

~~ MINUTES ~~

BUDGET REVIEW COMMITTEE



Councilor Judy W. Thomas- Chairperson

Mayor Pro Tem R. Gary Allen

Councilors: Jerry “Pops” Barnes, Tyson Begly, Joanne Cogle, Charmaine Crabb, Glenn Davis, R. Walker Garrett, Bruce Huff and Toyia Tucker

May 9, 2023 / 12:00 PM / Call to Order at 2:30 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 Tyson Begly, Jerry “Pops” Barnes, Charmaine Crabb, Glenn Davis, Bruce Huff (virtual / Microsoft Teams) 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 R. Walker Garrett and Joanne Cogle.

A G E N D A

VICE CHAIRPERSON:

Mayor Pro Tem Allen pointed out the recent retirement of Councilor John House who was Vice Chair of the Budget Review Committee. He said he spoke with Councilor Begly and he has agreed to step into that role. At this time, Mayor Pro Tem Allen moved to nominate Councilor Tyson Begly as Vice Chairperson of the Budget Review Committee. Seconded by Councilor Crabb and carried unanimously by the eight members of Council present, with Councilors Cogle and Garrett being absent from the meeting.

OPENING COMMENTS:

Following opening comments from the Mayor and City Manager, Chairperson Thomas provided a brief overview of the budget process.

UPDATE:

Finance Director Alexander provided an update on the proposed budget. She said the FY24 budget is \$332,818,834, which is a 5.8% increase over the adopted budget for FY23. She said there is a utilization of fund balance in the budget of about \$10 and a half million and about \$5.8 million of that is in the general fund. She said in terms of the add/delete list, there were two items added. She said the beginning estimated fund balance was 15.38 days, but with the two items that were added, it stands at 15.20 days.

PRESENTATIONS:

BUDGET REVIEW ITEM #1

1. Clerk of Superior Court - Danielle Forte, Superior Court Clerk

SUPERIOR COURT:

Superior Court Clerk Danielle Forte came forward with the following requests.

Request(s)

- Two (2) Deputy Clerk II positions

ADD LIST: Request for two (2) Deputy Clerk II positions in the amount of \$93,346. (*Councilor Tucker placed on the Add List.*)

BUDGET REVIEW ITEM #2

2. Clerk of Council - Sandra Davis, Clerk of Council

CLERK OF COUNCIL'S OFFICE:

Clerk of Council Sandra Davis provided an overview of the power point presentation entitled *Clerk of Council's Office* *A copy is on file in the Clerk of Council's Office.

Request(s)

- Reclassify Support Clerk Position from part-time to full-time.

ADD LIST: Request to reclassify the Support Clerk position from part-time to full-time in the amount of \$22,041. (*Councilor Crabb placed on the Add List.*)

Councilor Davis requested that \$10,000 be added to the Clerk of Council's budget for an integrated waste study as a Council's initiative.

ADD LIST: Request for Integrated Waste Study in the amount of \$10,000. (*Councilor Davis placed on the Add List.*)

BUDGET REVIEW ITEM #3

3. District Attorney's Office - Stacey Jackson, District Attorney

DISTRICT ATTORNEY:

District Attorney Stacey Jackson came forward with the following requests.

Request(s)

- Two (2) Investigator I positions.
- Two (2) Legal Administrative Clerk positions
- Increase professional services.
- Increase witness fees.
- Increase other travel.
- Increase litigation/court cost.
- Increase education training.

ADD LIST: Request for two (2) Investigator I positions in the amount of \$110,752. (*Councilor Davis placed on the Add List.*)

ADD LIST: Request for two (2) Legal Administrative Clerks in the amount of \$93,346. (*Councilor Davis placed on the Add List.*)

ADD LIST: Request to increase professional services in the amount of \$2,000. (*Councilor Davis placed on the Add List.*)

ADD LIST: Request to increase witness fees in the amount of \$2,500. *(Councilor Davis placed on the Add List.)*

ADD LIST: Request to increase Other Travel in the amount of \$1,500. *(Councilor Davis placed on the Add List.)*

ADD LIST: Request to increase litigation/court costs in the amount of \$10,000. *(Councilor Davis placed on the Add List.)*

