

The Budget Meeting of the Oconee County Board of Commissioners was held on Tuesday, April 19, 2005, at 9:15 a.m., at the Commissioners Meeting Chambers, Oconee County Courthouse.

Members Present:

Chairman Melvin Davis
Commissioner Jim Luke
Commissioner Donald H. Norris
Commissioner Margaret S. Hale
Commissioner Chuck Horton

Staff Present:

Administrative Officer Alan Theriault
County Clerk Gina M. Lindsey
Finance Director Jeff Benko
Sr. Finance Officer Linda Doster
Budget/Internal Auditor Donna Norton

EMA: Emergency Services Director Quinton Still and Administrative Assistant Debby Layman presented the budget request for EMA. The operations budget request for FY 2006 is \$359,266. The operations budget for FY 2005 was \$78,199. Enhancements requested for FY 2006 include \$20,000 for the replacement of a generator at the Government Annex. An additional \$50,560 is requested in Personal Services for an Emergency Management Deputy Director.

Information Technology: IT Director Paula Nedza presented the budget request for the Information Technology. The operations budget request for FY 2006 is \$665,450. The operations budget for FY 2005 was \$66,825. \$400,000 is requested for Voice over IP. Ms. Nedza reported on plans to update the county phone system and interconnect the Courthouse with remote county office locations.

Senior Center: Senior Center Director Marian Nolley presented the budget request for the Senior Center. The budget request for FY 2006 is \$158,969. The budget for FY 2005 was \$59,100. Ms. Nolley reported the Senior Center expects to move in to its new facility in the fall of 2006. \$50,000 is requested to purchase a handicap mini bus. \$33,910 is requested in Personal Services for three new full-time positions to be hired six months into the fiscal year. Ms. Nolley also requested the county fund \$23,385 for the substitute van driver position that is currently paid through a Title V grant.

Tax Commissioner: Tax Commissioner Harriette Browning presented the budget request for the Tax Commissioner's Office. The operations budget request for FY 2006 is \$75,749. The operations budget for FY 2005 was \$52,229. Enhancements requested for FY 2006 include \$18,230 to replace the AS400 Server with an IBM iSeries Server that would give citizens the capability to pay their property taxes online.

Probate Court and Law Library: Probate Judge David Anglin presented the budget request for Probate Court and the Law Library. The operations budget request for Probate Court for FY 2006 is \$53,740. The operations budget for FY 2005 was \$50,600. Enhancements requested for FY 2006 include \$500 for a laser printer, \$1,365 for furniture & fixtures and \$475 for other small equipment.

The budget request for the Law Library for FY 2006 is \$7,000. The budget for FY 2005 was \$6,000.

Clerk of Court: Clerk of Court Angie Watson presented the budget request for Clerk of Court. The operations budget request for FY 2006 is \$111,450. The operations budget for FY 2005 was \$95,208. Enhancements requested for FY 2006 include \$7,500 for 3 laptop computers to be placed in the courtrooms and \$2,100 for 7 office scanners.

Superior Court: Clerk of Court Angie Watson presented the budget request for Superior Court. The operations budget request for FY 2006 is \$265,500. The operations budget for FY 2005 was \$266,800.

Magistrate Court: Clerk of Court Angie Watson presented the budget request for Magistrate Court. The operations budget request for FY 2006 is \$23,480. The operations budget for FY 2005 was \$20,167.

Juvenile Court: Juvenile Court Judge Sara McArthur presented the budget request for Juvenile Court. The budget request for FY 2006 is \$85,758. The budget for FY 2005 was \$81,968. Judge McArthur is requesting \$4,000 for health insurance.

District Attorney: Finance Director Jeff Benko presented the budget request for the District Attorney's Office. The budget request for FY 2006 is \$143,200. The budget for FY 2005 was \$108,000. Personal Services requested include \$3,572 to provide salary increases for current staff and \$30,000 for an additional Assistant District Attorney position.

Code Enforcement: Code Enforcement Director Melissa Henderson presented the budget request for Code Enforcement. The operations budget request for FY 2006 is \$170,583. The operations budget for FY 2005 was \$58,367. An additional \$63,720 is requested in Personal Services for a Code Enforcement Officer and an Office Clerk. Enhancements requested for FY 2006 include \$18,500 for a 4x4 truck. The Board also reviewed the Code Enforcement/Building Inspection Fee Schedule.

Planning: Planning and Economic Development Director Matt Forshee presented the budget request for Planning. The operations budget request for FY 2006 is \$62,100. The operations budget for FY 2005 was \$49,322. Enhancements requested for FY 2006 include \$4,000 for file storage and \$4,000 to update the GIS system and computers. The Board reviewed proposed revisions to the Planning Department Fee Schedule.

