

BUDGET REVIEW COMMITTEE

Mayor Pro Tem R. Gary Allen – Chairperson
Councilor Toyia Tucker – Vice Chairperson

Councilors: John Anker, Travis L. Chambers, Joanne Cogle,
Charmaine Crabb, Glenn Davis, R. Walker Garrett,
Byron Hickey and Bruce Huff

Council Chambers
C. E. “Red” McDaniel City Services Center- Second Floor
3111 Citizens Way, Columbus, GA 31906

May 13, 2025
12:00 PM

CALL TO ORDER – Chairperson R. Gary Allen, Presiding

A G E N D A

PRESENTATIONS:

1. Parks and Recreation - Holli Browder, Parks & Recreation Director
2. Public Works - Drale Short, Public Works Director
3. Information Technology - Forrest Toelle, Information Technology Director
4. Tax Assessor's Office - Suzanne Widenhouse, Chief Assessor
5. Fire/EMS - Sal Scarpa, Chief
6. Jury Manager - Sonya Kibble, Jury Manager

The City of Columbus strives to provide accessibility to individuals with disabilities and who require certain accommodations in order to allow them to observe and/or participate in this meeting. If assistance is needed regarding the accessibility of the meeting or the facilities, individuals may contact the Mayor's Commission for Persons with Disabilities at 706-653-4492 promptly to allow the City Government to make reasonable accommodations for those persons.

File Attachments for Item:

1. Parks and Recreation - Holli Browder, Parks & Recreation Director



PARKS AND RECREATION

Budget Requests 5.13.25

Holli Browder, Director CPRP, AFO, CPO





FY26 Budget Requests

- \$28,200 to fund ongoing enterprise software Vermont Systems for parks and recreation facilities to handle rentals, reservations, purchases and scheduling of parks facilities.
- \$40,000 to fund the City-wide surveillance cameras' ongoing expenses. Funds were to be budgeted each fiscal year for this ongoing expense under Resolution 141-23



FY26 Pickleball Budget Needs



Pickleball Operating Budget

\$71,722 operating budget for 6 months for the new Uptown Pickleball Facility or upon facility begins operation.



Capital Item

1 Full Size F150 Crew Cab \$43,000



Staffing

- 1 Tennis Specialist II G113 \$44,474.00
 - 1 Tennis Specialist I G112 \$43,674.00
 - 5 Parks Maint. Worker I PT G114 \$25,551.72
- Total for 5 \$127,763.60

Downtown Pickleball Staffing

The current recommended 4 staff would allow for:

45 hours a week.

The department requested staffing would allow for 87 hours a week at the downtown pickleball facility.

****Cooper Creek operates 77 hours a week.**



Item #1.

FY26 Staffing

- 1 Administrative Secretary for the Parks and Recreation Director
G115 \$35,115.87 Budget Neutral
PSRV- 6105
- Reclass of the Community Engagement Coordinator from G115 to G121 Difference of \$9,744.15. Budget Neutral PSRV-6105.





40%

of families seeking child care placements
have been **put on a waitlist**

Item #1.



13%

of those families waited **1 year or longer**
to secure care



30%

of child care
centers closed post-
COVID



3/4

of employers have a
structured return to
office policy

- Page 8 -

Child care is more expensive

than public college tuition
in **38 states + D.C.**

than rent
in **17 states + D.C.**

The lasting impact of child care



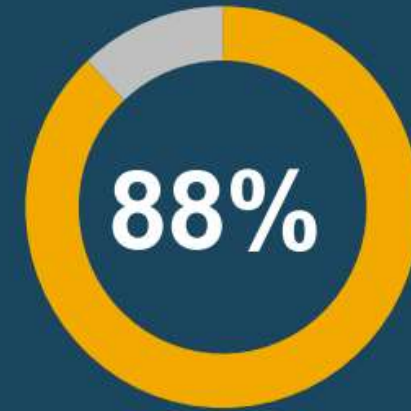
Productivity

indicate that their employer's center positively impacts their ability to work necessary hours



Well-Being

say access to their employer's center reduces the stress they face in balancing personal and professional demands



Retention

report that having child care increases their likelihood to stay with their employer

FY26 Part-time Staff Wage Increase Item #1.

***Part-time staff received no raises during the Evergreen Pay Study implemented in FY2024.**

***Mayor Summer Youth Workers \$14/hr.**

Proposed Changes

Community Schools Division

- Activity Leader \$12.50 to \$17.50
 - Site Supervisors \$13.50 to \$18.50
- Additional \$175,000.00 requested

Recreation Services Division

- Recreation Leader \$12.50 to \$17.50
 - Pottery Specialist \$14 to \$19
 - Therapeutic Specialist \$14 to \$19
- Additional \$100,000.00 requested

Benchmarking for Similar Childcare and Programming Positions		
Locations	Positions	Hourly Wage
Boys & Girls Club of the Chattahoochee Valley	After School Staff	\$15-\$19
Fort Moore CYS	Child and Youth Specialist	\$17.39 -\$20.99
Girls Inc.	Camp Counselor	\$15-\$15
Growing Room CDC	Lead Teacher/Assistant Teacher	\$11-\$13.50
Childcare Network	After School Teacher/Assistant	\$10.65 - \$11.00
Momentum After School	Coach	\$13.00-\$15.00
Generations Knowledge and Care Center	Lead After School Teacher	\$13.00-\$16.00
St. Luke Early Learning Center	After School Associate	\$20-\$20
STEAM Inventors	Nutty Scientist / Out of School Teacher	\$20.00-\$25.00
Highland Academy	After School Teacher	\$20.00-\$28.00

FY26 Staffing Continued

- 8 Recreation Specialist II @ \$50,391 = \$403,128.00
 - Positions to be added back to local recreation centers to have more than 1 full-time staff member per location.
- 3 PT Pottery Specialists @ \$19/hr = \$28,652 x 3= \$85,956.00
 - Positions to reopen pottery studios at Shirley Winston Rec. Ctr, Psalmond Rd Rec. Ctr, Northside Rec. Ctr to offer classes to children and adults in the community.
- Reclass 1 Pottery Specialist to a Pottery Recreation Specialist III G5 \$22,727.00 to G118 \$52,136.00.
 - Position would be added back a position previously unfunded.

