

# Annual Budget

FY 2024-2025



Pike County Board of Commissioners

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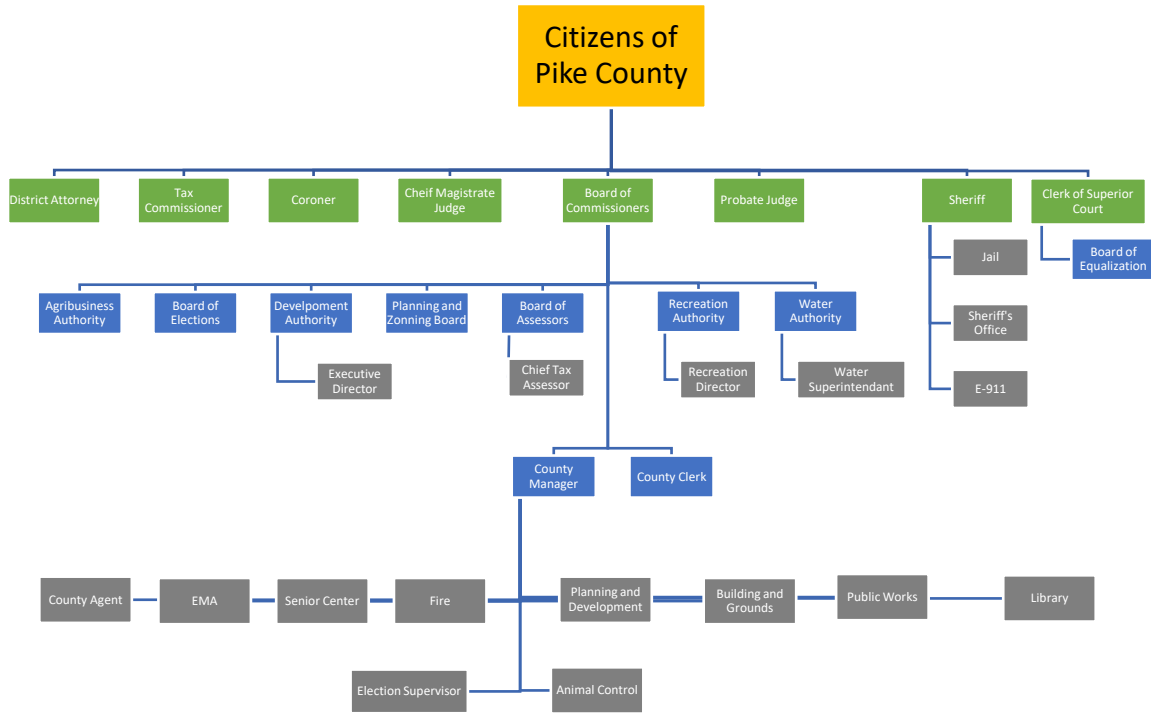
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## FY 2023-2024 Accomplishments

- Completed a New Unified Development Code
- Constructed a New Building that will be shared by Extension Services and Agribusiness
- Purchased 238 +/- acres for future Business Park and County Facilities
- Replaced the Bridge on Concord Hollenville Road
- Constructed 3 new ball fields at the Recreation Department
- Partnered with UGA Cyber Arch Program to complete a technology audit of the county
- Passed a 6-year SPLOST for Roads and Water Infrastructure
- Awarded a \$1,000,000 CDBG for Tanyard Road
- Awarded a \$4,967,660 GTIB Loan to repair and resurface multiple roads
  - Resurfaced Concord Road
  - Resurfaced Williams Mill Road
  - Resurfaced Carter Road
  - Resurfaced Etheridge Mill Road
  - Resurfaced Caldwell Road
  - Resurfaced Pilkenton Road
  - Resurfaced Plantation Road
  - Resurfaced Drew Allen Road
  - Resurfaced Oliver Road
  - Resurfaced Cook Road
  - Paved Wildwood Road
- Awarded a \$993,532 GTIB Grant Award to repair and resurface multiple roads
- Provided the Economic Development Authority with a dedicated millage percentage
- Funded 3 separate Georgia Fund One Accounts to increase interest revenues
- Changed Insurance Broker from MSI to McGriff
- Purchased multiple replacement vehicles including a Fire Engine, 1 F150 for Public Works, 1 F150 for Tax Assessor, and 5 Explorers for the Sheriff Dept
- Rolled back the Counties Tax Millage Rate from 11.986 to 9.638
- Added PT Fire Fighters to our Volunteers 7 days per week 12 hours per day
- Began engineering of SPLOST projects on McKinley and Roberts Quarters Roads
- Signed a Water Use Agreement with the City of Giffin
- Constructed new Water Line extending water on Reidsboro Road and adding additional hydrants for increased fire protection for the entire area

# Pike County Organization

## Pike County Organizational Chart




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	Elected Officials
	Appointed Officials
	Department Heads

## GENERAL FUND REVENUES AND SUMMARY OF EXPENDITURES

	DEPARTMENT	PRIOR YR (AMENDED)	REQUESTED	RECOMMENDED	FIRST READING	SECOND READING
10	CONTINGENCY	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$50,000.00
13	COMMISSIONERS	\$1,728,090.00	\$1,280,224.00	\$1,837,859.00	\$1,305,778.00	\$1,280,378.00
14	REGISTRAR	\$338,562.00	\$441,619.00	\$343,620.00	\$402,696.00	\$402,696.00
15	BOARD OF EQUALIZATION	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00
16	TAX COMMISSIONER	\$325,189.00	\$367,077.00	\$326,054.00	\$364,862.00	\$364,862.00
17	TAX ASSESSOR	\$434,430.00	\$987,680.00	\$436,268.00	\$911,721.00	\$438,226.00
18	BUILDING & GROUNDS	\$345,669.00	\$374,430.00	\$346,742.00	\$403,866.00	\$403,866.00
20	COURT	\$184,970.00	\$184,970.00	\$184,970.00	\$184,970.00	\$184,970.00
21	SUPERIOR COURT	\$358,062.00	\$384,294.00	\$360,184.00	\$368,864.00	\$368,864.00
22	DISTRICT ATTORNEY	\$196,502.00	\$221,003.00	\$196,502.00	\$221,003.00	\$221,003.00
23	MAGISTRATE COURT	\$327,485.00	\$350,539.00	\$317,846.00	\$342,517.00	\$342,517.00
24	PROBATE	\$221,886.00	\$260,133.00	\$223,476.00	\$263,162.00	\$263,162.00
25	COURT Trial/Appeals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
28	PUBLIC DEFENDER	\$186,448.00	\$186,448.00	\$186,448.00	\$186,448.00	\$186,448.00
32	INMATE CARE	\$220,940.00	\$261,926.00	\$220,940.00	\$261,926.00	\$261,926.00
33	SHERIFF	\$2,349,289.00	\$2,680,262.00	\$2,353,289.00	\$2,710,613.00	\$2,710,613.00
34	JAIL	\$1,104,103.00	\$1,299,251.00	\$1,014,278.00	\$1,286,543.00	\$1,286,543.00
37	CORONER	\$61,328.00	\$61,328.00	\$67,291.00	\$65,131.00	\$65,131.00
39	AMBULANCE CONTRACT	\$846,660.00	\$872,060.00	\$846,660.00	\$872,060.00	\$872,060.00
42	PUBLIC WORKS	\$2,952,442.00	\$2,956,116.00	\$2,916,896.00	\$3,007,788.00	\$3,007,788.00
45	SOLID WASTE	\$32,000.00	\$32,000.00	\$66,000.00	\$32,000.00	\$32,000.00
50	HEALTH DEPT	\$76,105.00	\$76,104.00	\$76,105.00	\$87,300.00	\$87,300.00
54	DFACS	\$18,053.00	\$18,053.00	\$18,053.00	\$18,053.00	\$18,053.00
55	COMMUNITY SERVICES	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00
56	SENIOR CENTER	\$277,032.00	\$315,062.00	\$277,210.00	\$314,834.00	\$314,834.00
61	RECREATION	\$561,686.00	\$687,646.00	\$516,836.00	\$843,394.00	\$602,154.00
65	LIBRARY	\$191,864.00	\$202,541.00	\$194,039.00	\$198,474.00	\$198,474.00
70	SOIL CONSERVATION	\$-				

