

The Budget Hearing of the Oconee County Board of Commissioners was held on Tuesday, April 18, 2018 at 9:00 a.m. Commission Chambers of the Oconee County Courthouse.

Members Present: Chairman John Daniell
Commissioner Mark Thomas
Commissioner Chuck Horton
Commissioner W. E. "Bubber" Wilkes
Commissioner Mark Saxon

Staff Present: Justin Kirouac, County Administrator
Kathy Hayes, County Clerk
Wes Geddings, Finance Director
Bruce Thaxton, Fire Chief
Paula Nedza, IT Director
Marvin Poe, Facilities & Operations Director
Fran Davis, Board of Elections Director
Lisa Davol, Parks & Recreation Director
Malinda Smith, Human Resources Director
Monte Stephens, Extension Agent
Ed Carson, Coroner
Alex Perschka, Tourism Director
Dwayne Collins, Fleet Maintenance Director
Allen Skinner, Property Appraisal Director
Donald "Mickey" Baughcum, Assistant Water Resources Director
Emil Beshara, Public Works Director
Gloria Batson, Water Resources Office Manager
Shawn Wheeler, Civic Center Director

Media Present: None present.

Chairman Daniell began the meeting at 9:00 a.m.

Finance Director Wes Geddings thanked Commissioners, Constitutional Officers and Staff for meeting the deadlines during the budget process. A summary of the budget is being presented.

Mr. Geddings briefed the Board on the highlights of the budget for Oconee County's 26 departments as follows: no millage rate increase; fund balance was not used to balance the budget; budget balanced based on projected revenue; reduction of full-time personnel from 265 to 261; regular full-time, eligible employees to receive a step-pay increase of 1.25% and cost of living adjustment of 2%; all benefits, including retiree benefits, have been maintained; and funding for the Local Maintenance Improvement Grant (LMIG) Program budgeted at \$615,000.00.

Commission:

The Commission budget consists of the Board of Commissioners, County Clerk, Law and Customer Service. Budget requests total \$746,765.00 with the recommended budget for FY19 at \$706,885.00. Unfunded requests recommended include: Enterprise Resource Planning (ERP) System Upgrade to integrate software systems; furniture for one office; CivicClerk software for agenda/minutes preparation; and an increase in attorney fees based on a five-year history.

Administration:

The Administration budget consists of the Chairman and County Administrator budgets. The Chairman's budget requests total \$377,841.00 with a recommended budget for FY19 at \$395,741.00 to include funding for a project study. The County Administrator budget requests total \$383,329.00 with a total recommended budget for FY19 at \$334,579.00. The position of Internal Services Director (formerly Management Analyst) has been moved from the Chairman's budget to the County Administrator's budget, and a new position, Communications Manager, is recommended. A request of \$50,000.00 for miscellaneous consulting was not recommended. Total budget recommendation for the two functions under Administration is \$730,320.00.

Human Resources:

The Human Resources budget requests total \$540,024.00 with the total recommended budget for FY19 at \$540,034.00. The budget includes retiree insurance; a payroll processor (ISolve by InfiniSource), which is under a three-year contract expiring in FY19; unemployment insurance; and retirement contributions. There were no capital requests and no unfunded requests.

Finance:

The Finance budget requests total \$703,202.00 with the total recommended budget for FY19 at \$703,202.00. The Finance Department receives revenue from television/cable franchise fee taxes, alcoholic beverage excise tax, local government shared revenue and Local Option Sales Tax. A part-time position was removed from the department; maintenance and operations remained the same; professional fees are included for auditors and actuarial services; and there were no unfunded requests.

Law Enforcement:

The Law Enforcement budget includes Law Enforcement Administration, Criminal Investigation, Traffic Control, Training, Special Detail Services and School Crossing Guards. Budget requests total \$3,982,289.00 with the total recommended budget for FY19 at \$3,975,677.00 including the CHAMPS Drug Prevention Program; step pay for Public Safety personnel; software maintenance costs; increases in small equipment;

and increase in School Guard Crossing. Revenue included in the budget is from court costs, restitution, accident reports, background checks and law enforcement provided to cities. Recommended unfunded requests include: trail camera; body cams; stop sticks; Aloc Sensor Test Kits (DUI detection); Taser equipment updates/replacements; upgrade sites for patrol rifles; gun range generators; and CHAMPS supplies and education/training materials.

