

The Budget Meeting of the Oconee County Board of Commissioners was held on Monday, April 18, 2005, at 5:30 p.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

Law Enforcement: Sheriff Scott Berry presented the budget request for Law Enforcement. The operations budget request for FY 2006 is \$665,084. The operations budget for FY 2005 was \$501,567. Program Growth requested for FY 2006 included \$25,640 to establish a K-9 Team program. An additional \$66,816 is requested in Personal Services for two patrol deputy positions.

Jail: Sheriff Scott Berry presented the budget request for the Jail. The operations budget request for FY 2006 is \$391,862. The operations budget for FY 2005 was \$324,475. An increase of \$56,304 was requested in Personal Services for two new Jailer positions.

E-911: Sheriff Scott Berry presented the budget request for E-911. The operations budget request for FY 2006 is \$232,457. The operations budget for FY 2005 was \$210,849. Sheriff Berry reported a \$354,000 grant had been awarded to improve the E-911 system to use microwave relays and dispense with leased lines.

Fire Department: Fire Chief Bruce Thaxton presented the budget request for the Fire Department. The operations budget request for FY 2006 is \$655,536. The operations budget for FY 2005 was \$272,380. Enhancements requested for FY 2006 include \$260,000 to replace a Class A Pumper, \$27,500 for renovations to the East Oconee Fire Station, \$6,000 for a portable storage building at the Watkinsville Fire Station and \$18,913 for Jaws of Life equipment. Chief Thaxton also requested a 10% FEMA Grant match in the amount of \$22,000 to install stationary generators at each of the seven fire stations.

Animal Control: Animal Control Director Catlyn Manor presented the budget request for Animal Control. The operations budget request for FY 2006 is \$141,358. The operations budget for FY 2005 was \$49,070. Enhancements requested for FY 2006 include \$20,000 to replace a Chevrolet S10 with a Chevrolet van. An increase of \$25,459 was requested in Personal Services to change 3 part-time positions to full-time.

Public Works: County Engineer Mike Leonas presented the budget request for Public Works. The operations budget request for FY 2006 is \$1,639,779. The operations budget for FY 2005 was \$676,265. Enhancements requested for FY 2006 include \$70,000 for a Sign Shop, \$80,000 to construct a pole barn for equipment at the Road Department, \$60,000 for pavement crack sealing and \$87,500 for calcium chloride treatment on gravel roads. Equipment replacement based on age and condition included \$77,437 for a D4 Bulldozer, \$13,515 for a CAT Pay Loader, \$38,000 for a Belly Mounted Sweep, \$66,784 for a John Deere Backhoe, \$153,436 for a Motor grader, \$102,000 for two dump trucks and \$35,000 for two trucks. \$51,500 is requested in Personal Services for an additional Inspector position.

Solid Waste Fund – Sanitation and Clean & Beautiful Commission: County Engineer Mike Leonas presented the budget request for Sanitation and Clean & Beautiful Commission. The operations budget request for FY 2006 is \$404,505. The operations budget for FY 2005 was \$320,719. Enhancements requested for FY 2006 included \$60,000 to purchase land for a new solid waste collection center to replace the Hwy. 53 collection site.

Parks and Recreation: Recreation Director John Gentry presented the budget request for Parks and Recreation. The operations budget request for FY 2006 is \$1,224,797. The operations budget for FY 2005 was \$449,938. Capital Projects requested for FY 2006 include \$48,000 for a Toro 4700 D

Mower, \$10,000 for a Turf Tiger Cub Top Dresser, \$8,000 for a Toro 2020 Sand Pro and \$42,000 for a Toro 4000 D Mower. \$132,080 is requested in Personal Services for four new full-time positions: Building Maintenance Supervisor, Promotions/Special Events/Volunteer Coordinator, Park Maintenance Supervisor and a Park Manager at Heritage Park. \$35,200 is requested for four new full-time positions to be hired in the 4th quarter of FY 2006: Irrigation Technician, Park Maintenance Supervisor, Ground Maintenance and a Park Manager at the new park. \$28,752 is also requested for four part-time Park Assistant positions.

The Board held a discussion on the maintenance and operations of Heritage Park and the new park.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date