

The DeKalb County Commission met in regular session on Tuesday September 26, 2023 at 10:00 a.m. in the DeKalb County Activities Building (Courthouse Annex). Those present were President Harcrow, Shane Wootten, Terry Harris, Ron Saferite, and Lester Black.

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The meeting was called to order by President Harcrow with Mr. Harcrow delivering the invocation, and Mr. Saferite leading the Pledge.

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It was moved by Mr. Wootten seconded by Mr. Harris, with all members voting affirmatively, motion carrying to dispense with the reading of the minutes and to accept them as presented in written format.

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### **Sheriff's Office Personnel**

Status Change—Chief Deputy Brad Edmondson requested authorization to move Deputy Danny Bryan from PT to FT SRO, stating the difference in salary will be paid by the DeKalb County BOE.

Mr. Wootten made a motion to approve the status change. Mr. Saferite seconded the motion. All members voting affirmatively, motion carried.

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### **Jail Personnel**

Transfers—Chief CO Seth Cagle requested authorization to transfer Jail Clerk Valerie Williams to Corrections Officer and to transfer Tiffany Edwards Young from Corrections Sgt to Jail Clerk to replace Valerie Williams

Mr. Black made a motion to approve the transfers. Mr. Saferite seconded the motion. All members voting affirmatively, motion carried.

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**FY23-24 Budget**—Mr. Sharp addressed the Commission giving an overview of the FY2023-24 Budget. President Harcrow asked for a motion to accept as presented.

Mr. Wootten made a motion. Mr. Black seconded the motion. All members voting affirmatively, motion carried to adopt the FY2023-24 Budget as summarized below:

REVENUE BUDGET		
<b>GENERAL FUND:</b>		
<u>Taxes:</u>		
5M Property Tax	\$ 3,000,000.00	
5M MV Tax	550,000.00	
RC Salary/Supernumerary	241,600.00	
1c Sales Tax (3/10)	2,500,000.00	
Tobacco Tax	400,000.00	
Other Tax	<u>220,000.00</u>	
Total Taxes		\$ 6,911,600.00
<u>Licenses/Permits</u>		
Business Priv Licenses/MV Reg Fee, Other	58,000.00	\$ 58,000.00
<u>Intergovernmental Revenues:</u>		
TVA-in-lieu-of Taxes	600,000.00	
Financial Inst. Excise Tax	180,000.00	
Business Priv Tax	160,000.00	
Other Governmental Revenues	<u>275,100.00</u>	
Total Intergovernmental		\$ 1,215,100.00

<u>Commissions/Fees:</u>		
RC Fees	1,350,000.00	
PJ Fees	240,000.00	
Sales Tax Fees	400,000.00	
Other Fees	<u>93,000.00</u>	
Total Commissions/Fees		\$ 2,083,000.00
<u>Misc. Revenue:</u>		
Interest Revenues	20,000.00	
Rental Revenue	46,000.00	
Other Misc. Revenues	<u>14,000.00</u>	
Total Miscellaneous Revenue		\$ <u>80,000.00</u>
TOTAL GENERAL FUND REVENUES		\$10,347,000.00
SSUT TAX FUND REVENUE		\$ 1,450,000.00
LOCAL FUEL TAX FUND		
County 3c Gas Tax	1,000,000.00	
County 2c Diesel Tax	<u>160,000.00</u>	
TOTAL LOCAL FUEL TAX FUND REVENUES		\$ 1,160,000.00
FEDERAL INMATE REVENUE FUND		\$ 1,217,000.00
JAIL OPERATING FUND		
Inmate Feeding State	125,000.00	
Inmate Feeding – FP	10,000.00	
Other Jail Revenues	<u>35,000.00</u>	
TOTAL JAIL OPERATING FUND REVENUES		\$ 170,000.00
GAS TAX FUND		
State 7c Gas Tax	1,350,000.00	
Other Revenues	<u>133,000.00</u>	
TOTAL GAS TAX FUND REVENUES		\$ 1,483,000.00
PUBLIC BUILDING, ROAD & BRIDGE FUND		
2.5M Property Tax	1,300,000.00	
2.5M MV Tax	300,000.00	
Other Revenues	<u>35,000.00</u>	
TOTAL PUBLIC BR&B REVENUES		\$ 1,635,000.00
PUBLIC HIGHWAY & TRAFFIC FUND		
Tag Issue fee	810,000.00	
MV License & Title Fee	240,000.00	
BOE – SRO Reimbursement	440,000.00	
PJ Indexing Fee	50,000.00	
Driver’s License & Permits	25,000.00	
Other Revenues	<u>43,000.00</u>	
TOTAL H&T FUND REVENUES		\$ 1,608,000.00
LANDFILL TIPPING FEE FUND		
Tipping Fee Revenues	349,000.00	
Interest Revenue	<u>1,000.00</u>	
TOTAL LANDFILL TIPPING FEE REVENUES		\$ 350,000.00