Jail:

The Jail/Court Services budget requests total \$3,036,348.00 with the total recommended budget for FY19 at \$2,903,914.00. Jail revenue is received from bond admin, court fines, fingerprinting fees, prisoner housing fees, and dispatch services for the City of Watkinville. Recommended unfunded requests include IP Cameras to provide live and recorded video technology and Jail Locking Control System.

Tax Commissioner:

The Tax Commissioner Office budget requests total \$532,689.00 with the total recommended budget for FY19 at \$526,889.00. The budget includes software maintenance increase; communications increase; technology request for printers/scanners as mandated by the Department of Revenue. The Property Digest continues to grow with a 7% to 8% increase in growth of real property.

The Budget Hearing was recessed at 9:58 a.m. to allow for a break and resumed at 10:12 a.m.

Probate Court:

The Probate Court budget requests total \$527,655.00 with the total recommended budget for FY19 at \$527,671.00 to include training and professional membership fees. Recommended unfunded request includes MicroPact deed indexing. Projected revenue totals \$420,100.00.

Clerk of Courts:

The Clerk of Courts budget requests total \$914,055.00 with the total recommended budget for FY19 at \$850,495.00 and projected revenue of \$738,433.00. The recommended budget includes: software maintenance license; criminal e-file system; historical deed indexing; hiring for one of two retiree positions; and redirect funding for second retiree position to the e-file system. The unfunded request of painting and carpet replacement is not recommended.

Juvenile Court:

The Juvenile Court budget requests total \$112,523.00 with the total recommended budget for FY19 at \$119,735.00. Projected revenue totals \$62,000.00, which includes an increase in fines and a grant. The Western Judicial Circuit provides a quarterly payment for the Juvenile Court System/Judge, who receives group insurance and a retirement benefit.

Superior Court/Public Defender:

The Superior Court budget requests total \$332,220.00 with the total recommended budget for FY19 at \$316,633.00. Projected revenue totals \$50,000.00 from Superior Court fines. Included in the budget is an increase for a Hearing Officer for the Board of Equalization and required education/training for the Board members. There are no unfunded requests.

The Public Defender Office request is \$171,670.00. The Public Defender annually remits prior-year excess funding back to Oconee County. Funding returned during the past seven years totals \$40,000.00.

District Attorney:

District Attorney budget requests total \$168,200.00 with the total recommended budget for FY19 at \$162,750.00. Requests for personnel are being evaluated.

Magistrate Court:

The Magistrate Court budget request totals \$88,100.00 with the total recommended budget for FY19 at \$88,350.00 and projected revenue of \$58,900.00. There are no requests for personnel and no request for pay adjustments.

Coroner:

The Coroner's budget requests total \$41,210.00 with the total recommended budget for FY19 at \$31,315.00. Coroner calls are estimated at 75 calls per year at \$175.00 per call. Small equipment is recommended at \$1,500.00 for a stretcher.

Property Appraisal:

The Property Appraisal budget requests total \$673,022.00 with the total recommended budget for FY19 at \$663,292.00. Computer line items will be funded centrally through the Information Technology Department under the Life Cycle Management Program. Education and training requirements are recommended and requested office furniture was not recommended.

Board of Elections:

The Board of Elections budget requests total \$251,539.00 with the total recommended budget for FY19 at \$248,804.00. The budget includes revenue for qualifying fees. Staff changes occurred with the retirement of Pat Hayes; appointment of Fran Davis; and three full-time positions to two full-time positions and one part-time position. An increase in Software Maintenance is recommended. Furniture requests will be completed in FY18 and were removed from the FY19 request.

Public Works:

The Public Works budget requests total \$3,783,010.00 with the total recommended budget for FY19 at \$3,700,710.00. The County's portion of the Local Maintenance Improvement Grant (LMIG) is projected at \$626,231.00. Functions within Public Works includes: Public Works Administration, Highway/Street Administration, Paved Streets, Unpaved Streets, other maintenance activities, , Bridges, Grading, Storm Drainage, Street Lights, Stormwater and Sanitation/Solid Waste Collection. Revenue includes LMIG funding, mulch sales and fees, which are included in the County Fee Schedule. Capital requests total \$271,500.00 and the recommended total for capital requests is \$100,000.00. Right-of-way for lawn care maintenance previously funded in Operations has been moved to Public Works due to maintenance of Parkway Boulevard and other roadways. There was a reduction of one full-time position due to retirement and one vacated position, which was not filled.

