

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA – THURSDAY, JULY 21, 2022
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

PUBLIC HEARING

1. 2022 Millage Rate and Property Tax (*2nd of 3 hearings; 1st hearing was held July 7, 2022, and 3rd hearing will be held at 6 p.m. August 4, 2022*)

NEW BUSINESS

1. Presentation of Results of FY 2021 Audit- BatesCarter's Amanda Wilkson
2. Presentation of Request for Addition of Position Classification- Emergency Services Director Danny Thompson
3. Presentation of Request for Funding for Fire Hydrants- Emergency Services Director Danny Thompson
4. Presentation of Assembly Room Equipment Budget and Cooperative Agreement Approval Request- Public Information Officer Laura Fulcher / Purchasing Manager Melissa Hawk
5. Discussion of Merit Pay Program
6. County Manager Report
7. 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.

PRESS RELEASE ANNOUNCING PUBLIC HEARING AND ADOPTION OF MILLAGE RATE FOR 2022

The Dawson County Board of Commissioners today announces its intention to increase the 2022 property taxes it will levy this year by 5.90% over the rollback millage rate.

Each year, the Board of Tax Assessors is required to review the assessed value for property tax purposes of taxable property in the County. When the trend of prices on properties that have recently sold in the County indicate there has been an increase in the fair market value of any specific property, the Board of Tax Assessors is required by law to re-determine the value of such property and adjust the assessment.

This is called a reassessment.

When the total digest of taxable property is prepared, Georgia law requires a rollback millage rate must be computed that will produce the same total revenue on the current year's digest that last year's millage rate would have produced had no reassessments occurred.

The budget tentatively adopted by the Dawson County Board of Commissioners requires a millage rate higher than the rollback rate; therefore, before the Dawson County Board of Commissioners may finalize the tentative budget and set a final millage rate, Georgia law requires three public hearings to be held to allow the public an opportunity to express their opinions on the increase.

All concerned citizens are invited to the public hearings on this tax increase to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia at the following times:

1st. Public Hearing: Thursday, July 7, 2022 4:00 p.m.

2nd. Public Hearing: Thursday, July 21, 2022 4:00 p.m.

3rd. Public Hearing: Thursday, August 4, 2022 6:00 p.m.

Millage adoption: Thursday, August 4, 2022 6:00 p.m. (following 3rd public hearing)

NOTICE

The **Dawson County County Board of Commissioners** does hereby announce that the millage rate will be set at a meeting to be held at the Dawson County Government Center, 25 Justice Way, on August 4, 2022 at 6:00 pm and pursuant to the requirements of O.C.G.A. § 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2022 PROPERTY TAX DIGEST AND 5 YEAR HISTORY OF LEVY

U N I N C O R P O R A T E D A R E A	UNINCORPORATED		2017	2018	2019	2020	2021	2022
	V A L U E	Real & Personal	1,394,032,646	1,572,997,915	1,593,936,454	1,709,619,583	1,780,490,982	2,068,294,890
		Motor Vehicles	28,320,790	22,736,970	18,877,500	16,163,420	14,599,480	13,548,070
		Mobile Homes	952,109	1,493,910	1,711,047	1,771,544	2,012,335	2,133,907
		Timber - 100%	96,561	190,449	200,000	23,575	42,210	69,566
		Heavy Duty Equipment	0	0	0	0	0	0
		Gross Digest	1,423,402,106.00	1,597,419,244.00	1,614,725,001.00	1,727,578,122.00	1,797,145,007.00	2,084,046,433.00
		Less Exemptions	201,405,457	222,450,006	223,081,756	237,439,595	238,279,470	225,792,886
		NET DIGEST VALUE	1,221,996,649.00	1,374,969,238.00	1,391,643,245.00	1,490,138,527.00	1,558,865,537.00	1,858,253,547.00
	R A T E	Gross Maintenance & Operation Millage	14.4250	14.5990	13.0790	13.0310	13.0630	12.3455
		Less Rollbacks (Local Option Sales Tax & Insurance Premium)	6.2870	6.4610	4.9900	5.1460	5.4380	5.1230
		NET M&O MILLAGE RATE	8.1380	8.1380	8.0890	7.8850	7.6250	7.2225
TAX	NET M&O TAXES LEVIED	\$9,944,609	\$11,189,500	\$11,257,002	\$11,749,742	\$11,886,350	\$13,421,236	
I N C O R P O R A T E D A R E A	INCORPORATED		2017	2018	2019	2020	2021	2022
	V A L U E	Real & Personal	102,426,129	122,042,206	134,753,874	152,060,737	171,242,679	202,876,805
		Motor Vehicles	54,600	49,200	34,090	93,380	205,940	275,210
		Mobile Homes	0	0	0	0	0	0
		Timber - 100%	0	0	0	13,913	0	0
		Heavy Duty Equipment	0	0	0	0	0	0
		Gross Digest	102,480,729.00	122,091,406.00	134,787,964.00	152,168,030.00	171,448,619.00	203,152,015.00
		Less Exemptions	13,990,679	17,519,295	20,860,421	23,550,047	25,461,001	26,693,464
		NET DIGEST VALUE	88,490,050.00	104,572,111.00	113,927,543.00	128,617,983.00	145,987,618.00	176,458,551.00
	R A T E	Gross Maintenance & Operation Millage	14.4250	14.5990	13.0790	13.0310	13.0630	12.3455
		Less Rollback (Local Option Sales Tax)	6.2870	6.4610	4.9900	5.1460	5.4380	5.1230
		NET M&O MILLAGE RATE	8.1380	8.1380	8.0890	7.8850	7.6250	7.2225
	TAX	NET M&O TAXES LEVIED	\$720,132	\$851,008	\$921,560	\$1,014,153	\$1,113,156	\$1,274,472
	TOTAL COUNTY		TOTAL COUNTY	2017	2018	2019	2020	2021
TOTAL DIGEST VALUE			1,310,486,699.00	1,479,541,349.00	1,505,570,788.00	1,618,756,510.00	1,704,853,155.00	2,034,712,098.00
TOTAL M&O TAXES LEVIED			\$ 10,664,741	\$ 12,040,507	\$ 12,178,562	\$ 12,763,895	\$ 12,999,505	\$ 14,695,708
Net Tax \$ Increase			\$594,460	\$1,375,767	\$ 138,055	\$ 585,333	\$ 235,610	\$ 1,696,203
Net Tax % Increase			5.90%	12.90%	1.15%	4.81%	1.85%	13.05%

NOTICE OF PROPERTY TAX INCREASE

The **Dawson County Board of Commissioners** has tentatively adopted a 2022 millage rate which will require an increase in property taxes by **5.90** percent.

All concerned citizens are invited to the public hearing on this tax increase to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **August 4, 2022 at 6:00 pm.**

Times and places of additional public hearings on this tax increase will be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **July 7, 2022 at 4:00 pm and July 21, 2022 at 4:00 pm.**

The tentative increase will result in a millage rate of **7.2225 mills**, an increase of **0.4025 mills**. Without this tentative tax increase, the millage rate will be no more than **6.820 mills**. The proposed tax increase for a home with a fair market value of **\$375,000** is approximately **\$60.38** and the proposed tax increase for non-homestead property with a fair market value of **\$300,000** is approximately **\$48.30**.

DAWSON COUNTY BOARD OF COMMISSIONERS

Presentation of proposed millage
rate for 2022 tax year

July 7, 2022



Millage rate history

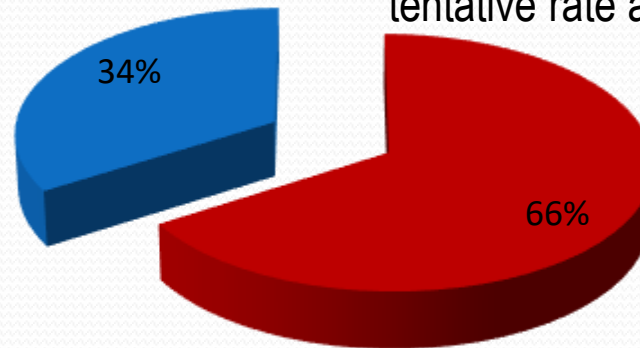
- Property tax provides funding for County provided services to include, public safety, public works, public health, parks and recreation, and judicial. This tax revenue is accounted for in the General Fund.
- County is providing a 50% rollback to the property owners for the 2022 tax levy.
- This is the 4th. straight year the Board has lowered the millage rate from the prior year.

Where does your property tax dollar go?



Board of Education	14.2000 mills*
Board of Commissioners	<u>7.2225 mills</u>
Total	22.625 mills

*The BOE will adopt millage rate in August. This is tentative rate and subject to change.



■ Board of Education

■ Board of Commissioners

Impact on \$300,000 home

		School	County	Total
Taxable value 40%	\$120,000	14.2000	7.2225	21.4225
Tax due	no exemptions*	\$1704.00	\$866.70	\$2,570.70

***The tax due will vary according to any exemptions that apply**

Proposed millage rate

The Dawson County Board of Commissioners is proposing to roll the millage rate back to 7.2225, down from the 2021 rate of 7.625. This millage rate will provide a tax levy of approximately \$14,695,708.



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Finance

Work Session: July 21, 2022

Prepared By: Vickie Neikirk

Voting Session: N/A

Presenter: Amanda Wilkson, Bates Carter and Company, LLC

Public Hearing: No

Agenda Item Title: Presentation of the Results of the FY 21 Audit

Background Information:

In Georgia, each local government is required to have an annual audit performed by an external audit firm. Dawson County has a contract with Bates Carter and Company to perform the annual audit. They audit the Finance Department and each of the elected official's financial activity for the year. The Fiscal Year ends December 31 of each year, and the audit is required to be completed by June 30 of the following year.

Amanda Wilkson, CPA, is one of the partners for Bates Carter and Company and she will present the results of the audit for FY 21.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: No motion required

Department Head Authorization: Vickie Neikirk

Date: 7/11/22

Finance Dept. Authorization: _____

Date: _____

County Manager Authorization: David Headley

Date: 7/11/22

County Attorney Authorization: _____

Date: _____

Comments/Attachments:



Dawson County Audit Summary

For the Year Ended December 31, 2021

Presented by Amanda M. Wilkson, CPA



Independent Auditor's Report

- **Dawson County Responsibilities**

- The financial statements are the responsibility of Dawson County management.

- **BatesCarter Responsibilities**

- Our responsibility is to express an opinion on the fair presentation of the financial statements based on our audit conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Governmental Auditing Standards* issued by the Comptroller General of the United States.

