

**DAWSON COUNTY BOARD OF COMMISSIONERS  
VOTING SESSION AGENDA – THURSDAY, NOVEMBER 2, 2023  
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM  
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534  
TO IMMEDIATELY FOLLOW THE 4:00 PM WORK SESSION**

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**A. ROLL CALL**

**B. INVOCATION AND PLEDGE OF ALLEGIANCE**

**C. ANNOUNCEMENTS**

**D. APPROVAL OF MINUTES**

1. Minutes of the Work Session held on October 19, 2023
2. Minutes of the Voting Session held on October 19, 2023

**E. APPROVAL OF AGENDA**

**F. PUBLIC COMMENT**

**G. PUBLIC HEARINGS**

1. Proposed Abandonment of a Portion of Water Plant Road (*1st of 1 hearing*)
2. FY 2024 Proposed Budget (*2nd of 3 hearings; 1st hearing was held at the November 2, 2023, Work Session and the 3rd hearing will be held on November 16, 2023*)

**H. NEW BUSINESS**

1. Consideration of Request for Approval to Extend Two Contracts
2. Consideration of IFB #424-23 - Fence / Dugout / Backstop Replacement for Veterans Memorial Park (Rebid)
3. Consideration of Board Appointment:
  - a. Board of Health**
    - i. Dr. Larry Anderson- *reappointment* (Term: January 2024 through December 2029)

**I. PUBLIC COMMENT**

**J. ADJOURNMENT**

***\*An Executive Session may follow the Voting Session meeting.***

*Those with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, should contact the ADA Coordinator at 706-344-3666, extension 44514. The county will make reasonable accommodations for those persons.*

**DAWSON COUNTY BOARD OF COMMISSIONERS  
WORK SESSION MINUTES – THURSDAY, OCTOBER 19, 2023  
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM  
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534  
4:00 PM**

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*Those present were Chairman Billy Thurmond; Commissioner Seth Stowers, District 1; Commissioner Chris Gaines, District 2; Commissioner Alexa Bruce, District 3; Commissioner Emory Dooley, District 4; County Manager Joey Leverette; County Attorneys Angela Davis and Melissa Tracy; County Clerk Kristen Cloud; and interested citizens of Dawson County.*

**UNFINISHED BUSINESS**

1. Presentation of War Hill Park Master Plan Update- Parks & Recreation Director Matt Payne (*Tabled from the July 6, 2023, Voting Session and last discussed at the September 7, 2023, Work Session*)  
***This item will be added to the October 19, 2023, Voting Session Agenda.***
2. Discussion of Property Maintenance Ordinance Review- Commissioner Alexa Bruce (*A moratorium was extended at the May 18, 2023, Voting Session concerning the Property Maintenance Ordinance, pausing the enforcement of the Property Maintenance Ordinance and any related or similar provision in the Litter Control and Solid Waste Management Ordinance until such time that a revision of the Property Maintenance Ordinance is completed and a public hearing is advertised and held concerning a revised Property Maintenance Ordinance.*)  
***This item will be placed on a future agenda for further discussion.***

**NEW BUSINESS**

1. Presentation of Special Event Permit Application - *NAPA Auto Parts Grand Opening Event Featuring Chase Elliott Autograph Signing*- Planning & Development Director Sharon Farrell  
***This item will be added to the October 19, 2023, Voting Session Agenda.***
2. Presentation of Request for Approval to Extend Two Contracts- Purchasing Manager Melissa Hawk  
***This item will be placed on the November 2, 2023, Voting Session Agenda.***
3. Presentation of IFB #424-23 - Fence / Dugout / Backstop Replacement for Veterans Memorial Park (Rebid)- Parks & Recreation Director Matt Payne / Purchasing Manager Melissa Hawk  
***This item will be placed on the November 2, 2023, Voting Session Agenda.***
4. Presentation of Georgia Department of Natural Resources Recreational Trails Grant Program and Project Budget Request- Parks & Recreation Director Matt Payne / County Manager Joey Leverette  
***This item will be added to the October 19, 2023, Voting Session Agenda.***

5. Presentation of Board Appointment:

**a. Board of Health**

- i. Dr. Larry Anderson- *reappointment* (Term: January 2024 through December 2029)

*This item will be placed on the November 2, 2023, Voting Session Agenda.*

6. Presentation of FY 2024 Proposed Budget- Chairman Billy Thurmond

*This item was for information only. Public hearings concerning the Proposed FY 2024 Budget will be held on November 2, 2023, and November 16, 2023.*

7. County Manager Report

*This item was for information only. County Manager Leverette also presented a proposed Emergency Services department staffing program plan, which will be added to the October 19, 2023, Voting Session Agenda.*

8. County Attorney Report

*County Attorney Davis had no information to report.*

APPROVE:

ATTEST:

\_\_\_\_\_  
Billy Thurmond, Chairman

\_\_\_\_\_  
Kristen Cloud, County Clerk

**DAWSON COUNTY BOARD OF COMMISSIONERS  
VOTING SESSION MINUTES – THURSDAY, OCTOBER 19, 2023  
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM  
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534  
IMMEDIATELY FOLLOWING THE 4:00 PM WORK SESSION**

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**ROLL CALL:** Those present were Chairman Billy Thurmond; Commissioner Seth Stowers, District 1; Commissioner Chris Gaines, District 2; Commissioner Alexa Bruce, District 3; Commissioner Emory Dooley, District 4; County Manager Joey Leverette; County Attorneys Angela Davis and Melissa Tracy; County Clerk Kristen Cloud; and interested citizens of Dawson County.

**INVOCATION AND PLEDGE OF ALLEGIANCE:** Chairman Thurmond

**ANNOUNCEMENTS:**

Chairman Thurmond announced that a groundbreaking ceremony for Styles Park would be held on October 27, 2023.

**APPROVAL OF MINUTES:**

Motion passed 4-0 to approve the Minutes of the Work Session held on October 5, 2023. Stowers/Gaines

Motion passed 4-0 to approve the Minutes of the Voting Session held on October 5, 2023. Dooley/Stowers

**APPROVAL OF AGENDA:**

Motion passed 4-0 to approve the agenda with the following change:

- Addition of Nos. 3-6 under New Business:
  - War Hill Park Master Plan Update;
  - Special Event Permit Application - NAPA Auto Parts Grand Opening Event Featuring Chase Elliott Autograph Signing;
  - Georgia Department of Natural Resources Recreational Trails Grant Program and Project Budget Request; and
  - County Manager-Proposed Emergency Services Department Staffing Program Plan

Gaines/Bruce

**PUBLIC COMMENT:**

None

**PUBLIC HEARINGS:**

*Dawson County Comprehensive Plan 5-Year Update (2<sup>nd</sup> of 2 hearings; 1<sup>st</sup> hearing was held at the October 17, 2023, Planning Commission Meeting)*

Planning & Development Director Sharon Farrell reviewed the Dawson County Comprehensive Plan 5-Year-Update, which was followed by board discussion.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on the Dawson County Comprehensive Plan 5-Year-Update.

The following spoke on the Dawson County Comprehensive Plan 5-Year-Update:

- Mike Turner, Roswell, Georgia, said he represents the Kenneth Turner Estate and B&K Turner Family LLP of Dawsonville. “I want to refer you to the character area of the ‘Dawson’ and, to the eastern portion of that character area, we have a parcel of land that is approximately 600 acres. It has common ownership in the Turner family name. It’s known as “Magic Dam.” There is about a 111-acre portion of that that is recently added to that larger parcel and it is in a different character area and we’d like that to all be the Dawson character area, and that’s Tax Map Parcel 103-002. However, it’s only 111 acres of it. The rest of that parcel belongs to the Noblin Estate, not to us.” Turner added, “The second part of my request is on the west side of Dawsonville, and we have approximately 1,500 acres there to the west. Portions of that property are in the Dawson character area [and] portions of it are not, even though it’s all the same property. We are asking that Tax Map Parcel 083-024, Tax Map Parcel 083-025 and Tax Map Parcels 083-025-001, 002 and 003 all be made into the Dawson character area, which would consistently make all the property we own in those parcels one character area.”
- Jane Graves, Dawsonville, Georgia, said she is a member of the Long Range Planning Committee. “I’ve taken a look at the vision statement and I know that’s been gone over several times. My concern is that... ‘scenic’ is a subjective term and is in the eye of the beholder. ... Views of mountains can be quite nice from a concrete jungle. So, the talk about growth, promoting economic value and further economic expansion gives the idea in the current vision statement that that’s what we’re all about and, I think that in some of the surveys, that doesn’t quite ring true. So, I attempted something slightly different, some type of modification for your consideration.” Graves proposed, “Dawson County will foster a growth strategy that is sustainable, respect the natural environment and balance beneficial economic expansion, diverse housing and job opportunities to support and enhance life qualities and prosperity.” Graves added, “One other thing I might suggest is, do we really want to have a photograph of Dollar General? Are we advertising for them? Do we want more of those?” She also cited numerous pages within the transportation portion of the plan that contain maps. “On these maps, it does identify recreational areas and it has slapped right over the lake area, where a lot of us pay tremendously high taxes, that it is a recreational area. The concern we have is it is turning into that because Forsyth has changed their short-term rental ordinance. So, people are flocking to Dawson because we don’t have the controls on the lake. That’s something you might want to think about changing in that ordinance. Putting that ‘Lake Lanier Recreational Area’ on those transportation maps basically begs the question is that what you want of that area?”

Chairman Thurmond asked if there was anyone else present who wished to speak on the Dawson County Comprehensive Plan 5-Year-Update and, hearing none, closed the hearing.

