

The Budget Meeting of the Oconee County Board of Commissioners was held on Wednesday, April 12, 2006, 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

Parks and Recreation: Interim Parks and Recreation Director Don Oliver presented the budget request for Parks and Recreation. The operations budget request for FY 2007 is \$1,015,106. In order to better track expenditures, the departmental accounting was changed from a single department number to individual cost centers for administration, athletics, programs and park areas. Capital Projects requested for FY 2007 include \$75,000 for Phase 2 of the Central School House renovation and restoration, \$33,824 to pave parking lots at the Bogart Sports Complex and \$226,000 to replace the sports lighting on Fields 5 and 6 at the Bogart Sports Complex. \$54,200 is requested in Personal Services for three new positions: F/T Park Manager, P/T Park Assistant and P/T Program Supervisor. \$44,000 is requested to purchase a Toro Groundsmaster Turf Mower.

Public Works: County Engineer Mike Leonas presented the budget request for Public Works. The operations budget request for FY 2007 is \$1,094,826. Enhancements requested for FY 2007 include \$20,000 for tracking software, \$20,000 to repair the undercarriage of the D4 Bulldozer, \$18,000 to replace 4 mower decks and \$95,000 to replace the 1987 Mack Dump Truck. \$28,000 is requested in Personal Services for overtime expense.

The Board reviewed and discussed the proposed FY 2007 – FY 2008 Transportation Improvement and Maintenance Plan.

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 2007 is \$435,848. Mr. Leonas proposed setting up a grinding operation at the landfill for public use. He requested a budget of \$30,000 to contract with someone to grind the materials four times per year.

Finance: Finance Director Jeff Benko presented the budget request for the Finance Department. The operations budget request for FY 2007 is \$197,465. There were no significant changes noted for the Finance operating budget.

Administration: The Administration operations budget request for FY 2007 is \$116,148. There were no significant changes noted for the Administration operating budget.

Commission: County Clerk Gina Lindsey presented the budget request for Commission. The operations budget request for FY 2007 is \$198,615. There were no significant changes noted for the Commission operating budget.

Chairman Davis requested the Board members advise of any particular budget items they would like to see deleted or included.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date