

The Budget Meeting of the Oconee County Board of Commissioners was held on Tuesday April 10, 2007, 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:
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Administrative Officer Alan
County Clerk Gina M. Lindsey
Finance Director Jeff Benko

Human Resources: Malinda Smith, HR Director, presented the FY2008 above base budget items requested for Human Resources. Ms. Smith requested \$2,700 to replace two computers under the life cycle management plan.

Tax Assessor: Chief Tax Assessor Allen Skinner presented the FY2008 above base budget items requested for the Tax Assessor's Office. Requests for FY2008 included a Tax Appraiser II position, a change in job title from Secretary to Administrative Secretary and the replacement of two computers.

Board of Elections: Elections Superintendent Pat Hayes presented the FY2008 above base budget items requested for the Board of Elections. Ms. Hayes requested a part-time Election Assistant position and an additional Voter Registration Card file cabinet.

Tax Commissioner: Finance Director Jeff Benko presented the FY2008 above base budget items requested for the Tax Commissioner's Office. \$9,540 is requested to develop an online search/view/pay tax system website. Other requests included an Administrative Secretary position and 2 additional phone lines.

Probate Court and Law Library: Finance Director Jeff Benko presented the FY2008 above base budget items requested for Probate Court and the Law Library. Requests for FY2008 included changing the part-time Office Assistant position to full-time and an increase in language interpreter services.

Mr. Benko noted there was no change requested for the Law Library.

Clerk of Court: Clerk of Courts Angie Watson presented the FY2008 above base budget items requested for Clerk of Courts. Ms. Watson requested \$40,000 for office furniture and \$1,500 for an industrial shredder.

Superior Court: Clerk of Courts Angie Watson presented the FY2008 above base budget items requested for Superior Court. Requests for FY2008 included increasing the supplemental payments for 3 Law Assistants and the creation of a supplement for the Secretary of Drug Court and Mental Health Court.

Juvenile Court: Clerk of Courts Angie Watson presented the budget request for Juvenile Court. Ms. Watson noted there was no change requested for Juvenile Court.

Magistrate Court: Magistrate Judge Eric Norris presented the FY2008 above base budget items requested for Magistrate Court. Judge Norris requested an \$8,000 increase in the Magistrate Judge's salary as required by state law.

Commission, County Clerk, County Attorney and Customer Service: County Clerk Gina Lindsey presented the FY2008 above base budget items requested for the Commission, County Clerk, County Attorney (Law) and Customer Service. Requests for FY2008 included the replacement of 2 computers and the purchase of 2 laptop computers. There were no significant changes noted for the Commission budget.

Economic Development: Finance Director Jeff Benko presented the FY2008 above base budget items requested for Economic Development. Requests for FY2008 included web and graphics training, a professional video of the Daniell House, a digital camera and marketing materials.

Tourism: Finance Director Jeff Benko presented the FY2008 above base budget items requested for Tourism. An additional \$20,000 was requested to increase magazine coverage and web based advertising.

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District Attorney: District Attorney Ken Mauldin presented the FY2008 above base budget items requested for the District Attorney's Office. Mr. Mauldin requested Oconee County fund ½ the salary of three new positions (Assistant District Attorney, Investigator and Secretary) and the purchase of a used vehicle.

Code Enforcement: Code Enforcement Director Steve Hansford presented the FY2008 above base budget items requested for Code Enforcement. Mr. Hansford requested an additional Building Inspector position and the replacement of three vehicles.

Planning: Planning Director B.R. White presented the FY2008 above base budget items requested for Planning. \$10,000 was requested for the creation of a database to track the development review process.

Civic Center: Civic Center Director Shawn Wheeler presented the FY2008 above base budget items requested for the Civic Center. FY2008 requests included increasing the hours of the two set-up workers, replacing floor coverings, bathroom sinks, the banquet room chair rail and the theater headset/intercom system, and separating the banquet room electrical circuits. Mr. Wheeler also requested funds to repair roof leaks in the rotunda and backstage areas and to repair the banquet room wall.

Strategic Long Range Planning: Strategic and Long Range Planning Director Wayne Provost presented the FY2008 above base budget items requested for Strategic and Long Range Planning. Mr. Provost requested funds for an Impact Fee Study, Geographical Information Systems training and Farmland Preservation Program funding.

Extension Service: County Agent Henry Hibbs presented the budget request for the Extension Service. Mr. Hibbs requested restructuring 2 part-time Sr. Program Assistant positions into 1 full-time position.

Information Technology: IT Director Paula Nedza presented the FY2008 above base budget items requested for the Information Technology Department. Requests for FY2008 included an IT Technician position and changing the part-time GIS Technician position to a full-time position. Ms. Nedza also requested computer software, a security server upgrade, Cisco switches to add additional phone lines, the replacement of 3 servers in the computer room and an additional server to be located off-site at the EOC/E911 computer room.

Senior Center: Senior Center Director Marian Nolley presented the FY2008 budget request for the Senior Center. Ms. Nolley noted the budget request was calculated based on six months in the new Senior Center Facility. Personnel requests included changing the part-time Van Driver position to a full-time position, an additional Van Driver position and an Activities Director position to begin October 1, 2007, changing the Program Coordinator position to an Assistant Director position and changing the Van Driver position to a Food Services Coordinator beginning January 2008, and a new Activities Director position and a part-time Night Supervisor position beginning January 2008. Other requests included the purchase of two 14-passenger vans, two computers and funding for additional furniture and fixtures.

Health Department: Dr. Claude Burnett presented the budget request for the Health Department. The budget request for FY2008 is \$120,025, representing a decrease from the prior year's funding. Dr. Burnett noted the Environmental Health Office will be moving to the Dolvin Building on July 1, 2007.

Library: Branch Manager Clare Auwarter presented the budget request for the Library. The budget request for FY2008 is \$525,938. The FY2008 request included a 4.8% increase in salaries, an increase in the employer's share of the health insurance, and \$1.00 per capita for materials. Ms. Auwarter also requested \$25,000 for exterior repairs and maintenance at the Watkinsville Branch, \$3,000 for exterior maintenance at the Bogart Branch, and \$23,500 for improvements to the Watkinsville Branch Auditorium and ESP Room. Commissioner Luke recused himself from discussion on this item.

Department of Family and Children Services: DFCS Director Kelly Beasley reported there was no change requested for the Department of Family and Children Services. Ms. Beasley provided a brief report on the expenditures of the FY2007 county allocation.

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Public Defender: Western Judicial Circuit Public Defender Tom Killeen presented the budget request for the Western Judicial Circuit Public Defender Office. The budget request for FY2008 is \$129,796. Mr. Killeen reported the FY2008 request included a 1.5% increase in salaries, an increase in the employer's share of the health insurance, and an increase in office rent.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date