Motion was made by Commissioner Dooley and seconded by Commissioner Stowers to approve the Dawson County Comprehensive Plan 5-Year Update with the following changes:

- Page 33, Agricultural Conservation district: delete references to density since density can be found in the Land Use Code;
- Page 39, Lake Area: delete references to density since density can be found in the Land Use Code;
- Page 52, Rural Living: delete references to density since density can be found in the Land Use Code;
- Page 45, Landscape Requirements in the Hightower district: delete “a minimum of 20 percent” and “exclusive of utility easements” (can reference Landscape and Tree Ordinance);
- Dawson district (Page 42) and Suburban Living (Page 55): correct typos from “acres” to “percent”; and correct any other applicable density references from acres to percent;
- Ensure the 2019 element of the Lumpkin Campground Road traffic study is included in the transportation plan;
- Expand Suburban Living of the character area map to Tax Map Parcels 098-002, 098-015 and 098-016;
- Expand the Dawson character area of the character area map to Tax Map Parcels to 103-002 (“Magic Dam,” 111 acres of parcel), 083-024, 083-025 and 083-025-001, 002 and 003;
- Remove any references and/or photos of commercial entities; and
- Change the vision statement to: “Dawson County will foster a growth strategy that is sustainable, respect the natural environment and balance beneficial economic expansion, diverse housing and job opportunities to support and enhance life qualities and prosperity.”

Motion was amended by Commissioner Gaines and seconded by Commissioner Bruce to change the vision statement to: “Dawson County will foster a growth strategy that is sustainable, respect the natural environment and balance beneficial economic expansion, diverse housing and job opportunities to support and enhance quality of life and prosperity.”

The amended motion passed 4-0.

The original motion passed 4-0.

*Proposed Revisions to a Dawson County Ordinance Involving Massage and Bodywork Therapy Businesses (1<sup>st</sup> of 1 hearing)*

County Attorney Melissa Tracy reviewed Proposed Revisions to a Dawson County Ordinance Involving Massage and Bodywork Therapy Businesses.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on Proposed Revisions to a Dawson County Ordinance Involving Massage and Bodywork Therapy Businesses and, hearing none, closed the hearing.

Motion passed 4-0 to approve Proposed Revisions to a Dawson County Ordinance Involving Massage and Bodywork Therapy Businesses. Stowers/Bruce

*Proposed Revisions to a Dawson County Ordinance Involving Tattoo / Body Art Businesses, to Include a Sunset Provision (1<sup>st</sup> of 1 hearing)*

County Attorney Melissa Tracy reviewed Proposed Revisions to a Dawson County Ordinance Involving Tattoo / Body Art Businesses, to Include a Sunset Provision.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on Proposed Revisions to a Dawson County Ordinance Involving Tattoo / Body Art Businesses, to Include a Sunset Provision, and, hearing none, closed the hearing.

Motion passed 4-0 to approve Proposed Revisions to a Dawson County Ordinance Involving Tattoo / Body Art Businesses, to Include a Sunset Provision. Bruce/Gaines

**ZONING:**

ZA 23-07 - Ben Trail is requesting to rezone 2.036 acres of TMP 102 030 from RA (Residential Agriculture) to RSR (Residential Sub Rural) (New Bethel Church Road).

Chairman Thurmond announced that if anyone contributed more than \$250 to the commissioners or chairman in the past two years and wished to speak, they would have to fill out a disclosure form, which would be made available to them. Under the normal program, 10 minutes is given to those who wish to speak in favor of or opposition to with some redirect, time permitting.

Planning & Development Director Sharon Farrell said, “This is a minor split from a larger 16-acre parcel. Since the plat came in, there’s a correction - the plat was approved and the actual acreage is 2.161...” Farrell said the request is to rezone from Residential Agriculture to Residential Sub-Rural Manufactured/Moved, or RSRMM. It’s a consistent request,” said Farrell, adding that the Planning Commission recommended approval of the application.

Applicant Ben Trail, Dawsonville, Georgia, said, “My client owns 17 acres in that area. ... The existing zoning states that if I was going to subdivide the property, I needed to have at least 5 acres. The owner wants to sell to a client that has been renting that greenhouse... He can’t afford 5 acres. He’s agreed to buy 2 acres with the existing well. Therefore, I need to rezone that area to RSRMM.”

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application and, hearing none, closed the hearing.

Motion passed 4-0 to approve ZA 23-07 with the change to the acreage (2.161 acres); rezone from (Residential Agriculture to Residential Sub-Rural Manufactured/Moved. Dooley/Stowers

**NEW BUSINESS:**

Consideration of Request to Write Off Old, Uncollectable Ambulance Accounts

Motion passed 4-0 to approve a Request to Write Off Old, Uncollectable Ambulance Accounts in the amount of \$553,374.44. Gaines/Bruce

Consideration of Settlement Agreement Concerning Stacy and Kevin Latimer

Motion passed 4-0 to approve a Settlement Agreement Concerning Stacy and Kevin Latimer, authorizing the chairman to sign the agreement. Gaines/Dooley

Consideration of War Hill Park Master Plan Update

Motion passed 4-0 to approve a War Hill Park Master Plan Update with the following contingencies:

1. Remove a proposed observation tower;

2. Move a proposed electronic gate to the entrance of the campground; and
3. Give staff the ability to engage with local citizens in the area to design a fire pit area for local citizens.

Stowers/Bruce

Consideration of Special Event Permit Application - NAPA Auto Parts Grand Opening Event Featuring Chase Elliott Autograph Signing

Motion passed 4-0 to approve a Special Event Permit Application - NAPA Auto Parts Grand Opening Event Featuring Chase Elliott Autograph Signing. Gaines/Bruce

Consideration of Georgia Department of Natural Resources Recreational Trails Grant Program and Project Budget Request

Motion passed 4-0 to approve a Georgia Department of Natural Resources Recreational Trails Grant Program and Project Budget Request; to allow staff to submit for the grant, set a \$500,000 budget for the park's trails, commit to a 50/50 grant match, and send a support letter. Money will come from either Special Purpose Local Option Sales Tax or impact fee funds. Dooley/Bruce

Consideration of County Manager-Proposed Emergency Services Department Staffing Program Plan

Motion passed 4-0 to approve a County Manager-Proposed Emergency Services (ES) Department Staffing Program Plan; to approve a memorandum provided to the Board of Commissioners – Nos. 1-7, effective immediately, as follows:

1. Allow ES management to provide details and hold discussions with all ES staff related to the proposed Career Advanced Through Training (CATT) program prior to the formal approval of the FY24 budget. These group and one-on-one discussions would take place in the next few weeks;
2. Allow Human Resources to post/advertise the proposed new Training Captain position on October 20, 2023, and allow ES to fill the position prior to the end of FY23. This position is proposed in the FY24 budget. The position will be, if approved, advertised internally and externally (per the motion, this position will be unfrozen);
3. Allow the implementation of the shift stipend (\$1.00 per hour) for EMTs currently being utilized on Medic shifts to become effective October 28, 2023. The shift stipend is proposed in the FY24 budget and, if approved, would continue in FY24. It is estimated that for the remainder of FY23 the implementation will cost approximately \$10,000;
4. Allow the conversion (reclassification) of three (3) existing and approved full-time FF/Medic positions into six (6) part-time FF/Medic positions effective October 20, 2023. There are no budgeting costs associated with this request;
5. Allow the implementation of a Sign-On Bonus Program to provide a one-time payment of \$2,000 for FF/EMT positions and a one-time payment of \$3,000 for FF/Medic positions. The program would be effective retroactively to September 1, 2023, and would end July 1, 2024. Depending on the results of the program, staff may request an extension of the program after July 2024. Participants (new hires) will be required to remain employed with Dawson County for a period of one year or they would be required to pay back the bonus. Formal policies and procedures of the program will be formally developed. The financial costs of the program for

the proposed time period depends on the number of new hires, but the estimated cost is \$30,000. Additionally, allow the implementation of a referral program that will allow any Dawson County employee who officially refers a new hire candidate for FF/EMT/Medic positions only to qualify for a \$1,000 referral award (the referral program would end July 1, 2024, unless extended by the Board of Commissioners);

6. Allow an average pay rate increase of 10.85% for certified staff effective October 28, 2023. The table (included with the original memo) reverts the ES positions into general government existing grade and eliminates the separate ES grade system. This initiative is proposed to close the gap between the average pay rates in the Dawson County area and those communities in which we are in direct competition for skilled Fire/EMT/Medic labor. If approved, staff will make adjustments to the previously proposed CATT program that accounted for wage compression. In the CATT program, wage compression adjustments were proposed for Captain and above positions. If this proposed pay rate increase is approved at this time, the wage compression adjustments for Captain and above positions will be eliminated for the CATT program. Likewise, calculations were made based on slotting assumptions for FF/EMT/Medic for the FY24 CATT. Based on a full review of existing training documentation, less funding than was proposed in the FY24 budget will be needed for the CATT program. The changes to the proposed CATT program will result in \$225,000 in funding that is proposed in the FY24 budget that can be utilized to fund the 10.85% average pay rate increase. The estimated costs for the remainder of FY23 for the pay rate increase is approximately \$70,000. The costs for the wage increase for FY24 is \$459,162.34; however, taking into consideration requested adjusted funding (-\$225,000) from the proposed CATT program in FY24, if approved, the total additional funds needed in FY24 to fund the average pay rate increase, including benefits, is \$234,162; and
7. Allow, if No. 6 is approved, a 5% pay increase effective October 28, 2023 for Division Chiefs (2 positions) and the ES Director (1 position) to account for wage compression. Total cost for FY24 is approximately \$17,000.

The motion also gives staff the ability to amend the handbook in coordination with the initiatives outlined above if needed.

Stowers/Bruce

**PUBLIC COMMENT:**

Don Silverberg said, "I have special needs grandchildren. There's a place in Dawsonville called Creative Enterprises. It is in the basement of the Harmony Church on Harmony Church Road. One of the reasons I'm here is because we are in dire need of additional space in our own building, or something better to service these people. They are people that are ages 18 to 65-69. They have no place else to go other than sitting at home watching TV." He added, "This place has been active for about two years. They've gone from eight people to now 36 people. We're trying to make a better Dawsonville and a better location for these people. They need assistance, a safe place to go and a possible new location. It's a day facility. We have representatives that pick up to our facility from Lumpkin, Dawson and Forsyth County." Silverberg said, "We're not asking you guys to give us a building. We're asking for your help and support and maybe some guidance on the best way to do this."

