

The Budget Meeting of the Oconee County Board of Commissioners was held on Monday, March 15, 2004, at 9:15 a.m., at the Commissioners Meeting Chambers, Oconee County Courthouse.

Members Present:

Chairman Melvin Davis  
Commissioner Johnny Pritchett  
Commissioner Donald H. Norris  
Commissioner Margaret S. Hale  
Commissioner William E. Wilkes

Staff Present:

Administrative Officer Alan Theriault  
County Clerk Gina M. Lindsey

**EMA:** Emergency Services Director Quinton Still presented the budget request for EMA. The operations budget request for FY 2005 is \$220,019. The operations budget for FY 2004 was \$109,704. Enhancements requested for FY 2005 include the replacement of two emergency response vehicles. An additional \$188,213 is requested in Personal Services for 4 full-time EMT's and a full-time Emergency Management Planner/Operations Director.

**Information Technology:** IT Director Chris Manning presented the budget request for the Information Technology. The operations budget request for FY 2005 is \$66,825. The operations budget for FY 2004 was \$84,728. Mr. Manning noted that computers are being budgeted in the individual departments.

**Senior Center:** Senior Center Director Marian Nolley presented the budget request for the Senior Center. The budget request for FY 2005 is \$73,326. The budget for FY 2004 was \$61,019. An increase of \$24,481 is requested in Personal Services for salary increases. Capital Projects for FY 2005 include \$50,000 for the construction of a new Senior Center and \$10,000 for furnishings.

**Tax Commissioner:** Tax Commissioner Harriette Browning presented the budget request for the Tax Commissioner's Office. The operations budget request for FY 2005 is \$53,729. The operations budget for FY 2004 was \$51,063. Enhancements requested for FY 2005 include \$500 to configure the copier to print property tax and motor vehicle reports and \$1,000 to replace office chairs.

**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 2005 is \$51,400. The operations budget for FY 2004 was \$42,314. Enhancements requested for FY 2005 include an additional \$3,500 for the Court Prosecutor, \$2,500 to provide legal counsel for indigent defense and \$2,000 for a language interpreter.

The budget request for the Law Library for FY 2005 is \$6,000. The budget for FY 2004 was \$4,050. \$2,000 is requested for automated online services for law research.

**Clerk of Court:** Clerk of Court Angie Watson presented the budget request for Clerk of Court. The operations budget request for FY 2005 is \$96,708. The operations budget for FY 2004 was \$94,021. An additional \$23,040 is requested in Personal Services for a full-time Front Counter Clerk. Enhancements requested for FY 2005 include \$4,000 for a cabinet for plat books and \$1,187 for additional Deed Books and GED Dockets.

**Superior Court:** Clerk of Court Angie Watson presented the budget request for Superior Court. The operations budget request for FY 2005 is \$230,774. The operations budget for FY 2004 was \$147,749. An additional \$3,726 is requested in Personal Services for Oconee County's portion for two additional Law Clerks. Enhancements requested for FY 2005 include \$20,000 for the revision of the Jury Box and \$28,000 for Court Reporters.

**Magistrate Court:** Clerk of Court Angie Watson presented the budget request for Magistrate Court. The operations budget request for FY 2005 is \$32,167. The operations budget for FY 2004 was \$9,667. Enhancements requested for FY 2005 include \$22,000 to provide legal counsel for indigent defense.

**District Attorney:** District Attorney Ken Mauldin presented the budget request for the District Attorney's Office. The budget request for FY 2005 is \$108,000. The budget for FY 2004 was \$100,000.

**Juvenile Court:** Juvenile Court Judge Sara McArthur presented the budget request for Juvenile Court. The budget request for FY 2005 is \$91,968. The budget for FY 2004 was \$71,968. Enhancements requested for FY 2005 include \$20,000 to provide legal counsel for indigent defense.

**Code Enforcement:** Code Enforcement Director Melissa Henderson presented the budget request for Code Enforcement. The operations budget request for FY 2005 is \$102,237. The operations budget for FY 2004 was \$48,175. An additional \$96,000 is requested in Personal Services for two Code Enforcement Officers and an Office Clerk. Enhancements requested for FY 2005 include \$44,070 for two vehicles for the requested additional officers. The Board also reviewed suggested modifications to the Code Enforcement/Building Inspection Fee Schedule.

