

The Budget Meeting of the Oconee County Board of Commissioners was held on Wednesday, April 20, 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

County Facilities: Ronnie Gunter presented the budget request for County Facilities. The operations budget request for FY 2006 is \$229,570. The operations budget for FY 2005 was \$159,685. Requested enhancements include two lawn mowers, a Delta radial arm saw and a Delta band saw. \$17,000 is requested to replace an E2500 Ford work van.

Operations/Custodians/Couriers: Rick Lewis presented the budget request for Operations/Custodians/Couriers. The operations budget request for FY 2006 is \$181,588. The operations budget for FY 2005 was \$59,945. Mr. Lewis noted the courthouse security employees are now budgeted under this department. Capital Outlay items include painting the exterior of the Ward Building, sealing the Government Annex roof, pressure washing the exterior of the Courthouse, repairing and painting the walls in Courtroom No. 1 and sealing and striping the Courthouse parking lot. An additional \$28,000 is requested in Personal Services for an additional custodial position. \$10,000 is requested in Program Growth for a used Ford F150 pickup.

Fleet Maintenance: Dwayne Collins presented the budget request for the Fleet Maintenance. The operations budget request for FY 2006 is \$113,915. The operations budget for FY 2005 was \$64,370. Requested enhancements include a four post lift and air jack, a scanner with scope, gravel for expanding the parking lot and Motorall Data software. An additional \$14,080 is requested in Personal Services for a part-time secretarial position.

Human Resources: Malinda Smith, HR Director, presented the budget request for Human Resources. The operations budget request for FY 2006 is \$54,050. The operations budget for FY 2005 was \$62,004. Ms. Smith noted the operations budget is reduced for FY 2006 due to the transition of payroll to the Finance Department.

Finance: Finance Director Jeff Benko presented the budget request for the Finance Department. The operations budget request for FY 2006 is \$230,395. The operations budget for FY 2005 was \$191,900. Program Growth requests include upgrading the accounting clerk position to payroll officer and the purchase of the CSI Payroll Module.

Commission: County Clerk Gina Lindsey presented the budget request for Commission. The operations budget request for FY 2006 is \$161,438. The operations budget for FY 2005 was \$165,756. There were no significant changes noted for the Commission operating budget.

Administration: The Administration operations budget request for FY 2006 is \$131,892. The operations budget for FY 2005 was \$118,751. There were no significant changes noted for the Administration operating budget.

Joint Governmental Programs: Alan Theriault, Administrative Officer, presented the budget requests for Joint Governmental Programs. Budget requests for FY 2006 include the following: Forestry Commission, \$5,968; Mental Health, \$35,937; Extra Special People, \$12,000; OARC, \$5,240; and Food Stamps, \$2,600.

There being no further business, the meeting was adjourned.

County Clerk

Chairman

Date