



# OCONEE COUNTY GOVERNMENT

## Fiscal Year 2025 Budget Proposal





# Our Mission



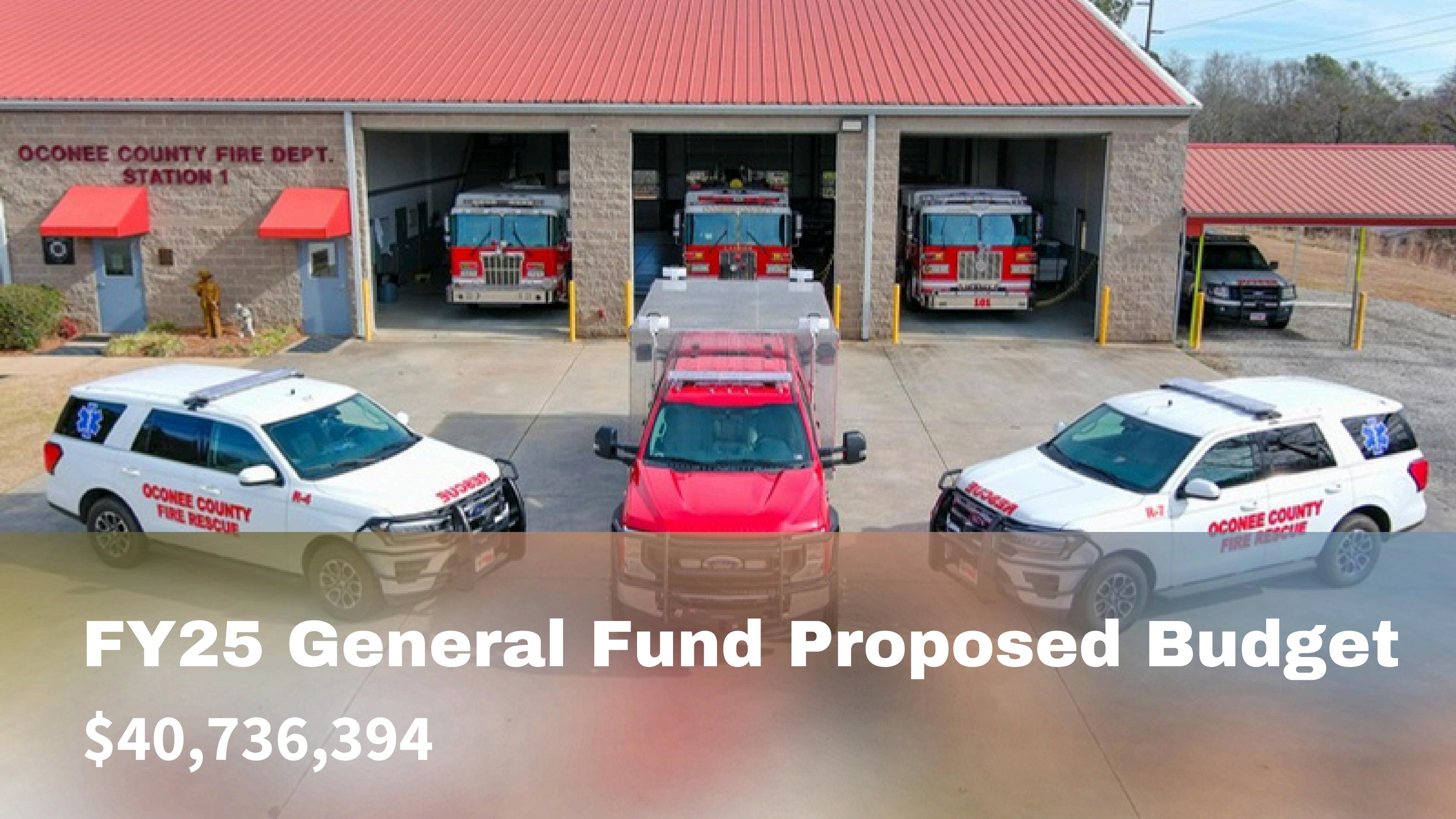
## Mission

The mission of the Oconee County Board of Commissioners is to provide the highest quality services in a fiscally responsible manner to promote the health, safety, and general welfare of all Oconee County citizens.