- **Unmodified Opinion**

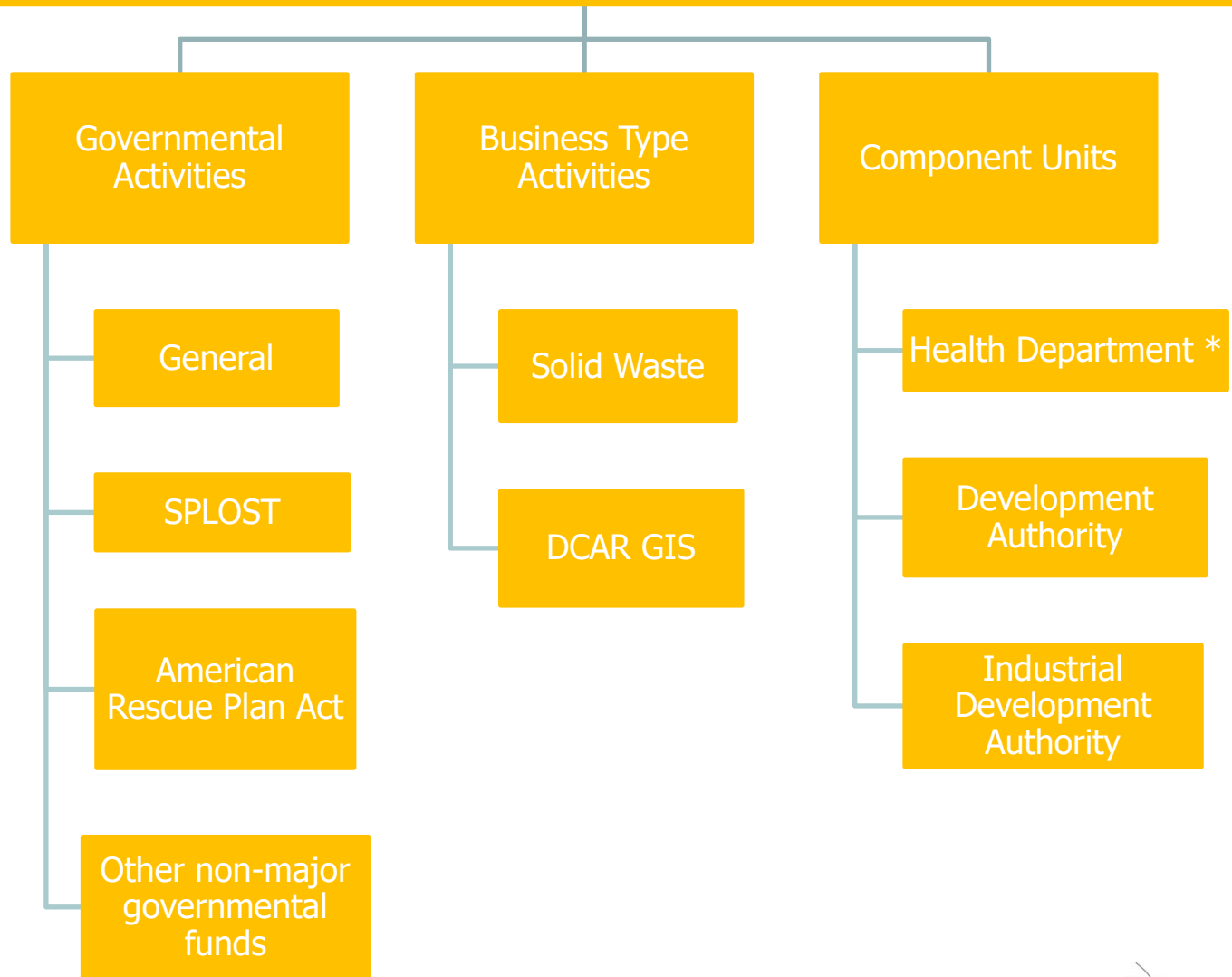
- Based on our audit and the report of other auditors, the financial statements present fairly, in all material respects, the financial position of Dawson County as of December 31, 2021, and the respective changes in financial position and, where applicable, cash flows for the year then ended.



Annual Comprehensive Financial Report

- Includes additional reporting to increase transparency and full disclosures
- County received Certificate of Achievement for Excellence in Financial Reporting in 2020
 - 2021 will be Dawson County's 15th year receiving this award
 - Approximately 150 awards issued to cities, counties, and authorities across Georgia each year.

Government –Wide Financial Statements



* As of June 30, 2021, audited by other auditors.

General Fund

Pages 5 & 54-55 of Financial Statements

Revenues

- Increased \$3.04 million, 9%
 - Property taxes increased \$1.3 million, 12%
 - Millage rate decreased from 7.885 to 7.625 for 2021 digest
 - Motor Vehicle TAVT taxes increased \$425 thousand, 20%
 - Sales tax increased \$1.8 million, 20%
 - Transfers from other funds increased \$672 thousand
 - Transfer from SPLOST for IT Infrastructure
 - Intergovernmental revenue decreased \$1.9 million
 - Due to EWSA sale in 2020
 - Licenses and permit fees increased \$464 thousand, 39%
 - Mostly due to commercial growth in the County

General Fund

Pages 5 & 54-55 of Financial Statements

Expenditures

- Increased \$3.1 million, 11%
 - Public safety expenditures increased \$1.7 million
 - Mainly due to increased personnel costs in the Fire and Emergency Medical Services departments
 - Transfers to other funds increased \$1.9 million
 - Planned transfers to Capital Projects Fund
 - Intergovernmental expenditures decreased \$985 thousand
 - Due to EWSA sale in 2020



Comments on Income Statements General Fund

Pages 5 & 54 of Financial Statements

- Overall revenues over final budget \$6.3 million
 - Tax revenue exceeds budget amount by \$4.4 million
 - Mainly due to TAVT and intangible tax receipts being higher than expected
 - Sales tax revenue exceeded budget amount by \$2.4 millions



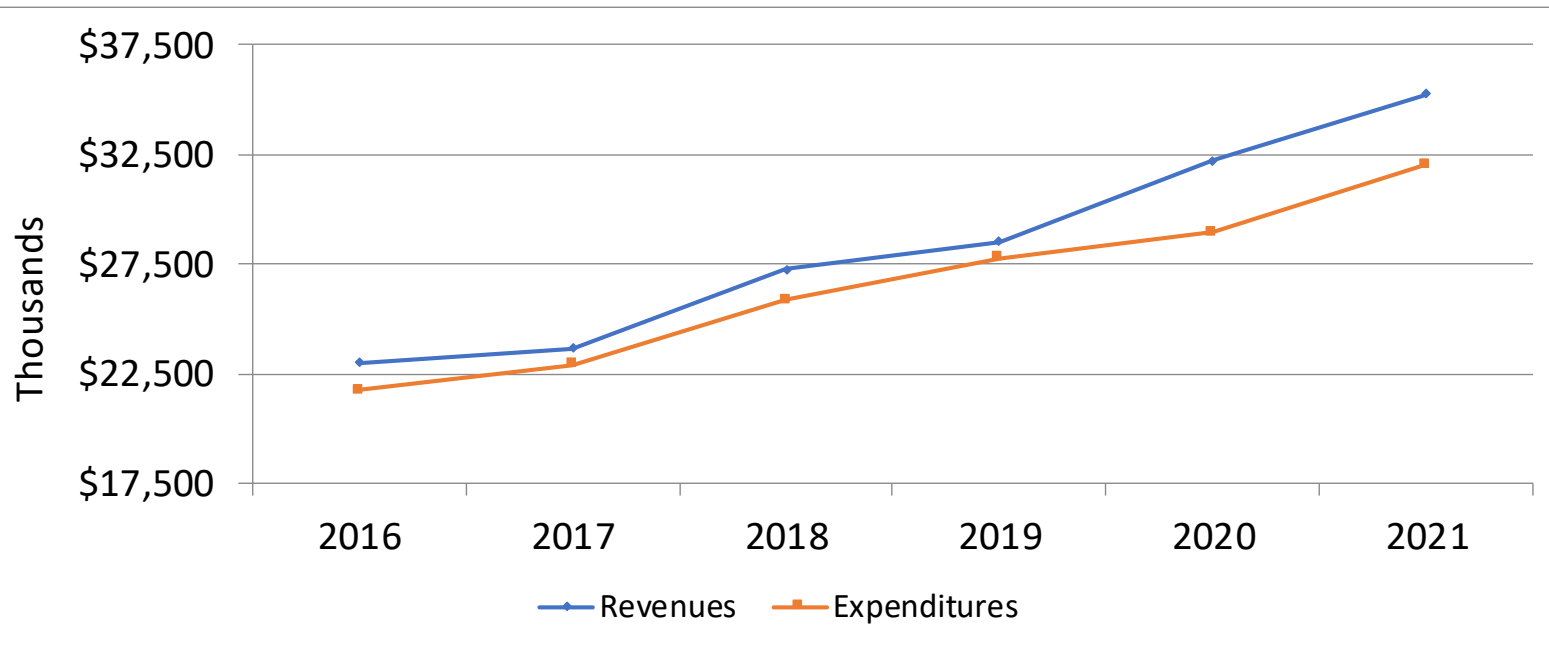
Comments on Income Statements

General Fund

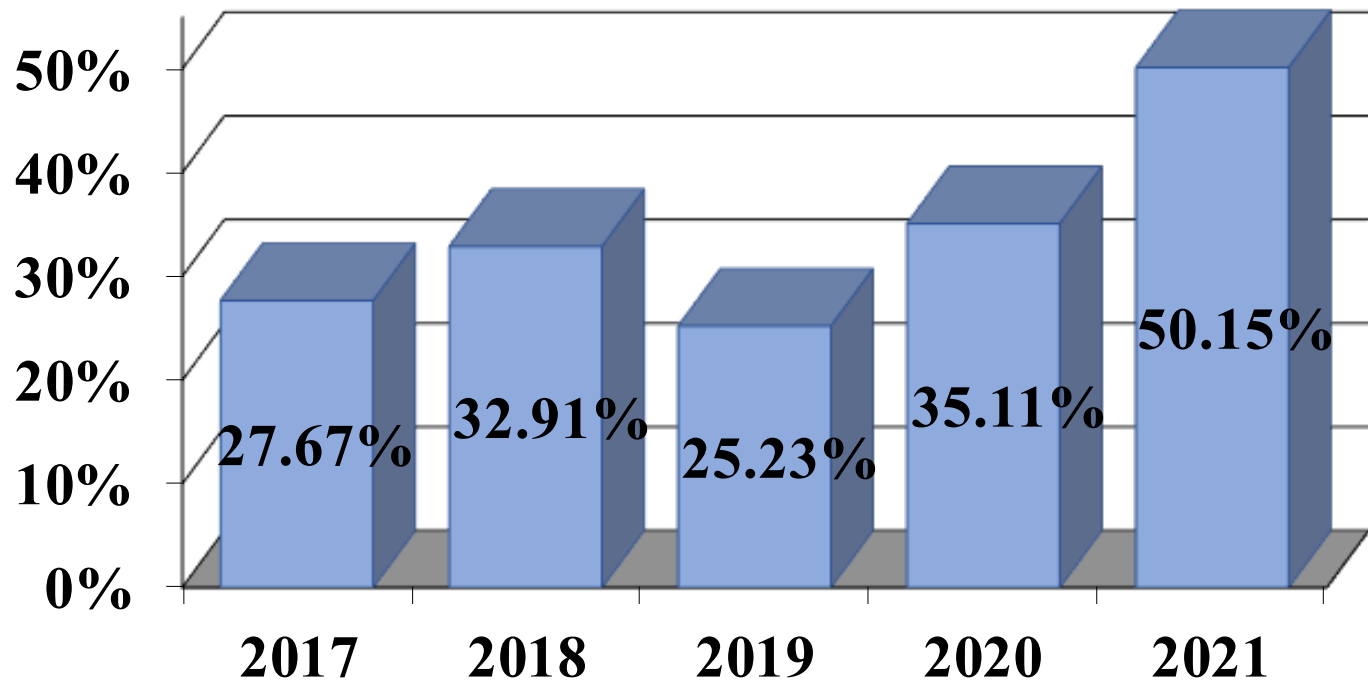
See page 5 of Financial Statements

- Overall expenditures were below final budget by \$224 thousand
 - Attentive control to expenditures throughout all departments
- Salaries and benefits across all departments were \$1.6 million less than budget
 - Public safety payroll of \$1.1 million reimbursed by American Rescue Plan Act (ARPA) funding reported in separate fund

Ratio of Revenues to Expenditures General Fund



General Fund Unreserved, Unassigned Fund Balance/Prior Year Operating Expenditures



