

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

NEW BUSINESS

1. Presentation of Request to Make Family Connection’s Administrative Specialist Position a Full-Time Position- Family Connection Coordinator Rebecca Bliss
2. Presentation of Request to Submit FY 2023 Local Maintenance and Improvement Grant Safety Action Plan Application to the Georgia Department of Transportation for Safety Improvements on Various County Roads- Public Works Director Robert Drewry
3. Presentation of Request to Add Two New Part-Time Transfer Station Attendants for the Recycling Program- Public Works Director Robert Drewry
4. Presentation of Lease Agreement with Corps of Engineers Concerning Lake Parks- Parks & Recreation Director Matt Payne
5. Presentation of Request for Commitment Letter for Department of Natural Resources Land and Water Conservation Fund Grant- Parks & Recreation Director Matt Payne
6. Presentation of FY 2023 1st Quarter Financial Update- Chief Financial Officer Vickie Neikirk
7. County Manager Report
8. County Attorney Report

****A Voting Session meeting will immediately follow the Work 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 AGENDA FORM

Department: Family Connection

Work Session: 05/04/2023

Prepared By: Rebecca Bliss

Voting Session: 05/18/2023

Presenter: Rebecca Bliss, Coordinator

Public Hearing: Yes No

Agenda Item Title: Presentation of Request to Make Family Connection's Administrative Specialist Position Full-Time vs Part-Time

Background Information:

Dawson County Family Connection (DCFC) in collaboration with Dawson County Government has worked together to make a positive impact on families in our community since 1991. For more than 30 years, DCFC has worked to help local families face and overcome adversities. Historically the DCFC has accomplished great works for the community including: initiating school health clinics, addressing underage drinking and prevention, and bringing awareness to both child abuse prevention and suicide prevention; with one full-time, grant-/county-funded coordinator and one county-funded, part-time administrator.

Current Information:

For more than a decade DCFC has been committed to reducing Dawson County's rate of child abuse and neglect, which currently stands at three times the average for the state of Georgia. (2022, Kids Count) Attached is DCFC's upcoming annual plan, which outlines programs and activities we are committed to offering the Dawson County community in the next fiscal year. This plan focuses on breaking the cycle of abused/neglected children becoming adults with poor mental health, who possibly have issues with substance abuse and suicidal thoughts, who abuse and/or neglect their own children, by concentrating on improving family stability and improving mental wellness within our community. While DCFC is more than proud of the work we have already accomplished and our plans for the upcoming year; when coupled with the calls received daily from partnering agencies and the general public seeking resources, our department has reached its capacity. Unfortunately reaching capacity negatively effects the community as there are many opportunities that we are currently having to forego because of lack of resources (i.e., grant opportunities, community assessments, community events/support). If the BOC would approve the change of the DCFC administrative specialist position to be a full-time position vs a part-time position, DCFC could better serve the families of Dawson County.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: VLN

Date: 4/25/23

County Manager Authorization: Vickie Neikirk

Date: 4/25/23

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

2



Dawson County

County Trend Profile

Trends in Locally Selected Indicators

Indicators from the most recent county annual plan were used to compare with current data. A table and graph are provided if data are available. Line graph(s) indicating a 5 year trend in the indicator is presented if data exists for all 5 years. Bar graph(s) comparing the county and state average over time are used when a 5 year trend is unavailable. The trend profiles are designed to show data over time. Look at the trend rather than focus on a particular year or data point, particularly for Census data.

The table presents:

1. County data compared to current indicator data, where possible. If there are indicators with years that have LNE (less than five events occurred in that year), a trend comparison cannot be shown.
2. County current year data compared to the state mean.

For each comparison, a status is given.

- Indicates that the county is improving by 10% or better
- Indicates that the county is within the range of 10% better to 10% worse
- Indicates that the county is worsening by more than 10%

If the table is blank the county is using local indicators and a comparison cannot be shown.

COUNTY INDICATORS DATA COMPARED TO CURRENT DATA						COUNTY CURRENT DATA COMPARED TO GEORGIA	
INDICATOR	Beginning Data Point	Beginning Year	Most Recent County Data	Most Recent Year	Most Recent County Data Compared to Beginning Data Point	Georgia	Most Recent County Data Compared to Georgia
Children with a substantiated incident of abuse and/or neglect	14.1/1,000	2016	9.8/1,000	2020	●	3.6/1,000	●
Children with a substantiated incident of abuse	3.5/1,000	2016	4.6/1,000	2020	●	2.0/1,000	●
Children with a substantiated incident of neglect	12.9/1,000	2016	6.6/1,000	2020	●	1.9/1,000	●

More likely to become adults with poor mental health who possibly have issues with **SUBSTANCE ABUSE** and have **SUICIDAL** thoughts

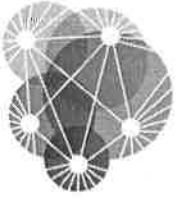
Less likely to develop appropriate coping skills

CHILDREN are **ABUSED** or **NEGLECTED**

More likely to become adults who **ABUSE** or **NEGLECT** their own **CHILDREN**

BREAKING THE CYCLE

-Focuses on improving family stability and improving mental health would decrease our community's incidents of child abuse/neglect, substance abuse and suicide



GEORGIA

family connection

Dawson County Family Connection, Inc.

Dawson County

FY24 Annual Plan

July 01, 2023 - June 30, 2024

Governance Type: Private non-profit body

Collaborative Functional Type: Partner Engagement

57

Collaborative Description and Activities to Strengthen Effectiveness: Dawson County Family Connection (DCFC) will continue to coordinate & support programs that will improve family stability; specifically, for foster & kinship families. Family reunifications are more successful the closer a child's foster home is to their original home. With this in mind, DCFC will increase our efforts to support established foster families & recruit new foster families in our community. DCFC has identified a local non-profit called The Way Home as a key partner for this initiative because of their established relationship with the community's foster parents. The Way Home's Director accepted a position on DCFC's Collaborative Board in FY'23 & has provided valuable guidance on how to encourage & improve the collaboration of our local community-at-large, our faith community, our civic organizations, & local businesses to show additional support, physically & financially, to foster families. DCFC will continue, in collaboration with Legacy Link, to provide monthly meetings during the school year with the purpose of providing support & resources to those who are caring for children when their biological parents are unable to do so. In response to the Family Stability Strategy Team (FSST) recommendation, Trust Based Relational Intervention (TBRI) Training & Darkness to Light/Stewards of Children Training will be remain in our FY'24 annual plan.

In response to the Mental Wellness Coalition's (MWC) recommendation, DCFC is tasked with the creation of three (3) mental wellness brochures with students, parents, & adults as target audiences. The topic of mental wellness is a priority of most of our partner agencies & a consensus has been established that promoting the resources currently available to the community-at-large needs to be a priority. As a result, we plan to improve the Community Resource Directory and implement A Family Fair. Finally, we've identified a need for all mental health facilitators to have a unified approach & unified language when providing

resources to our community; therefore, DCFC has included Trauma Informed Care Training/Lunch & Learns in our FY'24 annual plan.