# Our Strategic Goals

- Smart Government
- Smart Growth
- Smart Infrastructure
- Quality of Life



# FY25 General Fund Proposed Budget

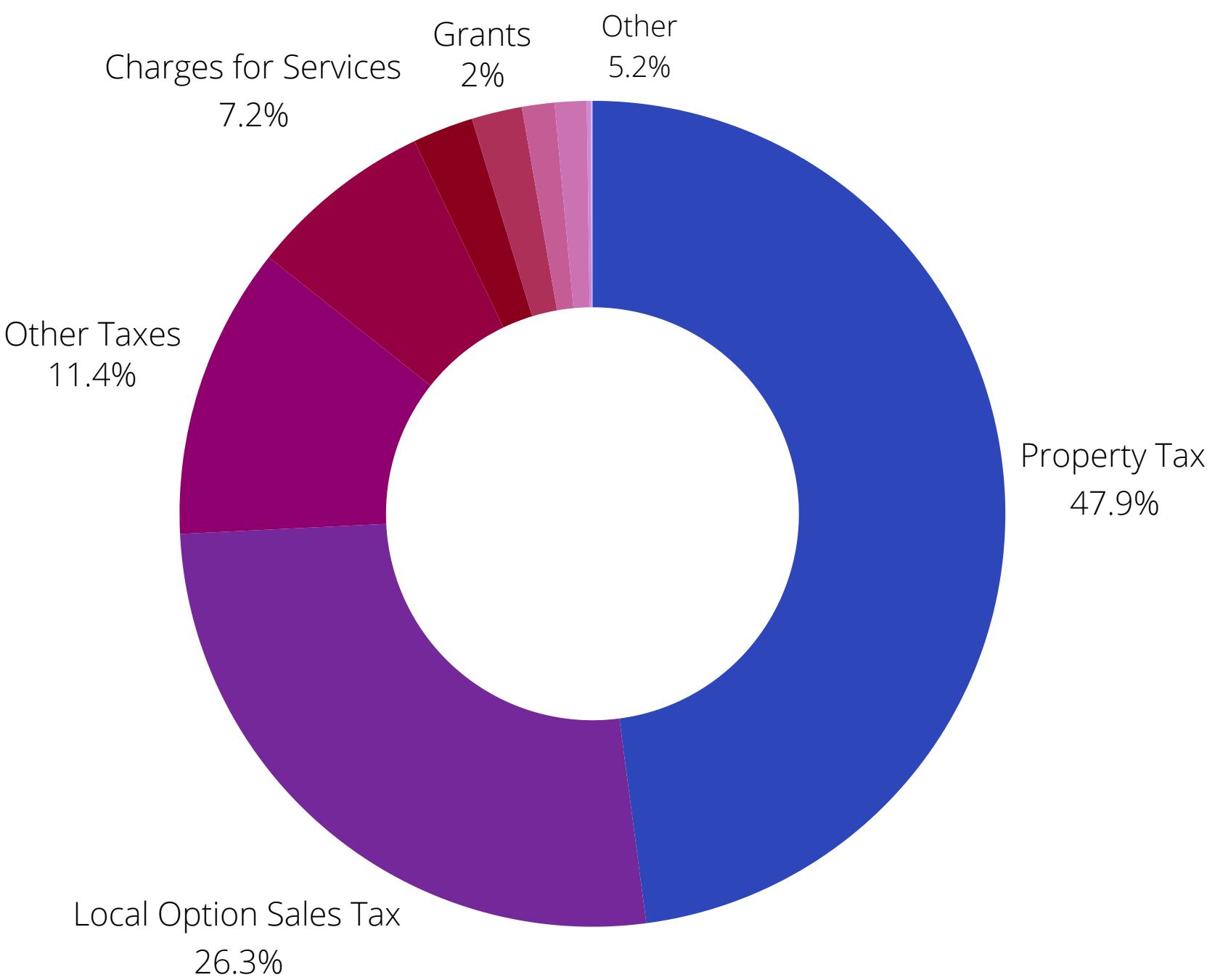
**\$40,736,394**

# FY25 General Fund Comparison

<b>FY24 Original Budget</b>	<b>\$38,834,959</b>
<b>FY25 Proposed Budget</b>	<b>\$40,736,394</b>
<b>FY25 Increase (\$)</b>	<b>\$1,901,435</b>
<b>FY25 Increase (%)</b>	<b>4.89%</b>