Laura Boschelli said, “I’m here to tell you what a wonderful program [Creative Enterprises] is. I have been a teacher over 40 years. I retired at 70. I stayed home maybe six months, and then I started working with the adults here. I’ve always said that, once my special needs kids get out of high school, there’s nowhere to go. They sit at home. They play video games. They eat and get really large and get very, very unhealthy, and they don’t have friends. So, as a teacher and also working with these great adults that are so much fun, anybody’s welcome to come visit us over at the church. We may put you to work, but Harmony has been such a wonderful thing for us, but as we acquire more and more wheelchairs, it’s harder. We have to get them up a gravel road. There’s only one bathroom that’s wheelchair accessible and sometimes they fall down in the bathroom and I have to go get them.” She added, “We just want you to know we’re here. You’re welcome to visit us any time. If you know anybody – some great real estate agents - anything’s possible. We’re growing, and we want to keep growing in keeping these kids. We just had a new kid from Dawson County High School that didn’t know we were here. He just started this week and he’s amazing. It is just an amazing place, and we would love your support and guidance and anything you can give us.” Boschelli said, “I’m a parent of a special needs kid, too; an adult who’s 45. They don’t go away after high school. We need a spot that they can make friends. We go to movies together, we volunteer at the thrift stores, they make friends.”

**ADJOURNMENT:**

APPROVE:

ATTEST:

\_\_\_\_\_  
Billy Thurmond, Chairman

\_\_\_\_\_  
Kristen Cloud, County Clerk



## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **PUBLIC WORKS**

Work Session: September 21, 2023

Prepared By: **ROBERT W. DREWRY, PUBLIC WORKS DIRECTOR**

Voting Session: October 5, 2023

Presenter: **ROBERT W. DREWRY**

Public Hearing: Yes \_\_\_\_\_ No X

Agenda Item Title: Resolution to initiate abandonment procedures for a portion of Water Plant Road in Dawson County.

### Background Information:

Water Plant Road is a county-maintained road off River Valley Road. The road is access into the water treatment facility owned and operated by the Etowah Water & Sewer Authority. Pursuant to the Official Code of Georgia Annotated ("O.C.G.A.") § 32-7-1, the county is authorized to abandon any public road under its jurisdiction when such abandonment is deemed to be in the public interest.

### Current Information:

Dawson County was approached by Etowah Water & Sewer Authority to formally abandon a portion of Water Plant Road. The Authority wants to be able to relocate the gate further into its property to protect its assets. (See map) The County Attorney's office has been consulted on requirements to abandon county right-of-way. Adoption of attached resolution is step one in the process to abandon public right-of-way. Assuming the board adopts the resolution, abutting property owners will be formerly notified, and notice will publish to hold a public hearing, at which time the board shall consider the proposed abandonment.

Budget Information: Applicable: \_\_\_\_\_ Not Applicable: \_\_\_\_\_ Budgeted: Yes \_\_\_\_\_ No \_\_\_\_\_

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
N/A						

### Recommendation/Motion:

Department Head Authorization: \_\_\_\_\_ RWD \_\_\_\_\_

Date: 09/12/2023

Finance Dept. Authorization: Vickie Neikirk

Date: 9/13/23

County Manager Authorization: Joey Leverette

Date: 9/14/23

County Attorney Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

### Comments/Attachments:

**A RESOLUTION BY THE BOARD OF COMMISSIONERS OF  
DAWSON COUNTY, GEORGIA, TO DETERMINE THAT CERTAIN COUNTY  
RIGHT-OF-WAY NO LONGER SERVES A SUBSTANTIAL  
PUBLIC PURPOSE; TO INITIATE ABANDONMENT PROCEDURES;  
AND FOR OTHER PURPOSES**

**WHEREAS**, pursuant to the Official Code of Georgia Annotated ("O.C.G.A.") § 32-7-1, the County is authorized to abandon any public road under its jurisdiction when such abandonment is deemed to be in the public interest;

**WHEREAS**, O.C.G.A. § 32-7-2(b)(1) authorizes a County to abandon a section of the County road system which has for any reason ceased to be used by the public to the extent that no substantial public purpose is served by it or removal of the road is otherwise in the best public interest;

**WHEREAS**, O.C.G.A. § 32-7-2(b)(1) further provides that upon the determination by a County, by certification recorded in its minutes, accompanied by a plat or sketch, that any of its right-of-way has, for any reason, ceased to be used by the public to the extent that no substantial public purpose is served by it or that its removal from the County's road system is otherwise in the best public interest, the County, and after notice to property owners located thereon, and after notice of such determination is published in the County's legal organ once a week for a period of two weeks, and after a public hearing on the issue, may declare that section of the County's road system abandoned;

**WHEREAS**, **Water Plant Road** is a County maintained paved public road identified on the county road system as being 0.10 miles in length off River Valley Road;

**WHEREAS**, a map of **Water Plant Road** is attached hereto and marked as Exhibit "A";  
and

**WHEREAS**, in accordance with O.C.G.A. § 32-7-2(b)(1), as cited above, before the County may declare such portions of the Roads abandoned, the processes required thereunder must first be initiated.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners, and it is hereby resolved by the authority of the same, as follows:

1. That **Water Plant Road**, as shown on the map marked as Exhibit "A," has ceased to be used by the public to the extent that no substantial public purpose is served by said roads, and the removal of said right-of-way is in the best public interest.
2. The proceedings regarding the abandonment of said portions of **Water Plant Road** herein described shall be initiated.
3. The County Manager, or designee, shall provide notice of the County's determination in paragraph 1 above to the abutting property owner and shall cause notice of such

determination to be published in the County's legal organ once a week for a period of two weeks prior to a public hearing on the proposed abandonment of **Water Plant Road**.

4. The County Manager, or designee, shall schedule a public hearing for this Board to consider the abandonment of **Water Plant Road** herein described to be held after the above requirements have been met.

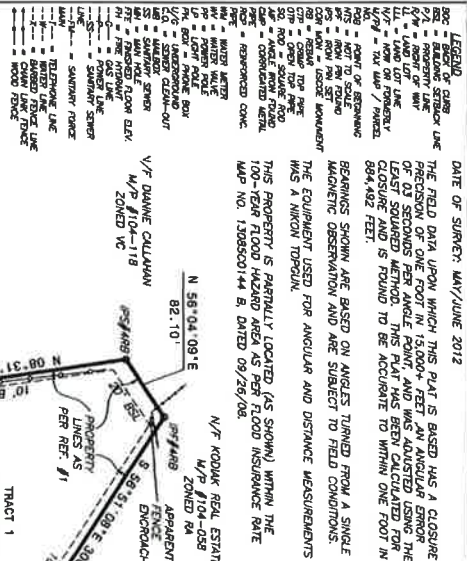
**DAWSON COUNTY BOARD OF COMMISSIONERS**

By:   
Billy Thurmond, Chairman

Attest:  
  
Kristen Cloud, County Clerk



## Exhibit "A"



DATE OF SURVEY: MAY/JUNE 2012

THE FIELD DATA UPON WHICH THIS PLAN IS BASED WAS A CLOSURE  
RESECTION OF ONE FOOT IN 50,000. FEET WAS ASSUMED THAT  
THE SURFACE OF THE FLOOD PLAIN WAS FLAT. THE METHOD OF  
LEAST SQUARES METHOD. THIS PLAN HAS BEEN CALCULATED FOR  
CLOSURE AND IS FOUND TO BE ACCURATE TO WITHIN ONE FOOT IN  
894,492 FEET.

BEARING SURVEYS ARE BASED ON ANGLES TURNED FROM A SINGLE  
MAGNETIC OBSERVATION AND ARE SUBJECT TO FIELD CONDITIONS.  
THE EQUIPMENT USED FOR ANCU/LAR AND DISTANCE MEASUREMENTS  
WAS A MINION TOPCON.

THIS PROPERTY IS PARTIALLY LOCATED AS SHOWN INSIDE THE  
100-YEAR FLOOD HAZARD AREA AS PER FLOOD INSURANCE RATE  
MAP NO. 130550144 B, DATED 09/26/06.

TOTAL = 19.160 ACRES

THIS SEARCH AND ITS FINDINGS SHOULD NOT CONSTITUTE A TITLE SEARCH OR TITLE OPINION BY RICHARD HENGE & ASSOCIATES AS LAND SURVEYORS. ALL DATA USED FOR THE LOCATION OF PROPERTY LINES, EASEMENTS, ENCUMBRANCES, RECORDS, THE IDENTIFICATION OF OTHER SOURCES AS RECORDS, NO ABSTRACT OF TITLE OR TITLE COMMITMENT, NOR RESULTS OF TITLE SEARCHES WERE OBTAINED FROM ANY OF THE SOURCES LISTED ABOVE. NO OTHER DOCUMENTS OR SURVEY DATA EXIST THAT WOULD AFFECT THIS PROPERTY, AS WITH ANY LAND TRANSACTION, THIS TITLE SEARCH AND CERTIFICATE IS RECOMMENDED IN CONNECTION WITH THIS SURVEY, OR FOR MOST RESULTS A COMPLETE TITLE ABSTRACT.

NOTES & REFERENCES  
1) PLAT BOOK 22 PA  
2) PLAT BOOK 14 PA

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Course	Bearing	Distance
L1	N 79.01° 39' E	27.17'
L2	N 71.28° 05' E	164.23'
L3	S 67.28° 05' E	120.18'
L4	N 35.18° 56' E	47.60'
L5	N 87.28° 05' E	145.99'
L6	S 41.51° 15' W	125.91'
L7	S 47.39° 31' W	76.27'
L8	N 76.30° 17' W	50.00'
L9	N 82.94° 38' W	148.13'
L10	N 82.94° 38' W	56.77'
L11	N 63.82° 22' W	28.40'
L12	N 75.31° 00' E	64.93'
L13	S 66.40° 16' W	31.83'
L14	S 66.22° 35' W	30.61'
L15	S 79.41° 31' W	20.16'
L16	N 66.19° 21' W	29.81'
L17	N 23.40° 38' E	39.84'
L18	N 21.01° 05' E	37.44'
L19	N 02.43° 47' W	40.18'
L20	S 34.95° 23' W	41.81'

Curve	Radius	Length	Chord	Chord Bear.
C1	445.11'	110.68'	110.40'	N 78°35.30' E
C2	445.11'	52.83'	52.80'	N 89°06.55' E
C3	453.11'	96.46'	96.30'	S 86°49.08' W
C4	223.14'	110.88'	109.80'	N 07°09.19' E

NOTE:  
ALL CHAIN-  
FENCING LIE  
WITHIN PROF  
BOUNDARIES




APPROVED  
JAN 31, 2013  
FOR RECORDING

Planning approval is not  
approval from the Health  
Department. Contact that  
agency for approval.

