

~~ MINUTES ~~

BUDGET REVIEW COMMITTEE



Councilor Judy W. Thomas- Chairperson
Councilor Tyson Begly- Vice Chairperson

Mayor Pro Tem R. Gary Allen

Councilors: Councilor District 1 Seat (Vacant), Joanne Cogle,
Charmaine Crabb, Glenn Davis, R. Walker Garrett,
Bruce Huff and Toyia Tucker

May 14, 2024 / 12:00 PM / Call to Order at 2:19 PM
Council Chambers
C. E. "Red" McDaniel City Services Center - Second Floor
3111 Citizens Way, Columbus, Georgia 31906

I. CALL TO ORDER - Chairperson Judy W. Thomas

PRESENT: Chairperson Judy W. Thomas and Mayor Pro Tem R. Gary Allen and Councilors Joanne Cogle, Charmaine Crabb, Glenn Davis, R. Walker Garrett, and Toyia Tucker. Mayor B. H. "Skip" Henderson, III, City Manager Isaiah Hugley, Deputy City Managers Lisa Goodwin and Pamela Hodge, City Attorney Clifton Fay, Assistant City Attorney Lucy Sheftall, Finance Director Angelica Alexander, Clerk of Council Sandra T. Davis and Deputy Clerk Pro Tem Tameka Colbert.

ABSENT: Councilors Tyson Begly and Bruce Huff.

A G E N D A

PRESENTATIONS:

1. Response to Referrals from 05-07-24 Budget Review Session
2. Parks and Recreation – Holli Browder, Parks & Recreation Director
3. Public Works – Drale Short, Public Works Director

OPENING COMMENTS:

Chairperson Thomas made opening remarks regarding the budget process. After concluding her opening remarks, Chairperson Thomas requested that the following item be removed from the add/delete list. (*Item #1 Tax Assessors Office - Adjust (2) Appraisal Technicians from G113 to G115 and (2) Sr. Appraisal Technicians from G114 to G116*).

She also announced that the next Budget Review Committee Meeting would be held at the Muscogee County School District's Public Education Center located at 2960 Macon Rd. Columbus, GA.

PRESENTATIONS:

BUDGET REVIEW ITEM #1

Finance Director Angelica Alexander provided a document entitled *Columbus Consolidated FY25 Recommended Budget City Council Review Responses to Questions and Requests*. *A copy is on file in the Clerk of Council's Office.

She briefly went through and explained each item listed on the document.

BUDGET REVIEW ITEM (ADD-ON)

JUVENILE COURT

ADD LIST: Request to increase the number of days that the Juvenile Court Judges perform their duties from three (3) days to four (4) days ending on December 31, 2024, and beginning January 1, 2025, increase to five (5) days in the amount of \$27,104. (Councilor Thomas placed on the Add List.)

BUDGET REVIEW ITEM #2

2. Parks and Recreation – Holli Browder, Parks & Recreation Director

PARKS & RECREATION:

Parks & Recreation Director Holli Browder provided an overview of the power point presentation entitled *Columbus Parks & Recreation Budget Presentation May 14, 2024*. *A copy is on file in the Clerk of Council's Office.

Request(s)

- Request for capital outlay equipment
- Request for operational adjustments
- Request for capital improvement
- Request for additional personnel

ADD LIST: Request to increase the base salary of the full-time Veterinarian to \$125,000 with benefits in the amount of \$150,375) (Councilor Davis placed on the Add List.)

ADD LIST: Request to add \$275,000 for the Fee Based Program /Spay / Neuter Service (Councilor Davis presented on behalf of Councilor Garrett to place on the Add List.)

ADD LIST: Request to add \$107,715 to increase Veterinary Services for Medication, Microchipping, Medical Supplies, etc. (Councilor Davis placed on the Add List.)

ADD LIST: Request to add three (3) full time Fleet Maintenance Technicians in the amount of \$156,408 (Councilor Davis placed on the Add List.)

REFERRAL(S):

- A request was made to put a meeting together to discuss the pickleball matter. (*Councilor Cogle*)
- A request was made to check to see if the inmate correctional vans could be funded through OLOST (Other Local Option Sale Tax). (*Councilor Crabb*)
- A request was made to look at raising the fees of the Tennis Association in order to fund LED lighting at the Cooper Creek Tennis Center. (*Councilor Davis*)
- A request was made for a list of the top five most important items that were not included in the budget. (*Councilor Crabb*)

NOTE: *Councilor Cogle left the meeting at approximately 3:00 p.m.*

BUDGET REVIEW ITEM #3

3. Public Works – Drale Short, Public Works Director

PUBLIC WORKS:

Public Works Director Drale Short provided an overview of the power point presentation entitled *Department of Public Works FY' 2025 Budget summary/Concerns*. *A copy is on file in the Clerk of Council's Office.