Item #1.



FY26 Staffing Continued

- Correction Officer C1 -1 Detail Officer
\$62,955.00
- 4 Park Crew Supervisors G123
 $\$63,577.00 \times 4 = \$245,308.00$
- Park Maintenance Worker I G114
30 positions $\$45,923.00 = \$1,377,690.00$

Parks and Recreation Capital Requests

Item #1.

Flat Beds with dump body		6	\$78,000.00	\$468,000.00
ABI Force w/ laser		1	\$50,369.00	\$50,369.00
Grab all truck		1	\$260,000.00	\$260,000.00
Correctional Officer Vehicle		2	\$122,000.00	\$244,000.00
Zero turn mowers		8	\$12,708.00	\$101,667.00
Zero turn mowers with bagger		2	\$15,359.00	\$30,717.00
Toro reel mowers		2	\$62,194.00	\$124,388.00
Smithco Sand-Star 1		2	\$29,027.00	\$58,054.00
7-yard dump truck		1	\$143,000.00	\$143,000.00
Dirt Doctor Infield Machine		1	\$6,800.00	\$6,800.00
John Deere Gator Utility Cart		2	\$10,024.14	\$20,048.28
John Deere RC5M bush hog		6	\$3,977.05	\$2,386,230.00
Line Lazer Paint Machine		4	\$6,179.00	\$24,716.00
Field Lazer Paint Machine		2	\$3,559.00	\$7,118.00
20' Heavy Duty Trailer		1	\$5,824.50	\$5,824.50
Tow behind Buffalo Blower		2	\$12,730.62	\$25,461.34
Lincoln Electric Ranger Air 260 MPX		1	\$19,229.23	\$19,229.23
John Deere 6110M w/Tiger 22' Boom Cutter		1	\$250,000.00	\$250,000.00
Playground Replacement		9	\$200,000.00	\$1,800,000.00
Vaptr Rollr		4	\$3,100.00	\$12,400.00
F150 crew cab 2WD		1	\$43,000.00	\$43,000.00
Replace Tile Floor Britt David		1	\$100,000.00	\$100,000.00
Laptops, monitors and docking station Cultural Arts	- Page 13 -	3	\$4,000.00	\$12,000.00

Parks and Recreation Capital Requests Continued

Item #1.

	Replace carpet in all Super Centers		4	\$300,000.00	\$1,200,000.00
	Cameras for Haygood Boxing Gym			\$20,000.00	\$20,000.00
	Replacement of 1998 Crown Victoria		1	\$43,000.00	\$43,000.00
	Full-Size F150 Crew Cab (2-WD)		1	\$43,000.00	\$43,000.00
	Replace Gym Floor Covering - 27 oz		36	\$2,200.00	\$79,200.00
	Illuminated Standing Score Tables		4	\$8,000.00	\$32,000.00
	Retardant Wall Pads 2' x 6'		110	\$480.00	\$52,800.00
	Gym Floor Rubber Runners		14	\$500.00	\$7,000.00
	Replace Shirley Winston's Bleachers		1	\$80,000.00	\$80,000.00
	Replace Gym Floor Covering - 27 oz		36	\$2,200.00	\$79,200.00
	Gym Floor Mobile Storage Rack		6	\$5,500.00	\$33,000.00
	Electric Power Winder		6	\$2,000.00	\$12,000.00
	Hood Installation		1	\$25,000.00	\$25,000.00
	1 Replacement Van		1	\$58,000.00	\$58,000.00
	Replacement Kitchen Equipment		1	\$7,500.00	\$7,500.00
	Full-Size F150 Crew Cab (2-WD)		6	\$43,000.00	\$258,000.00
	Backstroke Flags and posts		1	\$6,500.00	\$6,500.00
	Dive Blocks		22	\$3,181.00	\$70,000.00
	14 passenger bus w/ADA lift		1	\$250,000.00	\$250,000.00
	12 x 12 Outdoor Storage Shed		1	\$3,000.00	\$3,000.00
	NuStep Exercise Bikes		3	\$4,000.00	\$12,000.00
	Elliptical		3	\$5,000.00	\$15,000.00
	Dumbbells and Storage rack		3	\$3,000.00	\$9,000.00
	Step		150	\$150.00	\$22,500.00
	Exercise Balls				\$5,000.00



Questions



File Attachments for Item:

2. Public Works - Drale Short, Public Works Director

FY' 26 Budget Review

- Department of Public Works
- Presented By: Drale Short,
Director
- May 13, 2025

FY' 26 Agenda

- Department of Public Works
 1. General Fund - 0101-260
 2. Sewer Fund - 0202-260
 3. Paving Fund - 0203-260
 4. Integrated Waste Fund - 0207-260

GENERAL FUND

- **DIVISIONS FUNDED UNDER THE GENERAL FUND**
 - ADMINISTRATION
 - SAFETY COORDINATOR
 - CEMETERY DIVISION
 - FLEET MANAGEMENT

Administration Capital Improvement

Administration -
DRIVERS TRAINING
CLASSROOM

Award Winning
Program

1. Classroom
Renovation/Upgrade/Re-design -
\$300,000.



Fleet Management

0101-260-2300

- **6115 – Overtime \$17,224**

Supporting other Divisions/Departments during emergencies;
weather-related and man-made.

- **6721 – Auto Parts & Supplies – \$6,000**

Funding eight (8) Pool Cars used daily and every weekend.

The vehicles' age range is from five to twelve years old.

- **6746 – Motor Fuel – \$2,200**

Funding eight (8) Pool Cars used daily and every weekend.