72	COUNTY AGENT	\$129,090.00	\$126,379.00	\$111,480.00	\$119,129.00	\$119,129.00
73	FORESTRY	\$9,673.00	\$9,673.00	\$9,673.00	\$9,673.00	\$9,673.00
74	PLANNING & DEVELOPMENT	\$421,440.00	\$482,822.00	\$423,029.00	\$456,075.00	\$456,075.00
75	IDA	\$-	\$-	\$-	\$-	\$-
77	ECONOMIC DEVELOPMENT	\$-	\$97,733.00		\$97,733.00	\$97,733.00
80-89	FIRE DEPARTMENT	\$630,406.00	\$959,702.00	\$680,508.00	\$927,253.00	\$747,946.00
90	EMA	\$29,102.00	\$55,977.00	\$29,102.00	\$56,477.00	\$56,477.00
91	ANIMAL CONTROL TRANSFERS FROM GENERAL	\$119,645.00	\$158,552.00	\$117,745.00	\$153,600.00	\$153,600.00
		\$1,454,378.00	\$1,027,415.00	\$1,454,378.00	\$1,170,735.00	\$1,170,735.00
<b>100</b>	<b>GENERAL FUND ONLY (Expenditures)</b>	<b>\$17,063,224.00</b>	<b>\$17,823,614.00</b>	<b>\$17,084,176.00</b>	<b>\$18,045,823.00</b>	<b>\$16,868,036.00</b>
	<b>GENERAL FUND ONLY (Revenues)</b>	<b>\$15,842,972.00</b>	<b>\$14,188,234.00</b>	<b>\$16,001,536.00</b>	<b>\$15,448,567.00</b>	<b>\$16,868,036.00</b>
	<b>GENERAL FUND ONLY (Revenues) - PROPERTY TAX</b>	<b>\$8,533,956.00</b>	<b>\$7,000,000.00</b>	<b>\$7,400,000.00</b>	<b>\$8,250,000.00</b>	<b>\$8,600,000.00</b>
206	JAIL FUND	\$15,050.00	\$18,269.00	\$15,050.00	\$18,270.00	\$18,270.00
210	IMPACT FEE FUND	\$955,000.00	\$349,000.00	\$1,005,000.00	\$279,000.00	\$279,000.00
215	E911 FUND	\$843,502.00	\$955,765.00	\$422,513.00	\$995,515.00	\$995,515.00
225	FEDERAL SEIZURE FUND	\$5,015.00	\$10,000.00	\$5,015.00	\$10,000.00	\$10,000.00
230	AMERICAN RESCUE FUND	\$657,237.00	\$30.00	\$657,237.00	\$30.00	\$973,945.00
231	OPIOID ABATEMENT	\$6,000.00	\$10,000.00	\$6,000.00	\$10,000.00	\$10,000.00
245	DATE FUND	\$7,610.00	\$8,500.00	\$7,610.00	\$8,500.00	\$8,500.00
250	TECHNOLOGY FEE FUND	\$-	\$-		\$10.00	\$2,000.00
285	JUVENILE FUND	\$2,520.00	\$-	\$2,520.00	\$1,000.00	\$1,000.00
320	SPLOST FUND 2016-2022	\$55,000.00	\$626,651.00	\$10,000.00	\$626,651.00	\$626,651.00
323	SPLOST FUND 2023-2028	\$644,426.00	\$10,738,141.00	\$644,426.00	\$10,738,141.00	\$10,738,141.00
325	LMIG FUND	\$749,520.00	\$1,260,000.00	\$500,025.00	\$1,396,635.00	\$1,396,635.00
341	CDBG FUND	\$-	\$1,321,000.00	\$-	\$1,321,000.00	\$1,321,000.00
350	CAIP FUND	\$277,101.00	\$249,900.00	\$10.00	\$21,900.00	\$21,900.00
716	LAW LIBRARY FUND	\$1,382.00	\$10,000.00	\$1,382.00	\$10,000.00	\$10,000.00
730	LAW ENFORCEMENT FUND	\$-	\$-	\$-	\$-	\$-
	<b>GRAND TOTAL OVERALL</b>	<b>\$21,282,587.00</b>	<b>\$33,380,870.00</b>	<b>\$20,360,964.00</b>	<b>\$33,482,475.00</b>	<b>\$33,280,593.00</b>

## GENERAL FUND DEPARTMENTAL BUDGETS

### Animal Control

#### **DEPARTMENT PROFILE**

The Animal Control Department enforces the county's animal control ordinance on a countywide basis including all municipalities. This department responds to complaints regarding nuisance animals, animal cruelty, animal bites, and rabies exposure in conjunction with the local Health Department.

#### **STAFFING PLAN**

<b>Position Title</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>
Director	1	1	1
Officer (Full Time)	0	1	1
Officer (Part Time)	1	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### **BUDGET HIGHLIGHTS**



# Board of Commissioners/Administration

## DEPARTMENT PROFILE

This department performs the administrative functions for the county and is composed of many facets including the appointed County Manager who implements Board policy, supervises the daily operations of the departments under the Board’s jurisdiction, coordinates activities among those departments, elected officials, and outside agencies, supervises major projects, and prepares and monitors the annual budget. The appointed County Clerk serves as clerk to the Board, prepares commission agendas, records all commission meetings, prepares commission meeting minutes, maintains county records, and responds to open records requests. This department is also responsible for the recruitment and training of new employees for all county departments, prepares all payroll documents, maintains employee records, and administers all employee benefits. This department performs the total accounting and finance functions for the county including processing account receivables and account payables, coordinating the annual audit, maintaining fixed asset records, preparing bids and RFPs/RFQs, and preparing various financial reports required by federal, state, and other regulatory agencies. In addition, this department also funds the County Attorney. The primary function of the County Attorney is to provide legal advice to and to represent Pike County. In doing so, the County Attorney's duties include advising and representing the governing authority, Sheriff, Tax Commissioner, Clerk of Superior Court, Probate Court Judge, officials, and employees of the County. The County Attorney's duties also include advising the governing authority and other County officers and employees on their powers and duties under the law, to prepare ordinances and legal documents, to review proposed contracts and to represent the County and its officers in legal proceedings.

## STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
County Manager	1	1	1
County Clerk	1	1	1
Human Resources	1	1	1
Accounts Payable	1	1	1
Economic Development	1	0	0
Finance	1	1	1
County Attorney	1	1	1
Commissioners (Elected)	5	5	5
<b>Total Positions</b>	<b>12</b>	<b>11</b>	<b>11</b>

## BUDGET HIGHLIGHTS

- Contract Services additional funding is to swap the agenda software from current Granicus which is set to cease operations in Fall of 2024, to the new platform CivicPlus which was approved by the BOC 03-26-2024.

- The total county Health Reimbursement Account (HRA) has been separated to each department in which the employee works for better transparency and more accurate department costs.
- County is expecting a 6% increase in Property & Liability Insurance
- Multiple phone lines were moved to correct departments for more accurate dept costs. Also broke down the cost of the shared internet evenly by the departments using the service.
- Defined Benefit has been separated into each department in which the employee works for better transparency and more accurate department costs. Total cost is estimated at \$600,000.00.
- Estimated 8% increase in Group Insurance
- Cost of Salary Study included. Estimated on September 22, 2023, by Evergreen Solutions. I would recommend the BOC freeze salaries and immediately start a salary study. Once the study is complete use the budgeted salary increases to update salaries. The study will take into account COLAs, Compression Rates, Surrounding Counties and similar Counties throughout the State. This will allow the BOC to make informed decisions on where salaries should be set.

## Board of Equalization

### DEPARTMENT PROFILE

This six-member board (three members and three alternates) is appointed by the Grand Jury for three-year terms and receives oversight from the Clerk of Superior Court. This Board hears taxpayer appeals regarding property value assessments made by the Board of Tax Assessors and can take action to obtain property value uniformity. Board of Equalization decisions may be appealed to Superior Court.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Board Member	6	6	6
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>

### BUDGET HIGHLIGHTS

- No Change at this time. Note that if the county is completely reassessed, I would estimate the number of cases going to BOE to increase. This could cause a need to use contingency funds to cover any overage.