Strategy Name: Improved Family Stability

Desired Outcome: Improved Family Stability

Strategy Statement: Dawson County Family Connection (DCFC) will work with partners to coordinate and support programs and services to improve family stability particularly as it pertains to kinship and foster families.

Child and Family Indicators:

Indicator	Result Area	Data Source	Notes
Children leaving foster care who are reunified with their families or placed with a relative within 12 months of entering foster care [SF5]	Stable, Self-Sufficient and Productive Families	KIDS COUNT Website	
Children with a substantiated incident of abuse (per 1,000) [SF3a]	Stable, Self-Sufficient and Productive Families	KIDS COUNT Website	
Other [LD10] Number of approved foster families in Dawson County who can accept children placed in care.	Stable, Self-Sufficient and Productive Families	Dawson County DFCS	

Activities:

Type	Name	Description	Target Group	Code
Collaborative Development	Meet and Greet	DCFC will host a Meet & Greet BEFORE the beginning of the school year between local Division of Family & Children's Services (DFCS), school counselors/social workers, School Resource Officers (SRO), & other key stakeholders (i.e. local counselors, community collaborative) for the purpose of enhancing communication & trust between agencies.	DFCS, School Counselors/Social Workers, SROs, Key Stakeholders, DCFC Staff, Community Collaborative	[CA14]
Sustainability	Reverse Advent Calendar	Annual collection event requesting donations of basic need/essential items collected by DCFC (via collection bins and Amazon Smile Wishlist) in December for the purpose of distributing goods to foster & at-risk families or partner agencies that serve such families.	Community-at-large	[ST14]
Communications	Foster Care Month Campaign	Initiate & lead a campaign in May to distribute information to the community regarding the DIRE	Community-at-large	[CS3]

		need for foster families in our area for the purpose of acknowledging/supporting established foster families & encouraging new foster families. This would include a media campaign shared via social media, email, newsletter, billboards, & a community activity.	
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Programs & Services:

Type	Name	Description	Target Group	Lead Implementing Partner	Collaborative Responsibility	Code
Family/Adult Development	Kinship Care Meetings	Monthly meetings held with the purpose of providing support & resources to kinship caregivers. Meetings held during the school year, for adults caring for children when their biological parents are unable to do so.	Kinship Caregivers (15-20 families)	Legacy Link	Supply venue & speakers, promote meetings, track attendance, supply dinner, supply childcare. Cohort responsibilities: financial assistance.	[FD8]
Family/Adult Development	Promise 686	Facilitate introductions between Promise 686 & local churches for the purpose of initiating Care Portal to help meet the needs of foster families & families in our community who are in crisis.	Local Faith Community (5 churches to launch CarePortal)	Promise 686	Facilitate introductions between Promise 686 & local church representatives. Supply venue, promote meetings, track attendance, supply snacks/meal.	[FD20]

Family/Adult Development	Trust Based Relational Intervention Training	Trust Based Relational Intervention (TBRI) training is an attachment-based, trauma-informed intervention that is designed to meet the complex needs of vulnerable children. Trainings provided to those who work with children from hard places for the purpose of recognizing & meeting children's physiological needs.	Kinship, Foster, & Adoptive Families, Families or Individuals Serving/Supporting Children from Hard Places (75 trained)	Kelsey Harrison, TBRI Facilitator	Supply venue & facilitator & materials, identify persons to invite, promote meetings, track attendance, supply meal(s), supply childcare.	[FD3]
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To Document and Monitor Progress:

What is being measured?	What is the data source?	Who will be responsible?	How often will the data be collected?	How will you communicate these results?
Number of Kinship care meetings held with number of participants	Sign-in sheets	DCFC	Each occurrence	Bi-monthly report to Collaborative Board, newsletter, annual report
Satisfaction of Kinship Care meetings	Annual satisfaction survey	DCFC/Legacy Link	Annually	Annual report to Collaborative Board, newsletter, annual report
Number of churches partnering with Promise 686	Promise 686	DCFC/Promise 686	Each occurrence	Annual report to Collaborative Board, newsletter, annual report
Number of participants fully trained in TBRI	Certificates of completion	DCFC/The Way Home	Training completion	Annual report to Collaborative Board, newsletter, annual report
Satisfaction of participants who complete TBRI training	Training satisfaction survey	DCFC/The Way Home	Training completion	Annual report to Collaborative Board, newsletter, annual report
Number of participants fully trained in Darkness to Light/Stewards of Children	Certificates of completion	DCFC/No One Alone	Training completion	Annual report to Collaborative Board, newsletter, annual report
Satisfaction of Darkness to Light/Stewards of Children Training	Training satisfaction survey	DCFC/No One Alone	Training completion	Annual report to Collaborative Board, newsletter, annual report

Strategy Name: Improved Mental Wellness

Desired Outcome: Improved Mental Wellness

Strategy Statement: Dawson County Family Connection will work with partners to coordinate & support programs & services to improve children & family mental wellness.

Child and Family Indicators:

Indicator	Result Area	Data Source	Notes
Other [LD10] umber of mental health days	Thriving Communities	BRFSS	
Other [LD10] How often do you feel stressed?	Healthy Children	Georgia Health Survey	
Other [LD10] In the past 30 days, on how many days have you felt depressed, sad, or withdrawn?	Healthy Children	Georgia Health Survey	

Activities:

Type	Name	Description	Target Group	Code
Collaborative Development	Mental Wellness Coalition (MWC)	Continue quarterly MWC meetings for the purpose of looking deeper into the risk factors associated with poor mental health, substance abuse, & potential suicide victims in our community & create a blueprint of how to address those identified risks with a focus on promoting positive mental health.	DCFC, MWC members, Mental Health/Suicide Prevention Stakeholders	[CA14]
Sustainability	Celebrity Waiter Breakfast	Yearly fundraising activity for the purpose of financially supporting current DCFC strategies. To be held at the Dawsonville Longhorn's with	Community-at-large	[ST14]

		notable members of the community serving breakfast to participants.		
Communications	Mental Wellness Brochure-Parents	Create a mental wellness brochure for the purpose of education & resource awareness with parents being the target audience that would include: definitions of varying stages of mental unwellness (i.e. anxiety, depression) & mental illness (i.e. clinical depression) & corresponding actions to take/resources available, definitions of counseling, therapy/psychotherapy & local resources for each definition, signs of suicide & local resources available.	Parents of Dawson County children	[CS4]
Communications	Mental Wellness Brochure-Adults	Create a mental wellness brochure for the purpose of education & resource awareness with adults being the target audience that would include: definitions of varying stages of mental unwellness (i.e. anxiety, depression) & mental illness (i.e. clinical depression) & corresponding actions to take/resources available, definitions of counseling, therapy/psychotherapy & local resources for each definition, signs of suicide & local resources available.	Adults residing in Dawson County	[CS4]