ETOWAH WATER &amp; SEWER AUTHORITY

LAND LOTS 129, 170, & 171  
S-13th DISTRICT 1st SECTION  
DAWSON COUNTY, GEORGIA  
JUNE 21, 2012  
REVISED: DECEMBER 28, 2012 - SETBACKS

GRAPHIC SCALE - 1"=100' - ONE INCH EQUALS ONE HUNDRED FEET

 **RICHARD WEBB & ASSOCIATES**  
*Land Surveying Consultants*  
P.O. BOX 961 MILLING GA. 30022 (770)-883-6103  
100 KELLY MIL. ROAD CUMMING GA. 30040  
E-mail: [rlwebb6103@comcast.net](mailto:rlwebb6103@comcast.net)

JOB NO.  
12107

**A RESOLUTION BY THE BOARD OF COMMISSIONERS  
OF DAWSON COUNTY, GEORGIA, TO DECLARE CERTAIN COUNTY  
RIGHT-OF-WAY ABANDONED; TO DISPOSE OF SUCH ABANDONED  
RIGHT-OF-WAY; AND FOR OTHER PURPOSES**

**WHEREAS**, pursuant to the Official Code of Georgia Annotated (“O.C.G.A.”) § 32-7-1, the County is authorized to abandon any public road under its jurisdiction when such abandonment is deemed to be in the public interest; and

**WHEREAS**, O.C.G.A. § 32-7-2(b)(1) authorizes a County to abandon a section of the County road system which has for any reason ceased to be used by the public to the extent that no substantial public purpose is served by it or removal of the road is otherwise in the best public interest; and

**WHEREAS**, O.C.G.A. § 32-7-2(b)(1) further provides a process that must be initiated and concluded before the County may declare any portion of its road system abandoned; and

**WHEREAS**, at a regular public meeting held on September 21, 2023, the Dawson County Board of Commissioners (the “Board”) determined that a portion of **Water Plant Road** as set forth in the plat or sketch attached as Exhibit “A”, is a cul-de-sac or dead-end road that has ceased to be used by the public to the extent that no substantial public purpose is served by said portion of the road and the removal of said right-of-way is in the best public interest (the “County’s Determination”); and

**WHEREAS**, at the public meeting described above, the Board directed that the processes required under O.C.G.A. § 32-7-2(b)(1) should be initiated and completed; and

**WHEREAS**, the real property parcels abutting the right-of-way area proposed for abandonment bear assigned Dawson County Tax Parcel Numbers (“TPN”) 104 155, TPN 104 164, and TPN 105 140 003, all of which are owned by the Etowah Water and Sewer Authority, a public body corporate and politic created and existing under the laws of the State of Georgia (“EWSA”); and

**WHEREAS**, EWSA was notified of the County’s Determination; and

**WHEREAS**, notice of the County’s Determination was published in the County’s legal organ once a week for a period of two weeks; and

**WHEREAS**, prior to considering this Resolution, the Board held a duly-noticed public hearing regarding the proposed abandonment of that portion of **Water Plant Road** as set forth in the plat or sketch attached as Exhibit “A”; and

**WHEREAS**, in accordance with O.C.G.A. § 32-7-3, the County is authorized to dispose of any part of its property which is no longer needed for public road purposes; and

**WHEREAS**, in accordance with O.C.G.A. § 32-7-4, upon notice to the owner of real property abutting the County property to be disposed, such property owner (i.e., EWSA) shall have the right to acquire such property with respect to which notice is given; and

**WHEREAS**, since no extensions to the subject roadway will be constructed, the Board finds that the County has no other use for that portion of the County's roadway to be abandoned and disposed of herein and, therefore, the Board finds such area to be of *de minimis* value.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners, and it is hereby resolved by the authority of the same, as follows:

1. The above recitals are hereby incorporated as if fully stated herein.
2. That portion of **Water Plant Road** shown on the plat or sketch attached hereto marked Exhibit "A" has ceased to be used by the public to the extent that no substantial public purpose is served by said road and it is hereby abandoned.
3. Such abandoned portion of **Water Plant Road** shall no longer be part of the County's road system and the rights of the public in and to such section of road as a public road shall cease.
4. The best interest of Dawson County is served by disposing of said property to the abutting property owner, Etowah Water and Sewer Authority.
5. The Chairman of the Dawson County Board of Commissioners is authorized to execute a quitclaim deed to convey the County's interest in said right-of-way in the form attached hereto marked "Exhibit B."

**THIS RESOLUTION** is hereby adopted this \_\_\_\_ day of \_\_\_\_\_ 2023, the public health, safety, and general welfare demanding it.

**DAWSON COUNTY BOARD OF COMMISSIONERS**

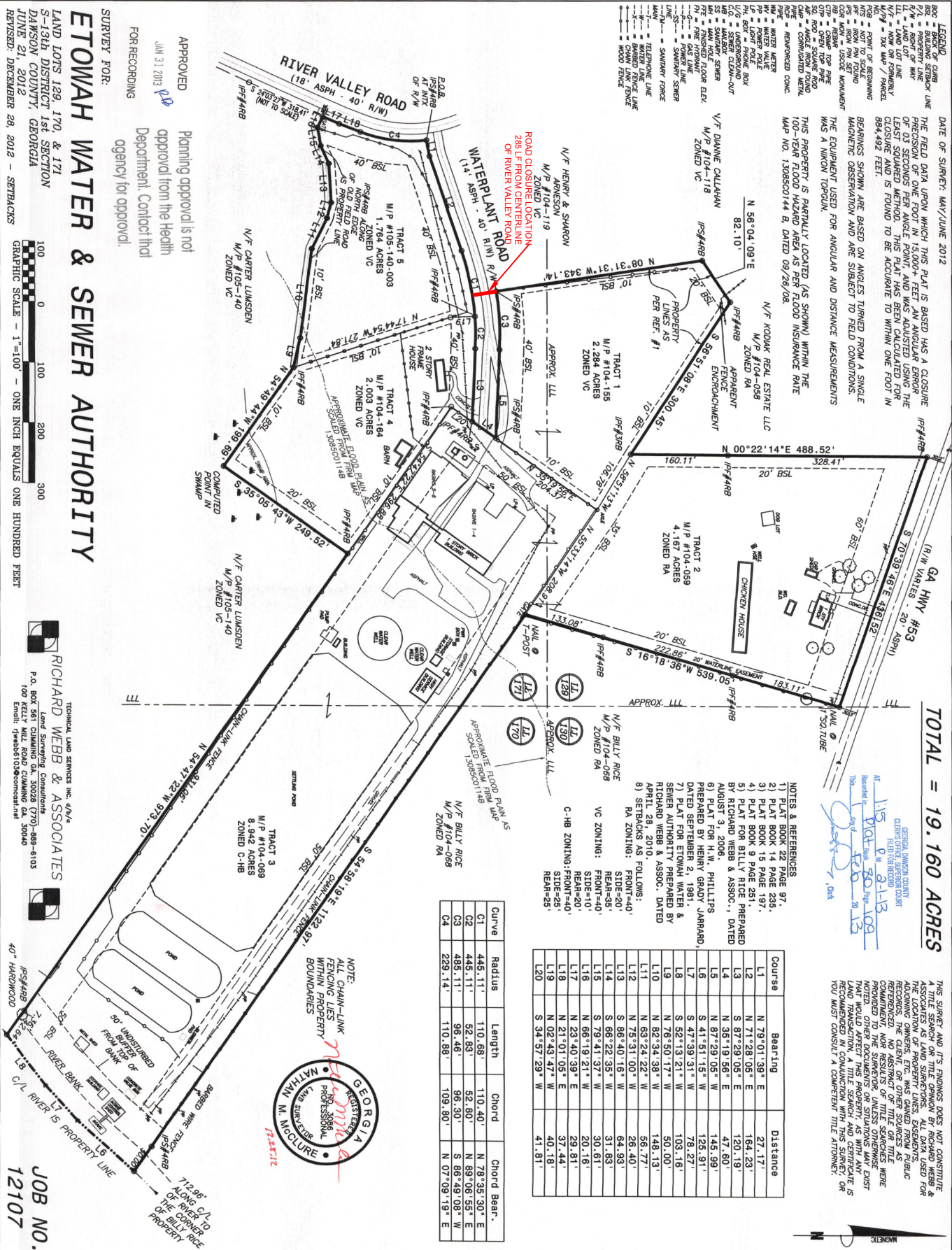
By: \_\_\_\_\_  
Billy Thurmond, Chairman

Attest:

[COUNTY SEAL]

\_\_\_\_\_  
Kristen Cloud, County Clerk

## Exhibit "A"



**EXHIBIT B**

**UPON RECORDING, PLEASE RETURN TO:**

Dunlavy Law Group LLC  
Attn: Linda Dunlavy, Esq.  
245 N Highland Avenue NE Suite 230-905  
Atlanta, GA 30307

STATE OF GEORGIA  
COUNTY OF DAWSON

**QUIT CLAIM DEED TO CONVEY BY SURVEY LEGAL**

THIS INDENTURE is made this \_\_\_\_ day of \_\_\_\_\_, 2023, between **DAWSON COUNTY**, a political subdivision of the State of Georgia (hereinafter “Grantor”), and **ETOWAH WATER AND SEWER AUTHORITY**, a public body corporate and politic created and existing under the laws of the State of Georgia (hereinafter “Grantee”).

