



Oconee County Government

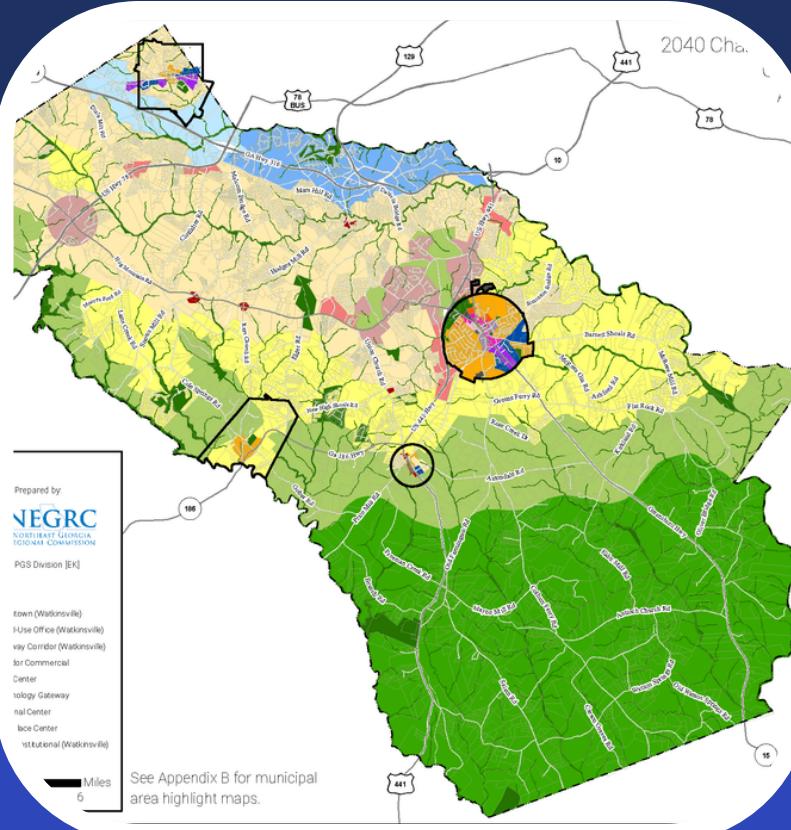
FY23 Budget Proposal



MISSION

Provide the highest quality services in a fiscally responsible manner to promote the health, safety, and general welfare of all Oconee citizens

