



Thursday, May 21, 2020
OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Commissioner Virgil Watkins - Chairman
Commissioner Larry Schlesinger - Vice Chairman
Commissioner Bivins
Commissioner Lucas
Commissioner Scotty Shepherd
Christy Iuliucci - Staff Contact

PURSUANT TO INSTRUCTIONS FROM THE PRESIDENT OF THE UNITED STATES, THE HONORABLE DONALD J. TRUMP, THE GOVERNOR OF GEORGIA, THE HONORABLE BRIAN KEMP AND THE MAYOR OF MACON-BIBB COUNTY, THE HONORABLE ROBERT A. B. REICHERT, THE OPERATIONS AND FINANCE COMMITTEE MEETING SCHEDULED FOR 9:00 A.M. THURSDAY 21, 2020 WILL BE AVAILABLE TO THE MACON-BIBB COUNTY COMMISSIONERS BY VIDEO CONFERENCE ONLY. THE COMMISSION CHAMBERS WILL BE CLOSED TO THE PUBLIC AND PRESS, AS WE FOLLOW THE RECOMMENDATION FROM THE WHITE HOUSE TO LIMIT PUBLIC GATHERINGS, IN ORDER TO SLOW THE SPREAD OF COVID-19. THEREFORE, THE PUBLIC AND PRESS MAY ONLY ACCESS THE MEETING SIMULTANEOUSLY ONLINE AT WWW.MACONBIBB.US OR WWW.FACEBOOK.COM/MACONBIBBCOUNTY.

1. REVENUE REVIEW

Subject **A. Review of FY2020 Revenue Projections**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 1. REVENUE REVIEW

Type Discussion

Subject **B. Review of Fund Balance**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 1. REVENUE REVIEW

Type Discussion

Subject **C. Review of Cash on Hand**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 1. REVENUE REVIEW

Type Discussion

2. REVENUE JUSTIFICATIONS

Subject **A. Review of Tax and fee Collections**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 2. REVENUE JUSTIFICATIONS

Type

3. STAFFING AND COMPENSATION PROPOSAL

Subject A. Pay Scale Implementation and Budget Impact

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 3. STAFFING AND COMPENSATION PROPOSAL

Type

Subject B. Travel and Training Review

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 3. STAFFING AND COMPENSATION PROPOSAL

Type

Subject C. Pension Cost Review

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 3. STAFFING AND COMPENSATION PROPOSAL

Type

Subject D. Health Care Cost Review

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 3. STAFFING AND COMPENSATION PROPOSAL

Type

Subject E. Review of New Positions

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 3. STAFFING AND COMPENSATION PROPOSAL

Type

4. VACANCY REPORT

Subject A. Current Number of Vacant Positions FT/PT

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 4. VACANCY REPORT

Type

Subject **B. Number and List of Removed Positions FT/PT**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 4. VACANCY REPORT
Type

Subject **C. Number and List of Funded Vacant Positions + Value FT/PT**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 4. VACANCY REPORT
Type

5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS

Subject **A. Recreation**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS
Type

Subject **B. Lake Tobesofkee**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS
Type

Subject **C. Bowden Golf Course**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS
Type

Subject **D. Tennis Center**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS
Type

Subject **E. Centreplex**
Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET
Category 5. SOCIAL DISTANCE BASED DEPARTMENTAL / SERVICE FURLOUGHS

Type

6. CHANGES TO SERVICE DELIVERY

Subject **A. The Annexation of Business Development Services to Tax Commissioner and Economic and Community Development**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 6. CHANGES TO SERVICE DELIVERY

Type

Subject **B. The Annexation of Procurement to County Attorney**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 6. CHANGES TO SERVICE DELIVERY

Type

Subject **C. The Annexation of Animal Welfare**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 6. CHANGES TO SERVICE DELIVERY

Type

Subject **D. Impacts of ESCO Agreement**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 6. CHANGES TO SERVICE DELIVERY

Type

Subject **E. Grass Cutting and ROW Maintenance**

Meeting May 21, 2020 - OPERATIONS AND FINANCE COMMITTEE - FY21 BUDGET

Category 6. CHANGES TO SERVICE DELIVERY

Type

7. PROPOSED AMENDMENTS