Programs & Services:

Type	Name	Description	Target Group	Lead Implementing Partner	Collaborative Responsibility	Code
Mental Health Development	Teen Maze	Teen Maze is a challenge to students for the purpose of allowing a student to "experience" real life consequences for a range of choices made in life (including suicide) in a safe controlled environment. At this event, students are provided with local	9th grade students attending Dawson County Junior High (DCJH) (350)	DCFC	Coordinate: time/location, opening scene, & facilitators for tables (20-25). Provide lunch for staff. Provide booklet & bag for each student.	[MH20]

			resources pertaining to mental wellness & suicide prevention.					
Mental Health Development	A Family Fair		Family friendly event presented by local resource agencies with field day type activities. The purpose of this event is to connect families with: each other, the community, the resources available to this community.	Dawson County families (400 families, 1500 people)	DCFC/MWC		Coordinate planning, insurance, permits, invitation of agencies, advertising, general oversight of event day of, activity & resource table.	[MH20]
Information Distribution, Community Awareness, and Training	Suicide Prevention Month Campaign		Lead a campaign in September for the purpose of raising awareness of resources available for Suicide Prevention. This would include a media campaign with information shared via social media, email, newsletter, & billboards as well as a community activity: scheduling use of the traveling Suicide Prevention mural/photo op.	Community-at-large	DCFC		Creating advertisements, procuring space for advertisements distribution, scheduling/delivering/setting up Suicide Prevention mural/photo op.	[ID7]
Information Distribution, Community Awareness, and Training	Mental Wellness Brochure-Students		Distribute a mental wellness brochure for the purpose of education & resource awareness with students being the target audience that would include: definitions of varying stages of mental unwellness (i.e. anxiety, depression) & mental illness (i.e. clinical depression) & corresponding actions to take/resources available, definitions of counseling, therapy/psychotherapy & local resources for each definition, signs of suicide & local resources available.	Children who attend Dawson County Schools (3,914)	DCFC		Updating, printing, & disseminating brochure.	[ID5]
Information Distribution, Community	Community Resource Directory		Distribute a Community Resource Directory for the purpose of connecting those in need of resources	Community-at-large (4,000)	DCFC		Updating, printing, & disseminating brochure.	[ID3]

Awareness, and Training	with those that provide resources locally.					
Information Distribution, Community Awareness, and Training	Trauma Informed Care Training/Lunch & Learn	Provide a trauma informed care training to local mental wellness stakeholders with the purpose of establishing a unified approach with unified language regarding trauma/mental wellness.	Mental wellness stakeholders including school staff, local counselors, local resource agencies (50)	DCFC	Supply venue & facilitator & materials, identify persons to invite, promote meetings, track attendance, supply meal(s), supply childcare. [ID9]	
Information Distribution, Community Awareness, and Training	Secondary Traumatic Stress Training	Provide a training that would teach social service workers to look for the signs of compassion fatigue/secondary stress for the purpose of preventing burnout.	Dawson County social service workers (40)	DCFC	Supply venue & facilitator & materials, identify persons to invite, promote meetings, track attendance, supply meal(s). [ID5]	

To Document and Monitor Progress:

What is being measured?	What is the data source?	Who will be responsible?	How often will the data be collected?	How will you communicate these results?
Number of MWC meetings with number of participants	Sign-in sheets	DCFC	Each occurrence	Bi-monthly report to Collaborative Board, newsletter, annual report
Number of Mental Wellness Brochures-Students distributed	Distribution records	DCFC	Each occurrence	Annual report to Collaborative Board, newsletter, annual report
Number of participants in Teen Maze event	DCJH attendance records & volunteer sign-in sheets	DCFC	Event completion	Annual report to Collaborative Board, newsletter, annual report

Satisfaction of Teen Maze event	Event satisfaction survey & volunteer follow-up meeting	DCFC	Event completion	Annual report to Collaborative Board, newsletter, annual report
Number of Community Resource Directory's distributed	Distribution records	DCFC	Each occurrence	Annual report to Collaborative Board, newsletter, annual report
Number of Trauma Informed Care Training participants	Sign-in sheets	DCFC	Training completion	Annual report to Collaborative Board, newsletter, annual report
Satisfaction of Trauma Informed Care Training	Training satisfaction survey	DCFC	Training completion	Annual report to Collaborative Board, newsletter, annual report

Rebecca Bliss

From: Natalie Johnson
Sent: Wednesday, March 15, 2023 2:37 PM
To: Rebecca Bliss
Subject: PT to FT Increase Estimated Cost

Good afternoon,

So sorry for the delay but here is the estimated increase to go along with the request for an upgrade from PT to FT:

Salary Increase (same rate)	\$10,838.88
FICA/Medicare	\$829.17
Retirement	\$1,806.48
Health Insurance	\$22,789.92
Life Insurance	\$92.00
Total Increase Requested	\$36,356.45

This is the worse-case scenario amount needed above what is currently budgeted for the PT position. Please let me know if you have any other questions.

Thank you,

Natalie Johnson | Accounting & Budget Manager
Dawson County Government | 25 Justice Way, Suite 2214 | Dawsonville, GA 30534
706.344.3501 ext. 42215 | dawsoncountyga.gov



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **PUBLIC WORKS**

Work Session: May 4, 2023

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

Voting Session: May 4, 2023

Presenter: **ROBERT W. DREWRY**

Public Hearing: Yes _____ No X

Agenda Item Title: Request board approval to submit FY 2023 LMIG Safety Action Plan (SAP) application to the GDOT for safety improvements on various county roads.

Background Information:

To invest in improving the safety of the county road system, the GDOT is targeting funds from the FY 2023 supplemental budget for safety improvements. The program focuses on low-cost safety improvements that can be implemented on off-system routes that are likely to reduce the frequency of crashes. The Safety Action Grant Program will follow the normal LMIG process after eligibility requirements are met. Included in criteria requires a 30% local match to receive LMIG funds.

Current Information:

The GDOT has provided county staff the application and advised that applications are due before May 15, 2023, in order to be considered. Therefore, time is critical for approval. Staff has created a list of roads for safety improvements (attached) that include road striping and reflective pavement markers. The estimated cost is \$82,872. The county match of 30% is \$24,861.60.

Budget Information: Applicable: _____ Not Applicable: _____ Budgeted: Yes _____ No _____

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
250		4226				

Recommendation/Motion: Request board approval to submit FY 2023 LMIG Safety Action Plan (SAP) application to the GDOT for safety improvements on various county roads.