CEMETERY DIVISION

0101-260-2600

6692 - Pauper Burial -
\$31,405

Fees are incurred when the Department of Health verifies that the deceased individual is indigent, and the City pays these burial fees.

Note: This fiscal year, we will bring forward Ordinance Amendments to allow for the cremation of these individuals.



SEWER FUND

- RAINWATER MANAGEMENT DIVISION - 0202-260-3210
 - REQUESTED RECLASSIFICATION - BUDGET NEUTRAL
 1. Reclassify Correctional Detail Officer to a Stormwater Crew Leader (G122) at an
increase of \$1,228.
 2. Reclassify Correctional Detail Officer to an Equipment Operator I (G116) at a
salary savings of \$10,879.

SALARY SAVINGS MAKE BOTH RECLASSIFICATIONS BUDGET NEUTRAL

SEWER FUND

- **RAINWATER MANAGEMENT DIVISION – 0202-260-3210**
- **DRAINAGE DITCH MAINTENANCE**
 - Budgeted Correctional Detail Officers positions – 9 (72 Inmates)
 - Total number of Correctional Detail Officer positions filled – 2 (16 Inmates)
 - Each detail has 6-8 inmates assigned.
 - Any person wanting to work in this capacity must meet stringent GDC requirements and attend Post Certification training for six (6) weeks.
 - Columbus Code (Article VII, Sec. 7.7.3C)) only requires minimal maintenance to ditches to ensure the water flows continuously.

PAVING FUND

- PAVING & REPAIRS/STREETS
- URBAN FORESTRY & BEAUTIFICATION
- COMMUNITY SERVICE

Paving Fund

- PAVING & REPAIRS - 0203-260-3110

- **OPERATING LINE ITEMS**

- **6721 AUTO PARTS & SUPPLIES - \$285,000**

- Additional funding to accommodate the increase in the cost of auto parts.

- **CAPITAL**

- Vehicle mounted Snow-Plow attachments (6) \$30,000 x 6 = \$180,000.00
 - Sand/Salt Spreaders (4) \$34,000 x 4 = \$136,000.00
 - Air Compressor (Pull Behind) \$35,000. (Replacement)
 - Flatbed Trucks (4) \$80,000 x 4 = \$320,000.00 (Replacement)



Item #2.



URBAN FORESTRY & BEAUTIFICATION

- **Urban Forestry & Beautification**

0203-260-3110

- **PERSONNEL REQUEST**

- (6) Equipment Operators @ **\$297,777** (salary/benefits)

- **OPERATIONAL REQUEST**

- 6115 OVERTIME - **\$69,360**
 - Initial Dept responders as well as supporting other Divisions/Departments during emergencies; weather-related and man-made.

- **CAPITAL**

- Vehicle mounted Snow-Plow attachments (6) **\$24,000 x 6 = \$144,000.00**
- Farm Tractors (4) **80,815 x 4 = \$323,260** - assist in reducing cutting time,
- Closed Cab John Deer Tractors - **\$135,000.**



Paving Fund

- **COMMUNITY SERVICE**

0203-260-3130

- **OPERATING LINE ITEMS**

- **6671 Temporary Labor - \$24,828.**

- Additional funding to accommodate the increase in the cost to fill vacant temporary positions.
- 5 solar panel Cameras @ \$19,000 each
\$95,000.



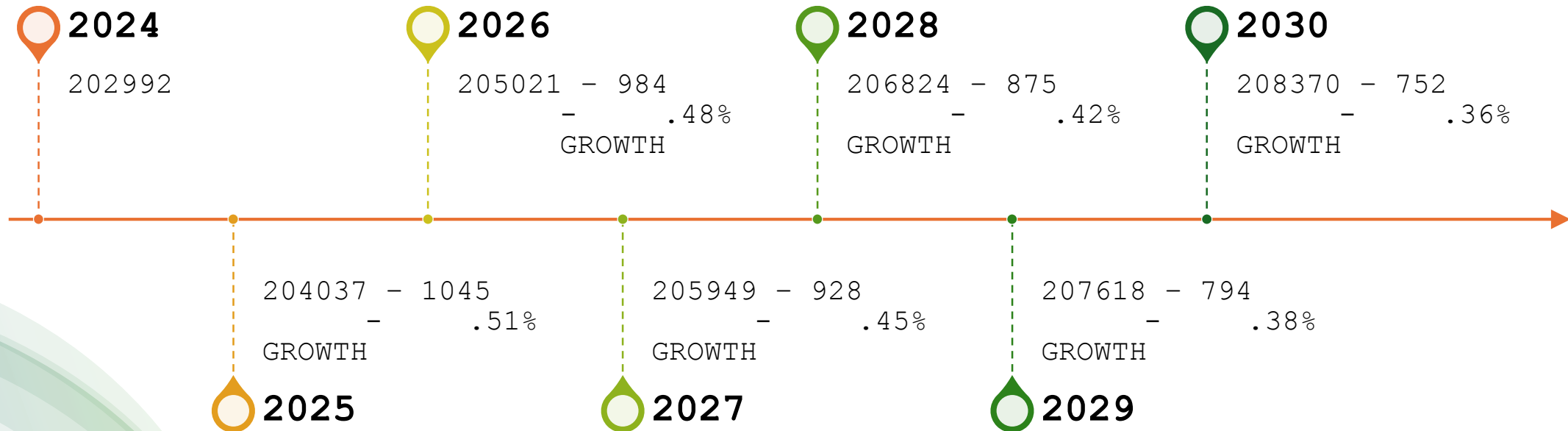
Item #2.