WITNESSETH: That Grantor, for and in consideration of the sum of One Dollar (\$1.00) and other good and valuable consideration in hand paid, the receipt and legal sufficiency of which are hereby acknowledged, has bargained, sold, and does by these presents sell, remise, convey and forever QUIT CLAIM to Grantee, Grantee's successors and assigns, all of Grantor's interest in that certain property and improvements and/or appurtenances thereunto attached or serving, to wit:

All those tracts or parcels of land lying and being in Land Lot 171 of the S-13<sup>th</sup> District, 1<sup>st</sup> Section, Dawson County, Georgia, being more particularly depicted and described in Exhibit “A,” attached hereto and incorporated herein by this reference.

TO HAVE AND TO HOLD the said described premises unto the Grantee so that neither the said Grantor nor Grantor's successors or assigns, nor any other person or persons claiming under Grantor shall at any time, by any means or ways, have claim or demand any right, title, or interest to the aforesaid described premises or appurtenances, or any rights thereof.

[signature page follows]

IN WITNESS WHEREOF, Grantor has hereunto set his/her hand and seal, the day and year above written.

**GRANTOR:**

Signed, sealed and delivered  
in the presence of:

**DAWSON COUNTY, GEORGIA**, by and  
through its Board of Commissioners

\_\_\_\_\_  
Unofficial Witness

By: \_\_\_\_\_(SEAL)  
Billy Thurmond, Chairman

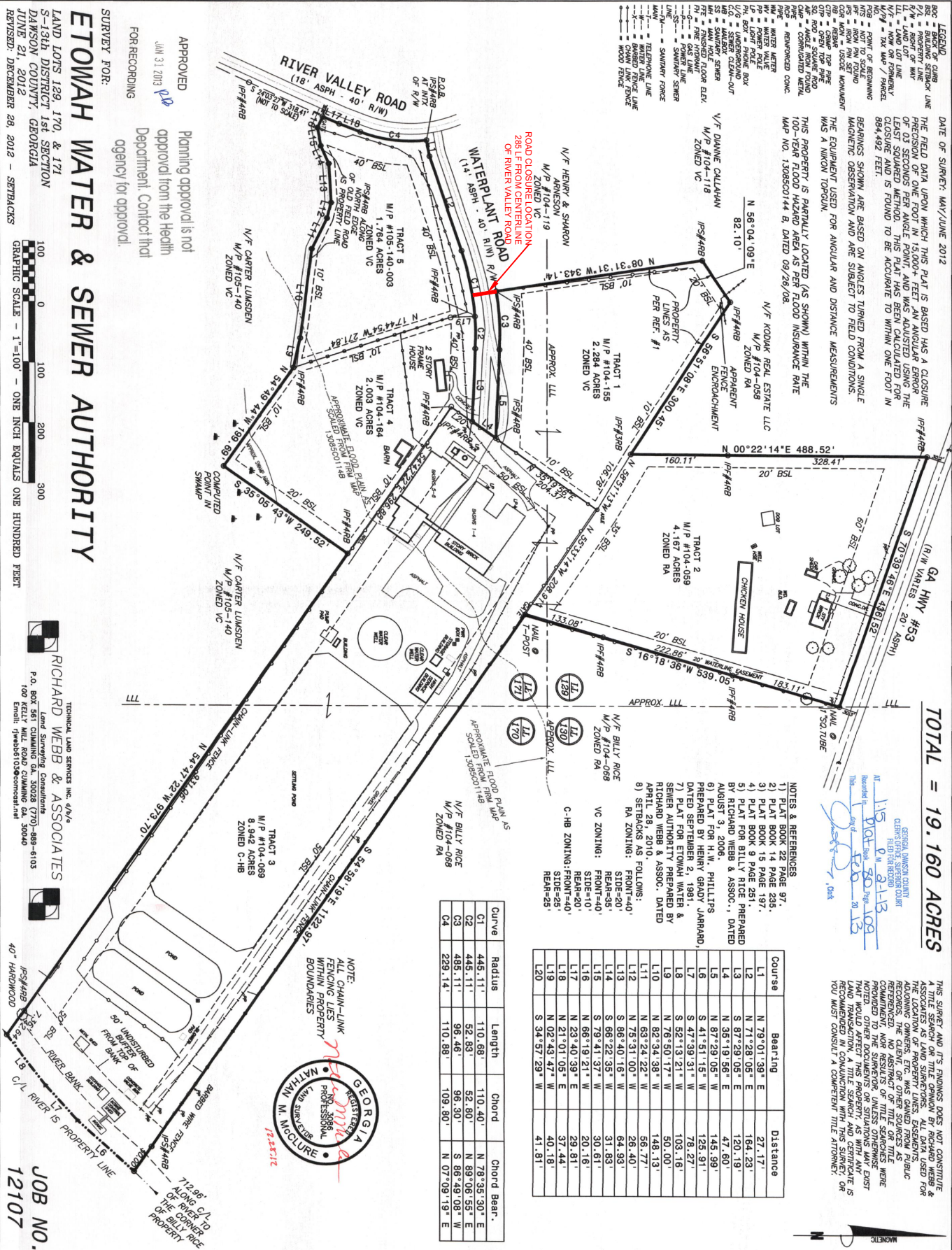
\_\_\_\_\_  
Notary Public

Attest: \_\_\_\_\_  
County Clerk

(NOTARY SEAL)

(COUNTY SEAL)

## Exhibit "A"





## DAWSON COUNTY ANNOUNCEMENT AND ADVERTISEMENT REQUEST

<b>Submitting Department:</b>	County Clerk	<b>Department contact name:</b>	Kristen Cloud
<b>Submittal Date:</b>	10.02.2023	<b>Run Dates:</b>	10.11.2023 and 10.18.2023
<b>AD Description :</b>	Notice	<b>Section of Paper:</b>	Legals and Prominent Display (A Section)
<b>Name of Paper:</b>	Dawson County News	<b>Do you want your ad online:</b>	Yes

### Notice of Public Hearings

Notice is hereby given that public hearings shall be held by the Dawson County Board of Commissioners at the Dawson County Government Center, 25 Justice Way, Assembly Room 2302 (2<sup>nd</sup> floor), Dawsonville, Georgia, as follows:

October 19, 2023	Chairman's FY 2024 Proposed Budget Presentation – Work Session
November 2, 2023	Budget Public Hearing #1 – Work Session
November 2, 2023	Budget Public Hearing #2 – Voting Session
November 16, 2023	Budget Public Hearing #3 / Tentative Budget Adoption – Voting Session

BOC work sessions begin at 4 p.m. and voting sessions immediately follow.

**O.C.G.A. § # 36-81-5.**

**Department Head Approval: K. Cloud**

# DAWSON COUNTY GOVERNMENT PROPOSED BUDGET PRESENTATION FY 2024



Presented by:  
Chairman Billy Thurmond  
October 19, 2023

# Budget Goals

- ▶ Prepare a realistic, revenue-based budget.
- ▶ Budget conforms to the reduced millage rate from 7.2225 to 5.6340.
- ▶ Provide same or improved level of funding for all departments—thus improving level of service.
- ▶ Provide all departments/agencies the opportunity to present their requests to the full Board during public hearings.

# Budget Challenges

- ▶ Provide funding for increased personnel costs from pay increases granted during the last 3+ years.
- ▶ Increasing operational needs of multiple departments.
- ▶ Anticipate any foreseeable changes in revenue sources.
- ▶ Maintain strong fund balance.

# Personnel Costs History–all funds

<u>YEAR</u>	<u>COST*</u>	<u>\$ Change</u>	<u>% Change</u>
2019	\$ 19,547,657 (Actual)		
2020	\$ 21,355,731 (Actual)	\$ 1,808,074	9.25%
2021	\$ 22,935,479 (Actual)	\$ 1,579,748	7.40%
2022	\$ 24,835,514 (Actual)	\$ 1,900,035	8.28%
2023	\$ 29,294,460 (Budget)	\$ 4,458,946	17.95%
2024	\$ 32,169,799 (Proposed)	\$ 2,875,339	9.82%

**\*These numbers include salary and benefits**

# General Fund

- ▶ Main operating fund of the County. All property tax received by the County government provides revenue to the General Fund.
- ▶ In this proposed budget, property tax provides 35% of revenue for General Fund.
- ▶ L.O.S.T. provides 27.26% of revenue.
- ▶ Fund balance would provide 7.39% of revenue.

# Where we started.....

- ▶ General Fund operating requests totaled \$38,479,892.
- ▶ \$9.4 million in capital requests to be funded in FY 24.
- ▶ Over \$2.4 million in new personnel/salary change requests (including benefits).

FY 2023 Original Budget was \$37,292,621

FY 2023 Current budget is \$38,583,653

# General Fund Revenue Changes

- ▶ In 2021, the County received word it would receive \$5 million from the Federal Government as a part of the American Rescue Plan Act (ARPA). The Board made the decision to use these funds to offset the cost of pay increases for First Responders.
- ▶ In this proposed budget, those funds are programmed to help cover salary increases provided to First Responders– includes Sheriff officers, Emergency Services and Public Works. Those costs total over \$1.2 million for 2024 and are budgeted in Special Revenue fund 230. This grant funding takes pressure off the General Fund.
- ▶ This proposed budget includes use of fund balance (reserves) of \$3,116,181 or 7.39% of revenue.

# ARPA FUNDS

COUNTY TOTAL AWARD

\$ 5,171,173.00

	<u>Total allocated to ARPA</u>	<u>COVID PTO*</u>
FY 21 (Actual)	\$ 1,101,278.00	\$ 71,767.84
FY 22 (Actual)	\$ 1,202,219.93	\$ 107,636.61
FY 23 (Budget)	\$ 1,640,207.00	\$ 100,000.00
FY 24 (Budget)	<u>\$ 1,194,627.00</u>	\$ 50,000.00
<b>Total</b>	<u><b>\$ 5,138,331.93</b></u>	

\*NOTE: THESE FUNDS HAVE BEEN USED TO PROVIDE COVID-PTO  
FOR ALL DEPARTMENTS.