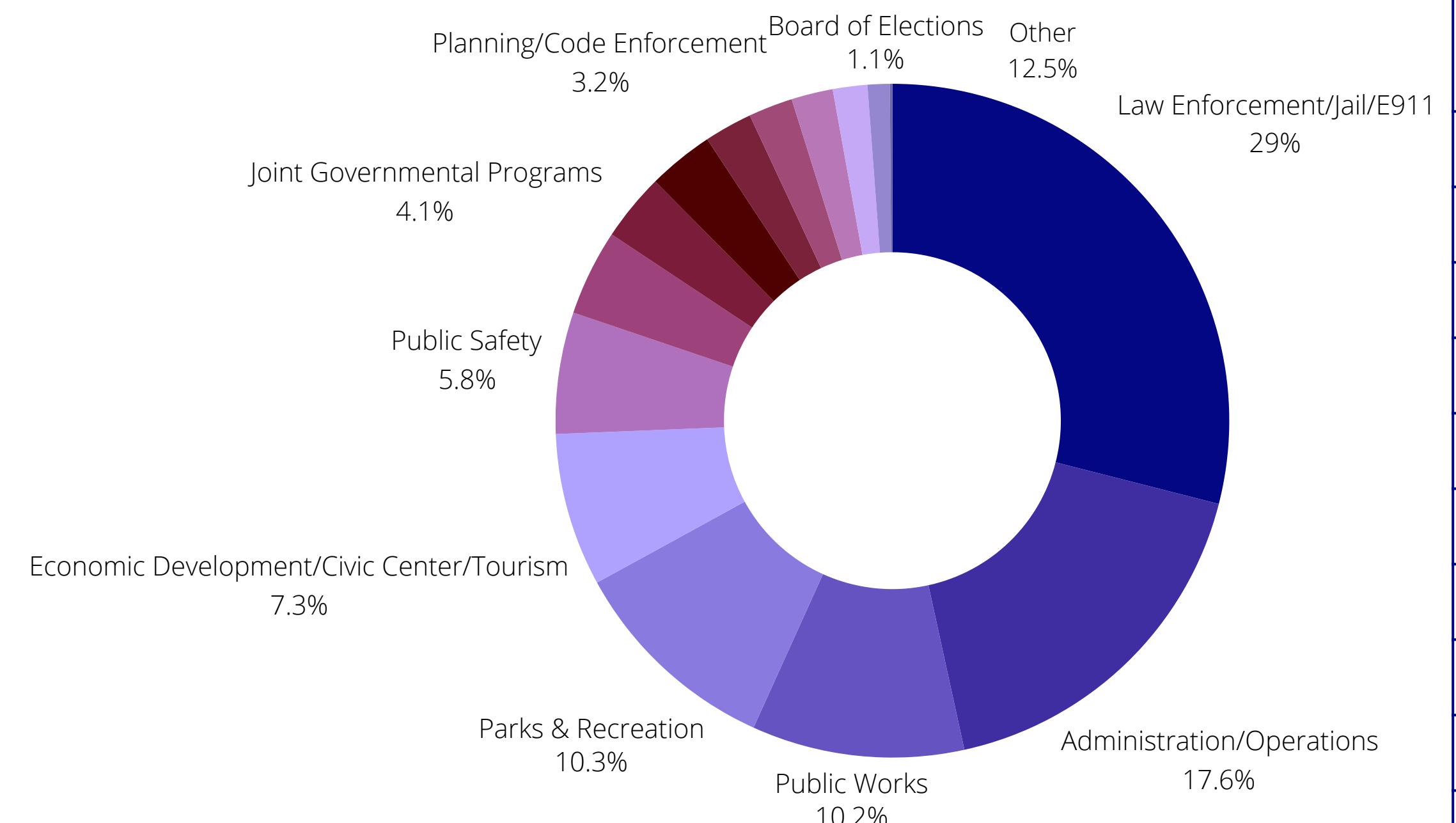


# FY25 General Fund Proposed Revenues



Source	FY24 Amended	FY25 Proposed
Property Tax	\$18,394,195	\$19,519,600
Local Option Sales Tax	\$10,707,500	\$10,716,000
Other Taxes	\$4,709,702	\$4,659,349
Charges for Services	\$2,903,909	\$2,950,080
Licenses & Permits	\$914,250	\$970,350
Grants	\$1,107,290	\$804,335
Fines & Forfeitures	\$419,100	\$519,100
Investment Income	\$648,618	\$508,500
Rents & Fees	\$50,800	\$64,080
Transfers/Sales	\$3,464,115	\$25,000
<b>Total</b>	<b>\$43,319,479</b>	<b>\$40,736,394</b>