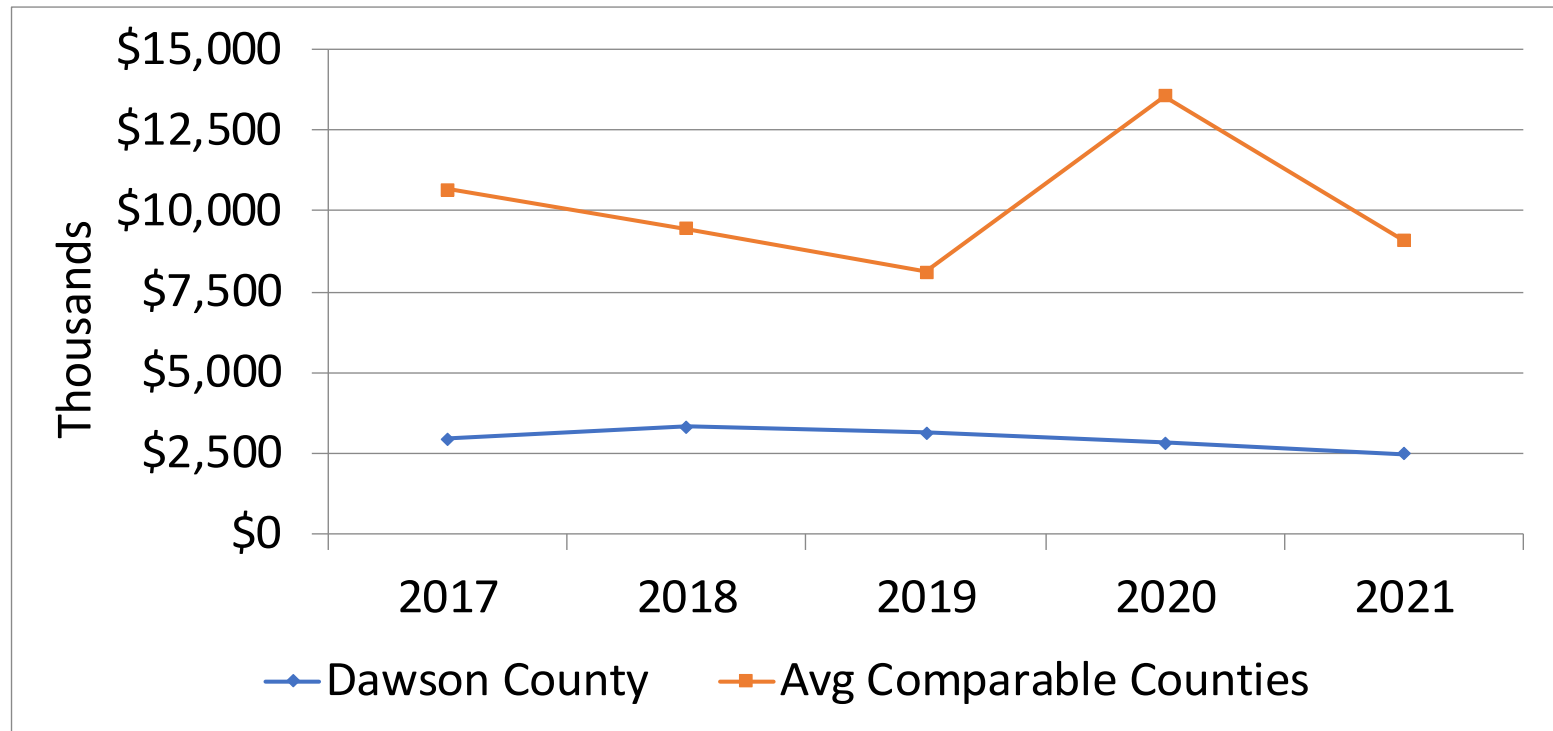


Long-Term Debt Governmental Activities

Long-term debt of \$2.5 million

- Contracts Payable \$2.2 million
 - Etowah Water & Sewer Authority System Expansion
 - Interest 2.96%
 - Matures 2027
- Capital leases \$268 thousand
 - Fire Pumper Truck
 - Interest 2.91%
 - Matures 2025

Long-Term Debt Governmental Activities



Comparable counties based on 2021 population
Union, Grady, Fannin, Stephens



American Rescue Plan Act

Page 5, 55 of Financial Statements

- New Fund in 2021 to account for funds received under the American Rescue Plan Act
- \$1.1 million spent during 2021
 - Premium pay for eligible employees
- Remaining funds to be used in future years as of December 31, 2021
 - \$1,434,309



SPLOST

Page 5, 73-74 of Financial Statements

- Collections of \$11.8 million
 - \$2 million increase, 17%
- Expenses of \$6 million
 - Roads, Streets, and Bridges
 - Fire Station/Community Center
 - Public Safety Vehicles & Equipment – Fire/Emergency Services
 - Information Technology Equipment
 - Intergovernmental allocations to the City of Dawsonville, \$821 thousand
- Cash balance on December 31, 2021
 - \$15,057,528



Business-Type Activities

- Solid Waste
 - Operating income of \$10 thousand, increase of \$4 thousand
 - Increase due to reduced other services and charges expenses
 - Includes depreciation costs of \$43 thousand
- DCAR GIS
 - Operating loss of (\$82,000)
 - Transfer from General Fund \$82,000



Other Matters: COVID-19

- The County has received funding from various federal sources to mitigate the effects of the pandemic in services provided to constituents and aid to County residents
- ARPA funds to be expended over the next few years

Year funds receipted	Coronavirus Aid, Relief, and Economic Security Act (CARES)	Coronavirus State and Local Fiscal Recovery Funds (ARPA)
2020	\$1,196,773	
2021		\$2,535,587



BatesCarter

Exceeding expectations. Always.

BUSINESS ADVISORS AND CPAS

525 Candler Street NE
PO Drawer 2396
Gainesville, Georgia 30503
www.batescarter.com
770-532-9131

Amanda Wilkson, CPA
Awilkson@batescarter.com



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **Emergency Services**

Work Session: **07.21.22**

Prepared By: **Danny Thompson**

Voting Session: **07.21.22**

Presenter: **Danny Thompson**

Public Hearing: Yes _____ No **X**

Agenda Item Title: **Position Classification**

Background Information:

Dawson County Fire/EMS currently has position and grade for FF/EMT and FF/Paramedic. Over the years, we have only hired certified individuals with both Fire/EMS certifications. We have eliminated potential candidates over the years because we didn't have a position.

Current Information:

Currently Dawson Fire has 5 unfilled vacancies. We are still receiving daily applicants who don't meet the minimum requirements for a lack of one certification or both. We are requesting the approval of these positions classification to maintain our staffing level. We are not requesting any additional funding or added position, just simply two additional position classification changes.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: Approve agenda item

Department Head Authorization: **FDI**

Date: **7.6.2022**

Finance Dept. Authorization: **Vickie Neikirk**

Date: **7/11/22**

County Manager Authorization: **David Headley**

Date: **7-11-2022**

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

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DAWSON COUNTY GOVERNMENT
25 Justice Way, Suite 2233
Dawsonville, GA 30534
(706) 344-3501

FIREFIGHTER/EMT-B

DAWSON COUNTY EMERGENCY SERVICES

Full-Time/Hourly/Non-Exempt

JOB SUMMARY

Performs a variety of emergency operations to protect lives and property in simultaneous fire suppression, search and rescue, and patient care activities and assures that all emergency equipment remains ready at all times to respond to emergency and non-emergency situations.

ESSENTIAL DUTIES

- Responds to all emergency calls for life threatening situations; fights fires and perform search and rescue; implements all actions necessary to save lives and property; assists with emergency medical treatment and patient care.
- Assists in maintaining scene to correct life-threatening situations and/or extricate patients.
- Conducts triage of multiple injury accidents, determines severity of injuries, immobilizes patients, provides emergency medical treatment and medication, transports patients, and relinquishes care to emergency room staff.
- Assists Paramedics with advanced skills, including intubation, preparing drugs to be administered through I.V. or I.M., and setting up monitors and oxygen for patients.
- Maintains basic and advanced life-support equipment, fire equipment and apparatus; assures all equipment is functioning properly; checks medical supply inventory each morning; reports any equipment malfunction or missing supplies immediately to the Officer in Charge.
- Participates in continuing study, training, and drill activity to achieve Certification and to maintain required skills to assure adequate health and physical strength.
- Keeps station grounds clean and neat; cuts grass, paints where needed, washes and scrubs floors, etc.
- Attends training classes to gain familiarity with geography of the area; learns roads and alternative routes to populated areas; learns fire hydrant locations.
- May assist with public relations duties, and assist with instruction for various groups on emergency medical treatment and fire safety and prevention techniques; learns how to deal with public and present effective programs.
- Dawson County Emergency Services Firefighter/EMT's are required to respond to any or all emergency calls for fire suppression, search and rescue as first-line firefighters.
- May drive a Medical Unit or Rescue Vehicle.
- Performs other related duties as required.

KNOWLEDGE / SKILLS / ABILITY

KNOWLEDGE OF:

- National Incident Management System
- Symptoms of illnesses and traumatic injuries
- Firefighting principles and techniques.
- Local geography, streets and hospitals

SKILL IN:

- Operating such tools and equipment as breathing apparatus, cardiac monitor, chainsaws, extrication devices, fire hoses and nozzles, generators, intravenous setups, oxygen tanks, radio and other various hand tools.
- Operation of ambulance and fire apparatus
Performing emergency medical treatment and life support procedures.
- Verbal and written communication.

ABILITY TO:

- Perform strenuous work under adverse conditions for a sustained period of time, including the ability to react quickly and calmly in emergency situations.
- Communicate clearly and effectively, both orally and in writing

CONTACTS

- Contacts are typically co-workers, other departmental employees, other emergency response agencies, medical facilities staff, and the general public.
- Contacts are typically to exchange information and provide services.

ADA MINIMUM REQUIREMENTS

Scope of Performance: The purpose of this position is to perform skilled emergency work in the protection of life and property from fire and other hazards; the treatment of emergency medical problems and emergency rescue; public fire education and information; training; equipment checks, tests and maintenance; and building and grounds service and maintenance.

Physical Ability: Must be physically able to operate a variety of machines, tools and equipment which includes a motor vehicle, computer, generator, fire pump, fire hydrant, axe, shovel, hydraulic tools, power tools, hand tools, medical equipment, etc. This position requires: walking, standing, bending, stooping, pushing, pulling, lifting, fingering, grasping, feeling, seeing, talking, hearing, and repetitive motions. Must be able to use body members to work, move or carry objects or materials; must be able to exert in excess of one hundred pounds of force occasionally, and/or in excess of fifty pounds of force frequently. Physical demand requirements are at levels of those for very heavy work.

Environmental Factors: Essential functions are regularly performed with exposure to adverse environmental conditions including inclement weather. Duties may involve exposure to substances (chemicals and gases) requiring special precautions including protective clothing. The work environment routinely involves imminent danger from conditions or events which cannot be fully anticipated or protected against, and which exposes the incumbent to life threatening situations.

SUPERVISORY AND MANAGEMENT RESPONSIBILITY

The employee works under the general and technical supervision of a Fire Captain; reports to Fire Department Chain of Command including but not limited to Fire Lieutenant, Fire Captain, Battalion Chief, and Chief Staff.

MINIMUM QUALIFICATIONS / CERTIFICATIONS

- High School Diploma or G.E.D.
- State of Georgia EMT-B
- NPQ Firefighter I
- NPQ Hazardous Materials Awareness
- NPQ Hazardous Materials Operations
- Basic Life Support Certification (BLS)
- Valid Class B Driver's License and a satisfactory Motor Vehicle Record (MVR).
- Must meet all in-house testing requirements.
- Applicant must pass a background check and drug screening.

The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position. The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

I have read the above job description and understand the requirements.

Signature: _____

Date: _____

Witness: _____



DAWSON COUNTY GOVERNMENT
25 Justice Way, Suite 2233
Dawsonville, GA 30534
(706) 344-3501

RECRUIT

DAWSON COUNTY EMERGENCY SERVICES

Full-Time/Hourly/Non-Exempt

JOB SUMMARY

Trains for and/or performs a variety of emergency operations to protect lives and property in simultaneous fire suppression, search and rescue, and patient care activities and assures that all emergency equipment remains ready at all times to respond to emergency and non-emergency situations.

ESSENTIAL DUTIES

Summary of Duties:

While training for advancement and certification in the Fire Department, the RECRUIT passively assists in fire suppression, rescue, emergency medical operations, and all duties associated therein, assuring that fire stations and equipment are ready for emergency and non-emergency situations.

Responds to emergency calls in an observation capacity, including but not limited to fire suppression, salvage, overhaul, search and rescue, and pre-hospital emergency medical care, implementing actions necessary to save lives and property.