## Building and Grounds

### DEPARTMENT PROFILE

The Building and Grounds Department maintains approximately 21+/- county-owned buildings, performs county-wide preventive maintenance functions, and provides janitorial services for the courthouse, administration building, community development building, and the 4-H building. This department also constructs small projects, conducts minor renovations, assists with major renovations, and resolves building related complaints on a county-wide basis.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Director	1	1	1
Facilities Maintenance Technician	1	1	1
Building Service Worker	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### BUDGET HIGHLIGHTS

- Added Generator Service \$3,500 per year total cost for 8 generators
- Replacement of A/C Unit \$8,000 replace unit reaching the end of life
- Carpet Cleaning \$4,000 includes the Senior Center and Library
- New Carpet on Courthouse Stairs \$3,000
- Relocation and Remodeling of Election Office \$5,000
- \$6,000 Increase in Landscape Contract

## Coroner

### DEPARTMENT PROFILE

The coroner is elected by the voters for four-year terms. The Coroner, with the assistance from the Georgia Bureau of Investigations and other state and local agencies, investigates the cause and manner of death when a person dies under various situations including but not limited to: 1) as a result of violence, suicide, or accident, 2) suddenly when in apparent good health, 3) when unattended by a physician, 4) in any suspicious manner, or 5) as a result of an apparent drug overdose.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### BUDGET HIGHLIGHTS

- \$3,000 to purchase a new stretcher.
- Deputy Coroners are paid \$175 per call.

## Clerk of Superior Court

### DEPARTMENT PROFILE

The Clerk of Superior Court is a constitutional officer and is elected by the voters for four-year terms. This office maintains Superior Court records, transmits all appeals to the Georgia Court of Appeals and Georgia Supreme Court, and records real estate transactions such as warranty deeds, quit claim deeds, security deeds, assignments, right-of-way deeds, easements, property plats, and power of attorney documents. In addition, this office is also responsible for recording military discharges, trade names, UCCs, and various sorts of liens including mechanic liens, property tax liens, and hospital/doctor liens. In addition, this office also collects probation fines, child support payments, and property transfer taxes. This elected office also files criminal cases, maintains criminal warrants, and transmits documents to GCIC and the DMV. This office also files civil cases such as divorces/annulments, adoptions, child support, name changes, habeas corpus cases, suits for damages, garnishments, and repossessions. This office also issues notary appointments, performs jury management, keeps election ballots for the statutory time limit of two years, and assists the public with obtaining various court records. Lastly, this office provides administrative support to the Board of Equalization.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Clerk of Court	1	1	1
Civil Clerk	1	1	1
Criminal Clerk	1	1	1
Juvenile Clerk	1	1	1
Real Estate Clerk	1	1	1
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

### BUDGET HIGHLIGHTS

- New Clerk of Court taking office January 2025 (Rebekah Hanson)

## District Attorney

### DEPARTMENT PROFILE

The District Attorney is elected by the voters of the Griffin Judicial Circuit that consist of Fayette, Pike, Spalding, and Upson counties for a four-year term. The District Attorney represents the state in all criminal cases in Superior Court and in all cases taken up from Superior Court to the Georgia Court of Appeals and the Georgia Supreme Court. The District Attorney advises grand juries in relation to matters of law, prepares indictments or presentments when requested by the grand jury, prosecutes all indictable offenses, prosecutes, or defends any civil action in which the state is interested, argues criminal cases on appeal, and assists the Attorney General when certain prosecutions are transferred to a U.S. District Court. The District Attorney also supervises the county's Victim-Witness Assistance Program

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
District Attorney (Elected)	1	1	1
Investigator	0	1	1
Chief Assistant District Attorney	1	1	1
Executive Assistant to District Attorney	1	1	1
Assistant District Attorney	2	2	2
Legal Secretary	1	1	1
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>

### BUDGET HIGHLIGHTS

- Increase in Operational Cost

# Emergency Management Agency

## DEPARTMENT PROFILE

The Pike County Emergency Management Agency (EMA) is committed to the protection of life, property, and the environment for the citizens of Pike County. The EMA demonstrates this commitment by meeting or exceeding emergency management standards in the areas of mitigation, preparedness, response, and recovery. This department is operated by an unpaid volunteer and is funded by grants and local supplements.

## STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Director (Unpaid)	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

## BUDGET HIGHLIGHTS

- Would like to buy a vehicle with Grant and Transfer the current vehicle to Fire as a First Responder Vehicle. EMA would upgrade to a ¾ ton truck rather than a SUV
  - This would be accomplished by obtaining a loan from a local vendor and repaying the loan using the annual Grant received by EMA
- Hazard Mitigation Planning Year most cost will be covered by State and Federal Grants, Local match is 10%



## Fire Department

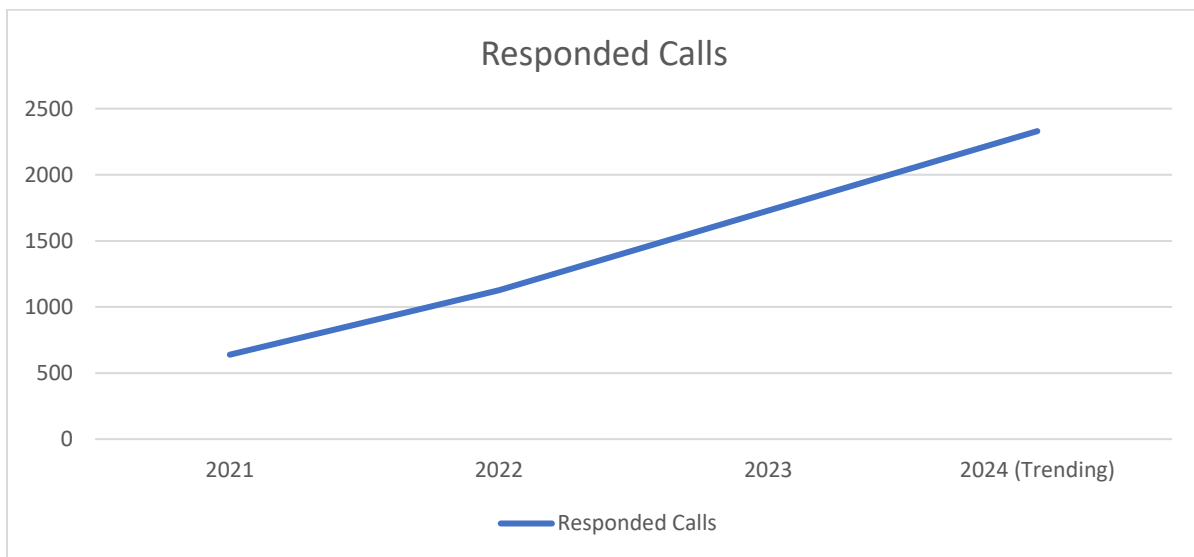
### DEPARTMENT PROFILE

Pike County Fire Department has a mutual aid agreement with the city of Meansville volunteer fire department, and together they provide fire protection to the incorporated and unincorporated areas of the county. The two fire departments currently maintain 8 stations located throughout the county. The county provides each station with annual stipends for their operations and equipment purchases, performs repairs on the vehicles and equipment, funds property insurance for the vehicles and stations as well as workers' compensation insurance and accident and sickness insurance.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Chief	1	1	1
Deputy Chief	1	1	1
Training Officer	1	1	1
Paid Part-Time Fire Fighter	23	28	28
Volunteer Fire Fighter	52	60	65
<b>Total Positions</b>	<b>78</b>	<b>91</b>	<b>96</b>

### BUDGET HIGHLIGHTS



- Additional \$15,000 in equipment to equip new Blackmon Road Station once completed

## Inmate Care

### **DEPARTMENT PROFILE**

Per Georgia Rules and Regulations subject 125-4-4 Medical Services. When a person is committed to a correctional institution it becomes the responsibility of the correctional authorities to provide the necessary health care for the inmate. Medical and hospital care, as required, shall be provided for all inmates assigned. In no instance shall an inmate, his family or other individual be required to pay any portion of the fee or expenses for the inmate's medical or dental treatment, except as otherwise provided by law.

### **BUDGET HIGHLIGHTS**

# Jail

## DEPARTMENT PROFILE

The current county jail, under the direction of the elected Sheriff, is a 32 bed facility that is a holding facility for 30 men and 2 women This facility houses inmates with pre-trial criminal offense(s) ranging from city violation(s), county ordinance(s) violation(s) including misdemeanors up to felony charge(s) In addition the jail house for the city of Zebulon, city of Molena when they are awaiting court appearance and for persons already sentenced but waiting for a transfer to a state facility. The county jail also holds persons found guilty of certain misdemeanors, county ordinance, and probation violation sentenced to county jail to twelve months or less. This facility does not house juveniles.

## STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Department Supervisor (Major)	1	1	1
Shift Supervisor	4	4	4
Jailers	10	10	10
Court Services	3	3	3
<b>Total Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>

## BUDGET HIGHLIGHTS

## Library

### DEPARTMENT PROFILE

The J Joel Edwards Library offers a full range of library services to all citizens of the county to meet the citizens' informational, educational, and recreational needs. As a part of the Flint River Regional Library system, nine libraries (Barnesville-Lamar, Fayette, Griffin-Spalding, Jackson-Butts, Milner, Monroe, Peachtree City, and Tyrone) is headquartered in Griffin. The library is a member of the Public Information Network for Electronic Services (PINES) to increase the community's access to information.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Manager	1	1	1
Assistant Manager	1	1	1
Librarian	3	3	3
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

### ADDITIONAL RELATED FUNDING ACCOUNT BALANCES as of April 1, 2024

- Advisory Board Checking Account \$72,106.88
- Advisory Board Savings Account \$24,303.85

### BUDGET HIGHLIGHTS

- New Library Manager (BayInn Strader)
- Funds were separated to offer better transparency and more accurate department costs.
  - Impact Fees will cover:
    - Additional Carts, Tables, Chairs, and Racks for patrons
    - Upgrade or Remodel the Circulation Desk to service additional patrons
    - Add additional Storage
    - Add and Replace Books
- Increase in Contract Services was for new Copier. Will also add revenue line for use of copier by patrons.
- Supplies new line separating this expense from the Advisory Boards expenses.
- Library Board line decreased due to departmental expenses being broken down into departmental lines to offer better transparency.

## Magistrate Court

### DEPARTMENT PROFILE

The Chief Magistrate of the Magistrate Court is elected by the voters for four-year terms. The Magistrate Court has criminal and civil jurisdictions. The criminal jurisdiction's responsibilities include issuing arrest and search warrants as well as good behavior bonds, conducting first appearances, setting bonds, extradition, committal, and warrant application hearings, and presiding over and conducting trials for county ordinance violations, misdemeanor bad checks, criminal trespass, alcohol beverage violations involving persons under 21 years of age, shoplifting, and possession of marijuana less than one ounce. The civil jurisdiction's responsibilities include the trial and adjudication of civil claims for \$15,000 or less, dispossessory and distress warrant proceedings, abandoned vehicles, foreclosures, and garnishments.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Chief Magistrate Judge (Elected)	1	1	1
Non-Chief Magistrate Judge (Appointed)	1	1	1
Magistrate Court Clerk	2	2	2
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>

### BUDGET HIGHLIGHTS

## Planning and Development

### DEPARTMENT PROFILE

The Planning & Development Department handles permitting, planning and development, code enforcement, building inspections, erosion, and soil (E&S) issues, and land disturbance permits. They are involved in planning both residential and commercial structures, as well as rezoning for subdivisions and other areas. In addition, this department is responsible for issuing and collection of business licenses and is the administrator of the Impact Fee Program.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Director	1	1	1
Building Inspector/Code Enforcement	2	2	2
Code Enforcement Officer	1	.5	0
Administrative Assistant	2	2	2
<b>Total Positions</b>	<b>6</b>	<b>5.5</b>	<b>5</b>

### BUDGET HIGHLIGHTS

- Updating Impact Fee Program to include Methodology Report and Fees
- Code Enforcement is being handled by the building inspectors

## Probate

### DEPARTMENT PROFILE

The Judge of the Probate Court is a non-partisan constitutional officer elected by the voters of the county to serve four-year terms. The Probate Court has exclusive and original jurisdiction over the probate of wills, administration of estates, and the appointment of guardians and conservators for minors and incapacitated adults. Additionally, the Probate Court hears countywide misdemeanor traffic cases except those in the city limits and other misdemeanor offenses including game and fish violations. This court also issues marriage licenses, weapons carry licenses, residency verifications, and public fireworks display permits. The Judge of the Probate Court also performs various administrative duties such as administering oaths of office to elected officials and approving and recording required bonds of those officials.

### STAFFING PLAN

Position Title	FY 22-23	FY 23-24	FY 24-25
Probate Judge	1	1	1
Probate Court Clerk (Full Time)	1	1	1
Probate Court Clerk (Part Time)	2	2	2
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>

### BUDGET HIGHLIGHTS

- Changing one Part-Time Employee to Full-Time Employee
  - Increase in Group Insurance
  - Increase in Retirement
  - Increase in FICA/Medicare

## Public Defender

### **DEPARTMENT PROFILE**

The Griffin Circuit Public Defender's Office consists of four counties in the circuit (Fayette, Pike, Spalding, and Upson). Pike County provides a portion of the funding for the consolidated, circuit-wide budget each year. The main office is located in Griffin and is headed by William Imhoff.

### **BUDGET HIGHLIGHTS**



## Public Works

### DEPARTMENT PROFILE

The Public Works Department maintains and repairs 181 miles of paved county roads, 200 miles of unpaved county roads, 20 bridge structures, and many culverts and storm drainage pipes in the unincorporated area of the county. This department also mows all county rights-of-ways, maintains ditches, trims trees, installs traffic signs, removes storm debris from county rights-of-way, and conducts in-house projects on an as-needed basis. This department also supervises contracted road and bridge work and large pipe and bridge replacements, prepares the annual LMIG list of resurfacing needs. This department issues driveway, utility encroachment, and timber permits, sells, and installs driveway pipe for installation within the county by private contractors, performs preliminary plan reviews regarding new roads for county acceptance, performs traffic studies, and responds to citizen complaints regarding traffic safety issues.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Director	1	1	0
Administrative Assistant	1	1	0
Road Superintendent	1	1	1
Paving Superintendent	1	1	0
Light Equipment Operator	10	10	4
Heavy Equipment Operator	3	4	6
Mechanic	2	2	2
Dump Truck Driver	3	3	3
Sign Technician	2	1	1
<b>Total Positions</b>	<b>24</b>	<b>23</b>	<b>17</b>

### BUDGET HIGHLIGHTS

- LMIG/GTIB Projects. LMIG Funds each year will be used to repay the GTIB loan for the following projects. This will speed up projects and save funds by reducing inflation costs.
  - Concord Road
  - Williams Mill Road
  - Chapman Road
  - Sandefur Road
  - Daniel Road
  - Pilkington Road
  - Oliver Road
  - Pedenville Road
  - Scott Road
  - Cook Road

- McCard Lake Road
  - Harden Road
  - Friendship Circle to Gaulding and Gaulding to Concord Road
  - Watering Hole Pass Cul-de-sacs
  - Wildwood Road
  - Sands Road Culvert Upgrades
- SPLOST Projects
  - Blanton Mill Road
  - Woodcreek Road
  - Roberts Quarters Road
  - McKinley Road
  - 2<sup>nd</sup> District Road
  - Old Zebulon Road
- GDOT Projects
  - Williams Mill Road Bridge (CR35)
- CDBG Project
  - Tanyard Road
- Combined the Administration Assistant with Accounts Payable in BOC office.
- Paid off Several Loans on Equipment FY24
- We will receive an additional \$656,225 in LRA funding
- Contract out Paved Road Mowing estimated at \$150,000 per round for two rounds per year. This allows the County to save on salary and benefits for 4 employees plus the cost of a leasing/purchasing 4 mowers and tractors including upkeep, maintenance, and fuel.

## Registrar

### DEPARTMENT PROFILE

Pursuant to House Bill 623 (as passed House and Senate and signed into law by the Governor on May 7, 2019), and pursuant to subsection (b) of Code Section 21-2-40 of the O.C.G.A., “**The Pike County Board of Elections and Registration**” was duly established by Local Legislation with the effective date of July 1, 2019. Membership. The Pike County Board of Elections and Registration shall be composed of five members, each of whom shall be an elector and resident of Pike County and shall be appointed by the Pike County Board of Commissioners. Each member of the board shall be appointed to serve four-year (4-year) terms. An Administrative Supervisor, known as Elections and Registration Supervisor (Supervisor), shall be hired by the County Manager and the Pike County Board of Commissioners to administer and conduct the elections, primaries, and registration of Pike County. Said Supervisor shall be recommended by the Board of Elections to the County Manager and Board of Commissioners. Support staff to the Board and Supervisor. The governing authority of the county shall expend public funds to provide the Supervisor with such proper and suitable administrative offices and with such assistants and other employees as the governing authority shall deem appropriate. Compensation for such administrative personnel shall be paid by the governing authority under its personnel policies wholly from county funds.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Elections Supervisor	1	1	1
Registrar (Full-Time)	0	1	1
Registrar (Part-Time)	1	0	1
Elections Systems Supervisor	0	1	1
Board Members (Appointed)	5	5	5
Poll Managers (Temp)	8	8	8
Poll Workers (Temp)	32	32	32
<b>Total Positions</b>	<b>47</b>	<b>48</b>	<b>49</b>

### BUDGET HIGHLIGHTS

- The Board of Elections is requesting an additional full-time New Position.
- Move to NEW Location Gwyn St. first quarter 2025.