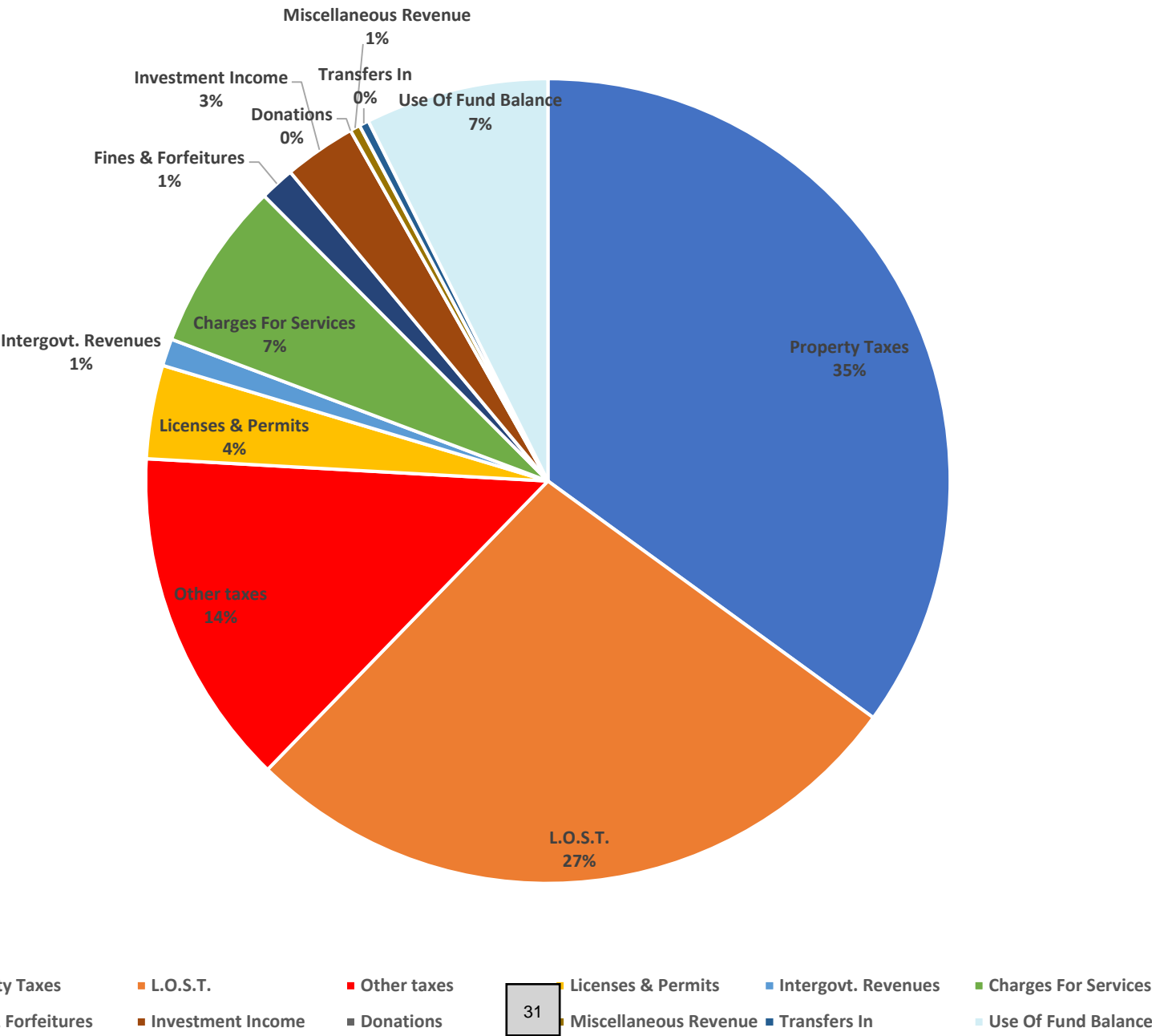
# Proposed General Fund Revenues

	<b>FY 2024 Proposed</b>	<b>FY 2023 Amended</b>	<b>% Change</b>	<b>FY 2023 Original</b>	<b>% of revenue</b>
Property Taxes	14,762,722	14,267,096	3.47%	14,267,096	35.00%
L.O.S.T.	11,500,000	10,500,000	9.52%	10,500,000	27.26%
Other taxes	5,739,800	5,316,500	7.96%	5,316,500	13.61%
Licenses & Permits	1,584,150	1,331,450	18.98%	1,331,450	3.76%
Intergovt. Revenues	460,200	397,000	15.92%	397,000	1.09%
Charges For Services	2,869,630	2,763,485	3.84%	2,694,920	6.80%
Fines & Forfeitures	590,100	378,500	55.90%	378,500	1.40%
Investment Income	1,223,500	13,225	9151.42%	13,225	2.90%
Donations	-	45,742	-100.00%	-	0.00%
Miscellaneous Revenue	171,340	369,019	-53.57%	183,575	0.41%
Transfers In	164,610	111,860	47.16%	111,860	0.39%
Use Of Fund Balance	3,116,181	3,089,776	0.85%	2,098,495	7.39%
<b>Totals</b>	<b>\$ 42,182,233</b>	<b>\$ 38,583,653</b>	<b>9.33%</b>	<b>\$ 37,292,621</b>	<b>100.00%</b>

**Change from Original Budget**  
**\$ 4,889,612**

**13.11%**

# Revenue Sources



# Proposed General Fund Expenditures by Function

	<b>FY 2024 Proposed Budget</b>	<b>FY 2023 Budget Amended</b>	<b>% Change</b>	<b>FY 2023 Budget Original</b>
General Government	8,496,702	7,021,120	21.02%	7,669,172
Judicial	4,930,872	4,635,788	6.37%	4,440,184
Public Safety-Sheriff	11,436,514	10,900,355	4.92%	10,270,805
Public Safety	8,111,906	7,292,671	11.23%	7,159,237
Public Works	2,423,057	2,278,038	6.37%	2,174,497
Health & Welfare	397,796	489,173	-18.68%	381,168
Recreation & Culture	2,283,073	2,229,972	2.38%	1,932,986
Housing & Development	1,414,855	1,402,455	0.88%	1,363,869
Transfers out (uses)	2,687,458	2,334,081	15.14%	1,900,703
<b>Totals</b>	<b>42,182,233</b>	<b>38,583,653</b>	<b>9.33%</b>	<b>37,292,621</b>

**Change from Original Budget      13.11%**

# General Government

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Board of Commissioners	242,780	211,700	211,700	14.68%
County Administration	334,128	276,099	272,349	21.02%
Elections/Registrar	528,328	378,244	364,872	39.68%
General Government	2,099,834	1,071,151	2,056,742	96.04%
Finance	746,374	690,502	672,271	8.09%
Information Technology	951,047	927,355	911,856	2.55%
Human Resources	290,938	275,645	267,989	5.55%
Tax Commissioner	571,235	523,680	507,073	9.08%
Tax Assessor	693,560	621,116	614,286	11.66%
Board of Equalization	20,695	20,545	20,545	0.73%
Risk Management	556,350	644,508	426,634	-13.68%
Facilities	1,242,909	1,157,238	1,139,546	7.40%
Public Relations	88,945	112,335	112,335	-20.82%
GIS	129,579	111,002	90,974	16.74%
<b>Total General Government</b>	<b>8,496,702</b>	<b>7,021,120</b>	<b>7,669,172</b>	<b>21.02%</b>

<b>Change from 2023 Original Budget</b>	<b>10.79%</b>
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# Judicial

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Superior Court	778,427	729,954	691,127	6.64%
Clerk of Court	832,887	855,512	761,678	-2.64%
District Attorney	1,023,111	902,291	871,869	13.39%
Magistrate Court	537,868	567,809	558,640	-5.27%
Probate Court	440,834	426,224	404,331	3.43%
Juvenile Court	409,925	378,747	378,747	8.23%
Public Defender	687,506	563,068	561,609	22.10%
Treatment Court	220,314	212,183	212,183	3.83%
<b>Total Judicial</b>	<b>4,930,872</b>	<b>4,635,788</b>	<b>4,440,184</b>	<b>6.37%</b>

<b>Change from 2023 Original Budget</b>	<b>11.05%</b>
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# Public Safety

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Marshals	343,366	305,857	296,569	12.26%
Fire	3,535,570	3,034,506	2,979,422	16.51%
Fire Marshal & Prevention	49,550	71,489	34,835	-30.69%
EMS	3,686,228	3,413,486	3,387,698	7.99%
Coroner	164,393	157,974	157,974	4.06%
EMA	149,999	136,559	129,939	9.84%
Humane Society	182,800	172,800	172,800	5.79%
<b>Total Public Safety</b>	<b>8,111,906</b>	<b>7,292,671</b>	<b>7,159,237</b>	<b>11.23%</b>

<b>Change from 2023 Original Budget</b>	<b>13.31%</b>
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# Sheriff

	<b>FY 2024 Proposed Budget</b>	<b>FY 2023 Budget Amended</b>	<b>FY 2023 Budget Original</b>	<b>% Change From Amended</b>
Sheriff	5,622,641	5,017,861	4,743,178	12.05%
Sheriff-K-9	33,550	49,850	49,850	-32.70%
Sheriff-Jail	4,064,923	4,063,303	3,985,510	0.04%
Sheriff-School Traffic Mgmt.	60,500	60,000	60,000	0.83%
Sheriff-School Resource Officers	574,088	621,872	514,672	-7.68%
Sheriff- Donations	-	83,629	-	-100.00%
Sheriff-Court Services	1,058,282	981,310	895,065	7.84%
Sheriff-Special Event Officers	22,530	22,530	22,530	0.00%
<b>TOTAL SHERIFF</b>	<b>11,436,514</b>	<b>10,900,355</b>	<b>10,270,805</b>	<b>4.92%</b>