# FY25 General Fund Proposed Expenditures



Function	FY24 Amended	FY25 Proposed
Law Enforcement/Jail/E911	\$11,448,056	\$11,802,739
Administration/Operations	\$10,349,788	\$7,167,210
Public Works	\$5,791,235	\$4,151,279
Parks & Recreation	\$3,911,631	\$4,225,179
Economic Development/Civic Center/Tourism	\$2,878,233	\$2,993,660
Public Safety	\$2,185,459	\$2,374,371
Joint Governmental Programs	\$1,658,441	\$1,686,788
Clerk of Courts	\$1,247,777	\$1,321,856
Planning/Code Enforcement	\$1,248,963	\$1,290,795
Courts	\$899,237	\$888,527
Property Appraisal	\$782,472	\$865,173
Tax Commissioner	\$762,142	\$812,220
Probate Court	\$634,494	\$674,899
Board of Elections	\$476,940	\$432,113
Coroner	\$48,627	\$49,585
<b>Total</b>	<b>\$44,323,495</b>	<b>\$40,736,394</b>

# FY25 General Fund Proposed Expenditures

Classification	FY24 Amended	FY25 Proposed
Personnel & Employee Benefits	\$20,843,127	\$22,512,431
Operations & Maintenance	\$12,049,424	\$10,843,701
Capital Outlay	\$1,003,063	\$555,500
Allocations to Agencies	\$1,079,902	\$1,092,308
Debt Service	\$2,271,695	\$2,275,655
Support to Other Funds	\$7,076,284	\$3,456,799
<b>Total</b>	<b>\$44,323,495</b>	<b>\$40,736,394</b>



# FY25 General Fund Proposed Capital

Description	Proposed
IT Storage Area Network (SAN) Upgrade	\$65,500
Fleet Maintenance Vehicle LCM Program	\$265,000
Jail Locking System Upgrade	\$50,000
Public Works Equipment	\$25,000
Public Works Infrastructure	\$15,000
Park Facilities Equipment	\$135,000