Essential Functions and Responsibilities:

- Follows established safety procedures to achieve maximum benefits with the least risk of injury to firefighters or the public.
- Maintains fire/emergency medical equipment and apparatus, assures that all equipment is functioning properly, checks communication equipment each morning, and reports all equipment malfunctions or missing supplies immediately to the officer in charge.
- Assists with triage of multiple casualty incidents, determines severity of injuries, immobilizes patients, provided emergency medical care, transports patients to appropriate health care facility.
- Assists in pre-fire planning, completes department forms and reports, and assists in instructing fire safety, prevention, and emergency medical care programs to the public. Keeps station grounds clean and neat, cuts grass, paints where needed, cleans and maintains fire stations.
- Learns the geography, roads, alternative routes, fire hydrant locations, and hospitals within the jurisdiction.
- Participates in continuing education, training, and drills to maintain certifications.
- Maintains health and physical strength required to complete job responsibilities.
- Performs other related duties as required.

ADA Minimum Requirements:

Physical Ability: Tasks require the ability to exert strenuous physical effort in work that may include some lifting, carrying, pushing and/or pulling of

objects and materials of moderate to heavy weight (50-200 pounds) for sustained periods of time. Duties require the ability to operate a motor vehicle, various medical equipment and hand tools.

Sensory Requirements: Tasks require the ability to communicate orally.

Environmental Factors: Essential functions are regularly performed with exposure to adverse environmental conditions, including inclement weather. Duties may involve exposure to substances (chemicals and gases) requiring special precautions, including protective clothing. The work environment routinely involves imminent danger from conditions or events which cannot be fully anticipated or protected against, and which exposes the incumbent to life threatening situations.

KNOWLEDGE / SKILLS / ABILITY

KNOWLEDGE OF:

- National Incident Management System
- Local geography, streets and hospitals

SKILL IN:

- Verbal and written communication.

ABILITY TO:

- Perform strenuous work under adverse conditions for a sustained period of time, including the ability to react quickly and calmly in emergency situations.
- Communicate clearly and effectively, both orally and in writing

CONTACTS

- Contacts are typically co-workers, other departmental employees, other emergency response agencies, medical facilities staff, and the general public.
- Contacts are typically to exchange information and provide services.

ADA MINIMUM REQUIREMENTS

Scope of Performance: The purpose of this position is to train to become a Firefighter and EMT-B

Physical Ability: Must be physically able to operate a variety of machines, tools and equipment which includes a motor vehicle, computer, medical equipment, etc. This position requires: walking, standing, bending, stooping, pushing, pulling, lifting, fingering, grasping, feeling, seeing, talking, hearing, and repetitive motions. Must be able to use body members to work, move or carry objects or materials; must be able to exert in excess of one hundred pounds of force occasionally, and/or in excess of fifty pounds of

force frequently. Physical demand requirements are at levels of those for very heavy work.

Environmental Factors: Essential functions are regularly performed with exposure to adverse environmental conditions including inclement weather. Duties may involve exposure to substances (chemicals and gases) requiring special precautions including protective clothing. The work environment routinely involves imminent danger from conditions or events which cannot be fully anticipated or protected against, and which exposes the incumbent to life threatening situations.

SUPERVISORY AND MANAGEMENT RESPONSIBILITY

The employee works under the general and technical supervision of a Fire Lieutenant or Captain; reports to Fire Department Chain of Command including but not limited to Fire Lieutenant, Fire Captain, Battalion Chief, and Chief Staff.

MINIMUM QUALIFICATIONS / CERTIFICATIONS

Minimum Qualifications Required:

- High School Diploma or G.E.D.
- NPQ Firefighter I within six months
- NPQ Haz-Mat Awareness
- NPQ Haz-Mat Operations
- Georgia EMT-B Certification within 1 year.
- Must meet all in-house testing requirements.
- Valid Class C Driver's License and a satisfactory MVR.
- Ability to perform strenuous work under adverse conditions for a sustained period of time, including the ability to react quickly and calmly in emergency situations.
- Applicant must pass a background check and drug screening.

The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position. The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

I have read the above job description and understand the requirements.

Signature: _____

Date: _____

Witness: _____.

Emergency Services

Position	Grade	Min Hrly	Max Hrly	Min Sal	Max Sal
FF/Paramedic	16PM	\$ 18.71	\$ 29.00	\$ 52,313.16	\$ 81,085.40
FF/EMT - A	14E	\$ 16.75	\$ 25.96	\$ 46,833.00	\$ 72,591.15
FF/EMT - B	13E	\$ 15.91	\$ 24.66	\$ 44,484.36	\$ 68,950.76
FF/EMT - R Recruit	12E	\$ 15.11	\$ 23.42	\$ 42,247.56	\$ 65,483.72

2022 Dawson County Fire Hydrant List				
Location	Type	Quantity	Unit Cost	Total Cost
Needham Road (Near Dawson / Forsyth County Line)	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
94 Needham Road	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
54 Needham Road	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
55 Needham Road	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
3071 Kelly Bridge Road	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
Across Road from 2964 Kelly Bridge Road	New Construction Fire Hydrant	1	\$ 4,790.00	\$ 4,790.00
1643 Price Road (Highway 136)	New Construction Fire Hydrant	1	\$ 3,680.00	\$ 3,680.00
Across Road from 1466 Price Road (Highway 136)	New Construction Fire Hydrant	1	\$ 3,680.00	\$ 3,680.00
Across Road from 1400 Price Road (Highway 136)	New Construction Fire Hydrant	1	\$ 3,680.00	\$ 3,680.00
243 Blacks Mill Road	New Construction Fire Hydrant	1	\$ 5,165.00	\$ 5,165.00
Black Mill Road	New Construction Fire Hydrant	1	\$ 5,165.00	\$ 5,165.00
Black Mill Road	New Construction Fire Hydrant	1	\$ 5,165.00	\$ 5,165.00
Dawsonville Heights S/D	Stub-out on 6" Water Line	1	\$ 4,225.00	\$ 4,225.00
Dawsonville Heights S/D	Stub-out on 6" Water Line	1	\$ 4,225.00	\$ 4,225.00
Couch Road	Stub-out on 6" Water Line	1	\$ 4,225.00	\$ 4,225.00
Northwoods S/D	Stub-out on 6" Water Line	1	\$ 4,225.00	\$ 4,225.00
Northwoods S/D	Stub-out on 6" Water Line	1	\$ 4,225.00	\$ 4,225.00
		Total		\$ 76,400.00



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Administration/Public Information Office

Work Session: 07/21/2022

Prepared By: Melissa Hawk

Voting Session: 07/21/2022

Presenter: Laura Fulcher/Melissa Hawk

Public Hearing: Yes x No _____

Agenda Item Title: Budget and Cooperative Agreement Approval Request

Background Information:

During the 2022 Budget approval, the Board approved \$76,241 for the assembly room technology upgrades.

Current Information:

W.H. Platts in May 2020 provided materials and labor to ensure that public meetings held in the Assembly Room could be viewed by those interested virtually.

In order to ensure that the complete upgrade of the assembly room is a smooth transition, we are asking that W.H. Platts receive a professional exemption for their labor and the required equipment. The complete project is available on a cooperative agreement through USETPA on contract number 0121006.

Public Information and Purchasing has been negotiating with W.H. Platts to obtain pricing to complete the assembly room upgrade, keeping the equipment list to the minimum needed to make the upgrade successful. The final cost is \$99,742.00.

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

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
324	1535	542100	\$76,241	\$76,241	\$99,742.00	

Recommendation/Motion: To approve a cooperative agreement through USETPA, professionally exempt W.H. Platts, accept the quote submitted and to award a PO to W.H. Platts for work; and to increase the budget for this project by \$23,501.00 for a total budget of \$99,742.00.

Department Head Authorization: David Headley/Laura Fulcher

Date: 07/11/2022

Finance Dept. Authorization: Vickie Neikirk

Date: 7/11/22

County Manager Authorization: David Headley

Date: 7-11-2022

County Attorney Authorization: _____

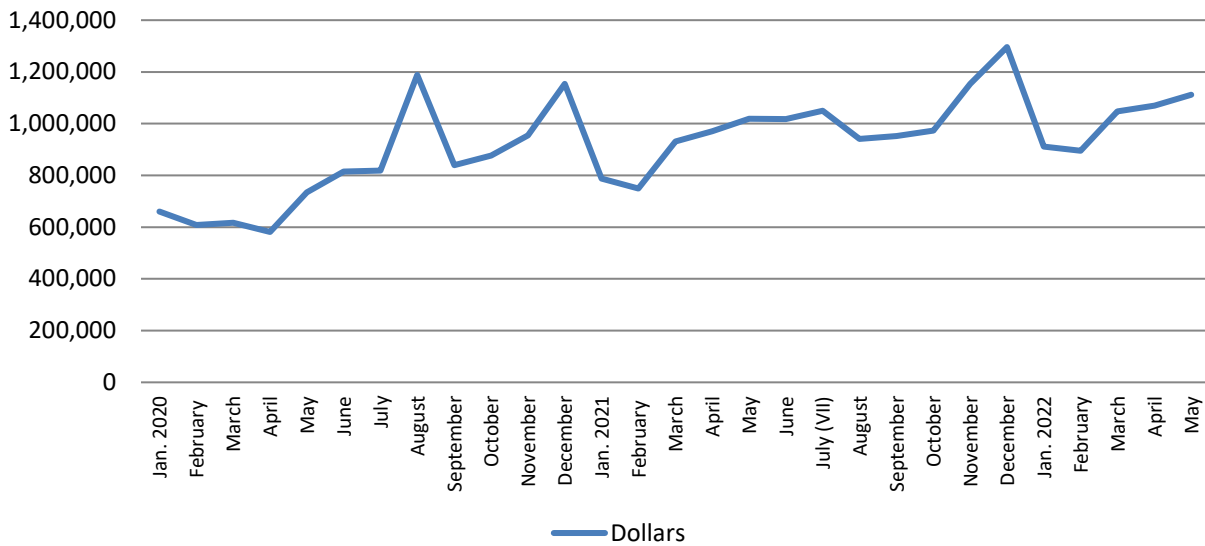
Date: _____

Comments/Attachments:

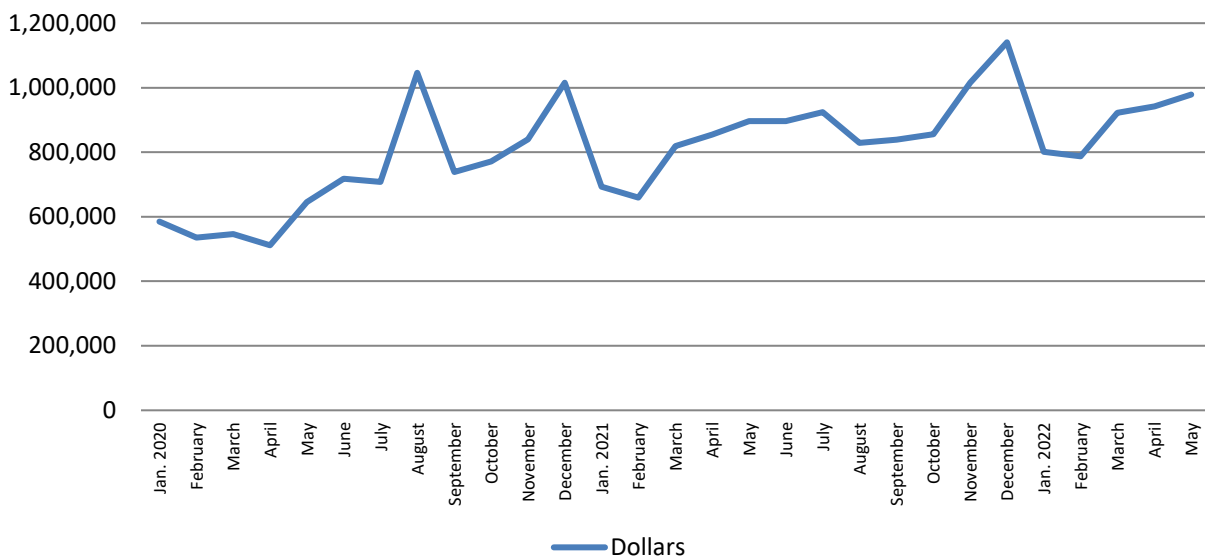


Key Indicator Report
June 2022

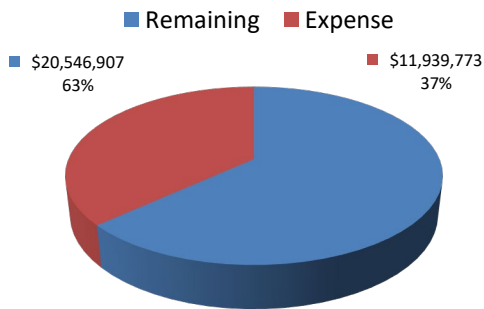
SPLOST VI and VII COLLECTION CHART



LOST COLLECTION CHART

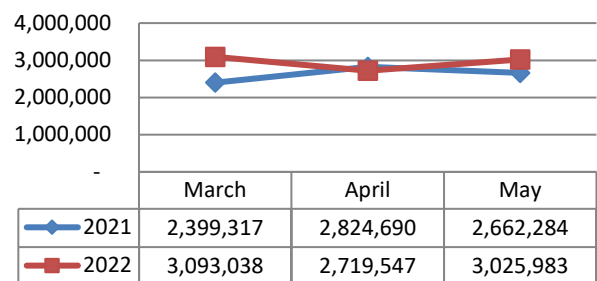


Budget

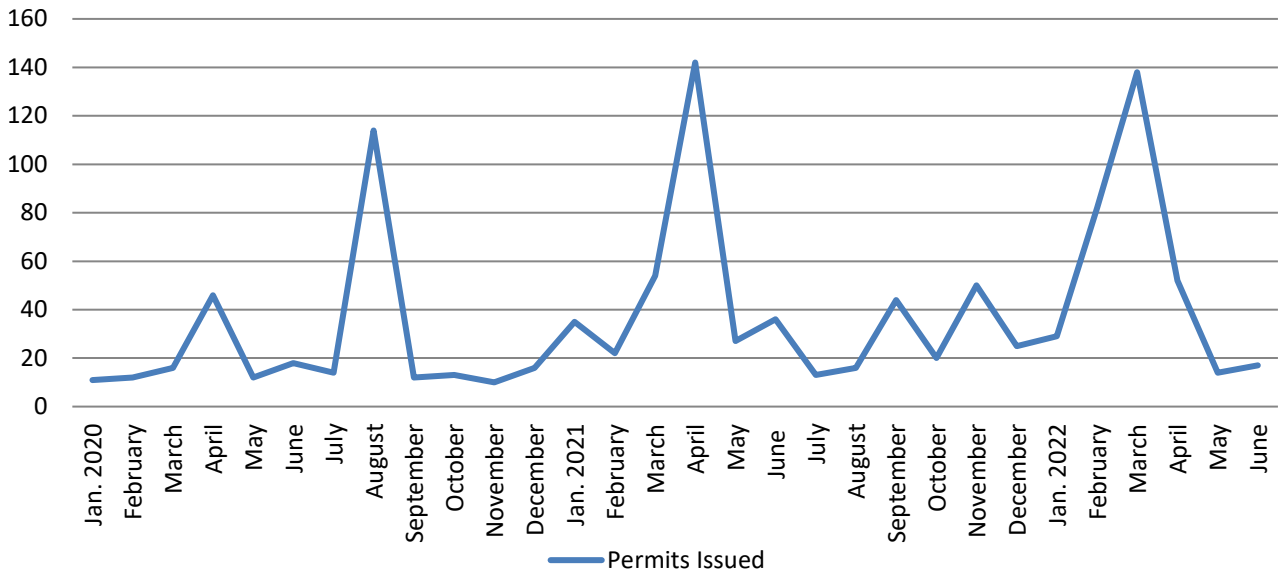


Through 05/31/2022

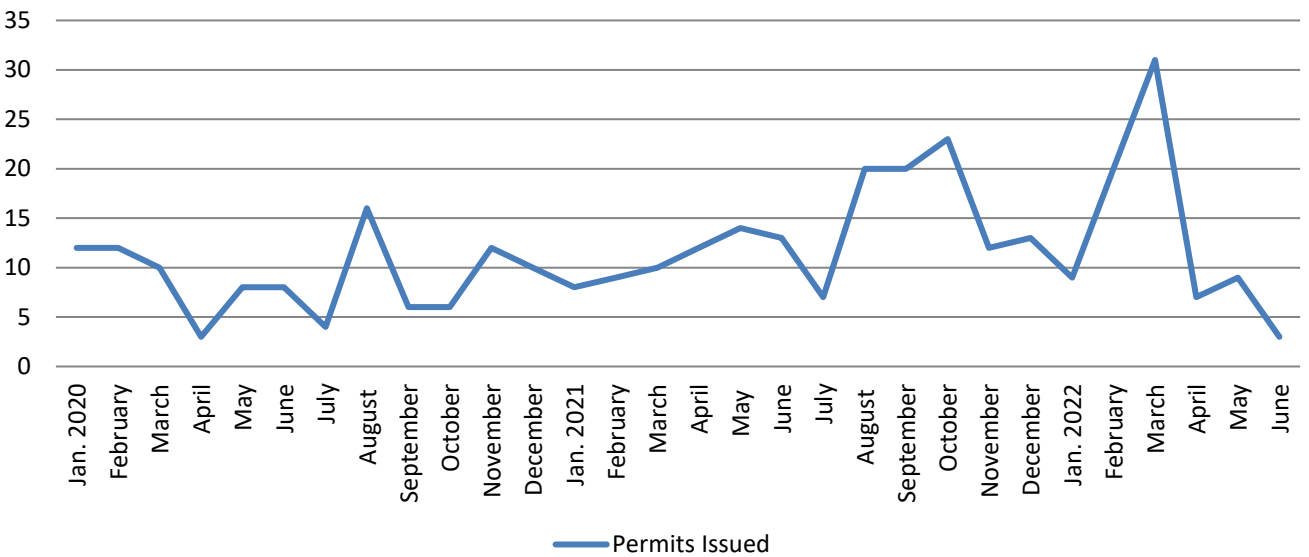
All Revenue Per Month



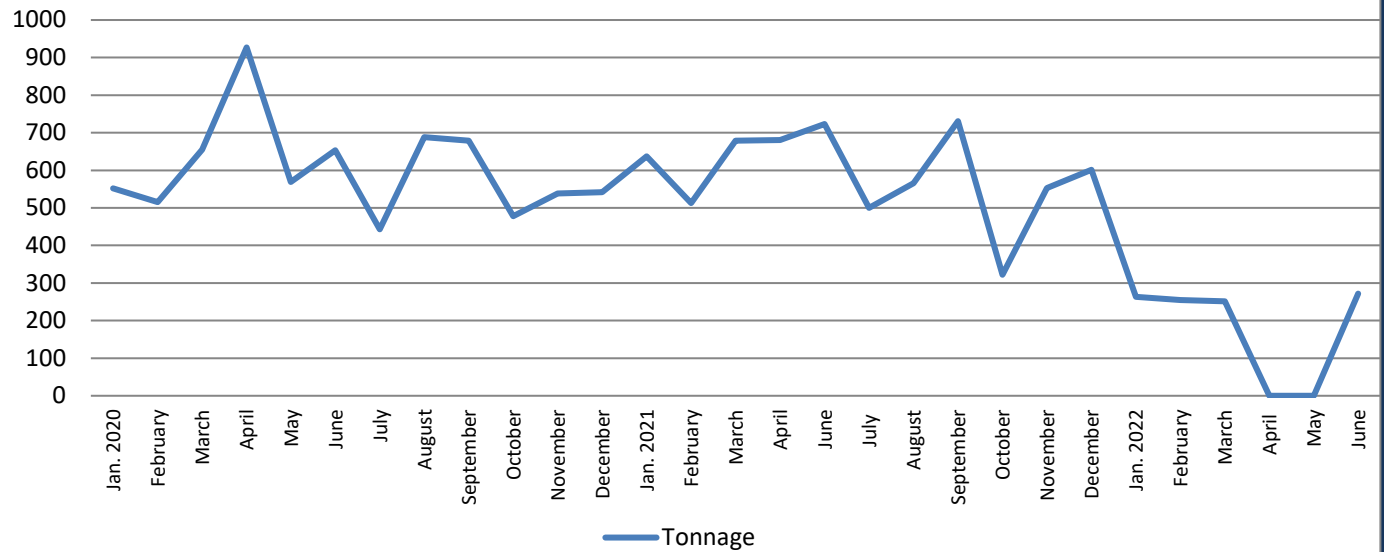
SINGLE-FAMILY HOME BUILDING PERMITS ISSUED



COMMERCIAL BUILDING PERMITS ISSUED

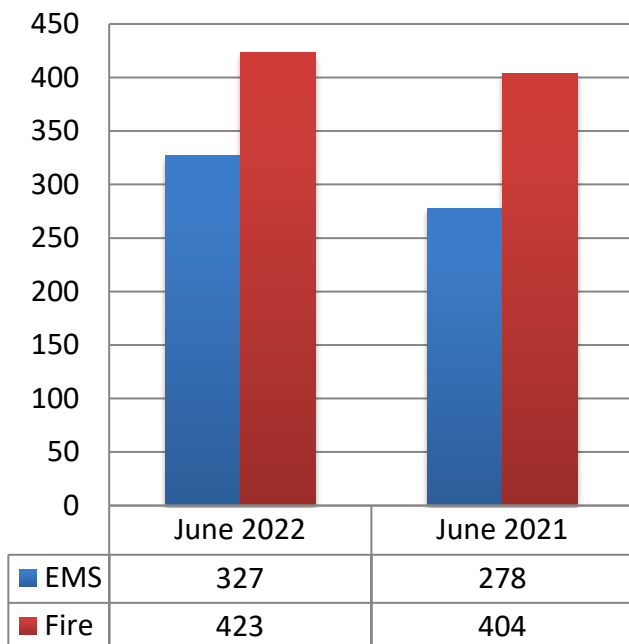


TRANSFER STATION TONNAGE COLLECTION

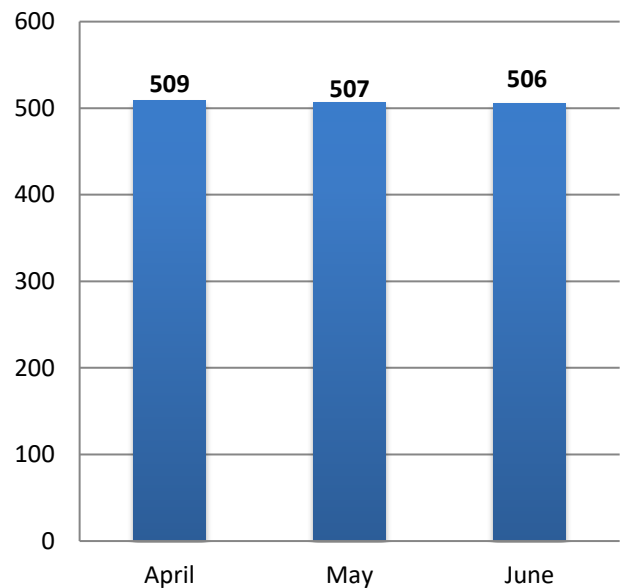


**No Transfer Station Tonnage Collection Report submitted for April or May 2022.*

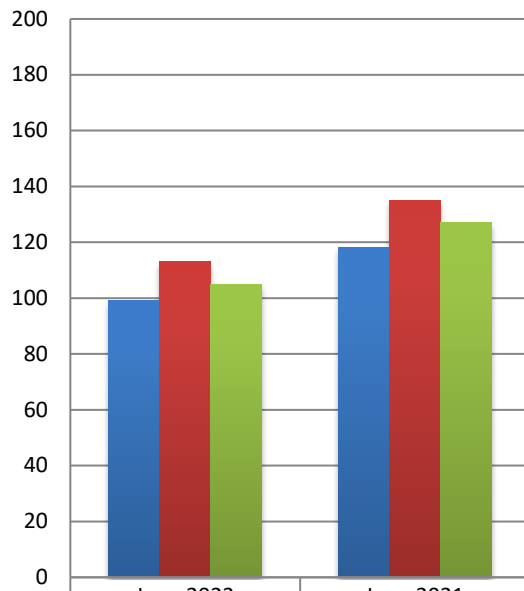
EMS/Fire Calls for Service



Number of County Employees



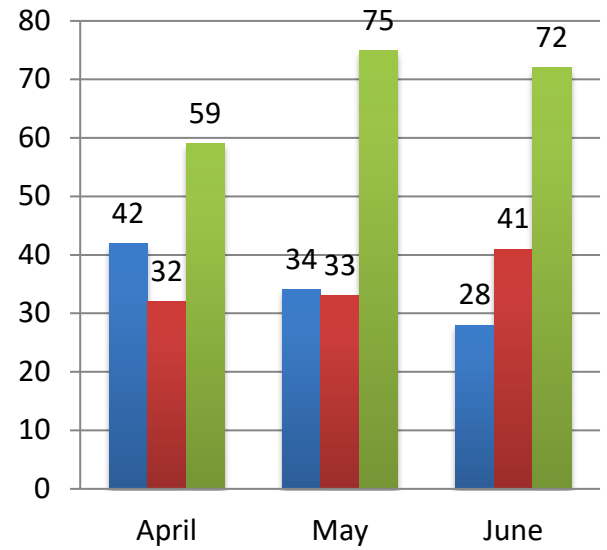
Inmate Population



	June 2022	June 2021
Lowest Daily Count	99	118
Highest Daily Count	113	135
Daily Average	105	127