INTEGRATED WASTE FUND

- **SECTIONS FUNDED UNDER THE INTEGRATED WASTE FUND**
 - WASTE COLLECTIONS – HOUSEHOLD WASTE
 - RECYCLING COLLECTIONS – RECYCLING
 - YARD WASTE – GREEN WASTE (INERT)
 - LANDFILLS
 - PINEGROVE
 - GRANITE BLUFF
 - WILSON-CAMP/SATILLA
 - OXBOW MEADOWS
 - RECYCLING CENTER

MUSCOGEE COUNTY CURRENT & FUTURE POPULATION GROWTH



INTEGRATED WASTE OPERATIONAL IMPACTS CONT.

ANNUAL IMPACT ON RESIDENTIAL COLLECTIONS ROUTES

OVER THE NEXT 5 YEARS:

RESIDENTIAL GARBAGE ROUTES WILL INCREASE FROM 16 ROUTES TO 21 ROUTES

14 RESIDENTIAL RECYCLING ROUTES WILL INCREASE FROM 11 ROUTES TO ROUTES

14 RESIDENTIAL YARD WASTE ROUTES WILL INCREASE FROM 11 ROUTES TO ROUTES (ASL)

9 RESIDENTIAL YARD WASTE ROUTES WILL INCREASE FROM 6 ROUTES TO ROUTES (REAR-LOADER)

INTEGRATED WASTE FUND

- **WASTE COLLECTIONS**

- 0207-260-3510

- **OPERATING LINE ITEMS**

- **6721 AUTO PARTS & SUPPLIES - \$330,000**

- Additional funding to accommodate the increase in the cost of auto parts for twelve (12) rear loaders.

- **7733 COMMUNICATIONS EQUIPMENT - \$228,000**

- Purchase of a 360-Camera System for the entire Integrated Waste fleet. This system will provide a 360-degree view of camera footage on each truck to include the



Item #2.



INTEGRATED WASTE FUND

- **GRANITE BLUFF – 0207-260-3540**
- **CAPITAL REQUEST**
 - **(1) BUSH HOG – \$17,000**
 - New equipment for this inert landfill. Currently, we are borrowing bush hogs from Beautification to maintain regulatory compliance in keeping the grass cut on this landfill. Each time we cut we are stopping Beautification from cutting the city rights of way.



Item #2.



INTEGRATE D WASTE FUND

- **OPERATING REQUEST**

- 6319 Contractual Services increase of **\$283,854**. Increase in landfill consultant fees.
- 6543 Equipment Rental/Lease - **\$430,000**
 - Purchase - **\$643,397**.
 - Repair Cost - **\$762,576.90**
 - Lease Cost - \$9,000 per month. @ 12 months = **\$108,000**
- 6721 Auto Parts & Supplies - \$125,000 - Additional funding to accommodate the increase in the cost of auto parts for landfill equipment, i.e., compactor, grinder, D-7, etc.

- **CAPITAL REQUEST**

- **Water Truck (Replacement)**
Regulatory Requirement - \$200,000.
Purchased in 2005, 20 years old, this truck has been patched to function, but parts are scarce, and it must cover not only this landfill but also Granite Bluff
- (3) Bush Hogs - **\$ 51,000 x 3 = \$153,000** - New equipment for this landfill. Currently, we borrow bush hogs from Beautification to maintain regulatory compliance in keeping the grass cut on the landfills. Each time we cut; we stop Beautification from cutting the city's rights of way.
- (2) Batwings - **\$55,000 x 2 = \$110,000**; again, borrow from Beautification. This allows us to



INTEGRATED WASTE FUND

- **RECYCLING CENTER – 0207-260-3570**

- **CAPITAL IMPROVEMENT REQUEST**

- **\$15- \$20M**

- Investing in this facility will allow us to no longer have to pay private companies to handle our recycling waste.
 - Investing in our own facility will put us on the path of becoming a regional processor for surrounding counties that pay private corporations to handle their recycling; instead, they could bring it to us to handle.
 - Communities that have reached out to us.
 - The investment will pay for itself with new equipment for the Recycling Center.



- 100 tons/day processed
- 80 tons/day generates revenue (80%)
- \$100 per ton for single stream (rough aggregate)
- Equals \$8,000/day in revenue
- Equals \$168,000/month in revenue (average 21 working days per month)
- Equals \$2,016,000/year in revenue (\$168,000 × 12)

RECYCLING CENTER PARTNERSHIPS

FUTURE POSSIBLE END USERS TO OPERATE FACILITY

- WASTE MANAGEMENT
- FEDERAL RECYCLING
- AMWASTE

PROVIDING/PARTNERING WITH LOCAL AND REGIONAL MUNICIPALITIES

- CITY OF AUBURN
- FORT BENNING
- PHENIX CITY
- CITY OF OPELIKA



INTEGRATED WASTE FUND

• 0207-260-3580

Item #2.

• OPERATING REQUEST

- **6721 - AUTO PARTS & SUPPLIES - \$142,441**

Additional funding to accommodate the increase in the cost of auto parts for twelve (12) rear loaders.

- **6728 - REPLACEMENT GREEN CARTS - \$200,000** No funds added for replacement or new residential green carts.

• CAPITAL REQUEST

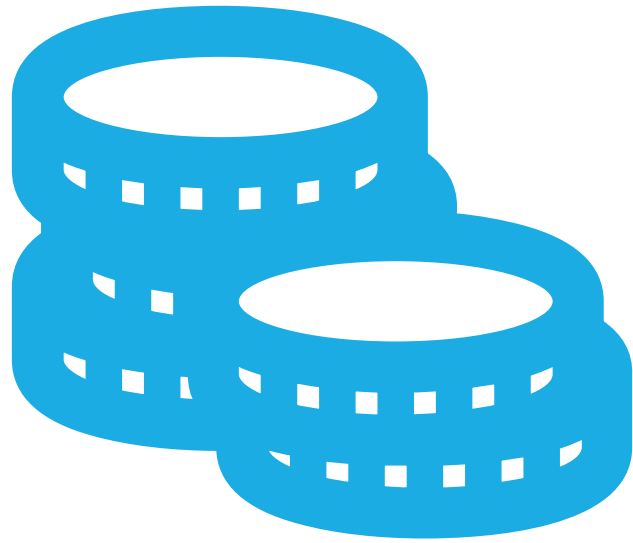
- **(3) REAR LOADERS (Replacement)**
- **\$324,267 x 3 = \$972,828.00**
Rear Loaders are over the replacement and industry recommended replacement schedule. Current trucks are 12 rear loaders.



