



BOARD OF COUNTY COMMISSIONERS

T. PAGE THARP GOVERNMENTAL BUILDING
102 STARKSVILLE AVENUE NORTH, LEESBURG, GEORGIA 31763

TUESDAY, APRIL 23, 2024 AT 5:15PM
T. PAGE THARP BUILDING
KINCHAFOONEE CONFERENCE ROOM
WWW.LEE.GA.US

BUDGET WORKSHOP

COUNTY COMMISSIONERS

Luke Singletary, Chairman
Chris Guarnieri, Vice-Chairman
Dennis Roland, Commissioner
Billy Mathis, Commissioner
George Walls, Commissioner

District 2
District 4
District 1
District 3
District 5

COUNTY STAFF

Christi Dockery, County Manager
Kaitlyn Good, County Clerk
Jimmy Skipper, County Attorney
Heather Jones, Co-Assistant County Manager/ Finance Director

- | | <u>PAGE</u> |
|--|-------------|
| 1. <u>CALL TO ORDER</u> | |
| 2. <u>BUDGET DISCUSSIONS</u>
(A) District Attorney's Office | 1 - 2 |
| 3. <u>PUBLIC FORUM</u>
<i>Citizens will be allowed to address the Board of Commissioners regarding any issues or complaints. Individuals should sign up prior to the start of the meeting.</i> | |
| 4. <u>ANNOUNCEMENTS</u>
(A) The next regularly scheduled County Commission meeting is <i>Tuesday, April 23, 2024 at 6:00pm.</i> | |
| 5. <u>ADJOURNMENT</u> | |

AGENDA MAY CHANGE WITHOUT NOTICE

Lee County is a thriving vibrant community celebrated for its value of tradition encompassing a safe family oriented community, schools of excellence, and life long opportunities for prosperity and happiness without sacrificing the rural agricultural tapestry.

Persons with special needs relating to handicapped accessibility or foreign language interpretation should contact the ADA Coordinator at (229) 759-6000 or through the Georgia Relay Service (800) 255-0056 (TDD) or (800) 355-0135 (voice). This person can be contacted at the T. Page Tharp Building in Leesburg, Georgia between the hours of 9:00 a.m. and 4:00 p.m., Monday through Friday, except holidays, and will assist citizens with special needs given proper notice of seven (7) working days. The meeting rooms and buildings are handicap accessible.

District Attorney FY25 Budget	Total Budget (State/Local/Grant funds)	Local Budget
Personnel^	2,422,834	539,632
Facilities		46,600
Other Operating Expenses		96,180
Minus 5% Funds average income		-31,536
	Local total:	650,876

County Share Based on Caseload

County	New Cases 2023- Superior	New Cases 2023- Juvenile	Percentage of cases
Lee	295	101	26%
Macon	243	18	17%
Schley	68	7	5%
Stewart	53	15	4%
Sumter	517	149	44%
Webster	44	7	3%
Total cases opened 2023	1220	297	100%

County Budget by Percentage of Caseload

County	FY24 Contribution	FY25 Budget Request
Lee	\$111,386.00	\$169,905.67
Macon	\$63,879.00	\$111,983.28
Schley	\$24,000.00	\$32,179.10
Stewart	\$21,137.00	\$29,175.72
Sumter	\$165,000.00	\$285,750.44
Webster	\$7,569.00	\$21,881.79

^ Salary and costs for Sumter State Court personnel are not included in the local budget amount.

	FYE 6/30/2018	FYE 6/30/2019	FYE 6/30/2020	FYE 6/30/2021	FYE 6/30/2022	FYE 06/30/2023	FYE 06/30/2024	FYE 6/30/2025 (Proposed)	Increase from 2018 to 2025
Actual Expenditures									
Juvenile Court	53,184.00	64,450.00	57,798.00	61,332.00	69,572.00	92,732.00	104,137.00	104,137.00	50,953.00
DA	90,441.00	91,386.00	91,386.00	129,589.00	133,855.00	127,662.00	141,386.00	201,186.00	110,745.00
Public Defender	173,351.74	169,466.00	164,073.82	168,461.96	154,171.24	208,126.00	209,007.00	225,000.00	51,648.26
Total Expenditures and Other Financial Sources	316,976.74	325,302.00	313,257.82	359,382.96	357,598.24	428,520.00	454,530.00	530,323.00	213,346.26

***This request was not funded in the proposed budget