Department Head Authorization: _____ RWD _____

Date: 4/25/2023

Finance Dept. Authorization: VLN

Date: 4/25/23

County Manager Authorization: Vickie Neikirk

Date: 4/25/23

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

2023 LMIG SAP - Dawson County Project List

FY **2023**

LMIG PROJECT REPORT

COUNTY / CITY

Dawson County

Road Name	Beginning	Ending	Length (Miles)	Description of Work	Project Cost	Project Let Date
Grant Ford Drive	Hwy 136	End	0.87	solid yellow, rumble strips	\$6,327.00	5/30/23
Harmony Church Road	Hwy 400	Hwy 136	1.10	Striping- solid white, solid yellow, arrow,yellow Island sy	\$5,706.00	5/30/23
Auraria Road	Hwy 136	County Line	2.77	RPM, Stop bar, striping- solid white, solid yellow	\$15,098.00	5/30/23
A.T. Moore Road	Hwy 9	Kelly Bridge Road	0.77	Striping-solid white, solid yellow, stop bar	\$3,404.00	5/30/23
Burt Creek Road	Hwy 136	Shoal Creek	2.91	Striping- solid white, solid yellow, skip white, skip yellow, stop bar, crosswalks and arrows	\$13,491.50	5/30/23
Henry Grady Highway	Hwy 400	Hwy 136	1.11	Striping- solid white, solid yellow, stop bar	\$4,866.00	5/30/23
Oakmont Drive	Carlisle Road	End of right of way at turn around	0.46	Striping- solid yellow, speed tables	\$1,566.00	5/30/23
Lumpkin Campground Road North	State Route 400	State Route 53	1.86	Striping-solid white, solid yellow, skip white, RPM, stop bar, arrow, white island sy, yellow island sy	\$13,415.25	5/30/23
Lumpkin Campground South	State Route 53	Forsyth County line	2.20	striping-solid white, solid yellow,skip white, RPM, stop bar, arrow, white island sy, yellow island sy.	\$18,998.25	5/30/23

\$82,872.00

\$82,872.00 2023 GDOT LMIG FUNDS

\$24,861.60 30% MATCH (Dawson County)

\$107,733.60 Total Funds Required

**GEORGIA DEPARTMENT OF TRANSPORTATION LOCAL
MAINTENANCE & IMPROVEMENT GRANT (LMIG)
APPLICATION FOR FISCAL YEAR 2023 SAP
TYPE OR PRINT LEGIBLY. ALL SECTIONS MUST BE COMPLETED.**

LOCAL GOVERNMENT INFORMATION

Date of Application: 4-24-2023

Name of local government: Dawson County Government

Address: 60 Transportation Lane Dawsonville, GA 30534

Contact Person and Title: Tessa Webb, Dawson County Public Works Administrative Assistant

Contact Person's Phone Number: 706-265-2774

Contact Person's Fax Number: _____

Contact Person's Email: Twebb@dawsoncountyga.gov

Is the Priority List attached? Yes

LOCAL GOVERNMENT AFFIDAVIT AND CERTIFICATION

I, Robert Drewry (Name), the Public Works Director (Title), on behalf of Dawson County (Local Government), who being duly sworn do swear that the information given herein is true to the best of his/her knowledge and belief. Local Government swears and certifies that it has read and understands the LMIG General Guidelines and Rules and that it has complied with and will comply with the same.

Local government further swears and certifies that it has read and understands the regulations for the Georgia Planning Act of 1989 (O.C.G.A. § 45-12-200, et seq.), Service Delivery Strategy Act (O.C.G.A. § 36-70-20, et seq.), and the Local Government Budgets and Audits Act (O.C.G.A. 36-81-7 et seq.) and will comply in full with said provisions. Local government further swears and certifies that the roads or sections of roads described and shown on the local government's Project List are dedicated public roads and are part of the Public Road System in said county/city. Local government further swears and certifies that it complied with federal and/or state environmental protection laws and at the completion of the project(s), it met the match requirements as stated in the Transportation Investment ACT (TIA).

Further, the local government shall be responsible for any claim, damage, loss or expense that is attributable to negligent acts, errors, or omissions related to the designs, drawings, specifications, work and other services furnished by or on behalf of the local government pursuant to this Application ("Loss"). To the extent provided by law, the local government further agrees to hold harmless and indemnify the DEPARTMENT and the State of Georgia from all suits or claims that may arise from said Loss.

**GEORGIA DEPARTMENT OF TRANSPORTATION LOCAL
MAINTENANCE & IMPROVEMENT GRANT (LMIG)
APPLICATION FOR FISCAL YEAR 2023 SAP**

LOCAL GOVERNMENT AFFIDAVIT AND CERTIFICATION

If the local government fails to comply with these General Guidelines and Rules, or fails to comply with its Application and Certification, or fails to cooperate with the auditor(s) or fails to maintain and retain sufficient records, the DEPARTMENT may, at its discretion, prohibit the local government from participating in the LMIG program in the future and may pursue any available legal remedy to obtain reimbursement of the LMIG funds. Furthermore, if in the estimation of the DEPARTMENT, a roadway or bridge shows evidence of failure(s) due to poor workmanship, the use of substandard materials, or the failure to follow the required design and construction guidelines as set forth herein, the Department may pursue any available legal remedy to obtain reimbursement of the allocated LMIG funds or prohibit local government from participating in the LMIG program until such time as corrections are made to address the deficiencies or reimbursement is made. All projects identified on the Project list shall be constructed in accordance with the Department’s Standard Specifications of Transportation Systems (Current Edition), Supplemental Specifications (Current Edition), and Special Provisions.

Local Government:

E-Verify Number

_____(Signature)

Sworn to and subscribed before me,

_____(Print)

This ____ day of _____, 20__.

Mayor / Commission Chairperson

In the presence of:

_____(Date)

NOTARY PUBLIC

LOCAL GOVERNMENT SEAL:

My Commission Expires:

NOTARY SEAL:

GDOT LMIG APPLICATION CHECKLIST

1. Local Government **must include a cover letter** with their LMIG Application. The cover letter shall include the following:
 - a. Overview of type of project(s) being requested
 - b. Status of previous LMIG funding
 - c. Signature of Mayor or County Commission Chairperson
2. The LMIG Application Form shall include the following:
 - a. Signature of Mayor or County Commission Chairperson
 - b. County/City Seal (Required)
 - c. Notary signature and seal
3. Project List including a brief description of work to be done at each location.

Road Name	Beginning	Ending	Length (Miles)	Description of Work	Project Cost	Project Let Date
Grant Ford Drive	Hwy 136	End	0.87	solid yellow, rumble strips	\$6,327.00	5/30/23
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DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **PUBLIC WORKS**

Work Session: May 4, 2023

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

Voting Session: May 4, 2023

Presenter: **ROBERT W. DREWRY**

Public Hearing: Yes _____ No X

Agenda Item Title: Request Board approval to add two new Part Time Transfer Station Attendants for the recycling program.

