

**FULTON COUNTY COUNCIL
BUDGET HEARINGS
Tuesday, September 12, 2017**

Jim Widman opened the meeting at 8:00 a.m. Also present: Barry Hazel, Gary Sriver, Jim Showley, Lorie Hurst, ~~Randy Sutton~~, Phyl Olinger and First Deputy Auditor Julie Scully.

E-911/COMMUNICATIONS – Gail Karas discussed her requested budgets. In County General/Communications, she separated the Tele-Communications and Senior Dispatch pay and adjusted to comparable nearby counties. Pulaski County’s Senior Dispatch pay is \$2 over Fulton County. Other surrounding counties were extremely higher. She bumped personal services \$2/hr to \$17.32 for Tele-Communicator and Senior Dispatch to \$18.02/hr. and has a total of 8 dispatchers. Senior Dispatch pay would be given after the fifth year of service. The Communications vehicle will need to be stripped and sold probably next year sometime. The request for equipment is for new desks that she cannot buy from 911 funds. Labor is split between County General and Statewide 911. Gail tries to keep a year’s reserve funds in 911 so she cannot move all personnel from County General. Fulton County charges \$1.75 tax surcharge for 911; \$3.00 is the max charge. Space heaters are very costly to the utility budget. She added a line item for certification and education. Dispatcher Reimbursement of \$71,000 was excluded from the budget but should’ve been included. She will need to use part-time help because a floater has left. There was some discussion concerning the contract with Spillman with the new CAD system. Mobile data (MDT’s) may be included with a lease.

Fund	Location	Personal Services	Supplies	Other Services	Capital Outlay	Total
1001 County General	Communications	\$516,807	\$5,750	\$7,000	\$20,000	\$549,557
1222 Statewide 911	E911	\$143,198	\$0	\$84,000	\$184,000	\$413,198

SHERIFF – Chris Sailors discussed the requested information regarding increased life insurance benefits for road deputies. The current coverage is \$25,000 death benefit for in-the-line-of-duty death; that is \$75/yr./employee at a premium of \$900. For \$50,000 it is \$150/yr/employee at a premium of \$1,800. For \$100,000 it is \$300/yr/employee. Any coverage over \$50,000 coverage would need to be administered through payroll as a taxable fringe benefit. There is a death benefit that’s paid by the state for line-of-duty-death and money paid by the federal government for line-of-duty-death benefit that is upwards of \$400,000 total but he cannot find documentation. Through the association there is a \$5,000 benefit. Jim Showley discussed the trial bond program that is being done in 9 counties in the state. The test program consists of the inmate appealing to the judge why they can’t make bail and the judge will determine if they are a flight risk or not and may let them out of jail until their hearing. Chris estimates that may reduce 10-15% from the jail if Fulton County were to participate in that type of program.

DISCUSSION – \$1.162 million could be moved to Public Safety, possibly one of the Sheriff’s budgets; Council agrees that that amount would use the EDIT money entirely and there will be no additional appropriations to EDIT next year. The \$503,400 in Capital Projects that are in County General could be moved to Cum Cap. If a lease is done through Republic First National, the majority of Capital Projects should be included. The highway department may hold off on ordering his scheduled equipment from Cum Cap until he is in need rather than sticking to the scheduled purchases. Courthouse Maintenance could be cut and appropriated next year; Host Fees could support a portion of the cut. There is just under \$400,000 requested in building repair and \$116,400 requested in equipment from County General that could be moved to another fund. There will be some money requested not being used for health insurance that will be available.

10 MINUTE RECESS

In summary:

- move Sheriff to LIT Public Safety \$1,162,045
- \$898,274 will be available in EDIT
- move Capital Outlay from \$503,400 to Cum Cap Dev.
- Part of the Jail budget will have to remain in County General

Soil and Water should be handled as a contract agreement due to the fact the county does not supervise the position/employee.

MINUTES – The meeting minutes from August 8th and 9th were motioned for approval by Phyl, seconded by Lorie; passed 7-0.

The possibility of the proposed wind farm was discussed. Jim Widman will speak to the Auditor concerning moving budgets. The next budget meeting will be following the regularly scheduled Council meeting on September 19th.

RECESS – Jim Widman recessed the meeting at 10:12 a.m.