QUESTIONS
?

File Attachments for Item:

3. Information Technology - Forrest Toelle, Information Technology Director



Budget Presentation May 13th, 2025

Department of Information Technology
Dr. James Forrest Toelle

Requested Positions

Public Safety
GIS
Application
Developer

Application
Developer –
Enterprise
Public Safety
Apps

Application
Developer –
Custom
Public Safety
Development

Public Safety
Field
Technician

GIS Application Developer

- The new Public Safety CAD and RMS application requires more GIS data with increased levels of accuracy
- Position enables the organization to focus on specific areas of GIS support and continue to meet and expand GIS process needs for our Public Safety partners
- GIS needs are ever-increasing as software packages, CCG departments, and agencies realize the value of accurate geospatial data
- Additionally, complex GIS applications and databases need development and support
- Facilitates cross-departmental collaboration and ensures proper utilization of GIS technology, underscoring the organization's commitment to leveraging geospatial data effectively for strategic advantages

GIS Application Developer

- **Essential Job Functions**

- **Provide Targeted GIS Support**
Deliver specialized GIS services to meet the evolving geospatial needs of Public Safety and other departments
- **Support CAD/RMS Data Accuracy**
Maintain and enhance GIS data to support new Public Safety CAD and RMS systems requiring high-precision spatial information
- **Develop and Maintain GIS Applications**
Design, build, and support complex GIS applications and spatial databases to enable advanced geospatial analysis and operations
- **Expand GIS Capabilities Across Departments**
Collaborate with internal departments and external agencies to identify new GIS use cases and drive adoption of geospatial tools
- **Ensure Data Integrity and Standards**
Implement and enforce GIS data quality standards to ensure consistent, reliable geospatial information across systems
- **Facilitate Cross-Departmental Collaboration**
Coordinate GIS-related projects and initiatives across divisions, ensuring alignment with organizational goals and efficient use of GIS resources
- **Promote Strategic Use of GIS**
Leverage GIS technology to support data-driven decision-making and enhance operational efficiency and public service delivery

Application Developer – Enterprise Public Safety Applications

Item #3.

- The new Public Safety CAD and RMS systems require the attention of a full-time employee
- Increased requests for new software packages and system administration from our Public Safety partners
- Currently, a team of one manager and five employees oversees the enterprise systems responsible for:
 - Payroll
 - HR & Finance
 - Odyssey (Courts)
 - Enterprise Permitting and Licensing (Revenue Office, Inspections and Codes, Engineering, Planning)
 - lasWorld
 - Qalert
 - Dataworks
- Also responsible for the system administration of several “smaller” systems
- Unable to effectively and efficiently dedicate time to new systems and new initiatives
- This position improves efficiency, brings fresh skills and perspectives, and accelerates project delivery and support
- The position enables the organization to focus on specific software support areas and continue to meet business process needs

Application Developer – Enterprise Public Safety Applications

Item #3.

- **Essential Job Functions**

- **Develop Application Expertise**

- Maintain deep knowledge of internal applications, development tools, and coding standards

- **Support and Maintain Systems**

- Troubleshoot, enhance, and generate reports for existing applications to ensure operational stability

- **Analyze and Plan Application Enhancements**

- Work with users to evaluate, scope, and plan new or modified applications for feasibility and impact

- **Provide Enterprise Software Support**

- Deliver technical assistance and support for all enterprise-level systems used across the organization

- **Lead Software Projects**

- Organize and manage application projects, including upgrades, maintenance, and end-user training

- **Develop Integration Solutions**

- Design and build custom applications to bridge gaps between enterprise systems

- **Manage Vendor Relationships**

- Oversee software vendor compliance with contracts and service expectations

- **Document Software and Processes**

- Produce technical documentation to support testing, deployment, and future maintenance

- **Report Progress and Risks**

- Communicate regularly with leadership on project status, upcoming work, and risks

- **Conduct Code Testing**

- Perform and review unit testing to validate software quality and functionality

Application Developer – Custom Public Safety Applications

- Increased need for new, custom-made systems that are built in-house for our Public Safety partners
- Needed to meet the ever-evolving and complex needs of the 21st-century public safety landscape
- This position is essential moving forward, as IT will run out of application developers to be the lead developers on new software developments
- Leads to an insufficient number of developers to maintain consistent and reliable applications for the CCG
- All of CCG's custom applications, websites, etc., are developed and maintained by one manager and three team members

Application Developer – Custom Public Safety Applications

- **Essential Job Functions**
 - **Develop Custom Software**
Design, build, and implement in-house applications to meet evolving Public Safety needs
 - **Maintain Existing Systems**
Support and enhance current custom applications and websites for reliability and performance
 - **Strengthen Development Capacity**
Fill resource gaps and mentor junior developers to ensure project continuity
 - **Collaborate with Stakeholders**
Work closely with Public Safety and IT teams to align solutions with operational goals
 - **Ensure Security and Reliability**
Build secure, dependable systems with strong testing and deployment practices

Field Technician - Public Safety

- Increased need from Public Safety and Courts partners for more advanced and specialized desk-side support
- An ever-increasing amount of emergent technology that needs initial troubleshooting and support for end users
- Increased usage of complex audio/visual equipment and the necessity of specific skillsets
- Provide hands-on training to public safety personnel to reduce user errors and maximize system usage
- Configure, calibrate, and align new systems to meet public safety requirements

Field Technician - Courts and Public Safety

- **Essential Functions**
 - **Specialized Desk-Side Support:**

Provide advanced desk-side support for Public Safety and Courts partners, addressing complex technical issues and ensuring reliable system functionality
 - **Emergent Technology Troubleshooting:**

