

The Budget Meeting of the Oconee County Board of Commissioners was held on Tuesday, April 11, 2006, at 9:00 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
Budget/Internal Auditor Donna Norton

Human Resources: Malinda Smith, HR Director, presented the budget request for Human Resources. The operations budget request for FY 2007 is \$100,205. Ms. Smith noted the operations budget request is increased for FY 2007 due to the realignment of copier and advertising expenses that were previously budgeted under other departments.

Board of Elections: Finance Director Jeff Benko presented the budget request for the Board of Elections. The operations budget request for FY 2007 is \$155,973. Mr. Benko reported the increase in the operations budget request is due to changes in election cost requirements. \$42,000 is requested to purchase 15 new voting machines for advance and absentee voting.

Tax Assessor: Finance Director Jeff Benko presented the budget request for the Tax Assessor's Office. The operations budget request for FY 2007 is \$45,195. \$15,000 is requested for a Timber Appraiser.

Tax Commissioner: Tax Commissioner Harriette Browning presented the budget request for the Tax Commissioner's Office. The operations budget request for FY 2007 is \$66,359. \$9,540 is requested in Program Growth for an online search/view/pay tax system website.

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 2007 is \$71,370. Professional increases requested include \$750 for Court Prosecutor, \$1,000 for County Administrator and \$1,000 for the appointment of Acting Judges and legal counsel. \$10,343 is requested for a part-time Office Assistant position.

The budget request for the Law Library for FY 2007 is \$7,700.

Magistrate Court: Magistrate Judge Eric Norris presented the budget request for Magistrate Court. The operations budget request for FY 2007 is \$63,535. General operating increases requested include \$6,000 for appointed counsel for indigent defense and \$12,000 for a prosecutor of county ordinance violations and deposit account fraud.

Superior Court: Clerk of Court Angie Watson presented the budget request for Superior Court. The operations budget request for FY 2007 is \$259,455. Ms. Watson is requesting \$20,000 to revise the jury box and \$2,560 for bailiffs' uniforms.

Clerk of Court: Clerk of Court Angie Watson presented the budget request for Clerk of Court. The operations budget request for FY 2007 is \$141,100. \$40,000 is requested for office furniture.

Juvenile Court: Finance Director Jeff Benko presented the budget request for Juvenile Court. The budget request for FY 2007 is \$79,095.

District Attorney: District Attorney Ken Mauldin presented the budget request for the District Attorney's Office. The budget request for FY 2007 is \$198,126. Mr. Mauldin requested Oconee County cover the entire cost of the Assistant District Attorney, Investigator and Victim Notification/Compensation Clerk positions, including a 3% COLA. Oconee County currently funds one-half the cost of these positions and Athens-Clarke County funds one-half the cost. Mr. Mauldin stated these positions could be devoted full-time to Oconee County matters.

Code Enforcement: Code Enforcement Director Melissa Henderson presented the budget request for Code Enforcement. The operations budget request for FY 2007 is \$88,986. \$11,700 is requested for office furniture.

Planning: Planning Director B.R. White presented the budget request for Planning. The operations budget request for FY 2007 is \$53,173. \$1,000 is requested for desktop printers.

Strategic Long Range Planning: Strategic and Long Range Planning Director Wayne Provost presented the budget request for Strategic and Long Range Planning. The operations budget request for FY 2007 is \$62,100. \$28,795 is requested for the completion of the Unified Development Code and \$52,925 if requested for Phase 2 of the Comprehensive Plan.

Economic Development: Finance Director Jeff Benko presented the budget request for Economic Development. The operations budget request for FY 2007 is \$236,049. This request includes \$15,000 for marketing and branding campaign development, \$15,000 for redesign and upgrade of the economic development web site and \$10,000 for online demographic data subscription.

Tourism: Finance Director Jeff Benko presented the budget request for Tourism. The operations budget request for FY 2007 is \$60,769. An additional \$5,000 is requested in Advertising and \$5,000 is requested to replace missing and broken shingles at the Eagle Tavern.

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 2007 is \$5,290,000. Capital Equipment requested for FY 2007 include \$185,000 for a Septic Tank Receiving Station, \$55,000 for a track hoe, \$39,850 for truck w/hoist, and \$60,000 for a crew truck.

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 2007 is \$162,266. Requests for expenditures above the base operating budget include \$10,000 for specialized dimmer lighting in the Banquet Room, \$4,500 for the renovation of public bathroom sinks and countertops, \$3,000 for additional plants and furniture in the rotunda, \$12,000 to repair the Banquet Room divider wall, \$2,500 for a carpet and floor renewal scrubber and \$2,000 to start up a linen service for customers.

Information Technology: IT Director Paula Nedza presented the budget request for the Information Technology. The operations budget request for FY 2007 is \$180,014. \$28,400 is requested for GIS hardware and software and \$19,252 is requested for a GIS Intern position. Ms. Nedza also requested Capital Improvement funding of \$250,000 for Phase 2 of Voice over IP and \$33,750 for Aerial Digital Orthophotography.

Department of Family and Children Services: DFCS Director Kelly Beasley presented the budget request for the Department of Family and Children Services. The budget request for FY 2007 is \$82,500. Ms. Beasley provided a brief report on the expenditures of the FY 2006 county allocation.

Senior Center: Senior Center Director Marian Nolley presented the budget request for the Senior Center. The budget request for FY 2007 is \$132,617. Ms. Nolley reported the Senior Center expects a reduction in outside revenue for FY 2007 in the amount of \$20,486. Due to increases in the congregate meal program and the home delivered meal program, Ms. Nolley requested an additional \$19,250 for meal expense. \$30,033 is requested to increase the Director's salary and to change a part-time van driver position to a full-time position with benefits.

Health Department: Dr. Claude Burnett presented the budget request for the Health Department. The budget request for FY 2007 is \$136,025. Dr. Burnett asked the Board to increase the FY 2007 funding level by 3% over the prior year's funding.

Library: Branch Manager Debbie Thrasher presented the budget request for the Library. The budget request for FY 2007 is \$396,107. Ms. Thrasher's request included a 5% increase in salaries and a 2.5% increase in health insurance. *Commissioner Luke recused himself from discussion on this item.*

Extension Service: County Agent Henry Hibbs presented the budget request for the Extension Service. The budget request for FY 2007 is \$38,135. Mr. Hibbs requested an increase in the monthly travel stipend for 3 positions.

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 2007 is \$115,109. Mr. Killeen reported the reduction in his budget request was due to a decrease in case load for Oconee County.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date