Strategic Goals



Smart
Government

Smart
Growth

Smart
Infrastructure

Quality
of Life



FY23 General Fund Proposed Budget

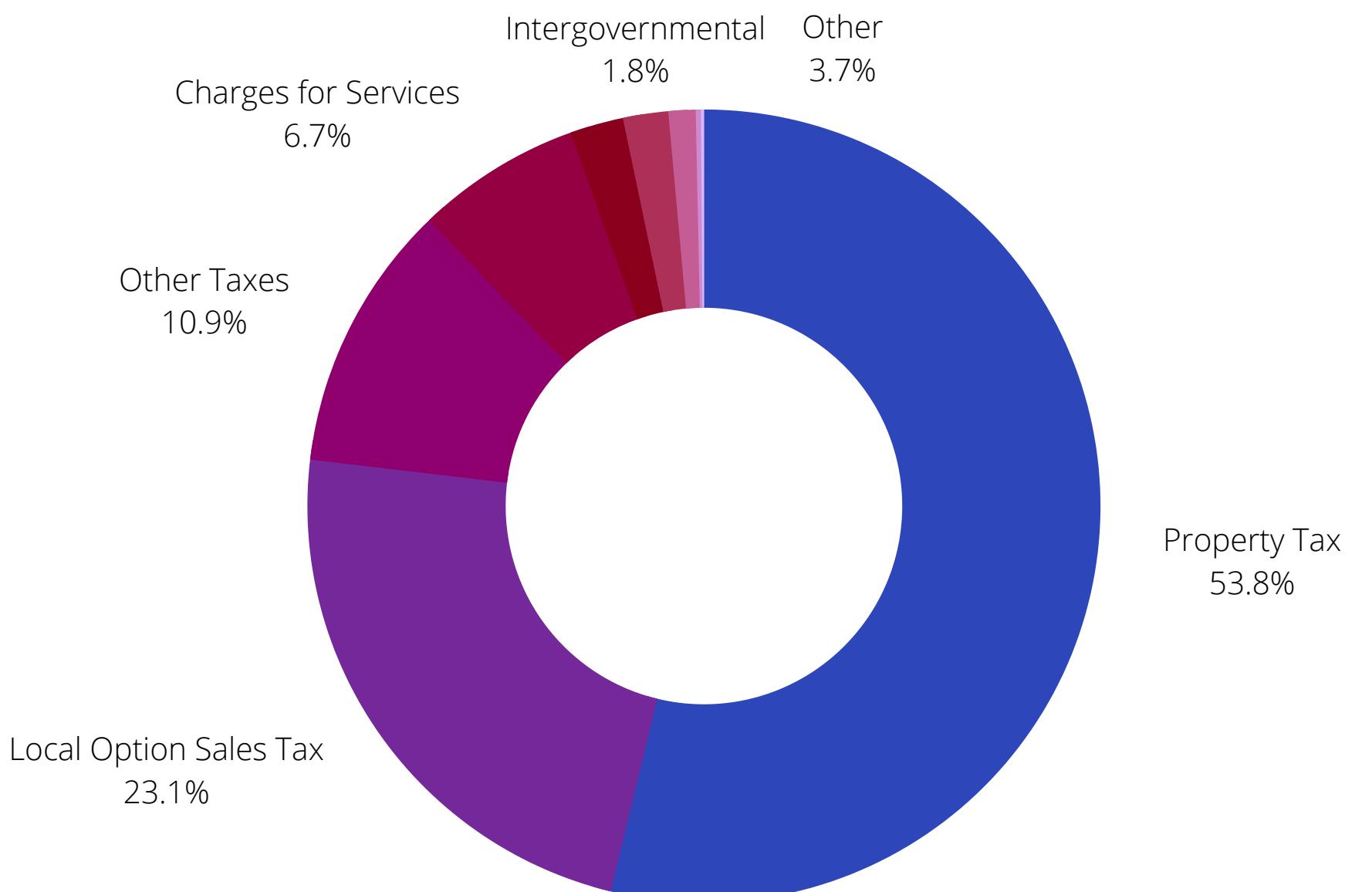
\$37,894,885

FY23 General Fund Comparison

FY23 Proposed Budget	\$37,894,885
FY22 Amended Budget	\$36,738,808
FY23 Increase (\$)	\$1,156,077
FY23 Increase (%)	3.15%