Repair Requests

■ Roads ■ Facilities ■ Fleet





Dawson County Board of Commissioners

Elections/Registrar Monthly Report – June 2022

- **New Applications/Transfers In: 255**
- **Changes/Duplicates: 7108** (larger numbers due to credit for voting from General Primary Runoff)
- **Cancelled/Transferred Out: 61**
- **Total Processed: 7424**

HIGHLIGHTS

Voter Registration Projects:

- Processing of voter registration changes/additions held until completion of June 21, 2022 Primary Runoff.
- Prepared and mailed “rollover” absentee ballot requests (approximately 215) Runoff.
- Finalize absentee numbers/paperwork for election certification of June 21, 2022 Primary Runoff.
- Ordered and prepared electors list for Advance Voting & Election Day for backup.

Elections Projects:

➤ 2022 Election Calendar:

- | | |
|--|---------------------------------------|
| ▪ General Primary/Special Election | May 24, 2022 |
| Qualifying (Party, Nonpartisan, Independent) | March 7-10 (9a-5p; March 11 (9a-noon) |
| Advance Voting | May 2-20; Sat 7 & 14 |
| ▪ General Primary Runoff | June 21, 2022 |
| Advance Voting | June 13-17 (no Saturday voting) |
| ▪ General Election/Special Election | November 8, 2022 |
| Advance Voting | October 17-November 4; Sat 10/22&29 |
| ▪ General Election Runoff (if applicable) | December 6, 2020 |
| ▪ GE Federal Runoff (if applicable) | January 10, 2023 |

- Advance Voting & Election Day polling place setup and take down for the Primary Runoff.
- Certified June 21, 2022 Runoff on June 24, 2022.
- Prepared certification results to be sealed and stored appropriately.

Highlights of plans for upcoming month:

- Finalize task list for June Primary Runoff.
- Prepare task list for November General Election.
- Sending November ballot information to CES (State) to prepare for ballot building of BOE Special Election.
- Research & prepare August qualifying schedule/ads for the BOE special election of District 4 vacancy.
- Visit logistics of polling places versus precincts numbers for voter flow in November.
- Budget 2023 preparation.
- Update Board of Elections & Registration By-laws to be in line with newly adopted legislation.
- Board of Elections & Registration monthly meeting to be held at 96 Academy Avenue on July 20, 2022.



Dawson County Board of Commissioners

Dawson County Emergency Services Monthly Report – June 2022

Fire Responses	APR	MAY	JUNE	EMS Responses	APR	MAY	JUNE	EMS Revenue		
2020	272	320	343	2020	195	235	249	2021	June	\$52,980.95
2021	351	364	404	2021	280	268	278	2022	June*	\$55,986.02
2022	411	421	423	2022	310	314	327	5.67% increase from last year		

*ttl revenue is as of 6-28-22 due to holiday and staff off at billing company – will report accurate amount next month

Plan Review and Inspection Revenue Total		Business Inspections Total	
		Final Inspections	Annual & Follow Up Inspections
County	Did not receive total	11	84
City	Did not receive total	2	20

HIGHLIGHTS: Dawson County Emergency Services Projects			
Training Hours Completed by Staff	1,235	Fire Investigations	3
PR Detail	0	CPR Training per Individual	15
Smoke Detector Installations	5	Stop the Bleed Training per Individual	0
Public Education Events	4	Child Safety Seat Installations	2
Search & Rescue / Water Rescue	2	Plan Reviews	12

Types of Fires Total – 5			
(11) 111-118: Structure Fire Building, Cooking, Chimney- Flue, Incinerator, Fuel Burner-Boiler	2	(14) 141-143: Natural Vegetation Fire Forest, Woods, Wildland, Brush, Grass	0
(12) 121-123: Fire in Mobile but Fixed Structure Mobile Home, Motor Home, RV, Camper, Portable Building	0	(15) 151-155: Outside Rubbish Fire Rubbish, Trash, Waste, Dump, Landfills, Dumpsters	0
(13) 131-138: Mobile/Vehicle Property Fire Passenger, Road Freight, Transport, Rail, Water Vehicles, Aircraft, Campers/RV, Off Road Vehicles, Heavy Equipment	2	(16) 161-164: Special Outside Fire Storage, Equipment, Gas/Vapor, Mailbox	1

Total Water Usage – 6,000 gallons			
Etowah Water	6,000 gallons	Pickens County	0 gallons
City of Dawsonville	0 gallons	Big Canoe	0 gallons
Forsyth County	0 gallons	Other	0 gallons



DAWSON COUNTY, GA

Where Quality of Life Matters

FACILITIES DEPARTMENT

MONTHLY REPORT

For Period Covering the Month of June 2022

SN	TASKS/ WORK DONE	LOCATION/S of Service
1	Cleaned all 5 West End Parks after Memorial Day Weekend	West Side Parks
2	Installed (2)- 80 gallon water heaters	Fire Station #2
3	Installed a faucet- Drug Court	K.H. Long Building
4	Replaced trash receptacles	West Side Parks
5	Removed plexiglass from all Courtrooms- Per Judges	Government Center
6	Fire inspections completed by CINTAS	All County Buildings
7	Filter replacement on all HVAC systems	All County Buildings
8	Elevator inspections completed on all elevators within county	All County Buildings
9	Patched walls, painted and cleaned carpet	Planning/Zoning
10	Repaired AC units (In house)	Fire Stations #6, #8, and Falls
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26	Total Work Orders for the month = 41	Facilities
27	Total Community Service for the month= 1	Facilities

These numbers do not reflect daily/ weekly routine duties to include:

Cutting of grass and landscape maintenance on all county properties

Cutting of grass and landscape maintenance on all five (5) parks on the west side of county

Cleaning of the new government center and other county owned buildings, offices and facilities

Emptying outside trash receptacles at county owned buildings

Collecting and recycling of all county buildings, offices and facilities



Dawson County Board of Commissioners

Facilities Monthly Report –June 2022

- Total Work Orders: 41
- Community Service Workers: 1

HIGHLIGHTS:

- *Cleaned all 5 West End Parks after Memorial Day Weekend
- *Installed (2)- 80-gallon water heaters at Station #2
- *Fire inspections done on all County Buildings by CINTAS
- *Removed plexiglass in all Courtrooms at Government Center- Per Judges
- *HVAC filter replacement for all County Buildings

Dawson County Board of Commissioners

Finance Monthly Report – June 2022

FINANCE HIGHLIGHTS

- **LOST Collections:** \$979,020 – up 9.2% compared to April 2021
- **SPLOST Collections:** \$1,111,923 – up 9.2% compared to May 2021; Total SPLOST VII collections: \$11,404,069 (County = \$1,015,185 / City = \$96,737)
- **TAVT:** \$201,163 – down 7.9% compared to April 2021
- **See attached Revenue and Expenditure Comparison for 2022**
- **Total County Debt:** \$1,915,000 (See attached Debt Summary)
- **Audit Status:** FY 2021 audit complete as of 6/30/2022
- **EMS Billing Collections:** \$90,939 for May 2022; \$466,680 YTD
- **Budget Status:** FY 2023 Kick-off Meeting held 6/28/2022
- **Monthly Donations/Budget Increases:** \$139,838
 - Passport Fees - \$7,070
 - Donations - \$2,010
 - Transit Bus Purchase (Use of Fund Balance) - \$6,458
 - War Hill Environmental Assessment/Master Plan (Use of Fund Balance) - \$124,300

PURCHASING HIGHLIGHTS

Formal Solicitations

- Debris Removal & Disposal Services
- Cisco Parts - IT

Informal Solicitations

- None

Quotes for less than \$25,000 this month

- Gasoline – Fleet Maintenance
- Diesel – Fleet Maintenance
- Calcium Chloride – Roads
- Tractor Tracks - Roads

Purchase for less than \$25,000 that did not receive required quotes

- None

Pending Projects

- Awaiting Delivery of New Vehicles
- Comprehensive Upgrade of Security System
- Radio System Upgrade Plans
- All-Inclusive Health Care Services
- Environmental Assessment/Master Plan Update for War Hill Park
- Electric Vehicle Chargers

Work in Progress

- Road Rehabilitation
- Etowah River Canoe Ramp

Future Bids

- Install Soil Vapor Extraction System at Closed Landfill
- Inmate Banking/Commissary
- Inmate Food Services

Future Bids – SPLOST VI

- Pothole Patching Machine – Roads
- Water Filtration System for DCGC & DCSO – Facilities
- 2022 Capital & SPLOST Projects

Purchase for more than \$25,000 that did not receive required sealed bids

- None

Budget to Actual

	Actual at 5/31/2022	Percent of Budget Actually Collected/ Expended	2022 BOC (2) Approved Budget	Over(Under) Approved Budget	Percentage Over(Under) Approved Budget
Revenue	\$ 12,722,538	39.16%	\$ 32,486,680	\$ (19,764,142)	-60.84%
Expenditures	11,939,773	36.75%	32,486,680	(20,546,907)	-63.25%
	<u>\$ 782,765</u>	<u>2.41%</u>	<u>\$ -</u>	<u>\$ 782,765</u>	<u>2.41%</u>

***NOTE:** Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

(1) Reporting actuals as of 5/31/2022 because revenue collections are 30 days behind. The LOST revenues for the month of May were received in June.

