

The Budget Hearing of the Oconee County Board of Commissioners was held on Tuesday, April 23, 2019 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
Lisa Davol, Parks & Recreation Director
Ed Carson, Coroner
C. J. Worden, EMA Director
Donald "Mickey" Baughcum, Assistant Water Resources Director
Fran Leathers, Elections Director
Alex Perschka, Tourism Director
Shawn Wheeler, Civic Center Director
Diane Baggett, Communications Director
Jody Woodall, Public Works
Alex Newell, Internal Services Director
Jennifer Riddle, Tax Commissioner
Merry Howard, Senior Center
Paula Nedza, IT Director
Monte Stephens, Extension Agent
Allen Skinner, Property Tax Appraisal Chief Appraiser
Nicole Brooks, Office Manager

Chairman Daniell began the meeting at 9:03 a.m.

Approval of Agenda:

On motion by Commissioner Thomas and second by Commissioner Horton, the Agenda was unanimously approved.

Public Budget Hearing:

Mr. Geddings reported that the County is financially sound and the Fund Balance is \$17,925,000.00. The FY20 Budget process began in January of 2019. On May 7, 2019, a final proposed budget will be delivered to the Board; a Public Hearing will be held on May 21, 2019 on the proposed budget; and a second Public Hearing and action by the Board will be held on June 4, 2019.

FY20 requested expenditures total \$32,165,212.00 and recommended draft expenditures are \$30,415,169.00 resulting in a \$30.4 million budget, which is 4.16% increase over FY19 budget. Public Safety represents over 40% of the General Fund. The FY20 Budget continues to provide allocations to other intergovernmental agencies under Joint Governmental Program.

FY20 revenue resources are recommended at \$30,323,670.00, which is a 4.41% increase over FY19 Budget. Property taxes are budgeted at \$15,667,305.00 and Local Option Sales Tax (LOST) is projected at \$7,033,000.00.

Parks & Recreation (Departments 41 and 42):

Parks & Recreation has two departments with a recommended budget for Park Programs (Department 41) at \$1,341,242.00 and a recommended budget for Parks (Department 42) of \$2,020,862.00. Total recommended expenditures for the entire Park System is \$3,362,104.00. A reserve study was completed last year to identify all long-term capital projects for Parks & Recreation, which will include funding through sales tax dollars and Special Local Option Sales Tax (SPLOST).

Commission (Department 01):

The Commission budget consists of the Board of Commissioners, County Clerk, Law and Customer Service. The recommended budget for FY20 is \$697,055.00.

Administration (Department 02):

The Administration budget consists of the Chairman and County Administrator budgets. The recommended FY20 Budget is \$738,050.00, which is a 4.5% increase over FY19. The increase includes a full year of having a Communications Manager on staff.

Human Resources (Department 03):

The Human Resources recommended budget for FY20 is \$464,659.00. During FY19, there was retirement of a long-term employee and the position has not been retained. The Department had three full-time positions and will have two full-time positions in FY20. Payroll will be moved to the Finance Department in FY20.

Finance (Department 04):

The Finance recommended budget for FY20 is \$744,163.00. Software conversion/upgrade will be fully implemented prior to the beginning of the FY20 Budget year. After the conversion and the beginning of FY20, payroll will be moved to Finance.

Law Enforcement (Department 05):

The Law Enforcement budget includes Law Enforcement Administration, Criminal Investigation, Traffic Control, Training, Special Detail Services and School Crossing Guards. The total recommended budget for FY20 at \$4,095,703.00 for an increase of 5.7%. The majority of the increase includes personnel with the step-pay process.

Jail (Department 06):

The Jail/Court Services recommended budget for FY20 is \$3,060,032.00, which is a 3% increase and includes court services.

Tax Commissioner (Department 07):

The Tax Commissioner recommended budget for FY20 at \$534,774.00.

Probate Court (Department 08):

The Probate Court recommended budget for FY20 at \$552,250.00, which is a 4.66% increase.

