

Upson County Board of Commissioners and Thomaston Upson County City Council
July 6, 2017 Mid-Year Budget Joint Project Work Session Minutes
10:00 a.m.

Attendance

County- Chairman Allen, Comm. J. Ellington, Comm. Wilder, Comm. R. Ellington, County Manager Jim Wheelless, County Clerk Jessica Jones and County Financial Officer Wayne Sandefur

City- Doug Head, Lakeitha Reeves, Jeff Middlebrooks, Ryan Tucker, Don Greathouse, Russell Thompson and Gail Hammock

New Business

- A. Chairman Allen opened the public hearing for the joint project mid-year budget. There were no public comments.
A motion was to close the public hearing.

A motion was made to approve the Pine Mountain Library 2018 mid-year budget for \$181,638. The county's portion is \$114,541 and the City portion is \$67,097.

Motion: Commissioner Wilder **Second:** Commissioner R. Ellington
Comm. Wilder – Yes Comm. R. Ellington – Yes
Comm. J Ellington – Yes

Motion: Councilmember Greathouse **Second:** Councilmember Middlebrooks
Councilmember Greathouse - yes Councilmember LaKeitha Reeves- yes
Councilmember Middlebrooks – yes Councilmember Head –Yes
Councilmember Tucker – yes

- B. The public hearing for the Gilmore Center's budget was opened, there were no comments and the hearing was closed.
Councilmember Head asked Mr. Thomas Skurja to explain where the additional requested funds would be used. Mr. Skurja explained that about \$32,000 would be used to reinstate the staff's salary and the remainder to improve the programs.
Councilmember Head asked about people from other counties participating in the program and the county not donating funds. Mr. Skurja explained that the participants from other counties help the census numbers for the Gilmore Center and if they lose those numbers they could be in trouble with funding.
Councilmember Head asked Mr. Skurja to explain the impact of losing the residential program. Mr. Skurja explained financially they had to end the program. They are still able to serve the people in the day program, but they no longer have the liability from the program. They had to have the houses staffed the same regardless of the number of people in the house.

Chairman Allen asked when did the pay cuts go in to place? Mr. Skurja answered the end of December 2016.

Chairman Allen inquired about the rent and utilities. The audit shows there was a decrease in the utilities in 2016 which was the same year they acquired the building in the Ben Hill area. There will be a reduction in the rent from the City.

Chairman Allen asked if there was a plan for the building in Ben Hill since they have downsized. Mr. Skurja explained that their program is census driven. If they numbers increase they will need the additional space. If the census numbers decrease their will not be a need for the additional space and they will have to downsize.

Chairman Allen asked what the morale was like since the pay cuts and how the employees would respond if they don't get the increase in their budget to reinstate the salaries.

Mr. Skurja stated that the staff has been amazing. He believes that if nothing changed most of the people would staff, but he believes that is not a way to treat the employees.

Councilmember Greathouse asked about the federal funds. Mr. Skurja explained that is comes through the state Medicaid.

Councilmember Head stated that he would like to get the staff's salary back to where they were. The requested budget increase was roughly \$90,000 and he would like to see at least half of the increase.

A motion was made by the City to provide their percent of half of the requested budget increase which is an additional \$16,446. The total funding would be \$53,386.

Councilmember Reeves asked when the salaries would be reinstated. Mr. Skurja stated he would take it to the board at the next meeting in August and ask for the salaries to be reinstated immediately.

Councilmember Tucker stated that he would abstain from voting due to Mr. Keadle serving on the advisory board at United Bank. He has not been able to get the opinion and does not feel comfortable voting.

Motion: Councilmember Greathouse **Second:** Councilmember Reeves
 Councilmember Greathouse - yes Councilmember LaKeitha Reeves- yes
 Councilmember Middlebrooks – No Councilmember Head –Yes
 Councilmember Tucker – abstain

A motion was made for the county to give the Gilmore Center a \$20,000 increase, making the county's portion \$83,060.

Motion: Commissioner Wilder **Second:** Commissioner R. Ellington
 Comm. Wilder – Yes Comm. R. Ellington – Yes
 Comm. J Ellington – Yes

Handwritten calculations on grid paper:

Request ^{old} \$100,000 + ^{new} \$89,045 = ^{Total} \$189,045

City motion = $\frac{1}{2}$ of \$89,045 = \$44,522.50 = 36.94%

County motion = \$20,000

Total increase = \$20,000 + \$16,446.61 = \$36,446.61

Formula Funding

$100,000 (\text{original}) + \$20,000 (\text{county}) + \$11,715.83 (\text{city}) = \$131,715.83$

$\frac{20,000}{.6306} \times X = X =$ (with arrow pointing to the next calculation)

Formula \$131,715.83 X 0.3694 = 48,655.83 (City)
 \$131,715.83 X 0.6306 = 83,060.00 (County)

City check from General Fund above formula allocation = \$4,730.78

Total Funding

\$83,060.00	County formula
\$48,655.83	City formula
\$4,730.78	City General Fund
<u>\$136,446.61</u>	

\$83,060.00	Total County		
\$53,386.61	Total City	\$48,655.83	from formula
		\$4,730.78	from GF

Adjournment

Comm. R. Ellington makes a motion to adjourn with a second by Comm. Wilder.

 Chairman Norman Allen

 Commissioner James Ellington

 Commissioner Lorenzo Wilder

 Commissioner Ralph Ellington

 Commissioner Frank Spraggins

 Jim Wheelless, County Manager