Diagnose and resolve issues related to newly implemented technologies, offering initial support to end users, and mitigating disruptions
 - **Audio/Visual Equipment Maintenance:**

Operate, configure, and troubleshoot complex audio/visual systems, applying specialized skill sets to maintain optimal performance
 - **User Training and Support:**

Deliver hands-on training to public safety personnel to enhance system usage, minimize user errors, and ensure operational proficiency
 - **System Configuration and Calibration:**

Install, calibrate, and align new systems to meet specific public safety requirements, ensuring full operational readiness and integration

Summary of Need for New I.T. Positions

- Address the growing demands and complexities of supporting Public Safety
- Ensure efficient and effective support for Public Safety operations
- Enhance system functionality and meet evolving organizational needs
- Improve operational efficiency and facilitate cross-departmental/agency collaboration
- Leverage technology to support strategic goals and enhance public service delivery

Questions?

File Attachments for Item:

4. Tax Assessor's Office - Suzanne Widenhouse, Chief Assessor

TAX ASSESSORS' OFFICE BUDGET REQUEST

SUZANNE WIDENHOUSE

CHIEF APPRAISER – BOARD OF ASSESSORS

ADDITIONAL STAFFING REQUESTS

-
- Staffing requirements for real property field appraiser: One per 4000 parcels
 - 73,219 Real Parcels in Muscogee County
 - Currently have 9 Real Property Field Appraisers – should have 18 – Mayor's budget recommended adding 5 - \$258,952
 - Need an Appraisal Technician per Appraisal Division (Personal Property, Commercial, Residential) to handle increases in permits, sales processing, appeals, business licenses. Mayor's budget recommended adding 3 - \$136,624

DIGEST REVIEW AND HB 581

- 2022 Department of Revenue Digest Review which took place in 2023 indicated we were deficient in the number of appraisers per real property accounts: “The County is not meeting IAAO appraiser staffing standards which specify maintaining an accounts-per-appraiser ratio under 4,000.”
- Average parcels per appraiser currently is 8,135, more than double the standard.
- HB 581 changed the countywide revaluation requirements to every three years. Previously it was recommended that it be done between 3 and 6 years. It is now **required** that a full revaluation take place every three years beginning in 2025.
- Last time staffing was increased any significant degree was in 2008 when 3 appraisers and one mapper were added. At that time there were approximately 67,000 parcels.

CHIEF APPRAISER RECLASSIFICATION

- Request reclassification of Chief Appraiser from 134-15 to 134-25 - \$12,114 (number on the budget was incorrect, this number has been verified by Finance.)
- Responsible for the valuation of more than \$21 Billion of real and personal property
- Responsible for the management of specialized assessment programs: Brownfield, Historic Rehabilitated, Landmark Historic, Conservation Use Valuation Assessments
- Homesteads and Disabled Veteran's Homesteads
- Industrial Revenue Bonds and Abatements
- Enterprise Zones and Abatements
- Letter of Recommendation provided by the Board of Assessors.

CHIEF APPRAISER – CONT.

- During the Director's Pay study (Prior to Evergreen), most directors were raised to within 20% of their peer group salaries. Chief Appraiser was increased to just 30% of what comparable chief appraisers were making.
- The subsequent Evergreen study indicated the Chief Appraiser was 28% below peers. After an appeal to City Manager, Chief Appraiser was raised 6% placing the Chief Appraiser 22% below peers.
- New Director positions are being advertised with starting grade I34-I2, just 3 steps below Chief Appraiser, despite her years of service. (Most recently Director of Transportation and Civic Center/Cultural Affairs)



Columbus, Georgia, Board of Assessors

GEORGIA'S FIRST CONSOLIDATED GOVERNMENT

City Services Center
3111 Citizens Way
Columbus, GA 31906

Mailing Address:
PO Box 1340
Columbus, GA 31902

Telephone (706) 653-4398, 4402
Fax (706) 225-3800

Board Members

Jayne Govar
Chairman

Kathy Jones
Assessor

Doug Jefcoat
Assessor

Vacant
Assessor

Lanita Sandifer Hicks
Vice Chairman

Chief Appraiser
Suzanne Widenhouse

April 7, 2025

Mr. Isaiah Hugley
City Manager
Columbus Consolidated Government

RE: Letter of Endorsement for Chief Appraiser Pay Increase

Dear Mr. Hugley,

I am writing on behalf of the entire Board of Assessors to formally endorse increasing the Chief Appraiser's annual salary to \$127,904.45.

Chief Appraiser Widenhouse has successfully navigated the Tax Assessors' office through the uncertainties of COVID, the aftermath of a hyper-inflated market, and the confusion of new legislation. She is an asset to the city and is recognized within her industry as an expert. She has been called to testify to the legislature on more than one occasion and serves on the Georgia Association of Assessing Officials Policy Committee and the Department of Revenue's Education Steering Committee.

Given her exemplary performance, we strongly believe that Chief Appraiser Widenhouse is deserving of a salary increase. Such recognition would not only be a testament to her hard work but also serve as an encouragement for continued excellence.

Thank you for considering this endorsement. I am confident that Chief Appraiser Widenhouse will continue to be an invaluable asset to the Board of Assessors.

Sincerely,

Jayne Govar
Chairman

5/13/2025

Item #4.

File Attachments for Item:

5. Fire/EMS - Sal Scarpa, Fire Chief



Item #5.