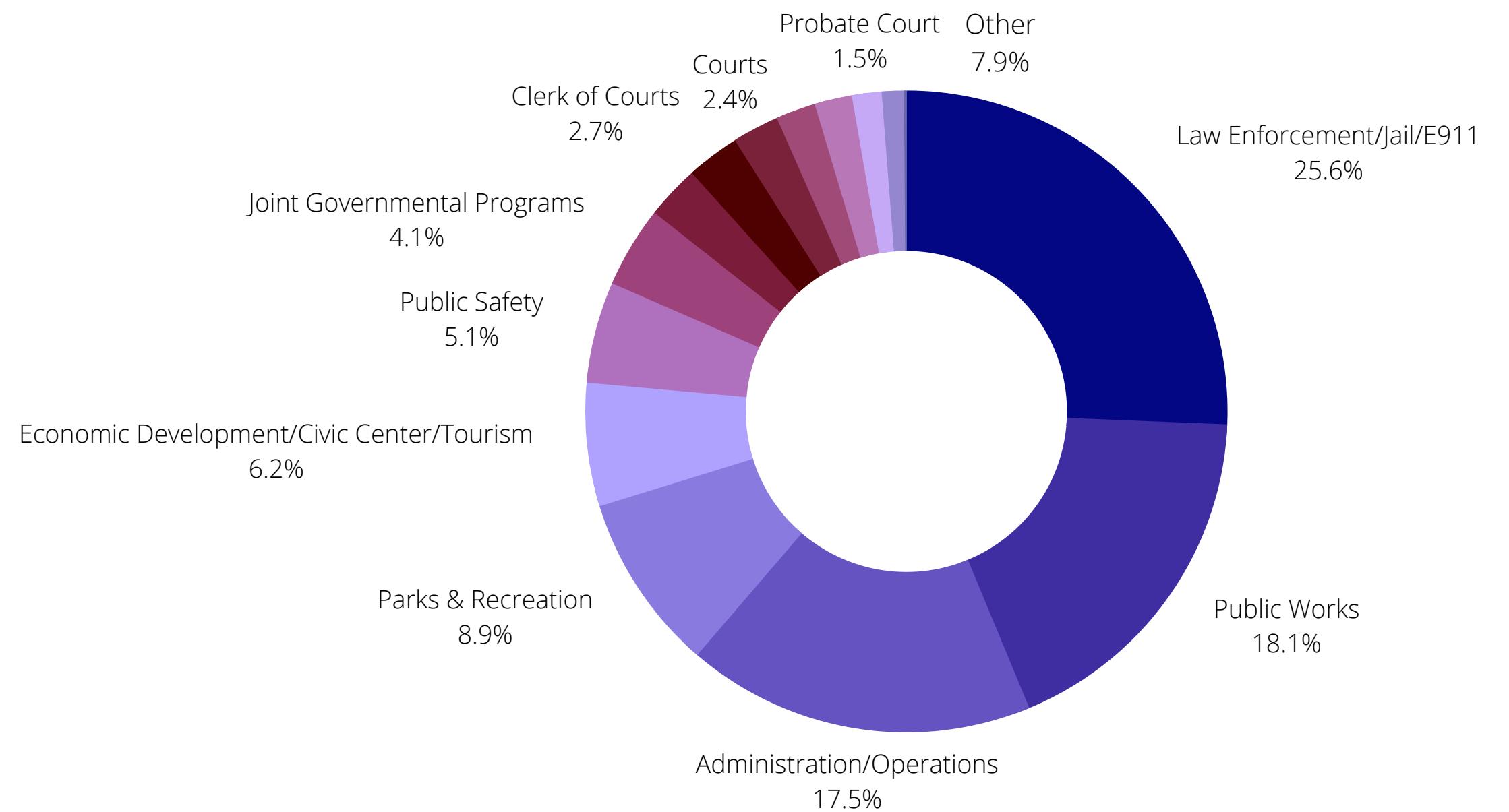


FY23 General Fund Proposed Revenues



Source	Proposed
Property Tax	\$20,380,167
Local Option Sales Tax	\$8,750,000
Other Taxes	\$4,142,610
Charges for Services	\$2,554,878
Licenses & Permits	\$823,918
Grants	\$698,237
Fines & Forfeitures	\$419,100
Rents and Fees	\$79,787
Transfers/Sales	\$35,000
Investment Income	\$11,188
Total	\$37,894,885

FY23 General Fund Proposed Expenditures



Function	Proposed
Law Enforcement/Jail/E911	\$9,714,479
Public Works	\$6,863,346
Administration/Operations	\$6,647,982
Parks & Recreation	\$3,387,772
Economic Development/Civic Center/Tourism	\$2,351,106
Public Safety	\$1,935,339