<b>Change from 2023 Original Budget</b>	<b>11.35%</b>
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# Public Works

	<b>FY 2024 Proposed Budget</b>	<b>FY 2023 Budget Amended</b>	<b>FY 2023 Budget Original</b>	<b>% Change From Amended</b>
Public Works -Admin	419,003	386,017	300,195	8.55%
Roads Department	1,989,121	1,876,858	1,859,369	5.98%
Keep Dawson Co. Beautiful	14,933	15,163	14,933	-1.52%
<b>Total Public Works</b>	<b>2,423,057</b>	<b>2,278,038</b>	<b>2,174,497</b>	<b>6.37%</b>

<b>Change from 2023 Original Budget</b>	<b>11.43%</b>
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# Health & Welfare

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Health Department	162,000	162,000	162,000	0.00%
Good Shepherd Clinic	30,000	30,000	30,000	0.00%
Avita	10,000	10,000	10,000	0.00%
CASA	9,000	9,000	9,000	0.00%
DFACS	35,300	35,300	35,300	0.00%
No one alone (NOA)	5,000	5,000	5,000	0.00%
Indigent Welfare	7,000	7,000	7,000	0.00%
Senior Center	132,496	130,033	116,338	1.89%
Senior Services Donations	-	93,525	-	-100.00%
Medicare Silver Sneakers	7,000	7,315	6,530	-4.31%
<b>Total Health &amp; Welfare</b>	<b>397,796</b>	<b>489,173</b>	<b>381,168</b>	<b>-18.68%</b>

<b>Change from 2023 Original Budget</b>	<b>4.36%</b>
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# Recreation & Culture

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Park	1,697,901	1,540,585	1,398,936	10.21%
Park Donations	-	45,488	-	-100.00%
Park Women's Club	-	219	-	-100.00%
Park Pool	47,989	40,036	44,836	19.86%
War Hill Park	43,874	153,644	39,214	-71.44%
Lake Parks	21,000			
Library	472,309	450,000	450,000	4.96%
<b>Total Recreation &amp; Culture</b>	<b>2,283,073</b>	<b>2,229,972</b>	<b>1,932,986</b>	<b>2.38%</b>
<b>Change from 2023 Original Budget</b>				<b>18.11%</b>

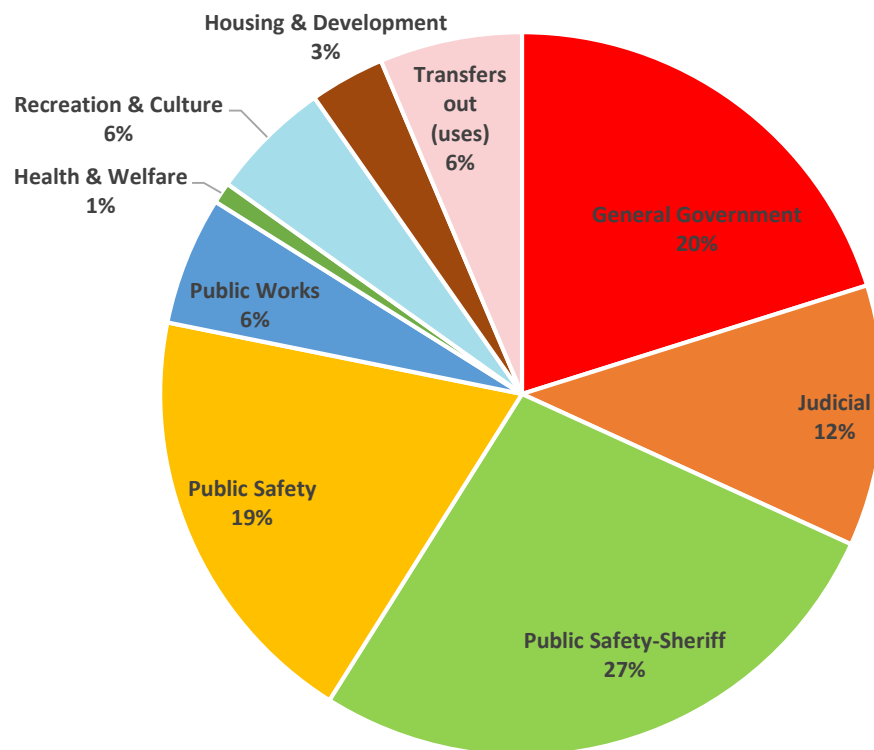
# Housing & Development

	<b>FY 2024 Proposed Budget</b>	<b>FY 2023 Budget Amended</b>	<b>FY 2023 Budget Original</b>	<b>% Change From Amended</b>
County Extension	101,973	115,717	114,168	-11.88%
Planning & Development	912,882	986,738	949,701	-7.48%
Development Authority	400,000	300,000	300,000	33.33%
<b>Total Housing &amp; Development</b>	<b>1,414,855</b>	<b>1,402,455</b>	<b>1,363,869</b>	<b>0.88%</b>
<b>Change from 2023 Original Budget</b>				<b>3.74%</b>

# Other financing uses

	FY 2024 Proposed Budget	FY 2023 Budget Amended	FY 2023 Budget Original	% Change From Amended
Transfer out to Family Connection	70,925	85,398	49,041	-16.95%
Transfer out to Grants	845,266	962,167	807,458	-12.15%
Transfer out to Capital	512,000	226,490	17,000	126.06%
Transfer out to SW Fund		642		
Transfer out to Fleet	521,368	421,249	420,781	23.77%
Transfer out to E-911	737,899	638,135	606,423	15.63%
	<b>2,687,458</b>	<b>2,334,081</b>	<b>1,900,703</b>	<b>15.14%</b>
<b>Change from 2023 Original Budget</b>				<b>41.39%</b>

# Expenditure allocation



■ General Government   ■ Judicial   ■ Public Safety-Sheriff   ■ Public Safety   ■ Public Works  
■ Health & Welfare   ■ Recreation & Culture   ■ Housing & Development   ■ Transfers out (uses)

# Proposed budget highlights

- ▶ Added \$1 million to budget for salary contingency
- ▶ \$1.2 million of personnel costs (for First Responders) moved from General fund to special ARPA fund
- ▶ \$340,000 budgeted between Fire and EMS for the Career Advancement Through Training Program (CATT)
- ▶ \$338,734 budgeted for debt service
- ▶ \$21,000 included for lake parks maintenance

# Proposed New Positions

- ▶ 13 new positions are being proposed in this budget
- ▶ 1 frozen position would be activated
- ▶ 1 position would be changed from PT to FT
- ▶ 3 positions would be reclassified with no salary change
- ▶ These 18 additions/changes total \$1,008,840 including benefits

Position Requested	Type	Salary Provided by HR	Total Benefit Costs	Total Additional Cost
<b>District Attorney</b>				
Assistant District Attorney	New Position	\$ 67,189.00	\$ 33,624.61	\$ 100,813.61
Victim Witness changed from grant to Gen fund		No change due to other employee moving to State		
<b>Elections</b>				
Systems Manager	New Position	\$ 39,284.00	\$ 30,094.63	\$ 69,378.63
<b>Emergency Services</b>				
Fire/EMS Training Captain	Unfreeze Current Position	\$ 63,581.00	\$ 33,168.20	\$ 96,749.20
<b>Facilities</b>				
Maintenance Worker	New Position	\$ 35,630.00	\$ 29,632.40	\$ 65,262.40
<b>Fleet</b>				
Fleet Mechanic	New Position	\$ 35,630.00	\$ 29,632.40	\$ 65,262.40
Admin. Assistant	PT to FT Upgrade	\$ 35,630.00	\$ 27,724.39	\$ 38,413.11
<b>Marshal's Office</b>				
Alcohol License Administrator	New Position	\$ 39,228.80	\$ 30,087.64	\$ 69,316.44
<b>Park &amp; Rec</b>				
Park Maintenance	New Position	\$ 29,307.00	\$ 28,832.54	\$ 58,139.54
Camp Host	New Position	\$ 14,560.00	\$ 1,167.84	\$ 15,727.84
<b>Public Defender</b>				
Assistant Public Defender	New Position	\$ 67,189.00	\$ 33,624.61	\$ 100,813.61
<b>Superior Court</b>				
Part Time Intern	New Position	\$ 20,384.00	\$ 1,613.38	\$ 21,997.38
<b>Sheriff</b>				
Deputy (Patrol)	New Position	\$ 45,820.00	\$ 30,921.43	\$ 76,741.43
Deputy (Patrol)	New Position	\$ 45,820.00	\$ 30,921.43	\$ 76,741.43
Deputy (Patrol)	New Position	\$ 45,820.00	\$ 30,921.43	\$ 76,741.43
Deputy (Patrol)	New Position	\$ 45,820.00	\$ 30,921.43	\$ 76,741.43
<b>Tax Commissioner</b>				
Delinquent Tax Specialist	Reclass of Current Position/no sal	\$ 41,974.40	\$ -	\$ -
Tax/Teg Specialist, Senior	Reclass of Current Position/no sal	\$ 34,320.00	\$ -	\$ -

# Capital Projects Fund

- ▶ Total proposed in the Capital Projects Fund –\$512,000.
- ▶ Replace 2 Life Pak cardiac monitors \$80,000
- ▶ 2 sets of turnout gear \$144,000
- ▶ Fire hose replacement \$50,000
- ▶ Government air quality control system \$60,000
- ▶ Lake parks pay stations \$80,000
- ▶ Purchase/install school zone flashing beacons \$98,000

# SPLOST VI

SPLOST VI collections ended June 30, 2021.

\$4,100,000 budgeted to be used for projects as needed. These remaining projects will follow the guidelines set by the resolution that approved SPLOST VI.

# SPLOST VII

- ▶ SPLOST VII Collections began July 1, 2021
- ▶ \$12,000,000 in sales tax revenue budgeted to be received in 2024.