## Senior Center

### DEPARTMENT PROFILE

The Senior Citizens Center, through a partnership with the Three Rivers Area Agency on Aging, provides many programs for the county's senior adults. Those programs include physical exercises, arts and crafts, day trips, inspirational speakers, themed parties, bingo games, and noon-time meals. The center also provides home delivered meals to 40 citizens through the Meals-on-Wheels program. The county provides this program with a county-owned building, vehicles, and an annual supplement.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Director	1	1	1
Transportation	2	2	2
Attendant	4	4	4
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>

### BUDGET HIGHLIGHTS

- The state was supplementing congregate, and home delivered funds using Federal funds they received. This is ending in July 2024 and the additional cost will be added back to local governments. Total funding the county will need to cover is \$65,791.51.

# Sheriff

## DEPARTMENT PROFILE

The Sheriff is a county constitutional officer and is elected by the voters for four-year terms. This elected office is composed of eight divisions: Uniform patrol, Criminal Investigations, Canine Division, Traffic Division, School Resource, Court Services, Civil and Warrants Division, and E-911. The Sheriff and his staff enforce all federal, state and local laws enacted for the protection of life, property, health, safety and welfare of all residents, citizens who reside and visit. This office provides courthouse security including all courts, processes warrants, and civil papers and all writs including evictions and court ordered transports and currently operates a 32-bed county jail.

## STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Sheriff	1	1	1
Administrative Assistant (Major)	1	1	1
Administrative Assistant	1	2	2
Road Supervisor (Major)	1	1	1
CID	3	3	3
Deputy	14	14	14
School Resource Officer (SRO)	4	4	4
<b>Total Positions</b>	<b>25</b>	<b>26</b>	<b>26</b>

## BUDGET HIGHLIGHTS

- Increase in Vehicle M&R due to insurance deductible increase.

## Solid Waste

### **DEPARTMENT PROFILE**

Pike County contracts with Harbin Engineering to monitor nine wells that are located on the decommissioned land fill. These wells are monitored for contamination to ensure that any potential hazardous waste is contained to the site and is not allowed to enter the ground water. In addition, Harbin Engineering helps the county with submitting EPD reports and applying for grants to help fund the monitoring and upkeep of the site.

In addition, Pike County contracted with AmWaste beginning on July 1, 2023, and continuing each year for a maximum of 3 years, with AmWaste leasing and operating the transfer station from the county for \$10,000 per year.

### **BUDGET HIGHLIGHTS**

- AmWaste contract automatically renewed on April 1, 2024, for an additional year starting July 1 2024.

## Tax Assessor

### DEPARTMENT PROFILE

The five-member Board of Tax Assessors is appointed by the Board of Commissioners for six-year terms. The Board of Tax Assessors hires a Chief Appraiser to run the day-to-day operations of the department. The Chief Appraiser and his staff determines what property in the county is subject to taxation, prepares annual property tax assessments, prepares the annual tax digest, examines and corrects errors in all real and personal property tax returns, and ensures that all property is returned for taxes at fair valuations and that the valuations between individual taxpayers are fairly equalized so that each pays as nearly as possible only his or her proportionate share of taxes. In addition, this department also hears taxpayer appeals regarding property tax valuations, maintains county tax records and maps of 10,339 taxable and exempt real property parcels, 2,792 personal property accounts, and inspects 1,121 mobile homes for value. Lastly, this department compiles building costs, adheres to policies set by the Georgia Department of Revenue, and provides staff support to the Board of Tax Assessors.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Board Member (Appointed)	5	5	5
Chief Appraiser	1	1	1
Appraiser	5	5	5
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>

### BUDGET HIGHLIGHTS

- Use of ARPA Funds to do a full Reevaluation using an outside company. The estimated cost is \$390,000 plus \$4,800 for a timber review and \$750 per diem for an appraiser to attend BOE hearings.
- Use of ARPA Funds to complete a flyover to update imagery. This cost is estimated at \$108,000 broken down over a 6-year period at \$18,000 per year. With a flight taking place ever 3 years.

# Tax Commissioner

## DEPARTMENT PROFILE

The Tax Commissioner is elected by the voters for four-year terms. The Tax Commissioner is responsible for collecting all county, Board of Education, and state property taxes as well as motor vehicle taxes. In addition, this office collects property taxes for the cities of Zebulon and Williamson. The Tax Commissioner mails approximately 13,002 real and personal property tax bills, 243 mobile home tax bills, and 31,239 motor vehicle registrations. This elected official also issues executions against delinquent taxpayers, sells motor vehicle license plates, transfers vehicle titles, collect motor vehicle annual ad valorem & mobile home taxes for the municipalities, timber taxes, and issues mobile home decals. In addition, the Tax Commissioner also serves as the ex-officio sheriff where she processes non-judicial sales for taxes owed.

## STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Tax Commissioner	1	1	1
Clerk (Part Time)	0	0	1
Clerk (Full Time)	3	3	3
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>5</b>

## BUDGET HIGHLIGHTS

- Supplies are increasing due to change in printers
- FY 26 Budget will decrease by \$7,500 in Contract Services \*Had to budget to swap out Harris and with New System\*
- New Part Time Employee is being requested.



## Transfers

- \$210,570 Transfer out of General Fund to LMIG to cover the county match requirements
- \$321,000 Transfer out of General Fund to CDBG to cover the county match requirements
- \$21,900 Transfer out of General Fund to CAIP to cover capital improvements in various depts
- \$617,265 Transfer out of General Fund to E911 to supplement the cost of E911 operations that is not covered by the revenues charged to phone lines

## OUTSIDE AGENCIES

### Agribusiness Authority

#### **AUTHORITY PROFILE**

The Pike County Agri-Business Authority was created in 1995 to encompass many duties, including educational programs related to farm and domestic animals and livestock and for the exhibition of Pike County Agriculture and Agribusiness. The Agri-Business Authority may be involved in many projects and programs to promote agriculture in Pike County. This Authority is funded through Grants, the Board of Commissioners, and revenues they collect from the operation of Chestnut Oaks Facility and events.

#### **STAFFING PLAN**

<b>Position Title</b>	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>
Volunteer Board Members (Appointed)	5	5	5
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### **ADDITIONAL RELATED FUNDING ACCOUNT BALANCES as of April 1, 2024**

- Agribusiness Authority Checking Account \$35,423.10

#### **BUDGET HIGHLIGHTS**

- The extension center is expected to be completed in the first quarter FY 25.

## Ambulance Contract

### **PROFILE**

In June of 2022 Pike County renewed their contract with AmeriPro EMS. This contract will automatically renew each year not to exceed five renewals through June 30, 2027. AmeriPro is responsible for providing two ambulances, twenty-four hours a day, seven days a week, 365 days a year, dedicated to 911 calls for emergency. The county uses the Commission on Accreditation for Ambulance Services Standards and the National Fire & Protection Administration Standard for response times of 8 minutes and 59 seconds for all life-threatening emergency responses three miles or less from the staging location. All calls over three miles and non-life-threatening emergency responses will have a standard response time of less than 12 minutes. Each ambulance will be staffed with a minimum of one Paramedic level EMS provider and one other EMS provider. The cost for this service to the County will be \$68,500 per month beginning 6/10/2022, and the annual subsidy increase will only be 3% per year on the anniversary date of the agreement.

## Community Services

### **PROFILE**

Pike County appoints 1 member of the regional community services board which serves Butts, Fayette, Henrey, Lamar, Pike, Spalding, and Upson. This board acts in accordance with O.C.G.A. 37-2-6. Members serve a 3-year term. This board serves to address issues in the administration of mental health, developmental disabilities, addictive diseases, and other disability services.