Joint Governmental Programs	\$1,553,149
Planning/Code Enforcement	\$1,026,448
Clerk of Courts	\$1,015,491
Courts	\$892,271
Property Appraisal	\$759,727
Tax Commissioner	\$714,915
Probate Court	\$565,463
Board of Elections	\$420,628
Coroner	\$46,769
Total	\$37,894,885

FY23 General Fund Proposed Expenditures

Classification	Proposed
Personnel and Employee Benefits	\$19,315,700
Operations and Maintenance	\$10,801,586
Capital Outlay	\$1,027,555
Allocations to Agencies	\$1,031,472
Debt Service	\$1,710,522
Support to Other Funds	\$4,008,050
Total	\$37,894,885





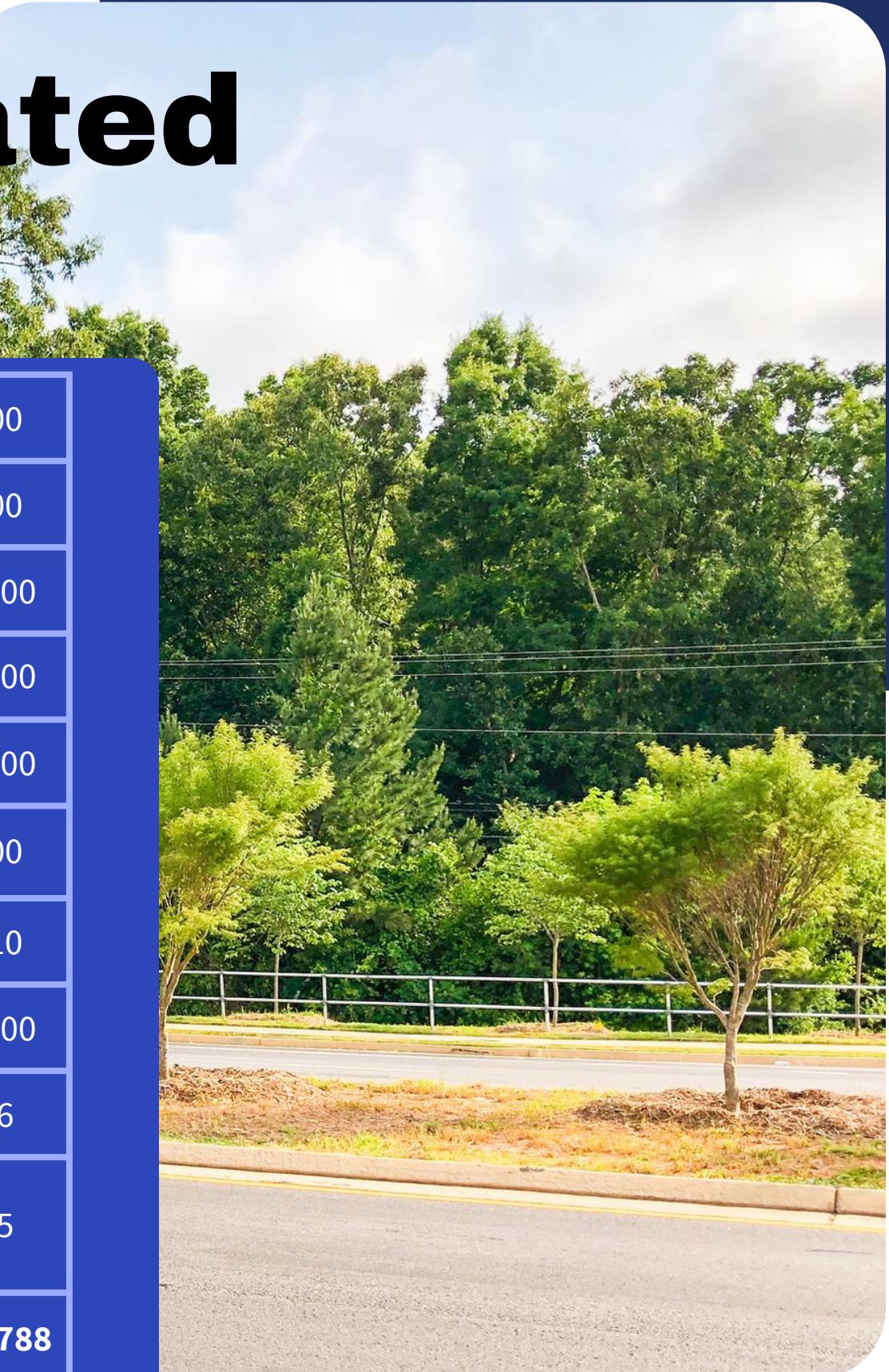
FY22 General Fund Estimated Fund Balance:

Assigned: \$12,073,788

Unassigned: \$ 9,345,879

FY22 General Fund Estimated Assigned Fund Balance

Jail Fire Suppression System	\$8,640	Roundabout ROW Acquisition	\$750,000
Coroner Vehicle	\$50,000	Malcom Bridge Road Modified R-Cut	\$850,000
Norris Building	\$261,850	Hog Mountain Path	\$1,255,000
Rescue Vehicle/Air & Light Truck	\$36,635	Bishop Farms Parkway	\$2,000,000
Fire Turnout Gear	\$23,824	Highway 15 Roundabout	\$2,500,000
Generator - Local Match	\$8,171	Administrative Building FFE	\$671,000
SR53 at Union Church Road	\$125,000	Courthouse Rooms (2)	\$189,710
Bridge Repair	\$220,706	Indoor Court Facility	\$2,000,000
Intersection Safety Design	\$300,000	Park Equipment	\$31,616
Rays Church/Malcom Bridge Roundabout Design	\$366,673	Senior Center - Local Match	\$34,155
Snows Mill/Rocky Branch Roundabout Design	\$390,808	TOTAL	\$12,073,788





FY23 Total Proposed Budget

\$65,880,198

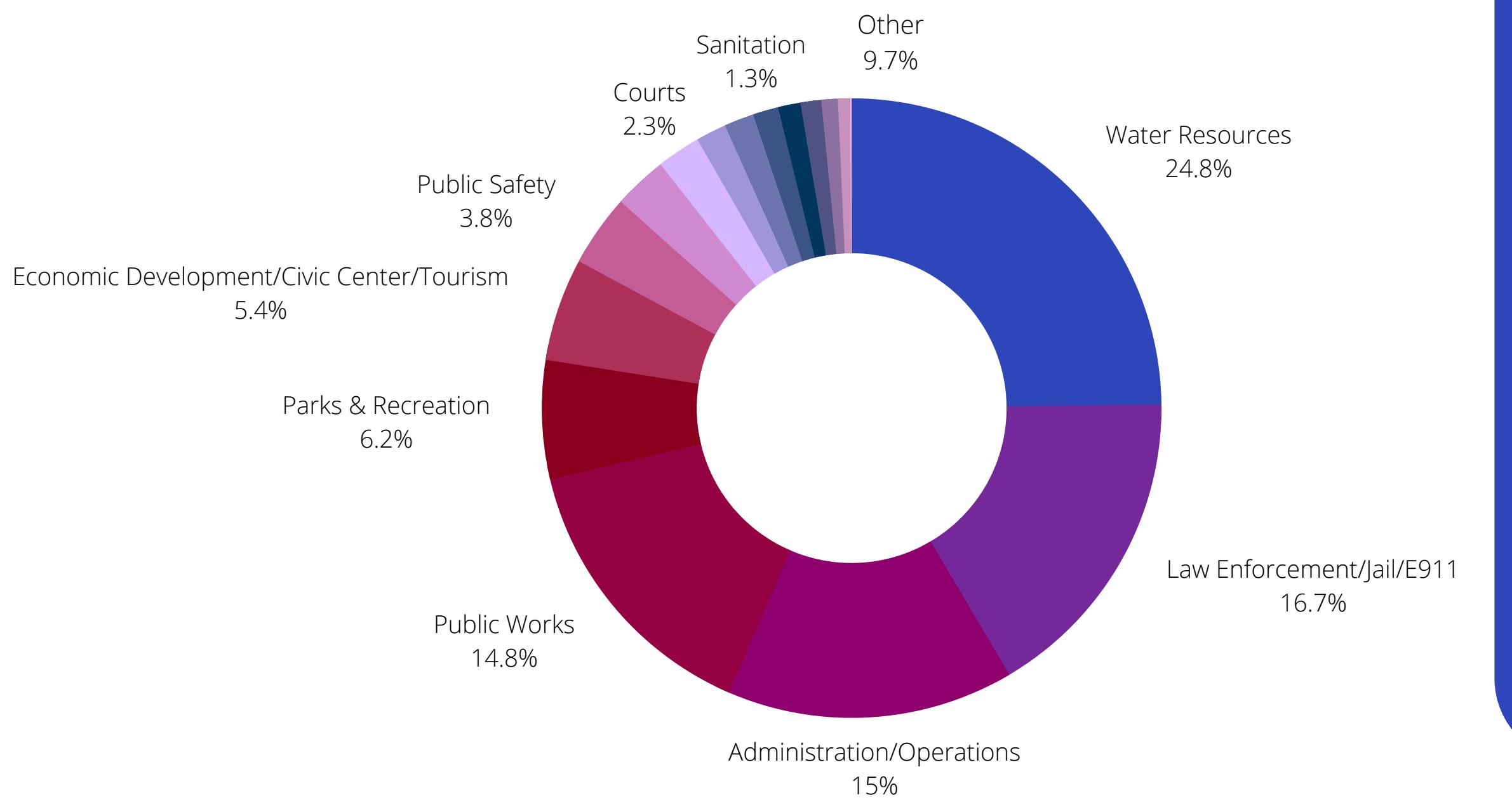
FY23 Total Budget Comparison

FY23 Proposed Expenditures	\$65,880,198
FY22 Amended Expenditures	\$65,965,063
FY23 Decrease (\$)	(\$84,865)
FY23 Decrease (%)	(0.13%)



FY23 Total Budget

Proposed Expenditures



FY23 Proposed Capital - Capital Fund

Description	Recommended
County Facilities	\$700,000
Fleet Maintenance: Vehicle LCM Program	\$265,400
IT: Core Switch/Virtual Machine Host	\$61,500
Parks & Recreation: Equipment	\$20,000



FY23 Proposed Capital - Enterprise Fund

Description	Recommended
Water Resources: Vehicle LCM Program	\$90,000
Civic Center: Sign Upgrade	\$50,000



SPLOST 2015

Roads, Streets & Bridges ----- **\$605,831**

Historic & Scenic Facilities -- **\$202,500**

Economic Development ----- **\$688,500**

Water & Sewer ----- **\$2,711,660**



SPLOST 2021

Parks - GO Bond Debt	-----	\$674,556
Admin Facilities - GO Bond Debt	-----	-\$1,132,000
Roads, Streets & Bridges	-----	\$2,000,000
Farmland Protection	-----	\$100,000
General County Facilities	-----	\$245,000
Law Enforcement Vehicles	-----	\$360,000
Fire Rescue Vehicles/Equipment	-----	-\$299,203
Municipalities	-----	\$1,425,843