**FY25 Total Proposed Budget**

**\$76,634,635**

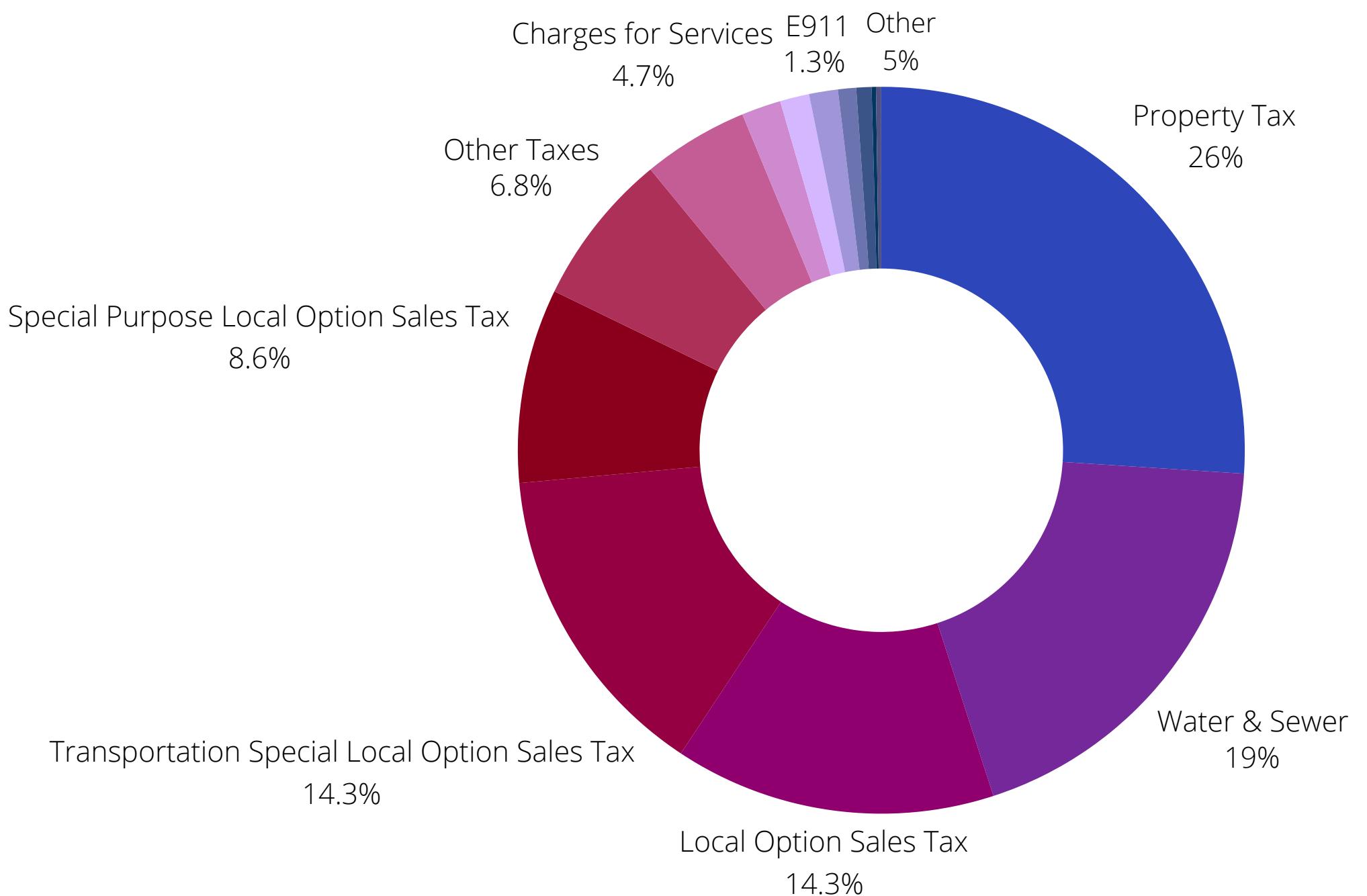
# **FY25 Total Budget Comparison**

<b>FY24 Original Budget</b>	<b>\$75,018,615</b>
<b>FY25 Proposed Budget</b>	<b>\$76,634,635</b>
<b>FY25 Increase (\$)</b>	<b>\$1,616,020</b>
<b>FY25 Increase (%)</b>	<b>2.15%</b>