## County Agent (EXTENSION SERVICES)

### DEPARTMENT PROFILE

This department, under the direction of the University of Georgia Cooperative Extension, distributes updated agricultural research material to local agricultural producers, farmers, and homeowners. This department has three program areas: Agriculture & Natural Resources, Family & Consumer Sciences, and 4-H Youth Development. The Agriculture & Natural Resources program provides soil, water, and forage testing, insect identification, plant disease diagnostics, and educational workshops on lawns, pastures, vegetables, sustainable agriculture, and livestock. The Family & Consumer Sciences program deals with all aspects of the economics and management of the home and community including nutrition, food preparation, parenting, early childhood education, and family economics. The 4-H Youth Development program assists 4<sup>th</sup>-12<sup>th</sup> graders in acquiring knowledge, developing life skills, and forming attitudes that will enable them to become self-directing, productive, and contributing members of society.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
County Agent (Funded 40.65% BOC 59.35% UGA)	1	1	1
4H Youth Coordinator	1	1	1
Administrative Assistant (Funded 40.65% BOC 59.35% UGA)	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### BUDGET HIGHLIGHTS

- New office will be open first quarter FY 25.

# Economic Development Authority

## DEPARTMENT PROFILE

The seven-member board, which was later updated to a ten-member board to include the Chairman of the Board of Commissioners, Mayor of Zebulon, and Superintendent of Schools is a created development authority created to promote trade, commerce, industry, and employment opportunities for the public good and general welfare of Pike County. Each of these members serves a four-year term. This authority acts in accordance with the Georgia Development Authorities Law, O.C.G.A. 36-62-1. The Authority is responsible for marketing and developing the county’s two industrial business parks, the Zebulon Business Park, and the Hwy 41 Business Park.

## STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Executive Director	0	1	1
Volunteer Board Members (Appointed)	7	7	7
<b>Total Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>

## ADDITIONAL RELATED FUNDING ACCOUNT BALANCES as of April 1, 2024

- Development Authority Checking Account \$374,482.03

## BUDGET HIGHLIGHTS

- The Development Authority will receive a dedicated mill rate to fund their operations.
- The County will budget for both revenues and expenditures to help keep cost of the authority as low as possible and offer a competitive benefits package for help in retaining qualified employees. The County will be reimbursed monthly by the EDA for expenses the county occurs. Those budget lines are:
  - Regular Employees
  - Group Insurance
  - FICA/Medicare

## Forestry

Pike County provides supplemental funding to the Georgia Forestry Commission to assist the county in Forest Management and Conservation, Fire Prevention and Suppression, and Educational benefits.

## Georgia Division of Family and Children Services (DFACS)

### **DEPARTMENT PROFILE**

This state agency, under the direction of the Georgia Department of Human Services Region 4, provides and administers all welfare and public assistance functions for the county including such programs as temporary assistance to needy families (TANF), adult Medicaid, food stamps, employment services, child protective social services, foster care, and adoptions. The county provides this agency with an annual supplement.

## Health Department

### **DEPARTMENT PROFILE**

This state agency, under the direction of the local Board of Health, determines the county's health needs and develops programs to meet those needs. This agency administers numerous community health related programs such as children and adult immunizations, hearing, vision, and dental screenings, STD screenings and treatment, TB detection and treatment, tobacco use prevention, teen clinic, women's health programs, emergency preparedness, WIC program, and maintains vital records including birth and death certificates. In addition, this agency has an environmental health unit that reviews plans and inspects tourist accommodations, inspects cleanliness of restaurants, inspects public swimming pools, evaluates, and protects private water wells, issues septic tank permits, performs rabies control activities, investigates health and disease related issues, and performs various public education activities. The county provides this agency with a county-owned building and an annual supplement.

### **BUDGET HIGHLIGHTS**

- Last year the Health Dept. assigned Ben Trotter Full-Time to Pike and this is currently being funded by a State Grant that is set to expire in November of 2028. The Health Dept is requesting the county begin to cover a part of the expenses incurred by this move that was originally shared between Upson, Pike and State. 50% of the cost that will need to be covered by the County fully in 2028 is currently \$66,902.

# Recreation Authority

## DEPARTMENT PROFILE

The Recreation Department provides county-wide recreational programming to all citizens of the county. This department manages the Community Center. The 93-acre park consists of ten lighted ballfields, a lighted football field, two concession stands, two pavilions, playground, and gravel parking. The department offers numerous organized youth recreational programs through community associations including baseball/softball, football, basketball, soccer, and cheerleading using both county and Board of Education facilities.

## STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Director	1	1	1
Park Maintenance Tech	4	4	5
Assistant Director	1	1	1
Administrative Assistant	1	1	1
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>8</b>

## ADDITIONAL RELATED FUNDING ACCOUNT BALANCES as of April 1, 2024

Operations & Maintenance Account \$199,192.77

- Anticipated Encumbrances totaling \$85,608.33

Concession Account \$48,571.59

- Anticipated Encumbrances totaling \$5398.44

## BUDGET HIGHLIGHTS

- New Director (Heather Miller)
- New Equipment
- Increase in Debt Service
- Art/Cheer/ Camp Opening up this year



## Water Authority

### DEPARTMENT PROFILE

The Pike County Water & Sewerage Authority was created for the purpose of providing the best possible public drinking water to the citizens of Pike County. We have a comprehensive program of testing and flushing our water lines to ensure that we provide the best possible water to our customers. Although we don't provide the sewerage services ourselves currently, many people wonder what is involved in this process. The treatment for sewage water involves several steps to remove all the contaminants, such as waste products, chemicals, or other contaminants. The Water and Sewerage Board consists of 5 members who are appointed by the Board of Commissioners for 5-year terms.

### STAFFING PLAN

Position Title	FY 2022-2023	FY 2023-2024	FY 2024-2025
Volunteer Board Members	5	5	5
Superintendent	1	1	0
Administrative Assistant	0	0	1
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>

### ADDITIONAL RELATED FUNDING ACCOUNT BALANCES as of April 1, 2024

### BUDGET HIGHLIGHTS

- Customer Base has increased to 500+
- Use of ARPA Funds to pay Debt Service

## SPECIAL REVENUE FUNDS

### American Rescue Fund (ARPA)(230)

#### **FUND PROFILE**

This Special Revenue Fund is used to account for federal grant funds received from the American Rescue Plan Act (ARPA). The ARPA grant funds were originally restricted to be used for support of the public health response, address negative economic impacts, premium pay for essential workers, payroll expenses for public health and public safety employees, replace public sector revenue loss, water and sewer infrastructure, and broadband. The Board of Commissioners voted to spend the \$3,677,563 on several projects. \$1,000,000 was to be set aside and to be spent on future broadband projects, and the remaining \$2,677,563 was to be spent on expanding the water infrastructure in Pike. On May 10<sup>th</sup> 2023 the Board of Commissioners voted to keep the previously discussed projects, but to claim the entire \$3,677,563 as loss of revenues so that the funds would no longer be restricted by Federal Guidelines. Funds are still required to be incurred/obligated by Dec 2024 and fully expended by Dec 2026.

### Drug Abuse Treatment Education Fund (DATE)(245)

#### **FUND PROFILE**

This Special Revenue Fund, authorized by O.C.G.A. 15-21-100 to 15-21-101, is used to account for an additional 50% penalty placed on certain drug-related fines collected in Superior Court, Magistrate Court, and Probate Court. These funds are legally restricted to be used for drug abuse treatment and education programs relating to controlled substances, alcohol, and marijuana.

### E911 Fund(215)

#### **FUND PROFILE**

This Special Revenue Fund, authorized by O.C.G.A. 46-5-133 to 46-5-134, is used to account for the revenues collected from a monthly \$1.50 surcharge placed on all landline telephones, a monthly \$1.50 surcharge placed on all wireless telephones (Phase I and II), a monthly \$1.50 surcharge placed on all VoIP telephones, and a \$1.50 surcharge placed on prepaid wireless devices. These funds are legally restricted to be used to operate the county-wide 911 emergency telephone system. This department's certified communication officers receive, and process emergency and non-emergency telephone calls on a county-wide basis and dispatches emergency personnel from the Sheriff's Office, Zebulon, and Molena police departments, county-wide EMS, two fire departments, and assists many other county departments and state agencies with their various communication needs. This department also maintains the county-wide Master Street Address Guide (MSAG).