Background Information:

On August 4, 2022, then County Manager David Headley presented a phased approach to provide recycling by retrofitting an existing building at Public Works. In his presentation, he advised that this option will require adding two part-time attendants to assist citizens in recycling. With some discussion, the Board approved Mr. Headley's recommendation and allocated funds to proceed. Unfortunately, the action nor the agenda report explicitly recommended adding the two new positions.

Current Information:

Staff is proceeding with the retrofit for recycling and have been working under the assumption of utilizing new part-time attendants. The recycling program will require the citizen to separate their recycling items appropriately. Any cross contamination of recyclables would compromise the full load. Ideally, items should be separated before the citizen enters the recycling facility. The recycling attendants would engage with the citizen to assist and educate. Without an on-site attendant, the recycling program will not be successful. Therefore, staff is requesting approval to add two part-time attendants for recycling.

Budget Information: Applicable: _____ Not Applicable: ___ Budgeted: Yes _____ No _____

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
540	4520	511100				

Recommendation/Motion: Request Board approval to add two new Part Time Transfer Station Attendants for the recycling program.

Department Head Authorization: _____ RWD _____

Date: _____

Finance Dept. Authorization: VLN

Date: 4/24/23

County Manager Authorization: Vickie Neikirk

Date: 4/24/23

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Annual estimated cost for two (2) Part Time Attendants including FICA = \$35,770.

Pickens County

RECEPTACLES : CONTAINERS AND COMPACTORS



PHASE ONE RETROFIT SITE



APPROXIMATE AREAS OF SITE EXPANSION

Preliminary Scope:

- Utility locate/relocate (Inhouse, Outsourced)
- Engineering design (Outsourced)
- Site work (Inhouse)
- Construction (Outsourced)

Rough Cost Estimate: \$200,000.00



Scale: 1:300



Proposed Transfer Station Expansion - Phase 1 Retrofit

Legend

- Proposed Grading - Approx. 50%
- Proposed Length - Approx. 32%
- Proposed Width - Approx. 44%
- Proposed Independent Station - Approx. 15.28%



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Parks & Recreation

Work Session: 5/4/2023

Prepared By: Matt Payne

Voting Session: 5/4/2023

Presenter: Matt Payne

Public Hearing: Yes No x

Agenda Item Title: Presentation of rate adjustments for Recreation Programs

Background Information:

Request from the Recreation department to enter into lease agreement with Corps of Engineers for the lake parks of Nix Bridge, Thompson Creek and Toto Creek.

Current Information:

Presentation will include lease details, revenue and budget needs.

Budget Information: Applicable: Not Applicable: x Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion:

Department Head Authorization:

Date:

Finance Dept. Authorization: VLN

Date: 4/24/23

County Manager Authorization: Vickie Neikirk

Date: 4/24/23

County Attorney Authorization:

Date:

Comments/Attachments:



DAWSON COUNTY PARKS & RECREATION

UNITED STATES ARMY
CORPS OF ENGINEERS



Cooperative Lease Agreement Proposal

Dawson County already has a 25-year lease on War Hill Park and we are in year 13.

Plans are in place to do some SPLOST projects at War Hill and a master plan update is being conducted now.

We were approached by the Corps of Engineers to possibly lease the remaining lake parks located in Dawson County, those being: Thompson Creek Park, Nix Bridge Park, Toto Creek Park.

Through many meetings cultivating in the main meeting on April 19, 2023, we have come to an agreement to do a cooperative lease agreement to co-manage these parks.

Attending this meeting was the Corps representatives, Commissioner Chris Gaines, Vickie Neikirk, Buffie Hamil, and Matt Payne.

LEASE AGREEMENT

The basis of this agreement is that Dawson County would enter into a 5 year lease to manage these parks, including taking the responsibilities of the campground at Toto Creek.

All fees generated at all lake parks will remain with Dawson County, including the adding of cashless pay stations at all boat ramps.

In a general sense, the lease would call for Dawson County to handle all “light” maintenance and the Corps of Engineers would handle all “heavy” maintenance.

“Light” maintenance would consist of grounds, grass, bathrooms, campsite details, etc.

“Heavy” maintenance would be things such as facility needs (painting, broken or damage bathroom fixtures) and parking lot maintenance.

This co-operative agreement would allow Dawson County to re-negotiate terms of the agreement at any time.

NEEDS

For the remainder of 2023, the recreation department can handle the re-vamping of the parks and the general maintenance of the new parks with existing staff and budget.

Moving forward, however, there would be some needs met to successfully run these parks:

- Digital Fee Charging Stations
- New Truck and Trailer
- Signage
- Personnel:
 - 1 full-time maintenance worker
 - 1 full-time Lake Parks Division Coordinator

REQUEST / RECOMMENDATION

The Parks & Recreation Department requests that the Board of Commissioners delegate Chairman Thurmond, County Manager Vickie Neikirk, and Parks & Recreation Director Matt Payne to sign contract with Corps of Engineers to lease lake parks.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Parks & Recreation

Work Session: 5/4/2023

Prepared By: Matt Payne

Voting Session: 5/4/2023

Presenter: Matt Payne

Public Hearing: Yes No

Agenda Item Title: Department of Natural Resources Land and Water Conservation fund grant letter.

Background Information:

Request from Parks & Recreation department to have a letter verifying commitment of 50% match for the Georgia Department of Natural Resources Land and Water Conservation fund grant. Grant will be used to fund Styles Park project. Project will be \$300,000, and Dawson County's 50% match will be \$150,000.

Current Information:

If approved for this grant, the County Match would come from SPLOST VII funds.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: VLN

Date: 4/26/23

County Manager Authorization: Vickie Neikirk

Date: 4/26/23

County Attorney Authorization: _____

Date: _____

Comments/Attachments:



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Finance

Work Session: 5/4/23

Prepared By: Vickie Neikirk

Voting Session: _____

Presenter: Vickie Neikirk

Public Hearing: Yes _____ No x

Agenda Item Title:

Background Information:

FY 23 started on January 1. The fiscal year runs from Jan 1- Dec 31 each year. Periodically, the CFO will prepare and present a quarterly update to the Board of Commissioners and the Citizens during a work session.

Current Information:

This report is for the period of Jan. 1- March 31, 2023, or 1st. Quarter of FY 2023.

Budget Information: Applicable: _____ Not Applicable: x Budgeted: Yes _____ No _____

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: VLN

Date: 4/25/23

County Manager Authorization: Vickie Neikirk

Date: 4/25/23

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Empty box for comments/attachments.