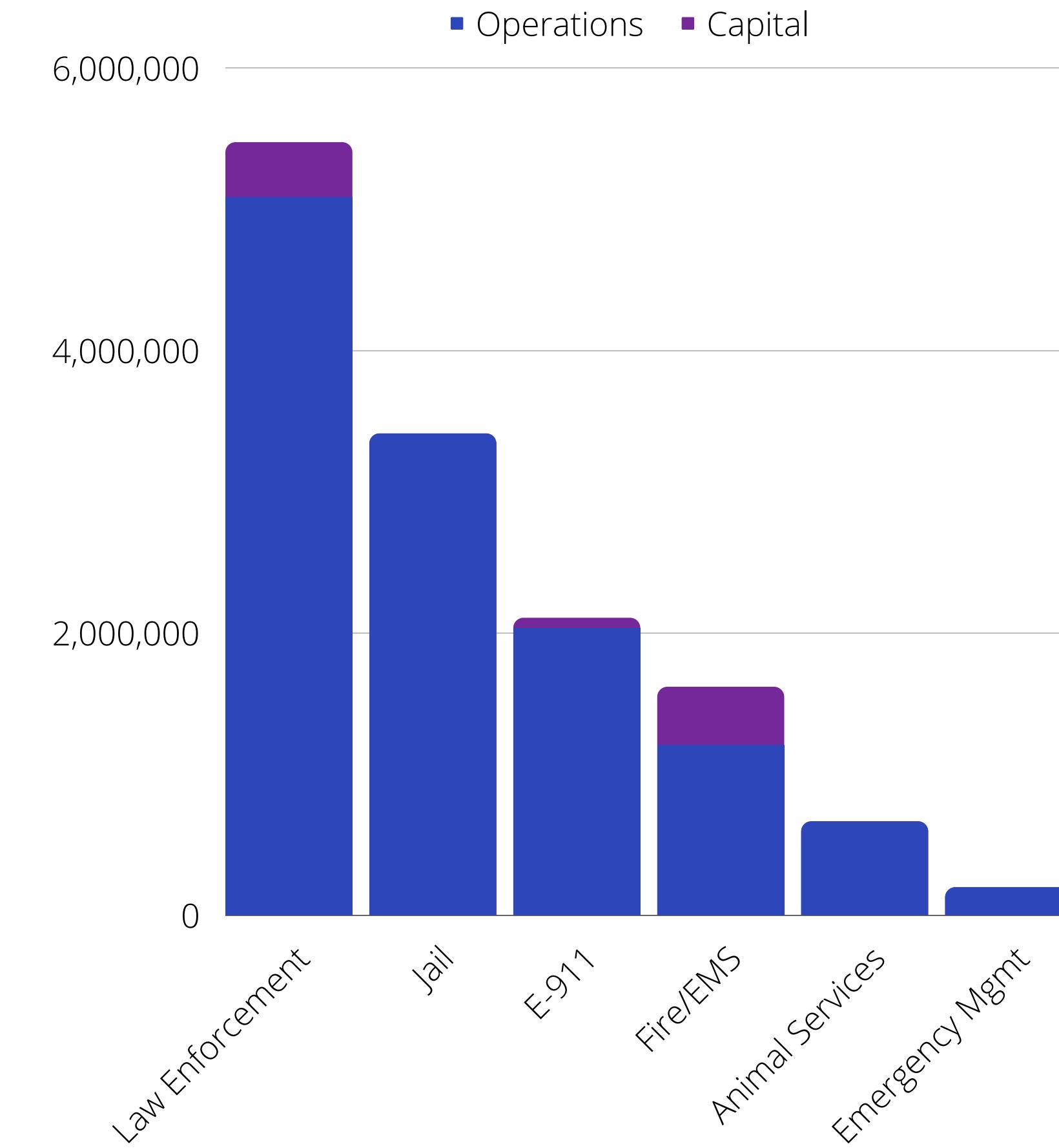
Executing Our Strategic Goals



- **Commitment to Public Safety**
- **Transportation Maintenance & Improvements**
- **Water & Sewer Infrastructure Plan**
- **Fleet Phase Replacement Program**

