

Oconee County Government Proposed FY22 Budget



Our Priorities

- Sustainable and balanced budget
- Driven by mission and strategic goals
 - Smart government
 - Smart growth
 - Smart infrastructure
 - Quality of life

Proposed Fiscal Year 2022 Snapshot

Proposed General
Fund Budget
\$32,691,229

Proposed
Total Budget
\$58,461,169

Revenue Summary

- Property values have increased
- Revenue projections accommodate a potential millage rate rollback

Expenditure Summary

Executing Our Strategic Plan

- No fund balance usage
- Water & sewer infrastructure plan
- Transportation maintenance & improvements
- Commitment to public safety
- Fleet phase replacement program
- Strategic maintenance of facilities
- Keeping pace with health care costs
- Increased resources toward employee training
- Net reduction in full-time employees in governing authority

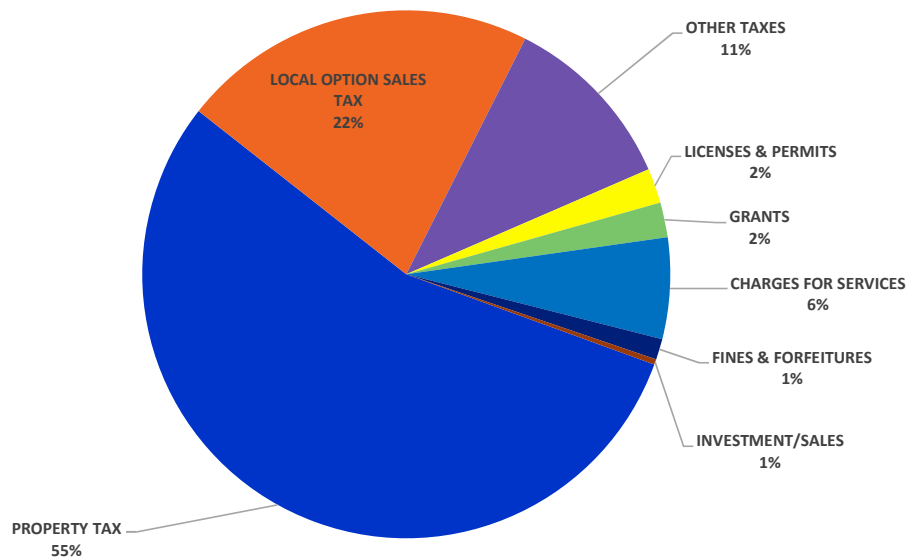
FY22 Proposed SPLOST Budget

\$11,030,857

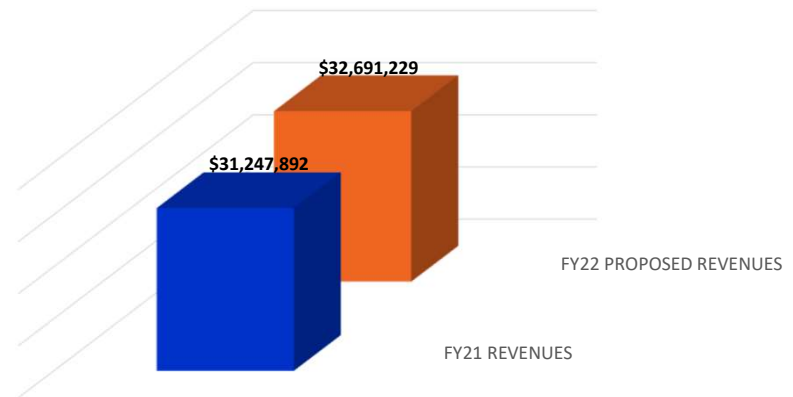
See SPLOST Handout



FY22 Proposed General Fund Revenues

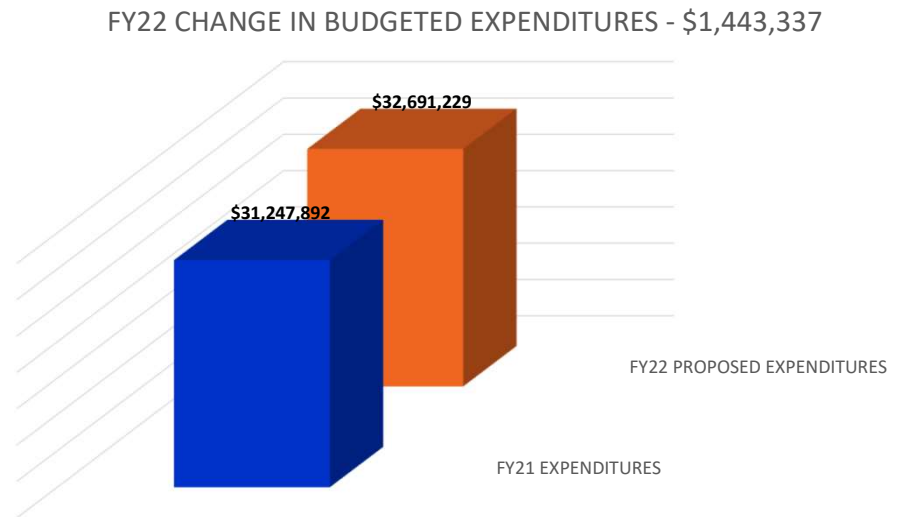
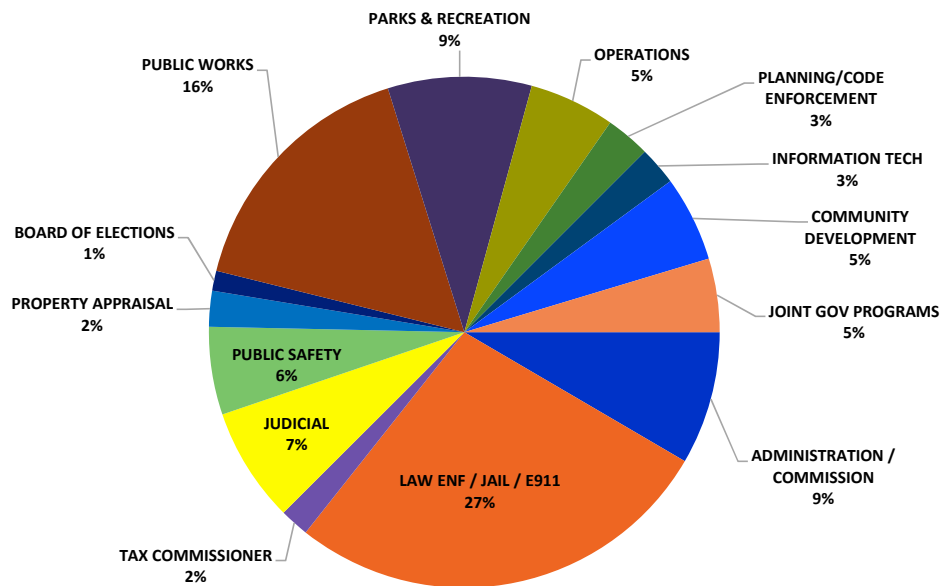


FY22 CHANGE IN BUDGETED REVENUE - \$1,443,337



FY22 Proposed Revenues represent a 4.62% increase

FY22 Proposed General Fund Expenditures



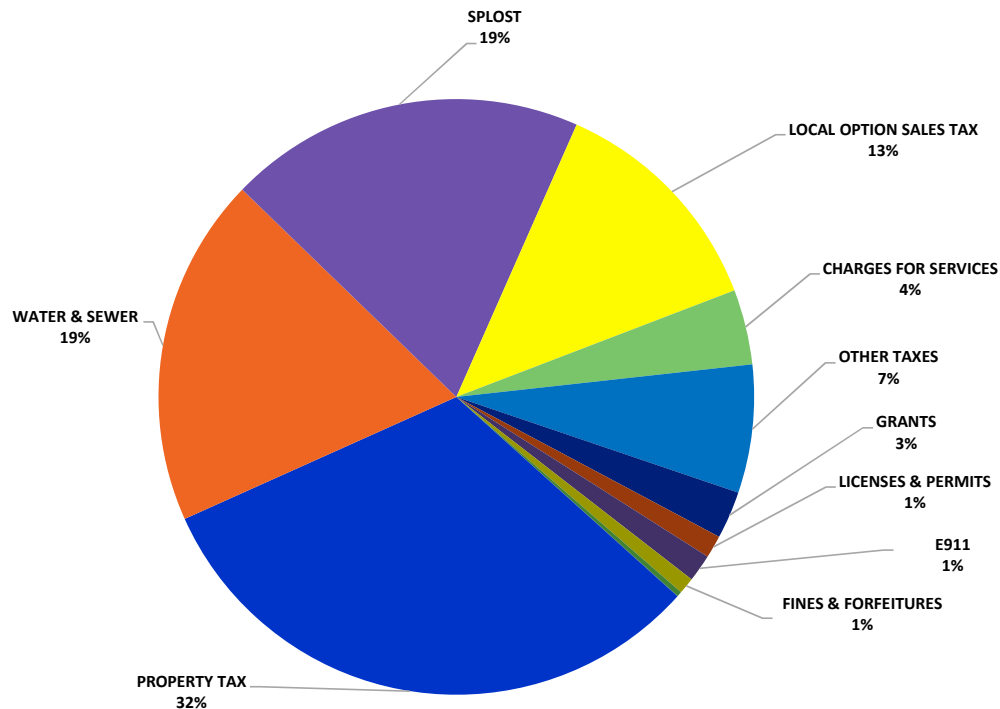
FY22 Proposed Expenditures represent a 4.62% increase