# SPLOST VII

## SPLOST VII BUDGET/PLAN OF PROJECTS FOR FY 2024

Level II Project - EOC/Communications **\$2,000,000** (Project will be completed in FY 25 ?  
and will require additional funding)

<u>Project</u>	<u>Estimated Cost</u>	
IT	\$ 300,000	(computers/equipment for new employees will come from SPLOST)
Ambulance replacement	460,000	
Burn Building Replacement	1,000,000	
New roof on LEC	400,000	
Sheriff Vehicles	250,000	
PW Vehicles/Equipment	625,000	
County Roads/Culverts	2,700,000	
County admin vehicle/equipment	300,000	
Park paving	400,000	
Park improvements	450,000	
Public Health Building	2,500,000	
County Projects	9,385,000	
Level Two	<b>2,000,000</b>	
<b>TOTAL FOR FY 24</b>	<b>\$ 11,385,000</b>	

# Grant Transfers

## FY 2024 DAWSON COUNTY GRANTS FUND

<u>GRANT NAME</u>	<u>GRANT BUDGET</u>	<u>COUNTY MATCH/BUDGET</u>
Treatment Court	248,686	in kind
Match for potential grants	50,000	50,000
Superior Court-ARPA	298,778	
K-9	112,204	-
H.E.A.T. Grant	126,465	50,587
Bulletproof Vest Grant	14,714	7,357
GA Forestry	10,000	5,000
EMPG	15,568	7,784
EMS Trauma Equipment Gran	5,500	-
Hazard Mitigation	30,000	7,500
LMIG	686,794	206,038
Legacy Link	550,000	400,000
Legacy Link (Respite Care)	40,000	20,000
DOT Capital Grant	13,000	13,000
Transit	310,000	78,000
<b>Totals</b>	<b>\$ 2,511,709</b>	<b>\$ 845,266</b>

# All Funds Proposed Budgets

<b>FUND</b>	<b>FY 2024 Proposed Budget</b>	<b>FY 2023 Amended Budget</b>	<b>% Change</b>
General Fund	42,182,233	38,583,653	9.33%
D.A.T.E Fund	25,000	25,000	0.00%
Jail Fund	40,000	34,900	14.61%
LVAP (Crime Victims)	19,000	17,350	9.51%
Law Library	22,000	24,360	-9.69%
Family Connection	123,425	283,068	-56.40%
Inmate Welfare	85,000	85,000	0.00%
DA Forfeiture	1,900	1,500	26.67%
Confiscated Assets -Sheriff	10,700	10,700	0.00%
Emergency 911	1,290,899	1,188,835	8.59%
ARPA Local Fiscal Recovery	1,294,627	1,640,207	-21.07%
Multiple Grants Fund	2,511,709	3,868,915	-35.08%
Hotel-Motel Tax	750,000	572,000	31.12%
SPLOST VI	4,100,000	4,525,373	-9.40%
SPLOST VII	12,385,000	16,571,792	-25.26%
Capital Projects	512,000	847,276	-39.57%
Solid Waste	706,375	1,022,211	-30.90%
Fleet & Fuel	522,493	422,474	23.67%
Inmate Escrow	80,000	80,000	0.00%
Impact Fees	1,719,078	3,774,062	-54.45%
<b>Total ALL FUNDS</b>	<b>68,381,439</b>	<b>73,578,676</b>	<b>-7.06%</b>

# FY 2024 Public Budget Hearings

- ▶ 4:00 p.m. Thursday, November 2, 2023 – Public Comment on Proposed FY 2024 Budget
- ▶ Following Work Session at 4:00 (during the Voting Session) Thursday, November 2, 2023 – Public Comment on Proposed FY 2024 Budget
- ▶ Following Work Session at 4:00 (during the Voting Session) Thursday, November 16, 2023 – Public Comment on Proposed FY 2024 Budget
- ▶ At the November 16, 2023, Voting Session, the Board will consider and may adopt the FY 2024 Budget.

# In closing.....

Thank you to fellow BOC members, elected officials, department heads and agencies, and their staff, in their assistance with this budget process.





## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Finance

Work Session: 10/19/2023

Prepared By: Melissa Hawk

Voting Session: 11/02/2023

Presenter: Melissa Hawk

Public Hearing: Yes ☒ No ☐

Agenda Item Title: Request for Approval to Extend Two Contracts

### Background Information:

Section 2-115 – Contracts.1. b. states that contracts may be extended for one year unless an exception is approved by the Board of Commissioners.

### Current Information:

The following contracts have exhausted their contract terms plus extensions. We are asking that each is approved for an one year extension as follows:

Inmate Food Services: The Sheriff's Office staff has been undergoing a complete security system upgrade which has limited the time needed to create, evaluate and award a new inmate food services contract. We are asking that an extension term of one year is granted to Kellwell Food Management.

Methane Monitoring Services: Advanced Environmental Management not only provides these services, but they have been given a contract to develop a soil vapor extraction system redesign. The services provided are being used to determine the exact specifications needed for the redesign.

Budget Information: Applicable: ☒ Not Applicable: ☐ Budgeted: Yes ☒ No ☐

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
100	3326	531300				
540	4520	521302				

Recommendation/Motion: To approve an extension for the Inmate Food Services and Methane Monitoring Services for one year.

Department Head Authorization: Sherrif Jeff Johnson/Robert Drewry

Date: 09/15/2023

Finance Dept. Authorization: Vickie Neikirk

Date: 10/11/23

County Manager Authorization: Joey Leverette

Date: 10-16-23

County Attorney Authorization: \_\_\_\_\_

Date: \_\_\_\_\_



## DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Parks & Recreation

Work Session: 10/19/2023

Prepared By: Melissa Hawk

Voting Session: 11/02/2023

Presenter: Matt Payne

Public Hearing: Yes ☒ No ☐

Agenda Item Title: IFB #424-23 Fence/Dugout/Backstop Replacement for Dawson County Veterans Memorial Park - Rebid

### Background Information:

The fencing, dugouts and backstops at Fields 1 and 2 at Veterans Memorial Park are in need of replacement. An IFB was released May 19, 2023, for this work. The IFB was sent out to over 500 potential bidders with only one response from JT Outdoors, LLC. Their bid of \$133,000 was received on June 21, 2023. The expected cost was approximately \$75,000. The BOC rejected this bid.

### Current Information:

An IFB was re-released on September 26, 2023, for the same work. Two bids were received. One for the fence and backstops only in the amount of \$73,835 from Bravo Fence. A second was received for all work in the amount of \$227,000. Parks & Recreation staff will remove old and install new dugouts; therefore, we are asking for an additional \$25,000 for this portion.

Budget Information: Applicable: ☒ Not Applicable: ☐ Budgeted: Yes ☒ No ☐

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
324	6120	541200			98,835.00	

Recommendation/Motion: Staff respectfully requests the board to award the fence and backstops work to Bravo Fence in the amount of \$73,835 and reject Crown Retails Services bid for all other work; and approve \$25,000 for the Parks & Recreation staff to remove old and install new dug outs. All work will utilize SPLOST VI funds.

Department Head Authorization: Matt Payne

Date: 10/06/2023

Finance Dept. Authorization: Vickie Neikirk

Date: 10/11/23

County Manager Authorization: Joey Leverette

Date: 10-16-23

County Attorney Authorization: \_\_\_\_\_

Date: \_\_\_\_\_

Comments/Attachments:

Presentation



## IFB #424-23 FENCE/DUG OUT/ BACKSTOP REPLACEMENT FOR DAWSON COUNTY VETERANS MEMORIAL PARK

WORK SESSION – OCTOBER 19, 2023

# Background and Overview

- ❖ SPLOST VI Funds have been designated for county parks projects.
- ❖ The fencing, backstops and dug outs, at Fields 1 and 2, at Veterans Memorial Park, are in need of replacement.
- ❖ An IFB was released and opened earlier this year for the same work, receiving one bid outside of the budget set aside for this project.
- ❖ A second IFB was released and opened on September 26, 2023 for the same scope of work.

# Procurement Approach and Procedure

## BID ACCORDING TO POLICY

- ✓ Advertised in Legal Organ
- ✓ Posted on County Website
- ✓ Posted on Georgia Procurement Registry
- ✓ Emailed notification through vendor registry
- ✓ Notification through County's Facebook and Twitter accounts
- ✓ Notification through Chamber of Commerce
- ☐ **2 bids received**

# SUMMARY OF SCOPE OF WORK

- ❖ Remove old and install new fencing and backstops. Material to be 9-gauge or better Perma-fused/fuse bonded, vinyl coated chain link with 2" mesh, midnight black in color with tension wire at the bottom.
- ❖ Remove old and install new dugouts, roof to be green in color.




# Offers Received

## BRAVO FENCE

## CROWN RETAIL SERVICES

Item No	Description	Cost of Materials	Cost of Labor	Total Cost	Cost of Materials	Cost of Labor	Total Cost
1	Labor/material to replace fencing – Field 1 & Field 2	\$40,609.25	\$33,225.75	\$73,835.00			\$66,120.00
2	Labor/material to replace dug outs – Field 1 & Field 2						\$116,580.00
3	Labor/material to replace backstops – Field 1 & Field 2						\$44,300.00
TOTAL COST OF PROJECT				\$73,835.00	TOTAL COST OF PROJECT		\$227,000.00
Delivery/Installation from Time of Order:		Bravo Fence warranties work for 5 years			Delivery/Installation from Time		4 months/10 - 12 lead time dug outs
Warranty (Circle One):		Chain link fence has a 25 year warranty			Warranty (Circle One):		Will comply
Alternate Warranty Response:					Alternate Warranty Response:		1 yr craftsman and all mfr warranties
		A series of Requests for Clarifications revealed that all scope of work for fencing and backstops in the IFB is included in the above pricing.			Did not break down pricing per field but, was not necessary.		

## Staff Recommendation



Staff respectfully requests the Board to accept the bid submitted by and to award a contract to Bravo Fence, in the amount of \$73,835.00, approve \$25,000.00 for Parks/Recreation staff to remove and install new dug outs, utilizing SPLOST VI Funds; and to reject the bid received from Crown Retail Services for all other work.