Request(s)

- One (1) Finance Manager G122 - \$60,871
- Delete one (1) Electrician position at G119
- Reduce overtime budget for Animal Control by \$6,919
- Five (5) Fleet Maintenance Technician II G118 - 249,431
- Seven (7) Full-time Animal Control Officers G116 - \$519,730
- One (1) Part-time Animal Control Officer G116 - \$27,363
- Two (2) Maintenance Workers G114 - \$92,146
- One (1) Assistant Division Manager G127 - \$78,644
- Increase in Veterinary Services - \$107,715
- Increase in Special Event Supplies - \$4,685
- Fee Based Program Spay/Neuter - \$275,000
- Service Contracts - \$345,941
- Increase in Operating Material - \$62,000
- One (1) Mobile Spay/Neuter Clinic - \$375,000
- One (1) 7 yd Dump Truck – 152,250
- One (1) Vac Con - \$50,000
- One (1) Trailer - \$38,000
- One (1) Heavy Equipment Operator G122 - \$61,021
- Two (2) Equipment Operator III G121 - \$116,889
- Two (2) Equipment Operator II G120 - \$111,980
- Two (2) Maintenance Worker I G114 - \$92,146
- Two (2) Public Work Crew Leader/Heavy Equipment G122 - \$122,043
- Seven (7) Maintenance Worker I G11 - \$322,511
- One (1) Waste Equipment Operator G121 - \$58,444
- Delete one (1) Urban Forestry/Beautification Supervisor G124 - \$67,138
- One (1) Heavy- Duty Low Profile Trailer - \$22,000
- 18yd Tandem Dump Trucks w/Swing Gate - \$357,000
- Two (2) 60 in John Deere Zero Turn Mowers - \$20,000
- Three (3) Closed Cab Tractor w/Bush Hog - \$150,000
- One (1) Public Service Crew Leader G122 - \$61,021
- Five (5) Waste Collection Workers G114 - \$230,365
- Six (6) Maintenance Workers I G114 - \$276,438
- One (1) Heavy Equipment Operator G122 - \$61,021
- One (1) Correctional Detail Officer C1- \$59,983

- Fourteen (14) CDL Drivers G121 - \$818,218
- Increase in Waste Collection Operating - \$511,487
- Increase in Yard Waste Collection Operating: \$436,671
- Three (3) Trash Compactors - \$120,000
- Two (2) 11 Yd Mini Rear Loaders - \$705,405
- One (1) Mid-Size SUV – 2WD Explorer
- Two (2) Roll-Off Trucks - \$425,028
- Ten (10) 30 Yd Containers - \$70,500
- Two (2) Front Load Refuse Trucks - \$750,000
- One (1) 22' Box Truck/Liftgate - \$186,000
- One (1) HG6800TX Grinder - \$1,200,000
- One (1) Water Truck - \$135,000
- One (1) D2 Dozier - \$185,000
- One (1) Large Compactor - \$41,000,000
- One (1) CAT730 Haul Truck - \$575,000
- Two (2) 40 yd Trucks @ \$365,000.00 - \$730,000.
- Three (3) 27 Yd Trucks @ 274,000.00 - \$822,000

NOTE: Mayor Henderson left the meeting at 3:19 p.m. and Councilor Garrett left the committee meeting at approximately 3:41 p.m.

ADD LIST: Request for Full-time Veterinarian in the amount of \$150,375. (Councilor Davis placed on the Add List.)

ADD LIST: Request for Fee Based Program Spay/Neuter Service in the amount of \$275,000. (Councilor Davis presented on behalf of Councilor Garrett to place on the Add List.)

ADD LIST: Request to increase Veterinary Services in the amount of \$107,015. (Councilor Davis placed on the Add List.)

ADD LIST: Request for three (3) Fleet Maintenance Technicians in the amount of \$156,408. (Councilor Davis placed on the Add List.)

BUDGET REVIEW ITEM (ADD-ON)

FIRE & EMS DEPARTMENT:

ADD LIST: Request to increase the salary of the Fire & EMS Chief for a total cost of \$19,977. (Councilor Thomas placed on the Add List.)

With there being no further business to discuss, Chairperson Thomas declared the adjournment of the May 14, 2024, Budget Review Committee Meeting, with the time being 4:20 p.m.

Tameka Colbert
Deputy Clerk Pro Tem