(2) Change in total budget due to account adjustments:

\$ 32,486,680	Original Budget
\$ 2,302,959	Carryover Balances
\$ (29,833)	January
\$ 126,493	February
\$ 14,292	March
\$ 212,746	April
\$ 139,838	May
	June
	July
	August
	September
	October
	November
	December
<u>\$ 35,253,175</u>	<u>Revised Budget</u>

**ACTUAL COMPARISON
JANUARY - DECEMBER 2022**

MONTH	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec*	YTD
2021 REVENUE	1,404,244	2,358,206	2,399,317	2,824,690	2,662,284	2,442,165	2,621,534	2,721,316	2,812,122	4,533,072	2,920,562	4,583,317	34,282,828
2022 REVENUE	1,404,244	2,524,222	3,048,541	2,719,547	3,025,983								12,722,538
% CHANGE	0%												-63%
2021 EXPENSE	1,985,299	2,033,065	2,512,136	2,268,779	2,264,957	2,532,193	3,103,383	2,289,953	2,573,384	2,146,187	2,255,732	3,497,579	29,462,647
2022 EXPENSE	2,260,506	2,651,571	2,121,550	2,350,550	2,555,595								11,939,773
%CHANGE	14%												-59%
2022 Total Rev-Exp	\$ (856,262)	\$ (127,349)	\$ 926,991	\$ 368,997	\$ 470,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	782,765

REVENUE
YTD 2021 11,648,740
YTD 2022 12,722,538
% Changed 9.22%

EXPEDITURES
YTD 2021 11,064,236
YTD 2022 11,939,773
% Changed 7.91%

***NOTE:** Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

DAWSON COUNTY LOST COLLECTION ANALYSIS

LOST COLLECTIONS BY SALES MONTH	2021									2022								
				TAVT			TOTAL OF						TAVT			TOTAL OF		
	2021 LOST	\$ CHANGE	%CHANGE	TAVT	\$ CHANGE	%	LOST & TAVT	\$ CHANGE	% CHANGE	2022 LOST	\$ CHANGE	%CHANGE	TAVT	\$ CHANGE	%	LOST & TAVT	\$ CHANGE	% CHANGE
JANUARY	693,527	108,451	18.54%	190,308	(7,472)	-3.8%	883,834	100,979	12.90%	801,629	108,102	15.6%	180,716	(9,592)	-5.0%	982,344	98,510	11.1%
FEBRUARY	659,451	124,300	23.23%	181,007	18,129	11.1%	840,458	142,429	20.40%	787,733	128,281	19.5%	211,339	30,332	16.8%	999,071	158,613	18.9%
MARCH	819,160	272,988	49.98%	246,536	82,968	50.7%	1,065,696	355,956	50.15%	921,813	102,653	12.5%	265,697	19,162	7.8%	1,187,510	121,814	11.4%
APRIL	854,327	342,780	67.01%	218,835	115,530	111.8%	1,073,162	458,310	74.54%	941,923	87,597	10.3%	229,378	10,543	4.8%	1,171,301	98,140	9.1%
MAY	896,340	250,384	38.76%	218,332	53,839	32.7%	1,114,672	304,223	37.5%	979,020	82,680	9.2%	201,163	(17,169)	-7.9%	1,180,183	65,510	5.9%
JUNE	895,943	178,263	24.84%	217,706	24,427	12.6%	1,113,649	202,690	22.3%									
JULY	923,876	215,975	30.51%	188,197	16,992	9.9%	1,112,073	232,966	26.5%									
AUGUST	828,631	(217,553)	-20.79%	213,580	42,368	24.7%	1,042,211	(175,185)	-14.4%									
SEPTEMBER	838,437	99,416	13.45%	213,535	40,085	23.1%	1,051,973	139,501	15.3%									
OCTOBER	856,016	84,564	10.96%	220,277	35,162	19.0%	1,076,293	119,726	12.5%									
NOVEMBER	1,015,873	176,041	20.96%	171,995	(9,219)	-5.1%	1,187,868	166,821	16.3%									
DECEMBER	1,140,733	125,241	12.33%	223,920	33,613	17.7%	1,364,654	158,853	13.2%									
Prorata Distribution(June)	1,144	538	88.67%															
Prorata Distribution (Dec.)	692	(409)	-37.14%							2,026	882	77.1%						
TOTAL	\$ 10,424,150	\$ 1,760,979		\$2,504,229			12,926,543	\$2,207,269		\$ 4,434,143	\$ 510,195		\$1,088,293			5,520,410	\$542,587	

FY22 LOST & TAVT	\$ 5,520,410
FY21 LOST & TAVT	\$ 12,926,543
FY20 LOST & TAVT	\$ 10,720,980
FY19 LOST & TAVT	\$ 9,755,416
FY18 LOST & TAVT	\$ 8,871,741
FY17 LOST & TAVT	\$ 8,094,043
FY16 LOST & TAVT	\$ 7,147,120
FY15 LOST & TAVT	\$ 7,024,812
FY14 LOST & TAVT	\$ 6,771,602
FY13 LOST & TAVT	\$ 6,287,973
FY12 CONVERTED	\$ 5,763,005
FY12	\$ 5,632,027
FY11	\$ 5,244,606
FY10	\$ 4,939,542
FY09	\$ 4,789,221
FY08	\$ 5,015,881
FY07	\$ 5,621,760
FY06	\$ 5,608,446
FY05	\$ 4,426,013
FY04	\$ 3,527,663

FY21 ACTUAL TO DATE		FY21 ACTUAL TO DATE	
\$3,922,805		\$4,977,823	
FY22 ACTUAL TO DATE		FY22 ACTUAL TO DATE	
\$4,434,143		\$5,520,410	
\$ DIFFERENCE		\$ DIFFERENCE	
511,339		542,587	
% DIFFERENCE		% DIFFERENCE	
13.0%		10.9%	

BELOW FIGURES INCLUDE
TAVT CALCULATIONS

	SPLOST 6						
SPLOST COLLECTIONS BY SALES MONTH	Total Actual 2021	County (85%)	City (15%)	% Change 2021	2021 Projections	2021 Actuals vs. Projections	
JANUARY	787,979	669,783	118,197	19.44%	Total SPLOST VI projection of \$46 million reached in 2020		
FEBRUARY	749,380	636,973	112,407	23.27%			
MARCH	930,667	791,067	139,600	50.84%			
APRIL	970,671	825,071	145,601	66.97%			
MAY	1,018,430	865,666	152,765	38.75%			
JUNE	1,017,979	865,282	152,697	24.84%			
JULY							
AUGUST							
SEPTEMBER							
OCTOBER							
NOVEMBER							
DECEMBER							
Prorata Distribution (June)	1,304	1,108	196	89.7%			
Prorata Distribution (Dec.)							
SPLOST Jet Fuel Tax (July)							
TOTAL	\$ 5,476,412	\$ 4,654,950	\$ 821,462				

2015 \$ 3,665,116
 2016 \$ 7,064,885
 2017 \$ 7,913,104
 2018 \$ 8,587,749
 2019 \$ 9,226,607
 2020 \$ 9,849,401
 2021 \$ 5,476,412
 Total SPLOST 6 Collections to date: **\$51,783,273**

SPLOST 7				
Total Actual 2021	County (85%)	City (15%)	% Change 2021	
1,049,558	1,049,558		28.14%	
941,469	941,469		-20.80%	
952,448	952,448		13.45%	
972,563	972,563		10.95%	
1,154,214	1,154,214		20.95%	
1,296,045	1,296,045		12.32%	
787	787			
\$ 6,367,083	\$ 6,367,084	\$ -		

Total Actual 2022	County	City	% Change 2022
910,941	910,941		15.6%
894,728	894,728		19.4%
1,047,001	327,247	719,754	12.5%
1,070,088	264,626	805,462	10.2%
1,111,923	1,015,185	96,737	9.2%
2,305	2,104	200	
\$ 5,036,986	\$ 3,414,831	\$ 1,622,154	

2021 \$ 6,367,083
 2022 \$ 5,036,986
 2023
 2024
 2025
 2026
 2027
 Total SPLOST 7 Collections to date: **\$ 11,404,069**

Total Collections (%)	
County	City
85.18%	14.82%
85.76%	14.22%

**DAWSON COUNTY
DEBT SCHEDULE**

6/30/2022

DEBT DESCRIPTION	BANK/PAYEE	CURRENT SOURCE OF PAYMENT	DEBT ORIGINATION DATE	DUE DATE OF FINAL PMT	PRINCIPAL BAL AT 12/31/2021	NEW LOANS IN 2022	2022 PMTS TO DATE		BALANCE DUE	PENDING 2022 PAYMENTS		PROJECTED BAL AT 12/31/2022	NOTES
							PRINCIPAL	INTEREST		PRINCIPAL	INTEREST		
2012 EWSA Bonds	Community & Southern Bank	General Fund	5/14/2012	3/1/2027	2,200,000.00	-	285,000.00	32,559.99	1,915,000.00	-	28,342.01	1,915,000.00	Partial defeasement of bonds in April 2012 reduced principal by \$1,525,000. Refunded Bonds and received lower interest rate of 2.96% on 5/14/2012. Interest due semi-annually on March 1 and Sept. 1.
Fire Pumper Truck	BB & T	SPLOST VI	1/12/2018	1/12/2025	267,812.50		267,812.50	7,793.34	-		-	-	Pumper was purchased January 2018. First annual payment from SPLOST VI paid Jan 12, 2019. Annual payments made in January each year. BOC voted to pay off loan during FY 22 Budget process using SPLOST Overage. Payoff occurred 1/12/22
Totals					\$ 2,467,812.50	\$ -	\$ 552,812.50	\$ 40,353.33	\$ 1,915,000.00	\$ -	\$ 28,342.01	\$ 1,915,000.00	



Dawson County Board of Commissioners

Fleet Maintenance and Fuel Center Monthly Report – June 2022

FLEET

- **Preventative Maintenance Performed: 38**
- **Tires Mounted: 31**
- **Repair Orders Completed: 72**
- **Labor Hours: 323.50**
- **Labor Cost Savings: \$ 17,792.50**
(Comparison of the Fleet Maintenance rate of \$25.00 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$ 2,330.17**
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for June: \$ 20,122.67**

FUEL CENTER

- **Average Fuel Center Price Per Gallon:**
Gasoline: \$ 3.68
Diesel: \$ 4.69
- **Fuel Center Usage - Dawson County and Board of Education**
Gasoline: 12,639 gallons; 993 transactions
Diesel: 3,588.9 gallons; 110 transactions
- **Fuel Center Usage - Etowah Water and City of Dawsonville**
Gasoline: 1,655.4 gallons; 78 transactions
Diesel: 577.7 gallons; 18 transactions
- **Revenue from Etowah Water and City of Dawsonville: \$ 111.66**

HIGHLIGHTS

- Fuel costs are continuing to remain above average.
- Good news Brian Kemp has extended the GA fuel sales tax again!



Dawson County Board of Commissioners

Human Resources Department Key Indicator Monthly Report – June 2022

POSITION CONTROL

- Positions approved by BOC: 613
- # of filled F/R Positions: 308
- # of filled F/T Positions: 1
- # of filled Grant Funded Positions: 13
- # of filled P/R Positions: 66
- # of filled P/T Positions: 67
- # of Supplemental Positions: 52
- # of Vacant Positions: 106
- # of Frozen Positions: 23
- % of Budgeted/Actual Positions: 82.71%

ADDITIONAL INFORMATION

FMLA/LOA/Military tracking: 2/0/2
Unemployment Claims received: 0
Property & Liability Claims: New: 2 - Open:9
Worker's Compensation Claims: New: 2 - Open:6
Performance Evaluations received: 3

HIGHLIGHTS

Positions Advertised/Posted: 15

- County Administration- Administrative Clerk - 4
- Marshal's Office- County Marshal - 8
- Public Works – Project Manager - 1
- Public Works – Roads Operator III - 2
- Emergency Services—Firefighter/Paramedic - 3
- Emergency Services – Firefighter/EMT - 4
- Public Works – Transfer Station Operator I - 1
- Public Works- Special Projects Coordinator I - 3
- Tax Assessor – Property Appraiser I - 6
- Tax Assessor- Administrative Specialist - 7
- District Attorney – Administrative Clerk - 14
- Facilities – Custodian PT - 1
- Facilities- Custodian FT - 4
- Sheriff's Office – Detention Officer – N/A
- Sheriff's Office – Deputy Sheriff – N/A
- Other – 0

Applications Received: 81 Other: 2

New Hires added into system: 16

- Tyler Andrew Barrett – Emergency Services- FT FF/EMT
- Virginia Hurtado – Juvenile Court – Senior Judicial Assistant
- Mya Thomae – Elections/Registrar – Poll Worker
- Dean Wright – Public Works -- Roads Operator I
- Amanda McKinzie- 911-Communications Officer
- Tara Sanders- Clerk of Court- Deputy Clerk
- Are Bliss- Park & Rec- Lifeguard
- Hayden Payne- Park & Rec- Lifeguard
- Molly Guillory- Juvenile Court- Intern
- Allen Mobley- SO Detention- Lieutenant
- Ellen Reece- SO Detention- Detention Officer
- Phillip Sledge- SO -Patrol Deputy
- Jeffery Hahn- Public Works-Director

- Danielle Estes Patel- Public Defender- Legal Assistant
- Annsley Anglin- Superior Court- Bailiff
- Ashley Dowdle- Facilities- Admin Specialist

Termination/Resignation/Retirement Processed: 4

- Andrew Lovingood- Sheriff's Office- Detention SGT
- Tia Tyler- Human Resources- Human Resources Specialist
- Garrett Townsend- Emergency Services- PT FF/EMT
- Diane Callahan- Planning & Development- Admin Assistant