CAPITAL IMPROVEMENT FUND

Oil & Gas Capital Payment Revenues 425,000.00  
Interest Revenue 400.00

TOTAL CAPITAL IMPROVEMENT REVENUES \$ 425,400.00

RRR GAS TAX FUND

State 4c Gas Tax 750,000.00  
State 5c Gas Tax 370,000.00  
Other Revenues 78,500.00

TOTAL RRR GAS TAX FUND REVENUES \$ 1,198,500.00

SECONDARY ROAD FUND

MV License & Title 225,000.00  
Petroleum Inspection Fees 120,000.00  
Interest Revenue 5,000.00

TOTAL SECONDARY ROAD FUND REVENUES \$ 350,000.00

1MILL HEALTH TAX FUND

1M Property Tax 500,000.00  
1M MV Tax 110,000.00  
TARCOG Grant (Rx) 21,000.00  
Other Revenues 12,100.00

TOTAL 1MILL HEALTH TAX REVENUES \$ 643,100.00

JAIL COURT COSTS FUND REVENUES \$ 300,000.00

UNIFORM SEVERANCE TAX REVENUES \$ 50,000.00

ANIMAL ADOPTION CENTER FUND

TVA-in-lieu-of Taxes 200,000.00  
Other Revenues 25,000.00

TOTAL ANIMAL ADOPTION CENTER REVENUES \$ 225,000.00

REAPPRAISAL FUND REVENUES \$ 1,313,900.00

RURAL PUBLIC TRANSPORTATION REVENUES \$ 621,600.00

AGING GRANT REVENUES \$ 179,500.00

COUNTY REBUILD FUND

Rebuild Alabama Gas Tax Revenues 950,000.00  
Rebuild Alabama Diesel Tax Revenues 250,000.00

TOTAL COUNTY REBUILD REVENUES \$ 1,200,000.00

FEDERAL AID EXCHANGE FUND REVENUES \$ 400,000.00

TOTAL REVENUES **\$ 26,327,700.00**

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## EXPENDITURE BUDGET

### GENERAL FUND:

#### General Government

County Commission	\$ 1,355,800.00	
Probate Office	561,100.00	
Revenue Commission	1,000,200.00	
Elections	230,500.00	
Insurance	472,000.00	
Building Maintenance	724,100.00	
Other General Gov't	<u>396,900.00</u>	
Total Other Gov't Budget		\$ 4,740,600.00

#### Public Safety

EMA	458,500.00	
DYS (shown in Sheriff Budget below)	256,600.00	
Sheriff (shown in Sheriff Budget below)	185,000.00	
Coroner	<u>28,700.00</u>	
Total Public Safety Budget – GF		\$ 928,800.00