Economic Development: Planning and Economic Development Director Matt Forshee presented the budget request for Economic Development. The operations budget request for FY 2006 is \$200,775. The operations budget for FY 2005 was \$175,118. Mr. Forshee requested \$10,000 to create a new county logo and create branding materials, \$10,000 for advertising in national publications, \$4,000 for economic development software and \$2,000 for digital equipment.

Utility Department: Utility Director Gary Dodd and Assistant Utility Director Chris Thomas presented the budget request for the Utility Department. The budget request for FY 2006 is \$5,739,827. The budget for FY 2005 was \$4,926,000. Enhancements requested for FY 2006 include \$51,000 for an Administrative Assistant position and a Lift Station Maintenance position, \$125,000 for 4 emergency generators, \$54,000 for 2 replacement vehicles and a 4x4 truck, \$24,000 for an emergency bypass sewer pump and \$60,000 to continue the Meter Replacement Program.

Board of Elections: Election Superintendent Pat Hayes presented the budget request for the Board of Elections. The operations budget request for FY 2006 is \$39,508. The operations budget for FY 2005 was \$71,436. Ms. Hayes requested \$3,200 for 2 laptop computers to be placed at the polling sites.

Tax Assessor: Chief Tax Assessor Todd Paschal presented the budget request for the Tax Assessor's Office. The operations budget request for FY 2006 is \$88,979. The operations budget for FY 2005 was \$27,070. \$41,600 is requested in Personal Services for an Appraiser II position. Enhancements requested include \$6,000 to replace 6 office computers and \$10,000 for a used vehicle.

Community Development – Civic Center/Daniel House/Bishop Center: Civic Center Director Shawn Wheeler presented the budget request for the Civic Center, Daniell House and Bishop Center. The operations budget request for FY 2006 is \$147,450. The operations budget for FY 2005 was \$103,094. Enhancements requested for FY 2006 include \$10,000 to replace and repair banquet room lights, \$4,500 to replace the air conditioner compressor, \$5,000 for a preliminary design of additional meeting and banquet facilities and \$5,000 to seal and restripe the parking lot. \$1,100 was requested in Personal Services for an additional part-time setup worker.

Community Development – Eagle Tavern/Tourism: Eagle Tavern Director Anita Ford presented the budget request for Tourism. The operations budget request for FY 2006 is \$96,101. The operations budget for FY 2005 was \$28,575. Enhancements requested for FY 2006 include \$4,000 to renovate the public restrooms at the Eagle Tavern, \$20,000 for advertising and \$25,000 to construct an historical kitchen at the Eagle Tavern. An additional \$25,270 is requested in Personal Services to convert the part-time position to a full-time Curator/Educational Programmer.

Coroner: The budget request for the Coroner for FY 2006 is \$26,589. The budget for FY 2005 was \$14,916.

Strategic and Long Range Planning: Strategic and Long Range Planning Director Wayne Provost presented the budget request for the Strategic and Long Range Planning. The budget request for FY 2006 is \$116,164. Included in this budget request is \$30,000 to complete the Unified Development Code and to contract for professional assistance for the update of the Comprehensive Plan. \$75,000 is also included for the Farmland Protection allocation.

Health Department: Dr. Claude Burnett presented the budget request for the Health Department. The budget request for FY 2006 is \$132,063. The budget for FY 2005 was \$115,395. Dr. Burnett asked the Board to restore the FY 2003 funding level for the Health Department, plus 3% inflation.

Library: Branch Manager Debbie Thrasher presented the budget request for the Library. The budget request for FY 2006 is \$378,733. The budget for FY 2005 was \$318,257. Enhancements requested for FY 2006 include \$28,312 for salary increases, \$3,000 to upgrade computer software, \$23,900 for 2 additional part-time Young Adult positions, \$2,400 for an additional day of cleaning service and \$1,000 for special event adult programming.

Extension Service: County Agent Henry Hibbs presented the budget request for the Extension Service. The budget request for FY 2006 is \$74,066. The budget for FY 2005 was \$30,706. Enhancements requested for FY 2006 include \$36,000 to lease a mini-bus to transport youth and \$12,000 to increase the county's contribution for the 4-H Agent position.

Department of Family and Children Services: DFCS Director Mimi Tarpley-Benkoski presented the budget request for the Department of Family and Children Services. The budget request for FY 2006 is \$82,500. The budget for FY 2005 was \$72,500. Ms. Tarpley-Benkoski stated the additional \$10,000 is requested to support staff and to support foster care.

Public Defender: Western Judicial Circuit Public Defender Tom Killeen presented the budget request for the Georgia Public Defender Standards Council. The budget request for FY 2006 is \$117,853. The budget for FY 2005 was \$114,222. Mr. Killeen requested a 2% increase for his staff, effective January 1, 2006 and requested the county fund 3% of an entry level attorney position.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date