Operations:

The Operations budget requests total \$1,194,157.00 with the total recommended budget for FY19 at \$1,085,503.00. Personnel changes include a vacated position, which was not filled; removal of one position; and request for a General Maintenance Technician, which was not recommended. Recommended requests include Facility Dude Solutions Maintenance Edge module. Funding is recommended at \$35,000.00 for a Capital Reserve Analysis of county buildings. Bulk storage of \$22,000.00 was not recommended.

Fleet Maintenance:

The Fleet Maintenance budget requests total \$509,808.00 with the total recommended budget for FY19 at \$501,358.00. Capital recommendations total \$32,000.00. Roof sealant was not recommended, but is recommended for the SPLOST budget. Personnel changes include the retirement of one employee, which will not be filled, and recommended overtime is added to address the removal of the position.

The Budget Hearing was recessed at 11:00 a.m. to allow for a break and resumed at 11:14 a.m.

Public Safety:

Animal Services:

The Animal Services budget requests total \$627,883.00 with the total recommended budget for FY19 at \$445,817.00 and projected revenue of \$38,000.00. Personnel changes include moving a part-time technician into a vacant secretarial position. Requests not recommended include an arborist and fence repair to kennel areas, which is part of an ongoing study for SPLOST projects. Requests recommended include contract labor for cleaning cages and overall facility maintenance and an increase in animal supplies. Requests that were not recommended include a facility for displaced domestic animals, a technical large animal rescue and emergency animal housing.

Fire/EMS:

The Fire Department budget requests total \$1,219,480.00 with the total recommended budget for FY19 at \$948,941.00. During FY18, the Fire Marshal position was moved from Code Enforcement to the Fire Department. Funded increases include benefits to cover mandated long-term disability for Volunteer Firefighters, retirement and workers compensation; software for fire/incident reporting; contract labor; and ambulance services. Requests that are not recommended include a new vehicle for the Fire Marshal and Station 5 bay addition.

EMA:

The EMA budget requests total \$226,973.00 with the total recommended budget for FY19 at \$129,723.00. Grant funding is received from the State in the amount of \$20,065.00. Software requests were not recommended (Southern Linc, Command Post, and Civic Ready).

E-911:

The E-911 budget requests total \$1,109,822.00 with the total recommended budget for FY19 at \$1,085,722.00. Revenue includes landline and cell phone fees, which does not fully support the department. A request to upgrade the Motorola System OARS program is recommended. The program is a 10-year plan with participating counties (Greene, Walton and Oconee), which began in FY18 and continues in FY19, and provides communication on a regional basis. Other recommendations include supplies, education and training.

Planning and Code Enforcement:

The Planning and Code Enforcement budget requests total \$904,033.00 with the total recommended budget for FY19 at \$897,145.00 with projected revenue of \$701,055.00. Personnel changes include removal of a part-time building inspector; transfer Fire Marshal to Fire Department; reduction in staff; and funding added to contract for service delivery strategy through Bureau Veritas. A request for a new truck for Building Inspection is recommended and adjustments in personnel due to workforce changes.

Information Technology:

The Information Technology budget requests total \$693,180.00 with the total recommended budget for FY19 at \$690,380.00. Personnel changes include the removal of one full-time position during FY18, which is carried over to FY19. Recommended requests include continuing the agreement with Athens Micro; Cisco Smart Net; Ethernet; various software licenses; and funding of Life Cycle Computer Replacement Program.

Economic Development:

The Economic Development budget requests total \$5,310,092.00 with the total recommended budget for FY19 at \$1,347,055.00. An unfunded request to the upgrade road system at Gateway Industrial Park is not recommended. Recommended requests include the Bond Debt Service (Caterpillar and Parkway Boulevard); decrease in personnel services; and an increase in maintenance and operations.

Tourism/Hotel Sales Tax:

The Tourism budget requests total \$73,599.00 with the total recommended budget for FY19 at \$78,825.00 and projected revenue from the City of Watkinsville for the Eagle Tavern in the amount of \$10,000.00. Based on the Eagle Tavern Budget Report, \$5,776.00 is recommended for the Tavern. (The Hotel Sales Tax budget will be provided to the Board separately.)