# FY25 Total Budget

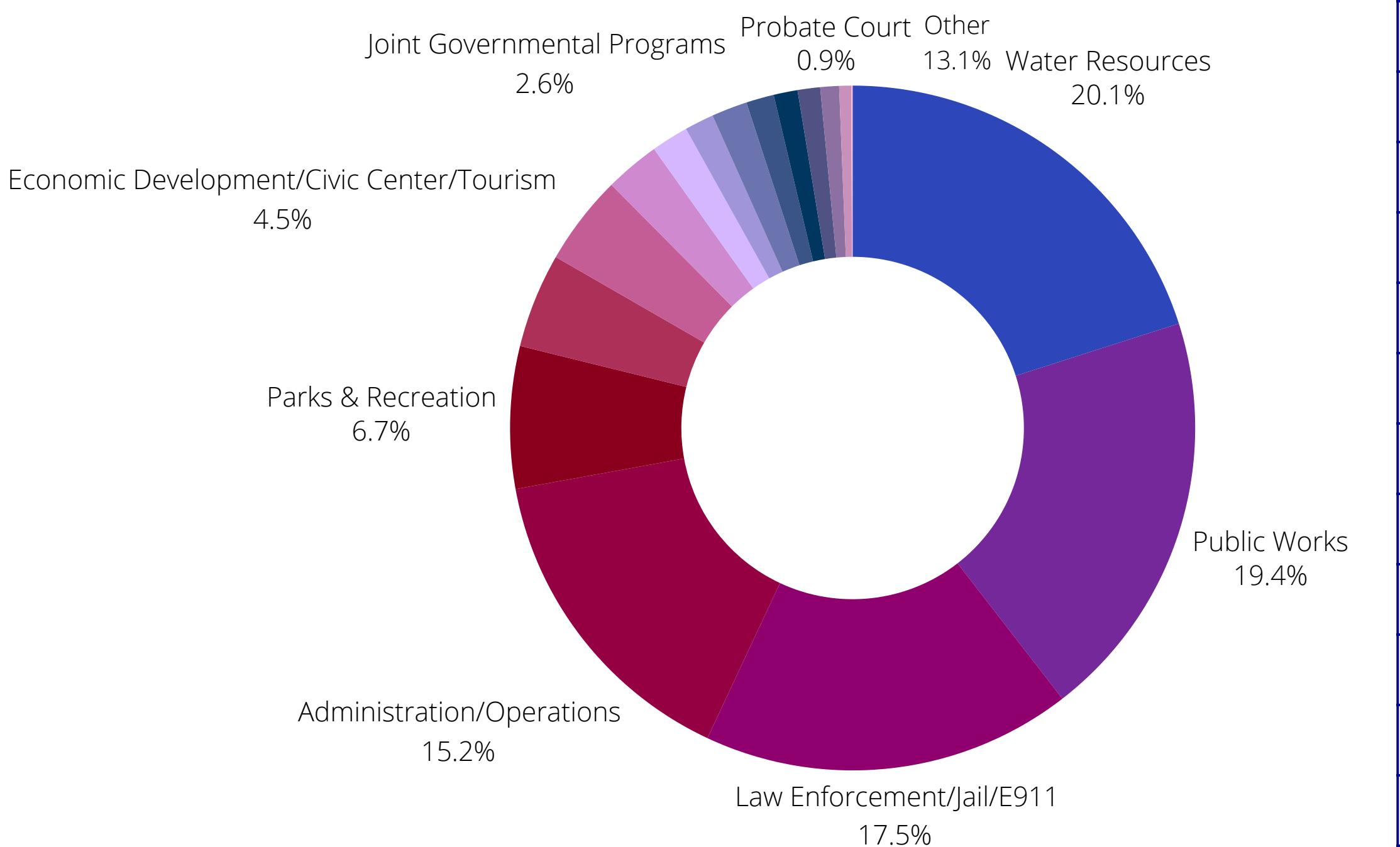
## Proposed Revenues



Source	Proposed
Property Tax	\$19,519,600
Water & Sewer	\$14,234,400
Local Option Sales Tax	\$10,716,000
Transportation Special Purpose Local Option Sales Tax	\$10,696,150
Special Purpose Local Option Sales Tax	\$6,483,505
Other Taxes	\$5,134,349
Charges for Services	\$3,531,775
Grants	\$1,314,985
Licenses & Permits	\$973,850
E911	\$960,000
Fines & Forfeitures	\$604,450
Investment Income	\$508,500
Miscellaneous Revenue	\$175,580
Other Financing Sources	\$143,050
<b>Total</b>	<b>\$74,996,194</b>

# FY25 Total Budget

## Proposed Expenditures



# FY25 Capital Fund- Proposed Expenditures

Description	Proposed
County Facilities	\$50,000
Jail Equipment LCM Program	\$25,000
Public Safety Equipment LCM Program	\$100,000
E911 Viper Communications Upgrade	\$250,000
E911 Tower UPS Backup	\$50,000
Parks FY24 Mowing Equipment	\$150,000
Hog Mountain Multi-Use Path Preliminary Services	\$81,000



# SPLOST 2021

<b>Parks - GO Bond Debt</b>	-----	<b>\$747,610</b>
<b>Admin Facilities - GO Bond Debt</b>	-	<b>\$1,113,000</b>
<b>Roads, Streets &amp; Bridges</b>	-----	<b>\$2,000,000</b>
<b>Law Enforcement Vehicles</b>	-----	<b>\$0</b>
<b>Fire Rescue Vehicles &amp; Equipment</b>		<b>\$649,820</b>
<b>Water &amp; Sewer Facilities</b>	-----	<b>\$215,000</b>
<b>Municipalities</b>	-----	<b>\$1,787,900</b>