ADD LIST: Request to increase education and training in the amount of \$3,500. *(Councilor Davis placed on the Add List.)*

BUDGET REVIEW ITEM #4

4. Superior Court Judges - Arthur Smith, Chief Superior Court Judge

SUPERIOR COURT:

Chief Superior Court Judge Arthur Smith came forward and provided a transcript of the following requests. **A copy is on file in the Clerk of Council's Office*

Request(s)

- Decrease mobile phone lines.
- Increase contractual services.
- Increase professional services.
- Increase postage.
- Increase copier charges.
- Increase office supplies (to provide \$8,000 for all Judges)
- Increase Muscogee County Supplement from \$10,000 to \$20,000 for Circuit Wide Court Administrator

DELETE LIST: Delete mobile phone lines for a total cost of \$444. *(Councilor Crabb placed on the Delete List.)*

ADD LIST: Request to increase contractual services in the amount of \$16,500. *(Councilor Crabb placed on the Add List.)*

ADD LIST: Request to increase professional services in the amount of \$56,000. *(Councilor Crabb placed on the Add List.)*

ADD LIST: Request to increase postage to the amount of \$7,000. *(Councilor Crabb placed on the Add List.)*

ADD LIST: Request increase copier charges to the amount of \$6,060. (*Councilor Crabb placed on the Add List.*)

ADD LIST: Request to increase office supplies (to provide \$8,000 for all Judges) in the amount of \$13,400. (*Councilor Crabb placed on the Add List.*)

ADD LIST: Request to increase Muscogee County Supplement from \$10,000 to \$20,000 for Circuit Wide Court Administrator in the amount of \$10,765. (*Councilor Crabb placed on the Add List.*)

BUDGET REVIEW ITEM #5

5. Public Defender's Office - Moffett Flournoy/Steve Craft, Chief Public Defender/Asst Chief Public Defender

PUBLIC DEFENDER'S OFFICE:

Chief Assistant Public Defender Steve Craft, came forward and provided an overview of the following requests. **A copy is on file in the Clerk of Council's Office.*

Request(s)

- Contractual services (includes requested 5% increase for all state contract employees)
- Two (2) Investigation I - G120, two (2) Legal Administrative Clerks – G115, one (1) Paralegal – G119
- Reclassify Legal Administrative Clerk – G115 to Executive Assistant – G117

ADD LIST: Request for contractual services (includes requested 5% increase for all state contract employees) in the amount of \$24,681 (*Councilor Barnes placed on the Add List.*)

ADD LIST: Request for two (2) Investigation I - G120, two (2) Legal Administrative Clerks – G115, one (1) Paralegal – G119 in the amount of \$102,049 (*Councilor Barnes placed on the Add List.*)

ADD LIST: Request reclassify Legal Administrative Clerk – G115 to Executive Assistant – G117 in the amount of \$2,905 (*Councilor Barnes placed on the Add List.*)

BUDGET REVIEW ITEM #6

6. Recorder's Court - David Raineri, Chief Recorder's Court Judge

RECORDER'S COURT:

Recorder's Court Judge David Raineri provided an overview of the power point presentation entitled *Recorder's Court*. *A copy is on file in the Clerk of Council's Office.

Request(s)

- Assistant Chief Deputy Clerk – G122
- Finance Manager - G121
- Two (2) Deputy Clerk II positions – G115

ADD LIST: Request for Assistant Chief Deputy Clerk – G122 in the amount of \$60,386. (Councilor Tucker placed on the Add List.)

ADD LIST: Request for Finance Manager - G121 in the amount of \$57,820. (Councilor Tucker placed on the Add List.)

ADD LIST: Request for two (2) Deputy Clerk II positions – G115 in the amount of \$93,346. (Councilor Tucker placed on the Add List.)

Councilor Begly volunteered to create a template for all budget requests that would include head counts, recurrences, prioritization etc.

With there being no further business to discuss, Chairperson Thomas declared the adjournment of the May 9, 2023 Budget Review Committee Meeting, with the time being 4:16 p.m.

Tameka Colbert
Deputy Clerk Pro Tem