### Federal Seizure Fund(225)

#### **FUND PROFILE**

This Special Revenue Fund, authorized by O.C.G.A. 16-13-49 and under the direction of the elected Sheriff, is used to account for revenues generated from confiscated items. These funds are legally restricted to be used for any official law enforcement purpose except for the payment of salaries or rewards to law enforcement personnel.

## Jail Fund(206)

### **FUND PROFILE**

This Special Revenue Fund, authorized by O.C.G.A. 15-21-90 to 15-21-95, is used to account for the proceeds of an additional 10% penalty placed on any case involving a violation of criminal or traffic law. These funds are legally restricted to be used for the purpose of constructing, operating, and staffing county jails, correctional institutions, and detention facilities.

## Juvenile Fund(285)

### **FUND PROFILE**

- a. This Special Revenue Fund, authorized by O.C.G.A. 15-11-37 is a collected supervision fee from those who are placed under the court's formal or informal supervision in order that the court may use those fees to expand the provision of the following types of ancillary services:
  1. Housing in nonsecure residential facilities;
  2. Educational services, tutorial services, or both;
  3. Counseling and diagnostic testing;
  4. Mediation;
  5. Transportation to and from court ordered services;
  6. Truancy intervention services;
  7. Restitution programs;
  8. Job development or work experience programs;
  9. Community services; and
  10. Any other additional programs or services needed to meet the best interests, development, and rehabilitation of a child.
- b.
  1. The juvenile court may order each delinquent child or child in need of services who receives supervision to pay to the clerk of the court:
    - A. An initial court supervision user's fee of not less than \$10.00 nor more than \$200.00; and
    - B. A court supervision user's fee of not less than \$2.00 nor more than \$30.00 for each month that a child receives supervision.
  2. A child and his or her parent, guardian, or legal custodian may be jointly and severally liable for the payment of fees set forth in paragraph (1) of this subsection and shall be subject to the enforcement procedure in subsection (c) of Code Section 15-11-36. The judge shall provide that any such fees shall be imposed on such terms and conditions as shall assure that the funds for the payment are from moneys earned by such child. All moneys collected by the clerk under this subsection shall be transferred to the county

treasurer, or such other county official or employee who performs duties previously performed by the treasurer, who shall deposit the moneys into a county supplemental juvenile services fund. The governing authority of the county shall appropriate moneys from the county supplemental juvenile services fund to the juvenile court for the court's discretionary use in providing community services described in subsection (a) of this Code section to child offenders. These funds shall be administered by the county and the court may draw upon them by submitting invoices to the county. The county supplemental juvenile services fund may be used only for these services. Any moneys remaining in the fund at the end of the county fiscal year shall not revert to any other fund but shall continue in the county supplemental juvenile services fund. The county supplemental juvenile services fund may not be used to replace other funding of services.

- c. The clerk of the court shall be responsible for collections of fees as ordered by the court.

## Law Library Fund(716)

### **FUND PROFILE**

This Special Revenue Fund, authorized by O.C.G.A. 36-15-1 to 36-15-9, is used to account for an additional sum not to exceed \$5.00 placed on civil and criminal cases filed in Superior Court, Magistrate Court, Probate Court, and any other courts of record. These funds are legally restricted to be used for the purchase of law books, reports, texts, periodicals, supplies, desks, and equipment for the operations of the law library among other items. This Fund has a seven-member Law Library Board of Trustees to oversee its operations.

There is created in each county in this state a board to be known as the board of trustees of the county law library, hereafter referred to as the board. The board shall consist of the chief judge of the superior court of the circuit in which the county is located, the judge of the probate court, the senior judge of the state court, if any, a solicitor-general of the state court, if any, the clerk of the superior court, and two practicing attorneys of the county. The practicing attorneys shall be selected by the other trustees and shall serve at their pleasure. All of the trustees shall serve without pay. The chief judge of the superior court shall be chairperson of the board. A majority of the members of the board shall constitute a quorum for the purpose of transacting all business that may come before the board.

The board of trustees is given the following powers and duties:

- (1) To provide for the collection of all money provided for in this chapter;
- (2) To select the books, reports, texts, and periodicals;
- (3) To make all necessary rules and regulations governing the use of the library;
- (4) To keep records of all its meetings and proceedings;
- (5) To exercise all other powers necessary for the proper administration of this chapter; and

(6) To enter into agreements with the boards of trustees of other county law libraries within the same judicial circuit for the purpose of pooling funds to purchase books, reports, texts, and periodicals and to purchase or lease computer related research equipment and programs; to provide for the joint use of such books, reports, texts, periodicals, and computer related research equipment and programs within the same judicial circuit; and to provide where said books, reports, texts, periodicals, and computer related research equipment and programs may be maintained.

The money paid into the hands of the treasurer of the board of trustees of the county law library shall be used for the purchase of law books, reports, texts, periodicals, supplies, desks, and equipment and for the maintenance, upkeep, and operation of the law library, including the services of a librarian and, within the discretion of the board of trustees, payment for purchases made by a county's superior court, state court, probate court, magistrate court, or juvenile court, and for the purchase or leasing of computer related legal research equipment and programs, and, at the discretion of the county governing authority, for the establishment and maintenance of the codification of county ordinances. However, the amount transferred to the county governing authority for codification pursuant to this subsection shall not exceed the cost of establishing or maintaining the codification.

In addition to the uses specified in subsection (a) of this Code section, the board of trustees of a county law library shall be authorized to use funds to establish a law library or libraries for the judges of the superior courts of the judicial circuit and for the judges of the state court in which the county lies. A request for the establishment of one or more such libraries shall be made to the board of trustees by the chief judge of the judicial circuit with the assent of a majority of the superior court judges of the circuit or by the chief judge of the state court of the county with the assent of a majority of the state court judges of the county. Additionally, the probate judge, chief magistrate, presiding juvenile court judge, or any chief judge of any county court may make a similar request. It shall be in the discretion of the board of trustees of each county whether to grant such a request. Any one or more county boards of trustees in the judicial circuit may participate in the establishment of the law library or libraries and, for the purpose of such participation, may enter into agreements regarding the proportional share of expenditures to be borne by each county board of trustees. Purchases made from county law library funds under this subsection shall not duplicate the law books and materials supplied to each judge by the state or by other sources. Such purchases shall become the property of the judge who requested the purchase and shall be passed on to his or her successor in office.

## Opioid Abatement Fund(231)

### **Fund Profile**

In January 2022, Georgia opted into opioid litigation brought by states and local subdivisions against the three largest pharmaceutical distributors - McKesson, Cardinal Health, and AmerisourceBergen - and manufacturer Janssen Pharmaceuticals, Inc. and its parent company Johnson & Johnson.

The National Distributor Settlement funds will be disbursed on an 18-year plan, while the Janssen/J&J Settlement funds will be disbursed on a 9-year plan.

In addition to the local funds that are received by Pike County, there are also Regional funds which Pike will be a part of. Pike County is a member of Region 6 based on the Department of Behavioral Health & Developmental Disabilities (DBHDD)

Approved uses for these funds are Prevention, Treatment, Recovery, Harm Reduction, and Research & Evaluation.

## CAPITAL PROJECT FUNDS

### Capital Project Fund (C.A.I.P)(350)

#### **FUND PROFILE**

Capital projects will be undertaken to preserve infrastructure and public facilities; promote economic development and enhance the quality of life; improve the delivery of services; preserve community assets; and improve economically depressed areas and those with low and moderate income households.

### Community Development Block Grant (CDBG)

#### **GRANT PROFILE**

The **Community Development Block Grant (CDBG) Program** is a federally funded block grant to states that focuses on benefiting low- to moderate-income people by providing resources for livable neighborhoods, economic empowerment, and decent housing.

In 2023 Pike County was awarded a Grant to correct drainage and safety issues on Tanyard Road. Pike County was awarded \$1,000,000 and has agreed to a \$1,078,507 match. The performance period for this award is 10/25/2023 – 10/25/2025.

### Impact Fee Fund

#### **PROFILE**

On May 10, 2006, the Board of Commissioners approved the new Development Impact Fee Ordinance. This ordinance provides that adequate public facilities are available to serve new growth and development in Pike County and to provide that new growth and development bears a proportionate share of the cost of the new public facilities needed to serve them. The initial fee was set at \$2,404.15 per residential dwelling and increased on January 31, 2023, to \$6,775.99. On February 14, 2024, the Board of Commissioners voted to approve Ross and Associates to complete a new and updated Impact Fee Study for Pike County. The County is currently contracting with Ross and Associates to produce a new methodology report and funding updates.