Empowering Data-Driven Public Safety: Investing in a Business Analyst for Columbus Fire & EMS

Justifying the need for a Business Analyst position at Columbus Fire & EMS to support strategic decision-making and operational efficiency

Why We're Here

- **Support strategic planning priorities & accreditation recommendation**
Lack of key staff position threatens performance and accountability
- **Reclassify existing Admin Specialist II position to offset costs**
Demonstrates fiscal responsibility and internal alignment
- **Requesting reconsideration for ONE critical position: Business Analyst**
Approve reclassification, fund salary delta, and support data-driven public safety operations
- **Data management challenge, effective resource allocation, advanced tech initiatives demand support**
Public safety must be guided by real-time insights
- **Support data-driven decisions across all divisions**
Track financial trends, build performance dashboards, synthesize data and improve operational efficiency to maximize ROI
- **Optimize deployment, reduce costs, improve transparency and reporting**
Enable proactive leadership decisions

What a Business Analyst Will Do

- **Support data-driven decisions**

Across all divisions to improve operations

- **Track financial trends and align spending**

Synthesize harvested data

- **Build performance dashboards**

Provide real-time insights for leadership

- **Ensure efficient resource deployment**

Maximize the use of existing resources

- **Improve operational efficiency**

Identify and implement process improvements

Why It's Critical Now



Data management crisis

Plagued with data management issues & lack of skillset



Advanced tech initiatives demand support

Implement and maintain new systems and analytics



Complex business model

Ensure effectiveness and efficiency across divisions



Public safety guided by real-time insights

Data-informed decision making for optimal resource allocation

Addressing these critical needs will enable the department to mitigate data integrity issues while innovating to improve public

Cost Offset Strategy

Cost Offset Strategy

Reclassify an existing Admin Specialist position to offset a portion of the Business Analyst cost, demonstrating fiscal responsibility and internal alignment.

Ask & Action Needed

Approve reclassification of Admin Specialist II to Business Analyst, fund the salary delta **(\$34,867; G113 -> G130)**, and support data-driven public safety operations.

Return on Investment

- **Data-driven decisions**

Support data-driven decisions across
all divisions

- **Data management**

Mitigate data integrity issues

- **Performance dashboards**

Build performance dashboards

- **Resource utilization**

Maximize resource allocation

- **Operational efficiency**

Improve operational efficiency

Ask & Action Needed

- **Reclassify Admin Specialist II to Business Analyst**

Approve the reclassification of an existing Admin Specialist II position to a Business Analyst role to address critical operational needs.

- **Fund Salary Delta**

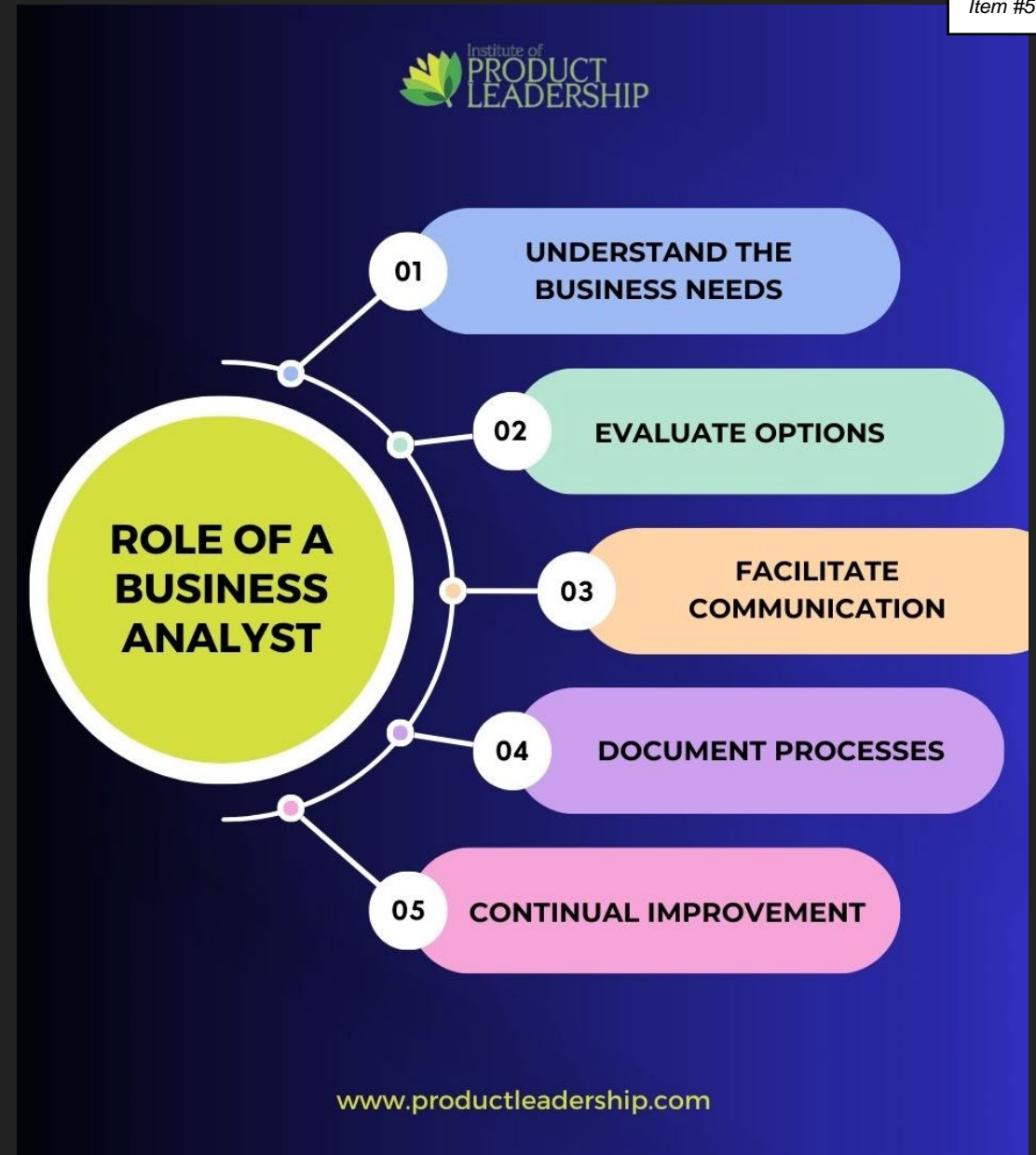
Provide funding for the salary difference between the existing Admin Specialist II position and the new Business Analyst role, approximately \$34,867 (G113 ➤ G130).