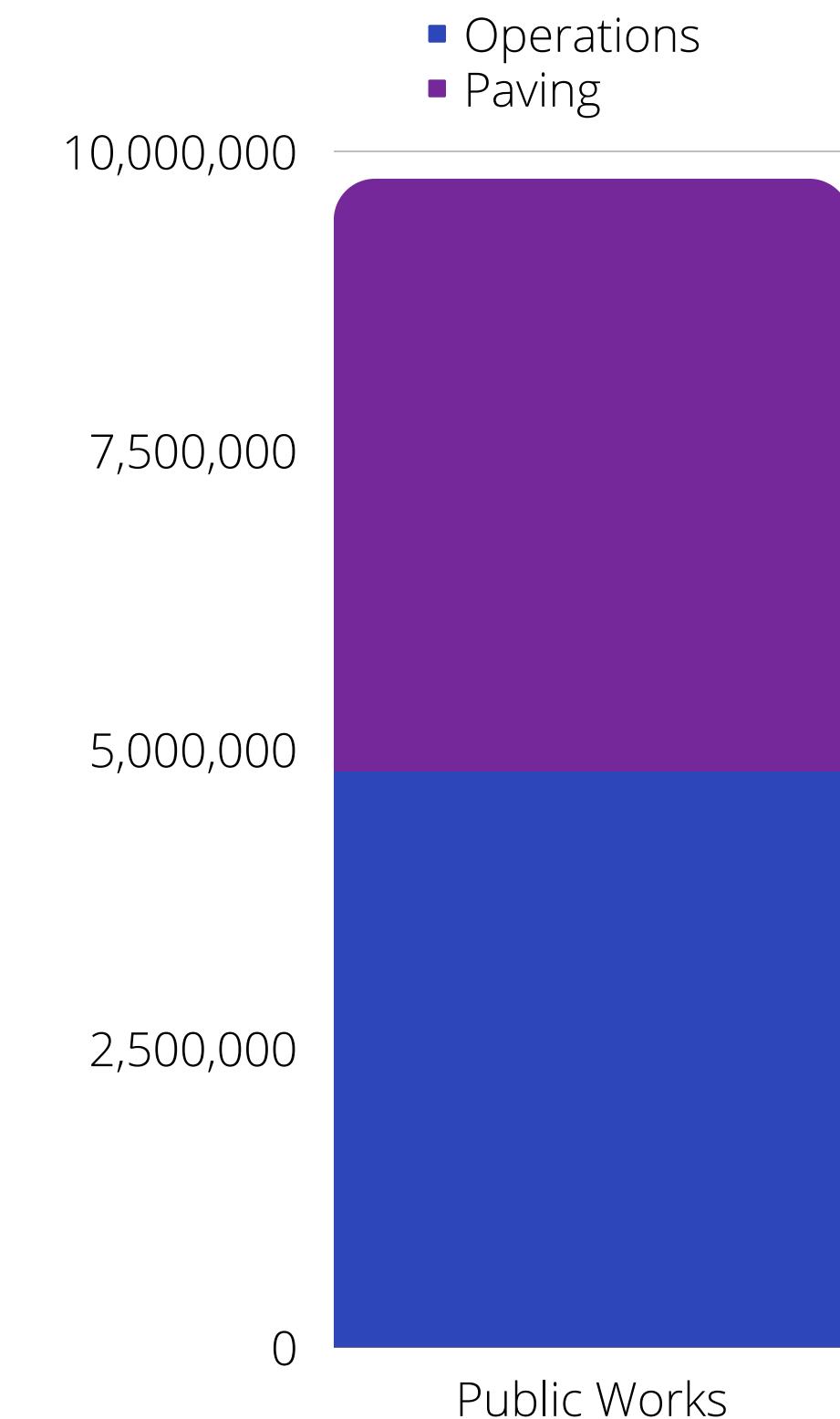
Commitment to Public Safety

Public Safety
Percentage of Total Budget
20.5%



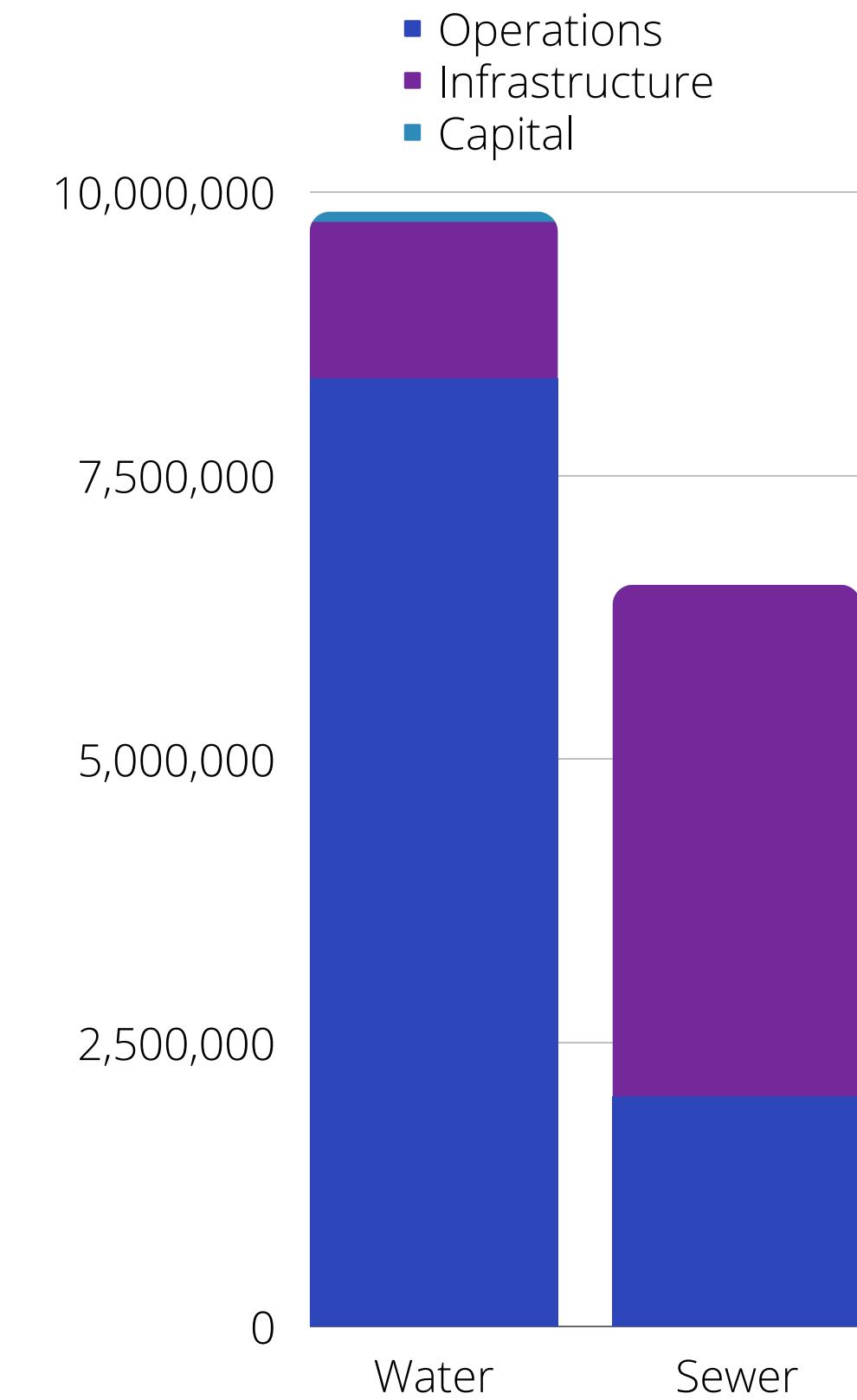
Transportation Maintenance & Improvements