Promotions:3 Transfers:4 Re-Classed:1 Personnel/Payroll Updates: 26

Additional Highlights:

- Organized Open Enrollment for Dawson County Benefits
- Opened Intranet to employees to access HR and benefit material
- New HR Specialist, Angie Chester, joined the HR Team



Dawson County Board of Commissioners

Information Technology –June 2022

- **Calls for Service: 280**
- **Service Calls Completed: 280**

Highlight

- External e-mail notification (warning) added to all incoming e-mails from outside the county e-mail addresses
- Roll-out of Office 365 and .gov e-mail addresses continues (approximately 25% complete)

Marshal's Office 2022 Monthly Report

Activity	JAN	FEB	MAR	APR	MAY	JUN	Total Activities / Revenues
Total Open Cases	158	190	180	233	257	116	
Code Cases Opened	50	70	71	78	62	73	404
Code Cases Closed	34	38	81	54	214	47	468
Code Enforcement Cases	21	37	35	65	25	27	210
Erosion Control Complaint Cases	9	11	11	1	2	5	39
Sign Complaint Cases	1	0	1	2	2	2	8
Alcohol Audits	0	0	0	0	0	0	0
Donation Box Audits	0	0	0	0	0	0	0
Vape Audits	0	0	0	0	0	0	0
Code Enforcement STOP Work Orders/ Citations	2	11	11	2	5	7	38
Code Enforcement Court Cases	0	0	0	1	1	3	5
New Animal Control Cases	29	33	31	31	37	46	207
Animal Cruelty Investigations	4	4	1	1	5	1	16
Animal Bite Investigations	2	2	4	5	2	4	19
Animals Quarantined	1	2	4	5	2	4	18
Animals transported to DC Humane Society	16	8	30	32	25	29	140
Animal Control Citations Issued	0	0	0	0	1	0	1
Animal Control Court Cases	0	0	0	0	0	2	2
New Short Term Rentals	3	8	0	7	3	6	27
Short Term Rental Renewals	4	6	5	2	3	8	28
Short term Rental Letters Sent	65	2	6	3	9	0	85
Alcohol Pouring Permits Issued	31	17	32	34	59	43	216
Open Record Requests	7	2	7	3	4	4	27
Short-term Rental Revenues	1,200.00	2,300.00	1,500.00	8,100.00	1,800.00	4,200.00	\$ 19,100.00
Donation Box Revenues	0.00	0.00	0.00	0.00	0.00	0.00	\$ -
Excise Tax Revenues (30)	41,736.88	44,396.95	50,990.52	39,198.65	58,283.75		\$ 234,606.75
Pouring Permit Revenues	620.00	340.00	960.00	710.00	1,465.00	860.00	\$ 4,955.00
Magistrate Revenues	0.00	0.00	0.00	0.00	0.00	0.00	\$ -
STOP WORK, Dangerous Dog, Appeals,	400.00	2,400.00	2,000.00	200.00	600.00	200.00	\$ 5,800.00
Sign Revenues	900.00	0.00	n/a	n/a	n/a	n/a	\$ 900.00

The significant decrease in open code cases for June are reflective of cold cases closed administratively. Case numbers are now a more accurate depiction of current open code cases.

Planning and Development 2022

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
BUILDING PERMITS	61	131	201	67	59	92	0	0	0	0	0	0	611
SINGLE FAMILY RESIDENTIAL	29	82	138	52	14	17							332
ACCESSORY STRUCTURES	4	4	4	2	9	7							30
ADDITIONS/REMODELS	7	8	13	5	5	26							64
FARM BUILDING	2	1	1	0	0	0							4
COMMERCIAL	9	20	31	7	9	3							79
MISC	10	16	14	1	22	5							68
MULTI - FAMILY	0	0	0	0	0	0							0
MOBILE HOME	0	3	1	1	2	1							8
ZONING / VARIANCES	6	11	7	1	7	2							34
PLAN REVIEW - PLATS	1	12	28	16	19	5							81
PLAN REVIEW - SITE	0	5	2	2	3	1							12
PLAN REVIEW - BUILDING	5	10	8	0	3	1							27
PLAN REVIEW - SIGN	6	4	1	11	9	4							35
GRADING PERMITS-FULL	6	8	11	4	16	1							45
GRADING PERMITS-AGRI	0	0	1	0	0	0							1
BUSINESS LICENSE	214	134	183	104	145	134							914
SIGN PERMIT	6	3	1	11	8	4							33
PARADE/ASSEMBLY	0	0	0	1	0	1							2



Dawson County Board of Commissioners

Parks and Recreation Monthly Report – June 2022

- **Youth Sports Participants:**
 - June 2022: 4,699 – up 167.9% compared to same month last year
 - YTD 2022: 20,680 – up 16.2% compared to last year
- **Facility Rentals/Bookings/Scheduled Use:**
 - June 2022: 5,595 – down 16.9% compared to same month last year
 - YTD 2022: 14,887 – down 57.7% compared to last year
- **Adult and Youth Wellness and Specialty Program Participation:**
 - June 2022: 3,084 – down 1.0% compared to same month last year
 - YTD 2022: 6,928 – down 29.2% compared to last year
- **Total Customers Served:**
 - June 2022: 13,378 – up 15.3% compared to same month last year
 - YTD 2022: 42,495 – down 32.3% compared to last year

HIGHLIGHTS

Park Projects:

- The Rotary Club's butterfly garden at River Park grand opening was June 23rd and went great!
- The River Park Canoe Put-in river entry area will be replaced in the upcoming months.
- A family restroom will be added to the Small Pavilion at Rock Creek in the upcoming months, courtesy of the Rotary Club of Dawson County.
- The former t-ball field at Veterans Memorial Park was converted into a dog park and looks great!

Athletic and Program Summary:

- Adult Boot Camp, Krav Maga, Kids Yoga, Pickleball, Tai Chi, Tennis clinics, Volleyball lessons, Yoga continue to go well.
- Travel Team activities continue to go well.
 - 13 total teams registered (baseball, softball, basketball, tennis)
- Flag football registration finished on May 31st and yielded a combined 3rd-5th grade team and a 6th-8th grade team.
- Pickleball open play continues to go well.
- The pool at Veterans Memorial Park and the splash pad at Rock Creek have continued to stay busy.

- Football equipment distribution has been ongoing all month long and finish up the first week of July.
- Swim lessons finished June 30th and yielded 500 participants.
- The swim team continues their practice season through the end of July.
- Walk-in registration for fall baseball, softball, and t-ball is coming up August 1st-8th.
- We will be adding a series of adult softball tournaments to the fall (in place of a regular season).

On the Horizon:

- The first outdoor movie of the year was Friday, June 3rd at War Hill Park and brought out about 200 people.
- Our summer camps started the week of June 6th and will go into the week of July 18th.
- Kona Ice has resumed their visits to Rock Creek, which has been a hit for all of the campers and splash pad users.
- Our first Party at the Pool event for the year was Wednesday, June 15th and went great, bringing out about 150 people. The next (and final) event will be Wednesday, July 13th. Admission is free.
- The 50th Anniversary Celebration, originally scheduled in conjunction with our annual Opening Day event earlier this year was rescheduled for Saturday, July 16th; however, due to some recently discovered scheduling conflicts, we moved the event out a couple of weeks to August 6th. We have also added a community yard sale portion to the event, inviting the public to rent a booth to sell their items.



Dawson County Board of Commissioners

Public Works Monthly Report – June 2022

ROADS:

- Work Orders: 28
- GAB: 728 Tons
- Rip Rap: 10 Tons
- Limb ROW: 2.8 Miles
- Mow ROW: 461.65 Miles
- Mow all county-maintained watershed dams
(Note: 3rd cycle of all mowing is underway)
- Installed driveway pipes, graveled, and placed calcium chloride on 10 roads in Fern Valley area

TRANSFER STATION:

- Solid Waste: 271.63 Tons
- Recycling: 18.93 Tons
- Recycling Tires: 0
- Recycling Scrap Metal: 23,980 Pounds

PROJECT MANAGEMENT:

Elliott Road Realignment

Direction is to field fit. Existing right-of-way is to be delineated and utility locate/relocate to be conducted.

Dawson Forest/53 Round About

Waiting for legal descriptions needed for closing on the acquisitions of right-of-way, and easements, and right-of-way abandonment. Closing is scheduled for the week of July 11, 2022. Legal descriptions expected to be completed on July 11, 2022

Rock Creek River Canoe Put In

The County was notified by EDP that a buffer-variance permit will be required for this project. The permit request was submitted March 15, 2022. The County has received notification from EPD that the permit will require revisions (including plan revisions). The permit revisions were completed and signed off on June 20, 2022 and submitted thereafter to EDP by Ensite Engineering and Triscapes. A case number BV-042-22-02 has been assigned; however, there is no further status available at this time.

Transfer Station Retrofit Project

Working on creating a budget, utility locate/relocate, engineering and design services procurement for Phase One recycling MSW drop off. Working on transfer station structural core and shell repairs along with floor slide plate(s) fabrication and installation.

Nix Bridge, River Overlook and Afton Roads Asphalt Widening

Work has commenced earth widening as needed, clipping shoulders, and repairing base failures along the EOP as required prior to GDOT widening work.

Public Works Monthly Report – June 2022 (Continued)

Municipal Measure Program (MMP)

Per directive, Public Works has entered into this free program in order better manage waste and recycling programs. Draft form data has been submitted and will be finalized the week of July 11, 2022.

Shoal Creek/136 Round About

SEI submitted final plans to GDOT on Friday, March 3rd. Dawson County received plans for our review on Tuesday, March 1st. Below is the updated Project Schedule:

- GDOT & Dawson County Approval-April 25, 2022
- Certify ROW and Utilities May 15,2022
- Advertise for Construction May 15,2022
- Construction NTP June 30,2022? (Further status and needed action unknown)

Public Works received notification from USACE that the County would NOT require a CORPS permit for this project.



Dawson County Board of Commissioners

Dawson County Senior Services Monthly Report – June 2022

SENIOR CENTER

- **Home Delivered Meals Served**
 - June 2022: 2,612
 - YTD 2022: 18,026
- **Congregate Meals Served**
 - June 2022: 495
 - YTD 2022: 2,686
- **Physical Activity Participation** (Tai Chi, Silver Sneakers, Yoga, individual fitness)
 - June 2022: 429
 - YTD 2022: 2,449
- **Lifestyle Management Participation** (Awareness, Prevention, Virtual Learning)
 - June 2022: 1,069
 - YTD 2022: 6,656

TRANSIT

- **DOT Trips Provided**
 - June 2022: 229
 - YTD 2022: 1,571
- **Senior Trips Provided**
 - June 2022: 686
 - YTD 2022: 3,661
- **# Of Miles**
 - June 2022: 8,956
 - YTD 2022: 51,716
- **Gallons of Fuel**
 - June 2022: 1,043
 - YTD 2022: 5,912

LOST and SPLOST Collections

Local Option Sales Tax (LOST) collections are up 9.2% for the same month in 2021 and up 13.0% for 2022 year to date. Special Purpose Local Option Sales Tax (SPLOST) collections are up 9.2% for the same month in 2021. Total SPLOST VII collections (July 2021 to present) are \$11,404,069.

May collections received in June are as follows:

LOST	\$979,020
SPLOST	\$1,111,922
County	\$1,015,185
City	\$96,737

Items Approved by the County Manager or Chief Financial Officer Since Last Report

Patrol Upfitters	Sheriff's Office	Installation of Body-Worn Camera Equipment and Evidence Management Software	Cooperative Agreement	Purchase Order	\$6,650	Funding Source – Sheriff's Office Capital Equipment Fund
Directec	Information Technology	Cisco Parts and Maintenance Agreement	IFB	Purchase Order	\$218,964.63	Funding Source – IT SPLOST VI Funds and IT Regular Operating Budget
ESO	EMS	Replacing the Firehouse Software Through ESO to the Updated Software	Agreement	Purchase Order	\$29,379.05 Annually; \$8,055 One-Time Fee	Funding Source – EMS Regular Operating Budget