DAWSON COUNTY GOVERNMENT

Financial Status Update

1st. Quarter 2023

May 4, 2023

Dawson County General Fund-as of 3/31/23

- Main operating fund of the County Budget Benchmark= 25%

- Original FY 2023 Budget \$37,292,621
- Current FY 2023 Budget \$38,142,058

- Revenue Total YTD \$7,465,481 19.57% of budget
- Expenditure Total YTD \$7,638,510 20.03% of budget

- Break-even (rev to exp) does not usually occur until
3rd quarter

Prior Year Comparison-General Fund

GENERAL FUND SUMMARY

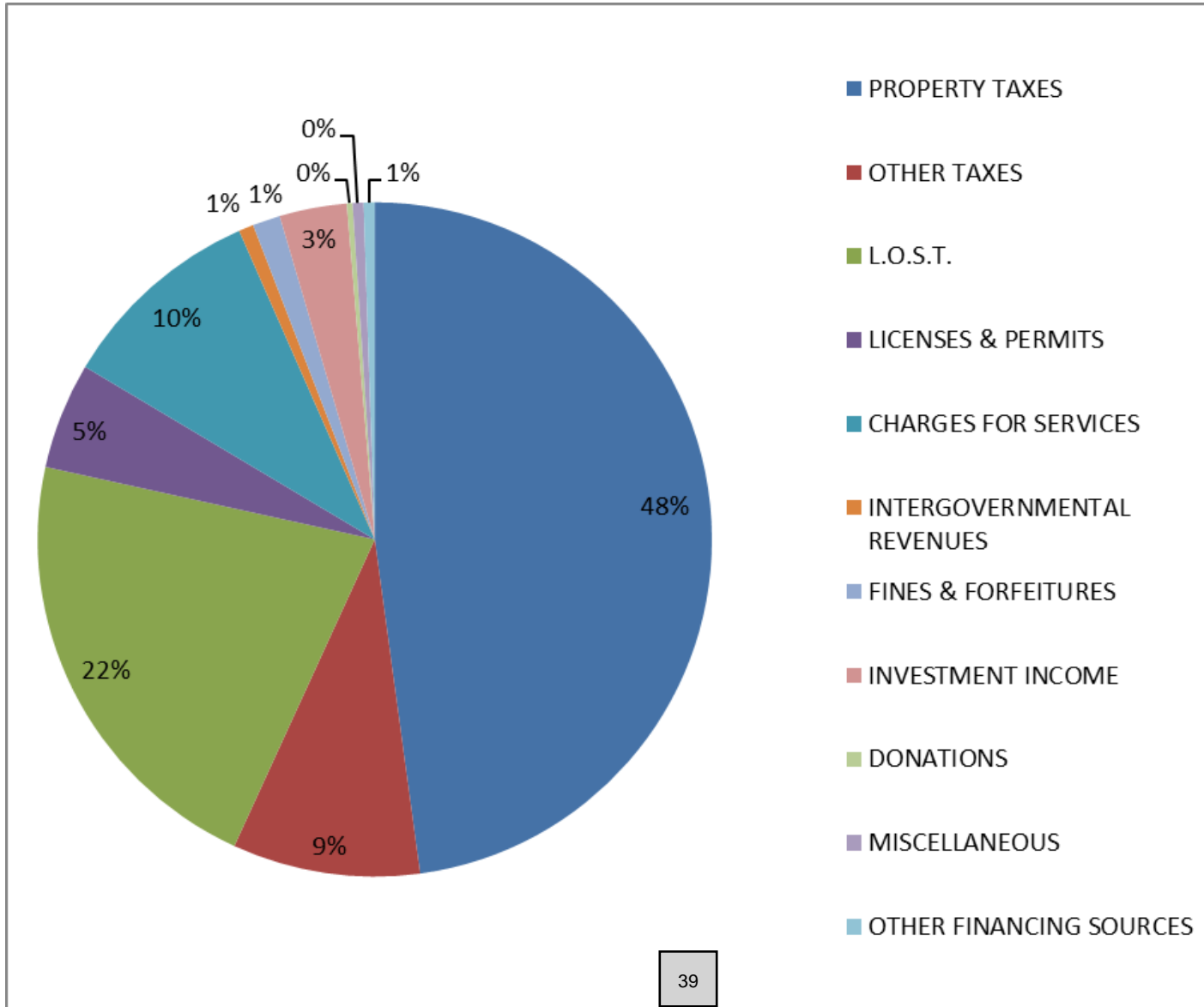
	<u>Adopted FY 23 Budget</u>	<u>Amended FY 23 Budget</u>	<u>Actual YTD</u>	<u>% Budget</u>
REVENUES	37,292,621	38,142,058	7,465,481	19.57%
EXPENDITURES	37,292,621	38,142,058	7,638,510	20.03%

	<u>Adopted FY 22 Budget</u>	<u>Amended FY 22 Budget</u>	<u>Actual YTD</u>	<u>% Budget</u>
REVENUES	34,900,591	32,486,680	6,979,465	21.48%
EXPENDITURES	34,900,591	32,486,680	7,056,722	21.72%

General Fund Revenues as of 3/31/23

	FY 2023 Budget	FY 2023 Actual YTD	% Of Budget	Total Budget % of Revenue
<u>REVENUES:</u>				
PROPERTY TAXES	14,267,096	3,572,254	25.04%	37.41%
OTHER TAXES	5,316,500	670,936	12.62%	13.94%
L.O.S.T.	10,500,000	1,614,080	15.37%	27.53%
LICENSES & PERMITS	1,331,450	380,667	28.59%	3.49%
CHARGES FOR SERVICES	2,730,235	735,700	26.95%	7.16%
INTERGOVERNMENTAL REVENUES	397,000	52,944	13.34%	1.04%
FINES & FORFEITURES	378,500	99,111	26.19%	0.99%
INVESTMENT INCOME	13,225	240,898	1821.53%	0.03%
DONATIONS	20,281	20,280	100.00%	0.05%
MISCELLANEOUS	369,019	38,752	10.50%	0.97%
OTHER FINANCING SOURCES	2,818,752	39,860	1.41%	7.39%
TOTAL	38,142,058	7,465,481	19.57%	100.00%

General Fund Revenues Budget for FY 23



L.O.S.T. (Local Option Sales Tax)

MONTH	2023	2022	% Change
January	812,442.48	801,628.52	1.35%
February	801,637.31	787,732.56	1.77%
March	937,476.20	921,812.97	1.70%
YTD Total	\$2,551,555.99	\$2,511,174.05	1.61%

NOTE: March receipt will be accounted for in April. Included in this slide for presentation purposes.