FY22 Proposed General Fund Expenditures

Department	Amount
Sheriff's Office	\$ 8,905,258
Public Works	\$ 5,327,470
Parks & Recreation	\$ 2,974,905
Administration/Commission	\$ 2,754,231
Clerk of Courts	\$ 905,304
Judicial	\$ 935,008
Tax Commissioner	\$ 603,734
Probate Court	\$ 535,417
Coroner	\$ 40,803

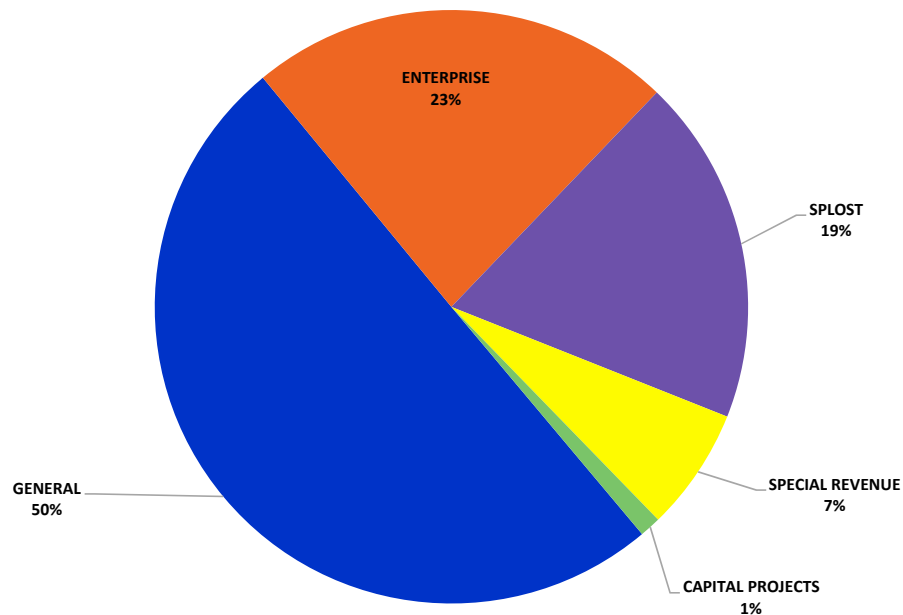
Department	Amount
Internal Services	\$ 2,565,553
Public Safety	\$ 1,775,032
Community Development	\$ 1,771,951
Joint Governmental Programs	\$ 1,517,507
Planning/Code Enforcement	\$ 922,856
Property Appraisal	\$ 740,095
Board of Elections	\$ 416,105
Total	\$ 32,691,229

FY22 Proposed Total Budget Revenues



Source	Amount
Property Tax	\$ 17,998,051
Water & Sewer	\$ 10,790,496
Special Purpose Local Option Sales Tax	\$ 11,030,857
Local Option Sales Tax	\$ 7,142,043
Charges for Services	\$ 2,321,217
Other Taxes	\$ 3,963,527
Grants	\$ 1,460,353
Licenses & Permits	\$ 698,326
E911	\$ 846,849
Fines & Forfeitures	\$ 503,700
Miscellaneous Revenue	\$ 150,417
Investment Income	\$ 11,288
Total	\$ 56,917,124

FY22 Proposed Total Budget Expenditures



Budget Comparison	
FY22 Total Proposed Expenditures	\$ 58,461,169
FY21 Total Expenditures	\$ 53,315,602
FY22 Increase (\$)	\$ 5,145,567
FY22 Increase (%)	9.65%

Summary

- General Fund Revenue and Expenditure
\$32,691,229 4.62% increase
- Total Budget Revenue and Expenditure
\$58,461,169 9.65% increase
- Supporting Oconee County's strategic plan
- Accommodates potential to reduce millage rate

Oconee County Government Proposed FY22 Budget



FY22 Proposed SPLOST Budget - \$11,030,857

SPLOST 2004

Administrative Building - \$126,300

SPLOST 2015

Parks - GO Bond Debt - \$596,321

Water & Sewer - \$3,768,661

Roads, Streets & Bridges - \$1,602,206

Fire Rescue Vehicles & Equipment - \$529,301

Historic & Scenic Facilities - \$202,500

Library Facilities - \$1,300,000

General County Facilities - \$355,000

Economic Development - \$688,500

Law Enforcement Vehicles - \$276,000

Technology Facilities - \$15,000

Municipalities - \$322,652

SPLOST 2021

Fire Rescue Vehicle - \$150,000

Municipalities - \$1,098,416

SPLOST 2015 Referendum – Projects Completed

Farmland Protection

Civic Center Facilities

Animal Services Facilities

Recreational Facilities

SPLOST 2015 Referendum – Projects Scheduled for Completion in FY22

Recreational Facilities – GO Bond Debt

Water & Sewer Facilities

Roads, Streets & Bridges

Fire Station Rescue Facilities & Equipment

Historic & Scenic Facilities

Library Facilities

General County Facilities

Economic Development Facilities

Law Enforcement Facilities & Equipment

Technology Facilities

Municipality Disbursements