### Local Maintenance and Improvement Grant (LMIG)

#### **GRANT PROFILE**

The LMIG program has been developed in cooperation with ACCG, GMA, and others. The annual LMIG allocation is based on the total centerline road miles for each local road system and the total population

of each county or city as compared with the total statewide centerline road miles and total statewide population.

On August 9, 2023 the BOC voted to move forward with a loan through the Georgia Transportation Infrastructure Bank (GTIB). LMIG funds that are received each year are to be used to pay down the loan in addition to the counties LMIG match.

The following activities/projects will be eligible for LMIG funds:

- Preliminary engineering (including engineering work for R/W plans and Utility plans)
- Construction supervision & inspection • Utility Adjustments or replacement
- Patching, leveling and resurfacing a paved roadway
- Grading, Drainage, Base and Paving existing or new roads
- Replacing storm drain pipe or culverts
- Intersection improvements
- Turn lanes
- Bridge repair or replacement
- Sidewalk adjacent (within right of way) to a public roadway or street
- Roadway Signs, striping, guardrail installation
- Signal installation or improvement
- Aggregate Surface Course for dirt road maintenance

2. The following activities/projects will not be eligible for LMIG funds:

- Right of Way acquisition for a county or city road
- Street Lighting
- Beautification & Streetscapes
- Walking trails and tracks
- Landscaping
- Administrative Services
- Parking Lots

\*\*\* Locally purchased Right of Way will be eligible to go toward the 10% or 30% local match.

GDOT District	County	City	Total Mileage *	Population **	2022 LMIG Formula Amount	2023 LMIG Formula Amount	2024 LMIG Formula Amount	Required LMIG Match
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3	Pike	(Unincorporated)	351.22	16,453	482,993.72	492,437.06	529,840.75	30%
3	Pike	Concord	5.30	390	7,745.95	8,246.87	8,860.66	30%
3	Pike	Meansville	2.01	270	3,440.32	3,517.99	4,105.78	30%
3	Pike	Molena	6.30	403	8,950.94	9,463.48	10,162.60	30%
3	Pike	Williamson	9.08	706	11,825.14	13,278.56	15,411.23	30%
3	Pike	Zebulon	11.94	1255	20,324.90	20,648.39	22,259.55	30%

Based on 2021 Census Estimates \*\*

Based on 2023 GDOT Report \*

## Special Purpose Local Option Sales Tax 2016 (SPLOST)

### FUND PROFILE

A referendum was held on March 1, 2015, to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax (SPLOST) for a six-year period to raise \$5,800,000 to include capital outlay projects consisting of road, street and bridge improvements and the payment of the principal and interest of previously incurred indebtedness. During the referendum, 5,002 citizens voted – 3,702 (74.01%) for the SPLOST and 1,300 (25.99%) against. At the time of the referendum, the county had 9,548 registered voters. Since the referendum was approved, the SPLOST went into effect on November 1. This Fund is used to account for the SPLOST-2016 proceeds and ensure that these funds are used for the intended purposes.

## Special Purpose Local Option Sales Tax 2023 (SPLOST)

### FUND PROFILE

A referendum was held during May 2022 to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax (SPLOST) for a six-year period to raise \$20,000,000 for capital outlay projects consisting of water, sewer, storm water drainage, road, street and bridge improvements and the payment of principal and interest on indebtedness. During the referendum, 4,985 citizens voted – 2,872 for the SPLOST and 2,113 against. At the time of the referendum, the county had 5,106 registered voters. Therefore, the referendum had a 32.91% voter turn-out rate. Since the referendum was approved, the SPLOST went into effect on October 1, 2022. This Fund is used to account for the SPLOST-2023 proceeds and ensure that these funds are used for the intended purposes.

## Technology Fee Fund

### **FUND PROFILE**

This special revenue fund, authorized by Georgia House Bill 354 during the 2023 legislative session, is used to account for fees collected by the probate court for each civil action filed and surcharges for each fine paid. Such technology fund fees shall be used exclusively to provide for the technological needs of the Probate Court of Pike County. Such uses shall include only those authorized in the act, and the authority to assess the technology fee pursuant to the act shall terminate on July 1, 2033.

# SHORT/LONG TERM DEBT SCHEDULE

## Georgia Transportation Infrastructure Bank (GTIB)

### Profile

In 2023 Pike County was funded by GTIB Loan in the amount of \$4,967,660. This funding is to be used to repave seventeen roads throughout the county. The addition of GTIB funds will reduce the project duration from eight to two years, minimizing the impact of inflation and allowing cost savings via economies of scale in contracting. In addition to the GTIB Loan Pike also received a GTIB Grant in the amount of \$993,532 that will not be required to be repaid.

### Amortization Schedule

WILL NOT BE AVAILABLE UNTIL AFTER THE COMPLETION OF THE PROJECTS AND CLOSING OF THE LOAN

## Caterpillar Equipment Lease

### Profile

This lease is the sum of all 8 pieces of heavy equipment for use by Public Works.

### Amortization Schedule

CAT - 001-70010402				
2020 CAT Motor Grader				
Acquisition Date	Fiscal Year Due	Principal	Interest	Total
10/21/2020	2024-25	\$ 26,303.64	\$ -	\$ 26,303.64
	2025-26	\$ 8,767.88	\$ -	\$ 8,767.88
		\$ 35,071.52	\$ -	\$ 35,071.52

CAT - 001-70035602				
416 Backhoe				

Acquisition Date	Fiscal Year Due	Principal	Interest	Total
6/29/2021	2024-25	\$ 10,217.90	\$ 1,799.02	\$ 12,016.92
	2025-26	\$ 53,674.93	\$ 1,591.99	\$ 55,266.92
		\$ 63,892.83	\$ 3,391.01	\$ 67,283.84

CAT - 001-70087808				
938M Wheel Loader / D3-12LGP Trak Type Tractor / 299D3XE Skid Steer				
Acquisition Date	Fiscal Year Due	Principal	Interest	Total
9/12/2022	2024-25	\$ 42,569.81	\$ 22,676.95	\$ 65,246.76
	2025-26	\$ 44,948.02	\$ 20,298.74	\$ 65,246.76
	2026-27	\$ 47,459.12	\$ 17,787.64	\$ 65,246.76
	2027-28	\$ 299,709.59	\$ 5,477.88	\$ 305,187.47
		\$ 434,686.54	\$ 66,241.21	\$ 500,927.75

Signature Public Funding				
CAT Excavator				
Acquisition Date	Fiscal Year Due	Principal	Interest	Total
12/16/2022	2024-25	\$ 20,379.11	\$ 9,644.89	\$ 30,024.00
	2025-26	\$ 21,357.80	\$ 8,666.20	\$ 30,024.00
	2026-27	\$ 22,383.52	\$ 7,640.48	\$ 30,024.00
	2027-28	\$ 150,351.72	\$ 3,420.28	\$ 153,772.00

		\$ 214,472.15	\$ 29,371.85	\$ 243,844.00

Signature Public Funding				
2 CAT Motor Graders				
Acquisition Date	Fiscal Year Due	Principal	Interest	Total
3/3/2023	2024-25	\$ 58,918.66	\$ 22,465.34	\$ 81,384.00
	2025-26	\$ 61,933.05	\$ 19,450.95	\$ 81,384.00
	2026-27	\$ 65,101.65	\$ 16,282.35	\$ 81,384.00
	2027-28	\$ 290,114.45	\$ 10,035.13	\$ 300,149.58
		\$ 476,067.81	\$ 68,233.77	\$ 544,301.58

## 238 +/- ACRES Property

### Profile

The BOC in a joint project with the Economic Development Authority purchased the 238 acre track located on the edge of the Zebulon City Limits. This tract has road frontage on two roads, Hwy 18 and County Farm Road. In addition, this tract also joins property already owned by Pike County which offers additional road frontage on Adams Street. The land was purchased for \$3,000,000 with \$819,928.20 paid down at closing using Impact Fees. The first phase of this project will be to obtain a site master plan so that the property can be planned for future growth at which time a portion of the property will remain with the BOC and the remaining will be transferred/sold to the EDA.

### Amortization Schedule

24 Month Interest only at 5.74% with 3 payments

First Payment - \$64,308.41

Second Payment - \$64,308.41

Third Payment – \$63,259.90

Maturity Date of November 8, 2025

2023 SPLOST Bond

**Profile**

**Amortization Schedule**