**Planning:** Planning Director Wayne Provost presented the budget request for Planning. The operations budget request for FY 2005 is \$53,104. The operations budget for FY 2004 was \$52,310. Mr. Provost proposed an increase in the department's FY 2005 Personal Services budget of \$24,000 for a full-time clerical position and \$8,000 for a Planning Intern.

**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 2005 is \$4,926,000. The operations budget for FY 2004 was \$4,940,000. Enhancements requested for FY 2005 include one new employee, \$118,000 for debt service, \$65,000 for the installation of valves in the City of Watkinsville, an additional \$30,000 for water meters and an additional \$146,000 for purchased water from Bear Creek.

**Tax Assessor:** Chief Tax Assessor Todd Paschal presented the budget request for the Tax Assessor's Office. The operations budget request for FY 2005 is \$27,070, reflecting the same level of funding for FY 2004. Mr. Paschal noted there is one hundred million dollars in assessed value of property in the Conservation Use Tax Program.

**Board of Elections:** Election Superintendent Pat Hayes presented the budget request for the Board of Elections. The operations budget request for FY 2005 is \$79,131. The operations budget for FY 2004 was \$69,328. Enhancements requested for FY 2005 include \$23,650 for poll workers and a temporary office worker, \$6,510 for memory cards, \$1,185 for three ballot encoders and \$8,910 for the annual maintenance agreement for the Accu Vote machines.

**Community Development – Civic 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 2005 is \$180,569. The operations budget for FY 2004 was \$104,519. Mr. Wheeler reported the budget for the Daniell House and the Bishop Center have been redirected to his department this year. Enhancements requested for FY 2005 include \$35,000 to replace the outdoor message sign at the Civic Center, \$20,000 to replace the cable in the theater rigging and the fire line winch motor and \$6,000 to pressure wash the Civic Center and repair the columns. The Board also reviewed suggested modifications to the Civic Center Fee Schedule.

**Community Development - Tourism:** Eagle Tavern Director Anita Ford and Christi Layman presented the budget request for Tourism. The operations budget request for FY 2005 is \$80,695. The operations budget for FY 2004 was \$29,988. Enhancements requested for FY 2005 include \$4,000 to renovate the public restrooms at the Eagle Tavern, \$20,000 for advertising and \$35,000 to purchase a tour bus to accommodate 30 people. An additional \$2,170 is requested in Personal Services to increase hours for the part-time position.

**Library:** Branch Manager Debbie Thrasher presented the budget request for the Library. The budget request for FY 2005 is \$337,781. The budget for FY 2004 was \$295,325. Enhancements requested for FY 2005 include \$19,144 for two part-time employees to implement a Young Adult Program, \$6,000 for computers, \$1,400 for a Power Mobile Security system for the Bogart Library and \$2,100 for an annual lease of a color copier.

**Health Department:** Dr. Claude Burnett presented the budget request for the Health Department. The budget request for FY 2005 is \$115,395, reflecting the same level of funding for FY 2004. Dr. Burnett presented a request to increase Environmental Health Fees in order to expand Environmental Health Services.

**Extension Service:** County Agent Henry Hibbs presented the budget request for the Extension Service. The budget request for FY 2005 is \$32,456, reflecting the same level of funding for FY 2004. Enhancements requested for FY 2005 include \$1,860 to lease purchase RisoGraph copier, \$1,480 to add two phone lines and \$700 to increase the travel reimbursement to two staff members.

**Department of Family and Children Services:** Interim Director Sandra Moss and Harriette Wren presented the budget request for the Department of Family and Children Services. The budget request for FY 2005 is \$72,500, reflecting the same level of funding for FY 2004.

**Legal Aid:** Legal Aid Director Russell Gabriel presented the budget request for Legal Aid. The budget request for FY 2005 is \$44,534. This is the amount to operate the Legal Aid and Defender Clinic through December 31, 2004. After that time the management of indigent defense representation in the Western Judicial Circuit will be transferred to the Georgia Public Defender Standards Council. The budget for FY 2004 was \$72,051.

There being no further business, the meeting was adjourned.

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County Clerk

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Chairman

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Date