# TSPLOST 2023

**Paving** ----- \$6,000,000

**Related Services** ----- \$3,149,500

**Municipalities** ----- \$1,546,650



# **FY25 Enterprise Fund Comparison- Water Resources**

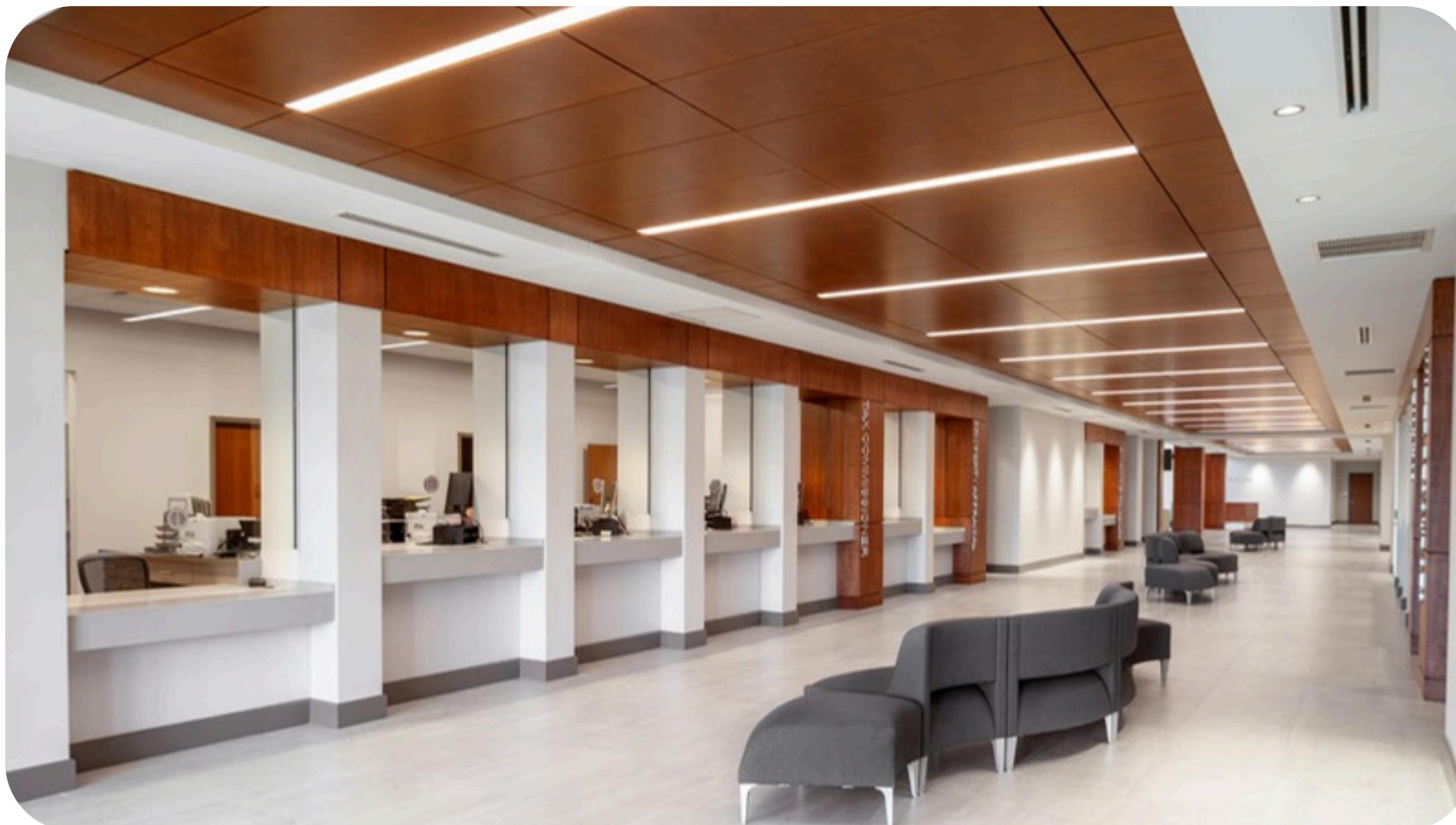
<b>FY24 Original Budget</b>	<b>\$15,371,701</b>
<b>FY25 Proposed Budget</b>	<b>\$15,471,581</b>
<b>FY25 Increase (\$)</b>	<b>\$99,880</b>
<b>FY25 Increase (%)</b>	<b>0.65%</b>



# FY25 Water Resources Summary

Revenue Source			Expense Classification	FY24 Amended	FY25 Proposed
	FY24 Amended	FY25 Proposed	Personnel & Employee Benefits	\$2,463,986	\$2,535,333
Wastewater	\$4,002,466	\$3,663,000	Operations & Maintenance	\$5,189,982	\$5,172,023
Water	\$10,913,848	\$10,786,400	Capital Outlay	\$22,710,422	\$993,000
<b>Total</b>	<b>\$14,916,314</b>	<b>\$14,449,400</b>	Depreciation & Amortization	\$3,000,000	\$3,091,000
			Debt Service	\$4,799,596	\$3,625,225
			Other Costs/Payments to Agencies	\$56,198	\$55,000
			<b>Total</b>	<b>\$38,220,184</b>	<b>\$15,471,581</b>