Public Works
Percentage of
Total Budget
14.8%



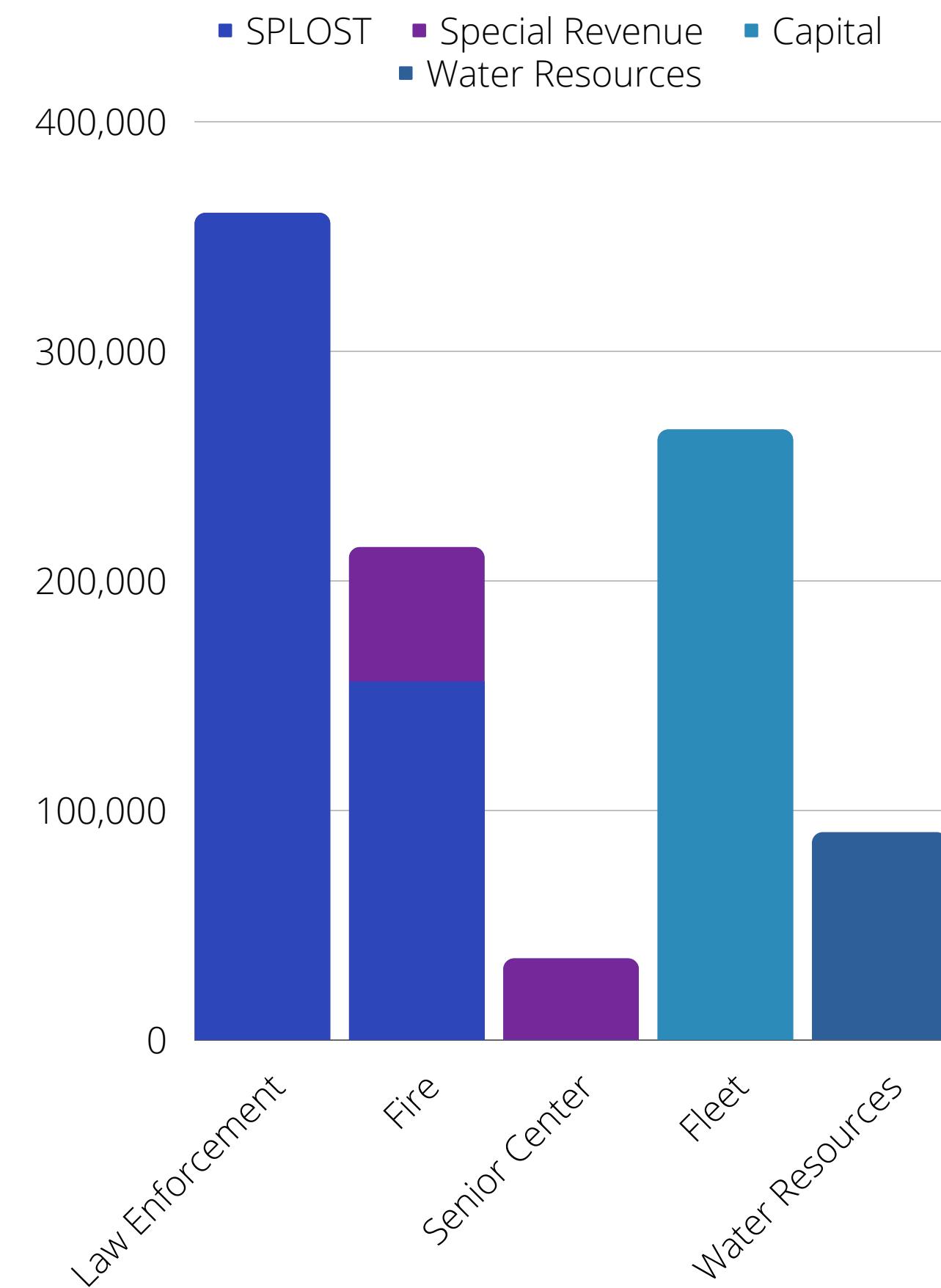
Water & Sewer Infrastructure Plan

Water & Sewer
Percentage of
Total Budget
24.8%



Fleet Phase Replacement Program

Law Enforcement	\$360,000
Fire	\$214,415
Senior Center	\$35,000
Fleet	\$265,400
Water Resources	\$90,000



Executing Our Strategic Goals: Multi-Year Projects

Project	Approved	Current Bal	Project	Approved	Current Bal
Rays Church Roundabout/Design	\$525,410	\$366,673	Senior Center Expansion/Construction	\$792,966	\$302,052
Snows Mill Roundabout/Design	\$538,035	\$390,808	Senior Center Expansion/Engineering	\$41,125	\$2,571
Broadband Services	\$1,377,000	\$688,500	Senior Center Expansion/Grant MGMT	\$37,500	\$34,155
Fire Turnout Gear	\$25,584	\$23,824	Administrative Services Facility/Design	\$599,500	\$173,331
Rescue Vehicle/Air & Light Truck	\$100,000	\$36,635	Administrative Services Facility/Const	\$14,800,000	\$14,800,000
Life Fitness Treadmill	\$13,038	\$13,038	Southeast Pressure Zone/Valve Vaults	\$615,688	\$132,898
Jail Fire Suppression System	\$20,819	\$8,640	Southeast Pressure Zone/Const	\$2,475,000	\$256,500
Park Equipment	\$18,578	\$18,578	Calls Creek Plant Upgrade/Pre-Const	\$110,638	\$36,000
Coroner Vehicle	\$50,000	\$50,000	Calls Creek Plant Upgrade/Design	\$646,432	\$520,474
Courthouse Rooms (2)	\$189,710	\$189,710	Macon Hwy Signal Installation	\$20,310	\$14,360
Generator Installation	\$208,013	\$54,470			





Public Hearing Schedule

- **May 24, 2022 - First Public Hearing**
- **June 7, 2022 - Second Public Hearing & Budget Adoption**