Civic Center:

The Civic Center budget requests total \$442,377.00 with the total recommended budget for FY19 at \$287,007.00. Fees are included in the County Fee Schedule. Recommended requests include contract labor; small equipment purchase; and FF&E (furniture, fixtures, equipment). Unfunded expenditures that are not recommended include carpeting for the banquet room; lighting system; exterior; and HVAC replacement. Maintenance needs may be addressed through other funding sources.

The Budget Hearing was recessed at 11:56 a.m. for a lunch break and resumed at 1:00 p.m.

Water Resources:

The Water Resources budget requests total \$10,524,120.00 with the total recommended budget for FY19 at \$10,524,120.00 for Wastewater and Water. Water/Sewer rates were adopted in June 2017 for fiscal years 2018, 2019 and 2020. Water rates are included in the County Fee Schedule. Recommended requests include increase of construction management for pump stations; increase in sludge disposal; increase for electricity; Fire Hydrant Maintenance Program to maintain ISO ratings; increase in Grounds Maintenance for two additional water tank sites; increase for replacement of water meters; and an increase of legal and accounting fees. The Capital Improvement Program includes new infrastructure for wastewater and water capital system improvements and equipment. Bond Debt Service totals \$3.9 million. An unfunded request that is not recommended is the Apalachee Pointe Generator.

County Extension:

The County Extension budget requests total \$212,028.00 with the total recommended budget for FY19 at \$210,528.00. Recommended request includes a van, and a part-time Program Assistant was not recommended.

Joint Governmental Programs:

Division of Family & Children Services:

The Family and Children Services requested and recommended budget for FY19 is \$93,473.00.

Extra Special People, Inc.

The Extra Special People, Inc. budget requests total \$16,500.00, and the recommended budget for FY19 is \$13,368.00.

Georgia Forestry Commission:

The Georgia Forestry Commission requested and recommended budget for FY19 is \$6,194.00.

Health Department:

The Health Department requested and recommended budget for FY19 is \$150,000.00 with no changes to the fee structure.

Library:

The Library budget requests total \$532,553.00, and the recommended budget for FY19 is \$528,184.00, which include custodial contract services, repairs and maintenance, communications and supplies. Unfunded requests for reimbursements are not recommended.

Mental Health:

The Advantage Behavioral Health Systems request and recommendation for FY19 is \$53,470.00.

Oconee Area Resource Council:

The Oconee Area Resource Council budget request totals \$25,000.00 and the recommended budget for FY19 is \$5,571.00. The Council is a 501(c)(3) nonprofit and operates on grant funds. Commissioner Horton asked that additional funding be recommended for Food for Kids.

Oconee River Soil & Water Conservation District:

The Oconee River Soil & Water Conservation District request and recommendation for FY19 is \$2,500.00.

Senior Center:

The Senior Center receives General Fund and Federal support. The budget requests total \$557,573.00 with the total recommended FY19 budget of \$535,753.00. (General Fund support is \$389,378.00.) All programs were maintained and recommended to be funded as requested. Accounting services are maintained by Marianne Hudspeth of Hudspeth Accounting. Further requests include a registered dietician

to assist with menu planning; funding for custodial services; lawn care service; and licensing for staff. Capital requests were reduced and/or not recommended, but may be funded through SPLOST.

Park Programs:

The Park Programs budget requests total \$3,919,977.00 with the total recommended budget for FY19 at \$3,074,776.00 with projected revenue of \$1,291,920.00. Increase from FY18 includes additional requirements to operate new multi-use fields at Oconee Veterans Park. Concessions decreased with contracting out the service. Capital outlay funding remained the same from the previous fiscal year. The Capital Reserve Study for the Park Programs is complete and items identified in the study are under review. Contract services for lawn maintenance and custodial services will be bid in FY18 and added to the FY19 budget.

Fee Schedule:

The recommended County Fee Schedule shows changes highlighted in yellow. *(The Fee Schedule is attached to the minutes.)*

FY19 Budget Recap:

The FY19 recommended General Fund budget totals \$28,993,264.00 for an increase of 7.6% over FY18. There is no millage rate increase and no use of the fund balance. Personnel are reduced from 265 to 261. A step increase is applied for qualified full-time personnel at 1.25% and a 2% Cost of Living Adjustment. The benefit package is maintained with a 10% increase health insurance. An increase in the budget includes the Local Maintenance Improvement Grant for specific road projects.

There being no further business, the Budget Hearing was adjourned at 2:00 p.m.

County Clerk

Chairman

Date