YTD change = \$40,381.94

General Government Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Board of Commissioners	211,700	49,044	23.17%
County Administration	272,349	22,208	8.15%
Elections/Registrar	364,872	76,231	20.89%
General Government	2,029,943	389,450	19.19%
Finance	672,271	185,628	27.61%
Information Technology	911,856	190,707	20.91%
Human Resources	267,989	57,769	21.56%
Tax Commissioner	507,073	114,755	22.63%
Tax Assessor	614,286	122,634	19.96%
Board of Equalization	20,545	318	1.55%
Risk Management	544,508	156,783	28.79%
Facilities	1,142,813	200,063	17.51%
Public Relations	112,335	12,792	11.39%
GIS	111,002	52,401	47.21%
Total General Government	783,542	1,630,785	20.95%

Judicial Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Superior Court	691,127	101,066	14.62%
Clerk of Court	796,993	187,133	23.48%
District Attorney	871,869	183,403	21.04%
Magistrate Court	558,640	110,948	19.86%
Probate Court	404,331	84,905	21.00%
Juvenile Court	378,747	65,677	17.34%
Public Defender	561,609	123,666	22.02%
Treatment Court	212,183	25,817	12.17%
Total Judicial	4,475,499	882,615	19.72%

Sheriff Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Sheriff	4,743,178	979,454	20.65%
Sheriff-K-9	49,850	9,386	18.83%
Sheriff-Jail	3,990,510	851,786	21.35%
Sheriff-School Traffic Mgmt.	60,000	6,993	11.66%
Sheriff-School Resource Officers	593,559	103,577	17.45%
Sheriff- Donations	78,279	-	0.00%
Sheriff-Court Services	895,065	197,708	22.09%
Sheriff-Special Event Officers	22,530	4,166	18.49%
TOTAL SHERIFF	10,432,971	2,153,069	20.64%

Public Safety Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Marshal	305,857	64,063	20.95%
Fire	2,966,739	629,440	21.22%
Fire Marshal & Prevention	45,625	18,137	39.75%
EMS	3,388,416	715,909	21.13%
Coroner	157,974	24,421	15.46%
EMA	136,814	31,283	22.87%
Humane Society	172,800	43,200	25.00%
Total Public Safety	7,174,225	1,526,454	21.28%

Public Works Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Public Works -Admin	305,307	37,329	12.23%
Roads Department	1,859,369	234,531	12.61%
Keep Dawson Co. Beautiful	14,933	1,751	11.72%
Total Public Works	2,179,609	273,611	12.55%

Health & Welfare Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Health Department	162,000	40,500	25.00%
Good Shepherd Clinic	30,000	7,500	25.00%
Avita	10,000	2,500	25.00%
CASA	9,000	-	0.00%
DFACS	35,300	8,825	25.00%
No One Alone (NOA)	5,000	1,250	25.00%
Indigent Welfare	7,000	1,400	20.00%
Senior Center	130,033	21,211	16.31%
Senior Services Donations	91,129	601	0.66%
Medicare Silver Sneakers	6,850	1,068	15.59%
Total Health & Welfare	486,312	84,855	17.45%

Recreation & Culture Expenditures

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Park	1,513,216	316,210	20.90%
Park Donations	28,468	1,807	6.35%
Park Women's Club	219	-	0.00%
Park Pool	44,836	2,159	4.81%
War Hill Park	152,944	11,107	7.26%
Library	450,000	112,500	25.00%
Total Recreation & Culture	2,189,683	443,782	20.27%

Housing & Development Expenditures

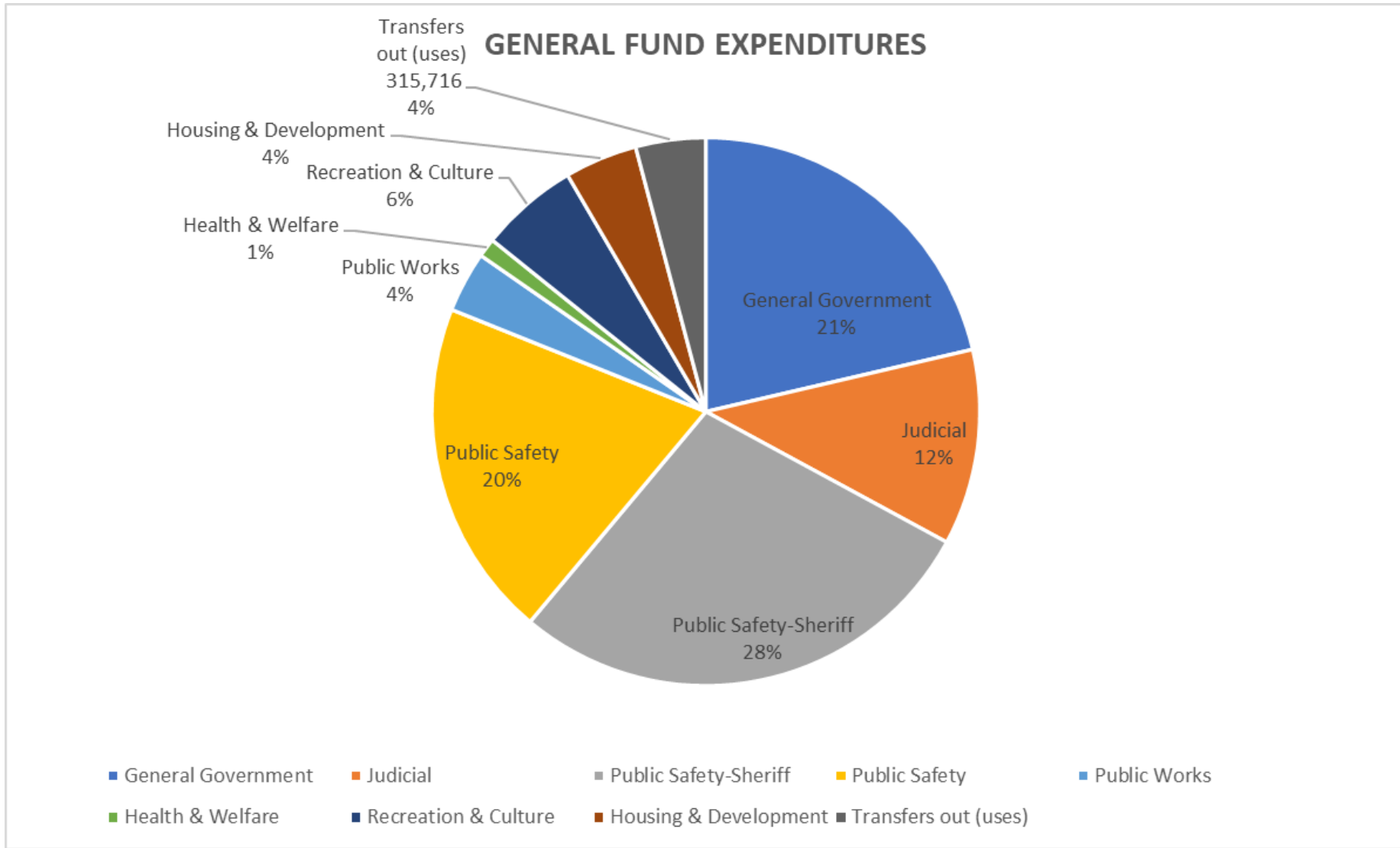
	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
County Extension	114,168	22,330	19.56%
Planning & Development	949,701	230,292	24.25%
Development Authority	300,000	75,000	25.00%
Total Housing & Development	1,363,869	327,622	24.02%

