

The Budget Meeting of the Oconee County Board of Commissioners was held on Wednesday, March 17, 2004, at 5:30 p.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

Law Enforcement: Sheriff Scott Berry presented the budget request for Law Enforcement. The operations budget request for FY 2005 is \$874,433. The operations budget for FY 2004 was \$476,804. Enhancements requested for FY 2005 include \$90,000 to expand the Frank Norris Building and \$260,000 for 10 replacement vehicles. An additional \$35,200 is requested in Personal Services for a Criminal Investigator and \$66,816 for two positions in the Traffic Accident Prevention Unit.

Jail: Sheriff Scott Berry presented the budget request for the Jail. The operations budget request for FY 2005 is \$496,609. The operations budget for FY 2004 was \$280,645. An increase of \$163,784 is requested in Personal Services for a Jailer and four Court Services positions.

E-911: Sheriff Scott Berry presented the budget request for E-911. The operations budget request for FY 2005 is \$394,820. The operations budget for FY 2004 was \$196,310. An increase of \$89,971 is requested in Personal Services for an Assistant E-911 Coordinator and two Communications Officers.

Fire Department: Fire Chief Bruce Thaxton presented the budget request for the Fire Department. The operations budget request for FY 2005 is \$447,045. The operations budget for FY 2004 was \$462,572. Enhancements requested for FY 2005 include \$108,000 for a new Mini Pumper for the South Oconee Fire Station, \$25,000 for interior renovations to the East Oconee Fire Station, \$11,000 for two storage buildings at the Watkinsville Fire Station and \$7,800 for a Jaws Power Unit for the Dark Corner Fire Station.

Animal Control: Animal Control Director Catlyn Manor presented the budget request for Animal Control. The operations budget request for FY 2005 is \$110,269. The operations budget for FY 2004 was \$43,514. Enhancements requested for FY 2005 include \$14,400 for a Van and Cab (Chassis Only), \$2,600 for two computers, \$2,000 for Work Stations and replacement of a CAD System, \$1,000 to establish a reference library, \$700 for two radios and \$700 for two digital cameras.

Public Works: County Engineer Mike Leonas presented the budget request for Public Works. The operations budget request for FY 2005 is \$1,919,365. The operations budget for FY 2004 was \$789,446. Enhancements requested for FY 2005 include \$150,000 to implement the NPDES Storm Water Compliance Program, \$40,000 for a Crack Sealing Machine, \$124,000 to implement a dust control program on unpaved roads and \$50,000 to construct a pole barn for equipment at the Road Department. \$294,400 is requested in Personal Services for an additional Heavy Equipment Operator, an Administration Clerk, a Leader and two Laborers for the Pavement Sealing Operation and a Soil Specialist, a Leader and two Laborers for the Storm Water Compliance Program.

Solid Waste Fund - Sanitation: County Engineer Mike Leonas presented the budget request for Sanitation. The operations budget request for FY 2005 is \$349,852. The operations budget for FY 2004 was \$285,052. Enhancements requested for FY 2005 include \$18,000 for a replacement van for the collections of recycle materials and \$55,000 for the construction of a new solid waste collection center.

Parks and Recreation: Interim Recreation Director John Gentry presented the budget request for Parks and Recreation. The operations budget request for FY 2005 is \$652,835. The operations budget for FY 2004 was \$453,923. Capital Projects requested for FY 2005 include \$50,000 for a new playground at Herman C. Michael Park, \$100,000 to construct a new concession stand building with restrooms at Herman C. Michael Park and \$80,000 to purchase and install new lights for 10

tennis courts at OCHS. \$138,397 is requested in Personal Services for a Maintenance Worker, a Mechanic, a Field Maintenance Supervisor, and an Office Assistant, converting a part-time Custodian to full-time hours and converting 2 part-time Assistant Youth Program Coordinators into 1 full-time position. Requested enhancements include \$2,000 for table tennis tables, \$3,000 to fund additional community programs, \$4,500 for an HVAC unit for the west side of the building at the Bogart Sports Complex, \$9,000 for a low maintenance vehicle to provide transportation and move field equipment, \$3,000 for a new phone system at the Bogart Sports Complex, \$8,400 to resurface the south tennis courts, \$24,000 to repair and resurface the north tennis courts and \$10,000 to replace the chain link fence fabric at the north tennis courts.

The Board reviewed proposed revisions to the fees for Parks and Recreation.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date