- **Support Data-Driven Public Safety**

Empower the Fire & EMS department to make informed, data-driven decisions that enhance public safety operations.

Empowering Data-Driven Public Safety: Investing in a Business Analyst for Columbus Fire & EMS

The Business Analyst will play a crucial role in supporting data-driven decisions, optimizing operational efficiency, and ensuring the department's management efforts support strategic goals.



Questions?

THANK YOU for your continued support!



File Attachments for Item:

6. Jury Manager - Sonya Kibble, Jury Manager

Good afternoon, Mayor Henderson, City Manager Hugley, and esteemed Council Members.

My name is Sonya Kibble, and I serve as the Jury Manager for the Superior Court of Muscogee County. I appreciate the opportunity to speak with you today.

I am here to formally request the addition of two staff positions within the Jury Management Office. This request is driven by the continued growth in both the volume and complexity of our caseload, which has significantly impacted on our ability to maintain efficient and effective operations with our current staffing levels.

Over the next few minutes, I'll share an overview of our current operations, highlight our specific challenges, and

outline how these new positions would support greater efficiency, improve service to jurors, and strengthen our overall ability to meet the court's obligations.

Thank you for your time and your continued support of the judicial system in Muscogee County.

Request for Additional Staff – Jury Manager’s Office

Request for Additional Staff – Jury Manager’s Office

- Presented by: Sonya Kibble, Jury Manager
- City of Columbus, Georgia

Current Staffing Overview

- - Jury Manager
- - 1 Deputy Clerk II (full-time)
- - 1 Administrative Support Specialist (part-time) (Works full-time under ARPA Grant)
- -- Staffing is insufficient to meet growing demands

Requested Positions

- - 1 Administrative Coordinator (G-118)
- - 1 Deputy Clerk II (G-115)
- - Will improve efficiency and office coverage
- - Critical support during peak hours and courtroom duties

Key Responsibilities

- - Serve 9 trial courts, including grand jurors
- - Jury summons, deferments, payroll, orientations
- - Courtroom support during the voir dire process
- - Daily contact with:
 - - Judicial Assistant, Potential Jurors, and Judges
 - - Vendors (Tyler Technologies, Rapid Financial, USPS)
 - - State compliance agencies

Staffing Challenges

- - Example: Judge and law clerk assisted with juror processing due to short staffing
- - Office left unattended during peak intake times
- - Phone calls missed, delayed responses
- - Staff stretched across the Jury assembly area and administrative duties

Rising Workload

- - Court cases have tripled due to increased crime
- - Surge in returned jury summons requiring reprocessing
- - Compliance with the Council of Superior Court Clerks of Georgia
- - More time needed for juror orientations

Benefits to the City

- - Improved service to the public and courts
- - Greater efficiency in juror processing
- - Enhanced support for judges and courtrooms
- - Reduced burnout and staffing gaps
- - More effective use of taxpayer resources

Closing

- Your support is crucial to ensure the Jury Manager's Office can meet the growing demands of our courts and community.
- Thank you for your consideration.

JURY MANAGER'S OFFICE

SONYA Y. KIBBLE,
JURY MANAGER

CHANEL FRAZIER,
DEPUTY CLERK II

JAKYVIA SUMRELL,
ADMINISTRATIVE
SUPPORT
SPECIALIST I

Key Responsibilities

- ▶ - Serve 9 trial courts, including grand jurors
- ▶ - Jury summons, deferments, payroll, orientations
 - ▶ Courtroom support during voir dire
 - ▶ - Daily contact with:
 - ▶ Judicial Assistants and Judges
- ▶ - Vendors (Tyler Technologies, Rapid Financial, USPS)
 - ▶ - State compliance agencies
- ▶ Helping jurors with questionnaires who may not have computers

Courts our office services



Rising Workload

- ▶ - Court cases have increased immensely due to increased crime rate
- ▶ - Surge in returned jury summons requiring reprocessing
- ▶ - Compliance with the Council of Superior Court Clerks of Georgia
- ▶ - More time needed for juror orientations

Benefits to the City

- ▶ - Improved service to public and courts
- ▶ - Greater efficiency in juror processing
 - ▶ - Enhanced support for judges and courtrooms
- ▶ - Reduced burnout and staffing gaps
- ▶ - More effective use of taxpayer resources

Yield Report By Year Range

Year	Total candidates	Number Attended
▶ 01/01/2012 – 12/31/2012	1,615	1,244
▶ 01/01/2013 - 12/31/2013	9,080	8,194
▶ 01/01/2014 – 12/31/2014	8,855	7,520
▶ * THESE REPORTS ARE FROM OUR VENDOR TYLER TECHNOLOGIES		

Yield Report By Year Range

Year	Total candidates	Number Attended
▶ 01/01/2022 – 12/01/2022	14,089	11,227
01/01/2023 – 12/01/2023	17,512	11,770
01/01/2024 – 12/01/2024	19,818	10,958

▶ * THESE REPORTS ARE FROM OUR VENDOR, TYLER TECHNOLOGIES

Staffing Challenges

- ▶ - Example: Judge and law clerk assisted with juror processing due to short staffing
 - ▶ - Office left unattended during peak intake times
- ▶ - Phone calls missed, delayed responses
- ▶ - Staff stretched across courtrooms and administrative duties

Requested Positions

- - 1 Administrative Coordinator (G-118)
 - - 1 Deputy Clerk II (G-115)
- - Will improve efficiency and office coverage
 - - Critical support during peak hours and courtroom duties

Closing

- ▶ Your support is crucial to ensure the Jury Manager's Office can meet the growing demands of our courts and community.
- ▶ Thank you for your consideration.