Other General Fund Expenses \$ 235,850.00

**TOTAL GENERAL FUND BUDGET** **\$ 5,905,250.00**

### SHERIFF'S OFFICE/JAIL BUDGET:

Jail Operations Budget	\$ 2,331,900.00	
Jail Medical Budget	683,400.00	
Federal Inmate – Jail Budget	840,100.00	
Federal Inmate – Deputy Budget	158,900.00	
H&T – Sheriff's Office/Patrol Budget	1,873,950.00	
H&T SRO Budget	771,900.00	
H&T – COPS Budget	238,300.00	
H&T – DTF Division Budget	429,400.00	
H&T – Investigations Division Budget	505,450.00	
H&T – CH Security Budget	123,300.00	
H&T Dispatch/Warrants Division Budget	428,300.00	
H&T FOP Lodge Budget	38,100.00	
Sheriff's Office (Gen Fund – above)	185,000.00	
DYS – Juvenile Detention (Gen Fund – above)	256,600.00	
Debt Service (2021 Bond Issue – 2040)	<u>692,500.00</u>	
<b>TOTAL SHERIFF'S OFFICE / JAIL BUDGET</b>		<b>\$ 9,557,150.00</b>

### ROAD BUDGET:

Road Department – Operating Budget	\$ 4,363,200.00	
Engineering Budget	313,600.00	
Shop/Maintenance Budget	608,800.00	
RRR – Paving/Resurfacing	400,000.00	
Secondary Road Projects	350,000.00	
Severance Tax Fund – Paving/Resurfacing	25,000.00	
Landfill Tipping Fee – Paving/Resurfacing	100,000.00	
County Rebuild Fund Projects	1,200,000.00	
Federal Aid Exchange Fund Projects	400,000.00	
Debt Service (2021 Bond Issue – 2030)	<u>346,300.00</u>	
<b>TOTAL ROAD BUDGET</b>		<b>\$ 8,106,900.00</b>

### LOCAL FUEL TAX FUND (OTHER)

ARC	\$ 10,000.00	
BOE	<u>200,000.00</u>	
<b>TOTAL LOCAL FUEL OTHER</b>		<b>\$ 210,000.00</b>

LANDFILL TIPPING FEE FUND (OTHER)	
Cleanup	\$ 20,000.00
Water Projects	30,000.00
Other Projects	<u>100,000.00</u>
TOTAL LANDFILL TIPPING FEE (OTHER) BUDGET	\$ 150,000.00
SEVERANCE TAX FUND (OTHER)	\$ 25,000.00
REVENUE COMMISSIONER BUDGETS	
RC Budget (General Fund – see above)	\$ 1,313,900.00
Appraisal Budget	<u>1,000,200.00</u>
TOTAL REVENUE COMMISSIONER BUDGET	\$ 2,314,100.00
1MILL HEALTH TAX FUND BUDGET (OTHER)	
Rescue Squads	\$ 10,000.00
Solid Waste	13,500.00
Mental Health	26,000.00
Rx Program	115,700.00
Other Programs	<u>12,500.00</u>
TOTAL 1MILL HEALTH TAX BUDGET (OTHER)	\$ 177,700.00
RURAL PUBLIC TRANSPORTATION BUDGET	\$ 838,100.00
COUNCIL ON AGING GRANT BUDGET	\$ 218,200.00
2021 SERIES A/B WARRANTS (Sheriff/Roads above)	<u>\$ 1,038,800.00</u>
TOTAL EXPENDITURE BUDGET	<b><u>\$26,327,700.00</u></b>

*Note: Transfers are made between various funds to make up the total budgets (see file in County Administrator's Office for details).*

*This budget includes a 2% COLA as well as continued step increases for eligible employees/officials. Also, included is a minimum pay amount of \$15/hr for all FT Road Department and Correctional Officers, as well as a minimum pay amount of \$16.50/hr for CDL Drivers and Shift Sergeant positions.*

*The Commission President and County Administrator are given authority to make other adjustments within County Departments as are necessary for the retainage of employees.*

President Harcrow notified the audience that the next meeting will be on Tuesday October 10, 2023 and asked for a motion to adjourn.

Mr. Wootten made a motion to adjourn. The president declared no objections and ordered the meeting adjourned.

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Ricky Harcrow, President

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Shane Wootten, Commissioner District I

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Terry Harris, Commissioner District II

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Ron Saferite, Commissioner District III

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Lester Black, Commissioner District IV