Clerk of Courts (Department 09):

The Clerk of Courts total recommended budget for FY20 at \$877,457.00. The increase includes personnel and the step-pay program.

Juvenile Court (Department 10):

The Juvenile Court total recommended budget for FY20 at \$122,121.00.

Superior Court/Public Defender (Department 11):

The Superior Court total recommended budget for FY20 is \$344,036.00, which is an 8.6% increase. An increase in technical services is included due to a ruling by the Georgia Supreme Court that Court Reporters must file transcripts in a more timely manner.

The Public Defender Office was funded at \$181,352.00, which is an increase of 5%.

District Attorney (Department 12):

The District Attorney total recommended budget for FY20 is \$163,180.00.

Magistrate Court (Department 13):

The Magistrate Court total recommended budget for FY20 is \$89,436.00, which is a change of 1.23%.

Coroner (Department 14):

The Coroner's total recommended budget for FY20 is \$36,248.00, which is a 15% increase to include a technology upgrade.

Property Appraisal (Department 15):

The Property Appraisal total recommended budget for FY20 is \$710,053.00, which is a 4.24% increase to include personnel increases within the Step-Pay Program and employee appraisal licenses.

Board of Elections (Department 16):

The Board of Elections total recommended budget for FY20 at \$276,711.00.00, which is an 11.22% increase to include State mandated changes for Elections.

Public Works (Department 17):

The Public Works total recommended budget for FY20 at \$4,044,225.00, which is a 7% increase to allocate \$375,000.00 in Paved Streets. Functions within Public Works include Public Works Administration, Highway/Street Administration, Paved Streets, Unpaved Streets, Storm Drainage, Street Lighting, Traffic Engineering, Storm Water Collection Disposal and Solid Waste Collection. Included in revenue resources is the Georgia Department of Transportation (GDOT) Local Maintenance Improvement Grant (LMIG) of \$620,000.00. Paving contracts will be from March to August. Capital requests were funded \$50,591.00 for equipment.

Included in Department 17 is the Sanitation Department with a recommended budget of \$546,861.00 for FY20, which includes an increase in costs for disposal, hauling and recycling.

Operations (Department 19):

Operations includes the Fleet Maintenance Department for a total recommended budget for FY20 at \$1,824,865.00.

Facilities:

Recommended expenditures for Facilities total \$1,059,118.00, which is a decrease of 1%.

Fleet Maintenance:

The Fleet Maintenance total recommended budget for FY20 at \$765,747.00. Fleet maintenance oversees light-duty and medium-duty vehicles. Sheriff's vehicles are under Public Safety with several vehicles forward-funded in FY19 for FY20. Sheriff's vehicles are maintained by Fleet Maintenance.

Public Safety (Department 20):

The Public Safety Department includes Animal Services, Fire/EMS, EMA and E911.

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Animal Services:

The Animal Services total recommended budget for FY20 at \$466,637.00. Projects for Animal Services will be paid through funding sources other than the General Fund.

Chairman Daniell asked Finance Director Wes Geddings to separate the recommended budget for the Public Safety Department for the Board members.

(A recess was taken at 9:53 a.m. and the Public Hearing resumed at 10:08 a.m.)

Mr. Geddings provided additional reports for Public Safety - Department 20.

Fire/EMS:

The Fire Department total recommended budget for FY20 at \$1,001,555.00, which is a 5.4% increase and includes the insurance premiums for the Firefighter Cancer Benefit Program, administration, firefighting, prevention, training, EMS training/operations. Majority of the increase due to maintenance for buildings/stations, new construction, fire truck purchase. The new fire truck is on display out of state and will soon be delivered to Oconee County.

EMA:

The EMA total recommended budget for FY20 at \$150,985.00. A mass notification system is included and may be funded during the current fiscal year with a fee due for each future fiscal year.

E-911:

The E-911 total recommended budget for FY20 at \$1,046,648.00, with a decrease of 3.6%. Revenue resources include fees from landlines, cell phones and prepaid cell phones.