Other Financing Uses

	FY 2023 Budget Amended	FY 2023 Actual YTD	% of Budget
Transfer out to Family Connection	49,041	12,260	25.00%
Transfer out to Grants	962,167	29,655	3.08%
Transfer out to Capital	17,000	17,000	100.00%
Transfer out to SW Fund	468	-	0.00%
Transfer out to Fleet	421,249	105,195	24.97%
Transfer out to E-911	606,423	151,606	25.00%
	2,056,348	315,716	15.35%

TOTAL GENERAL FUND EXPENDITURES BY FUNCTION

	FY 2023 Approved Budget	FY 2023 Budget Amended	FY 2023 YTD Actual	% of Budget Expended
General Government	7,669,172	7,783,542	1,630,785	20.95%
Judicial	4,440,184	4,475,499	882,615	19.72%
Public Safety-Sheriff	10,270,805	10,432,971	2,153,069	20.64%
Public Safety	7,159,237	7,174,225	1,526,454	21.28%
Public Works	2,174,497	2,179,609	273,611	12.55%
Health & Welfare	381,168	486,312	84,855	17.45%
Recreation & Culture	1,932,986	2,189,683	443,782	20.27%
Housing & Development	1,363,869	1,363,869	327,622	24.02%
Transfers out (uses)	1,900,703	2,056,348	315,716	15.35%
Totals	37,292,621	38,142,058	7,638,509	20.03%



Investment in Employees

	Cost	% of GF
Salary/Benefits	4,737,232	62.02%
Purchased /Contracted Services	1,246,806	16.32%
Supplies	507,903	6.65%
Debt Service	318,342	4.17%
Interfund Charges	157,526	2.06%
Other Costs	354,984	4.65%
Other Financing Uses	315,716	4.13%
	<u>7,638,510</u>	<u>100.00%</u>

62 cents of every dollar spent YTD out of General Fund has been for salaries/benefits

Salary/Benefits- 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	\$ 24,835,513 (Actual)	\$ 1,900,034	8.28%
2023	\$ 29,233,587 (Current budget)	\$ 4,398,074	17.71%

***These numbers include salary and benefits**

From 2019 to 2022, there was a \$5.2 million (27%) increase for personnel costs

Significant additions to GF Budget in FY 23

- \$ 78,887 Addition of one SRO
- \$ 113,812 Addition of (2) new positions for Parks & Rec
- \$ 110,564 Carry over from FY 22 Safety Funds

FY 22 Close out

FY 22 audit field work was performed last month. Auditors are working on results and will present to the Board at a future date.

Year end budget adjustments were completed using funds already appropriated by the BOC.

It is anticipated that the General Fund will see an increase in fund balance of approximately \$4 million as of 12-31-22.

3 main reasons for the increase:

- \$1.3 million in expense moved from General Fund to the ARPA fund
- Revenues came in higher than anticipated
- Budgets were not fully expended due to personnel vacancies

Other funds

<u>FUND</u>	<u>FY 2023 Budget</u>	<u>FY 2023 YTD Revenues</u>	<u>FY 2023 YTD Expenditures</u>
E-911	1,157,123	207,163	269,396
Family Connection	224,132	30,439	26,602
Grants Fund	3,840,053	1,660,675	423,064
Hotel/Motel	572,000	132,644	49,320
Capital Projects	225,080	23,883	-
Solid Waste Fund	986,267	46,801	86,805
Impact Fees	3,554,386	401,482	823,916

ARPA FUND (American Rescue Plan Act)

Total allocated to ARPA

FY 21 (Actual) \$ 1,101,278.00

FY 22 (Budget) \$ 1,670,021.00

FY 23 (Budget) \$ 1,640,207.00

FY 24 (Budget) \$ 659,667.00

Total **\$ 5,071,173.00**

S.P.L.O.S.T. REVENUE (Special Purpose Local Option Sales Tax)

MONTH	2023	2022	% Change
January	\$946,290.62	\$910,941.49	3.88%
February	934,658.20	894,728.07	4.46%
March	1,100,756.23	1,47,001.09	5.13%
YTD Total	\$2,981,705.05	\$2,852,670.65	
Change		\$129,034.40	4.52%

monthly average for SPLOST VII is
\$1,069,725

March payment received in April added
for presentation purposes.

S.P.L.O.S.T. VI YTD EXPENDITURES

	FY 2023	FY 2023
Department	<u>Actual</u>	<u>Encumbered</u>
Sheriff	22,888	2,581
Fire	58,263	22,204
EMS	-	19,439
Transfer Station	-	149,520
Roads	302,353	40,150
Parks	124,728	49,083
Fleet	38,879	
IT	34,396	201,237
Total	<u>581,506</u>	<u>484,214</u>

S.P.L.O.S.T. VII

- Collections began July 1, 2021
- Total collections through 3/31/23 = \$21,363,471.75

Total spent 1 st . Qtr.	\$197,459.02
Total encumbered	\$2,531,916.39

SPLOST VII EXPENDITURES

Department	FY 2023 <u>Actual</u>	FY 2023 <u>Encumbered</u>
Sheriff	27,366	1,092,984
E-911	6,450	358,362
EMS		883,261
Payments to City	163,643	
IT		197,309
Total	197,459	2,531,916

Impact Fees

- Impact fees were re-instated in 2018.
- Over \$6.6 million has been collected since that time.
- Impact fees can only be used for capital improvement related to growth in the county. Not for salaries and other regular maintenance repairs and operations.
- Departments designated use of these funds are: Library, Parks, Emergency Services and Roads.
- Uses of Impact fees since 2018: Fire Truck \$122,000, Two ambulances \$746,054, Park Expansion \$1,998,244 (plus \$1,070,111 currently encumbered), Library \$71,032.

Notable Purchases/Projects-1st. Qtr.

- SWAT vehicle on order for Sheriff.
- LMIG Projects in process by Public Works.
- Planning and discussions regarding the new Emergency Operations Center are underway. Jericho Design Group has the program discussion meeting on May 8.
- Communications upgrade- Federal Engineering has the design contract and RFPs opened on April 27 and are under review. Pricing should be to the Board May 18th.
- Planning is ongoing for the Shoal Creek Roundabout.
- IT working on server, phone and computer upgrades.
- Turf fields at Rock Creek and Veterans Memorial Park- ADA and football fields are completed and the multipurpose field is in process.
- Canoe put-in ramp completed.
- Dawson Forest/Highway 53 roundabout and Thompson Creek Road realignment is underway. GDOT still working on updating plans for roundabout.

CONCLUSION

The first quarter of 2023 has been a financially successful quarter, and it is anticipated that the year will continue in a positive direction.

Thank you to all the Elected officials, Department Directors and Staff who work to make Dawson County a fiscally sound county government.

QUESTIONS????