Planning and Code Enforcement (Department 22):

The Planning and Code Enforcement total recommended budget for FY20 at \$896,933.00, which is an increase of 4.7%.

Information Technology (Department 23):

The Information Technology total recommended budget for FY20 at \$749,504.00, which is an increase of 8.56%, and include Information Technology (IT) and Geographic Information System (GIS). The increase includes improvement in security programs for computers, software and servers and the Step Pay Program for personnel.

Community Development (Department 25):

The total recommended budget for FY20 is \$1,739,094.00.

Economic Development:

The Economic Development total recommended budget for FY20 is \$1,332,237.00, which includes debt service and professional services. The debt service includes Caterpillar and Parkway Boulevard.

Tourism/Hotel Sales Tax:

The Tourism total recommended budget for FY20 at \$85,779.00, which is 8.8% increase, with the majority of the increase due to personnel.

Civic Center:

The Civic Center total recommended budget for FY20 at \$489,827.00, which is a 12% increase, due to personnel and the Step Pay Program.

Joint Governmental Programs (Department 26):

The Joint Governmental Programs are allocations made to other government agencies on behalf of Oconee County. Overall FY20 Budget recommendation is \$1,445,339.00, which is a 3% increase. In-kind support is also included.

Georgia Forestry Commission:

The Georgia Forestry Commission recommended budget for FY20 is \$6,194.00.

Oconee River Soil & Water Conservation District:

The Oconee River Soil & Water Conservation District recommendation for FY20 is \$2,500.00.

Health Department:

The Health Department recommended budget for FY20 is \$150,000.00.

Mental Health:

The Advantage Behavioral Health Systems recommendation for FY20 is \$55,075.00.

Division of Family & Children Services:

The Family and Children Services recommended budget for FY20 is \$93,473.00.

Extra Special People:

Recommended FY20 Budget for Extra Special People is \$13,770.00

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Oconee County Resource Council:

The Oconee County Resource Council recommended budget for FY20 is \$6,871.00

Senior Center:

The overall FY20 Budget for the Senior Center is \$546,476.00 with \$400,618.00 from the General Fund. Funding for the Senior Center is from federal grants, state and local government.

Library:

The Library recommended budget for FY20 is \$541,182.00.00, which includes in-kind services. The recently expanded Bogart Library has reopened.

County Extension:

The County Extension total recommended budget for FY20 is \$176,656.00.

Water Resources (Department 24):

The Water Resources total recommended budget for FY20 is \$10,101,131.00 for Wastewater and Water with a projected revenue of \$10,419,817.00. The software upgrade, BS&A, will bring the Water Resources online with the Finance Department. Currently, separate accounting programs are used within the departments. Upgraded technology has decreased expenses to operate the new Calls Creek Wastewater Plant. The meter replacement program will continue into FY20. Vehicles are included in Fleet Maintenance and will be funded with the Enterprise Fund.

FY20 Budget Recap:

The FY20 recommended draft General Fund budget totals \$30,415,169.00 for an increase of 4.1% over FY19. Public Safety represents 40% of the draft budget and overall revenue resources are projected at \$30,323,670.00 for an increase of 4.41% over the FY19 Budget.

Mr. Geddings will present the final FY20 Proposed Budget on May 7, 2019 at the Regular Meeting of the Board. Chairman Daniell commented that revisions may continue prior to the May 7th Board Meeting.

Executive Session:

On motion by Commissioner Horton and second by Commissioner Saxon, the Board unanimously voted to adjourn into Executive Session at 10:35 a.m. to discuss personnel matters and land acquisition.

No action was taken in Executive Session.

On motion by Commissioner Horton and second by Commissioner Saxon, the Board adjourned Executive Session at 11:45 a.m. On motion by Commissioner Thomas and second by Commissioner Horton, the Board adjourned back into Regular Session.

There being no further business, on motion by Commissioner Wilkes and second by Commissioner Saxon, the meeting was adjourned at 11:47 a.m.

Chairman

County Clerk

Date