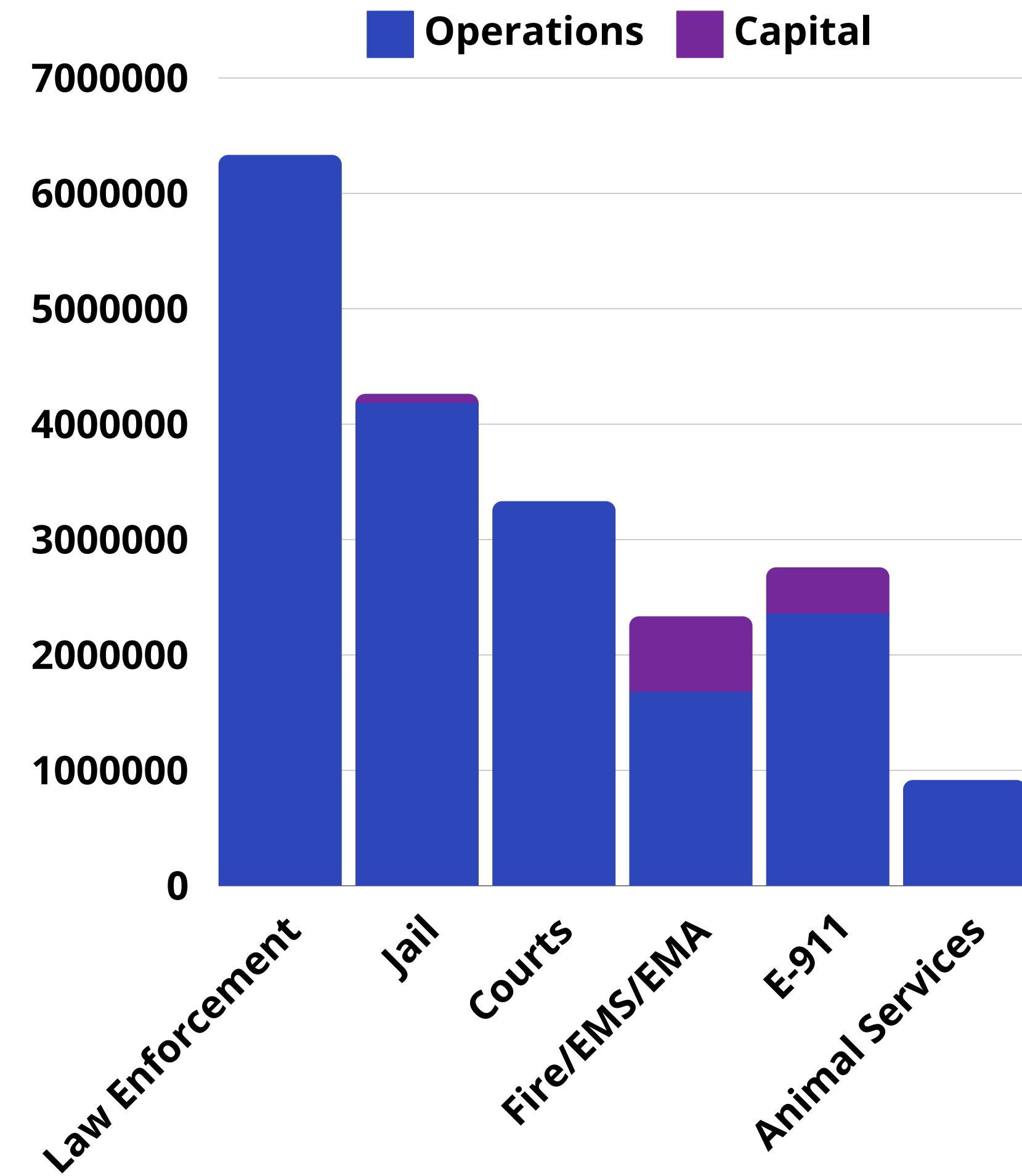
# Executing Our Strategic Goals



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

# Commitment to Public Safety

**Public Safety**  
Percentage of General Fund Budget  
42%

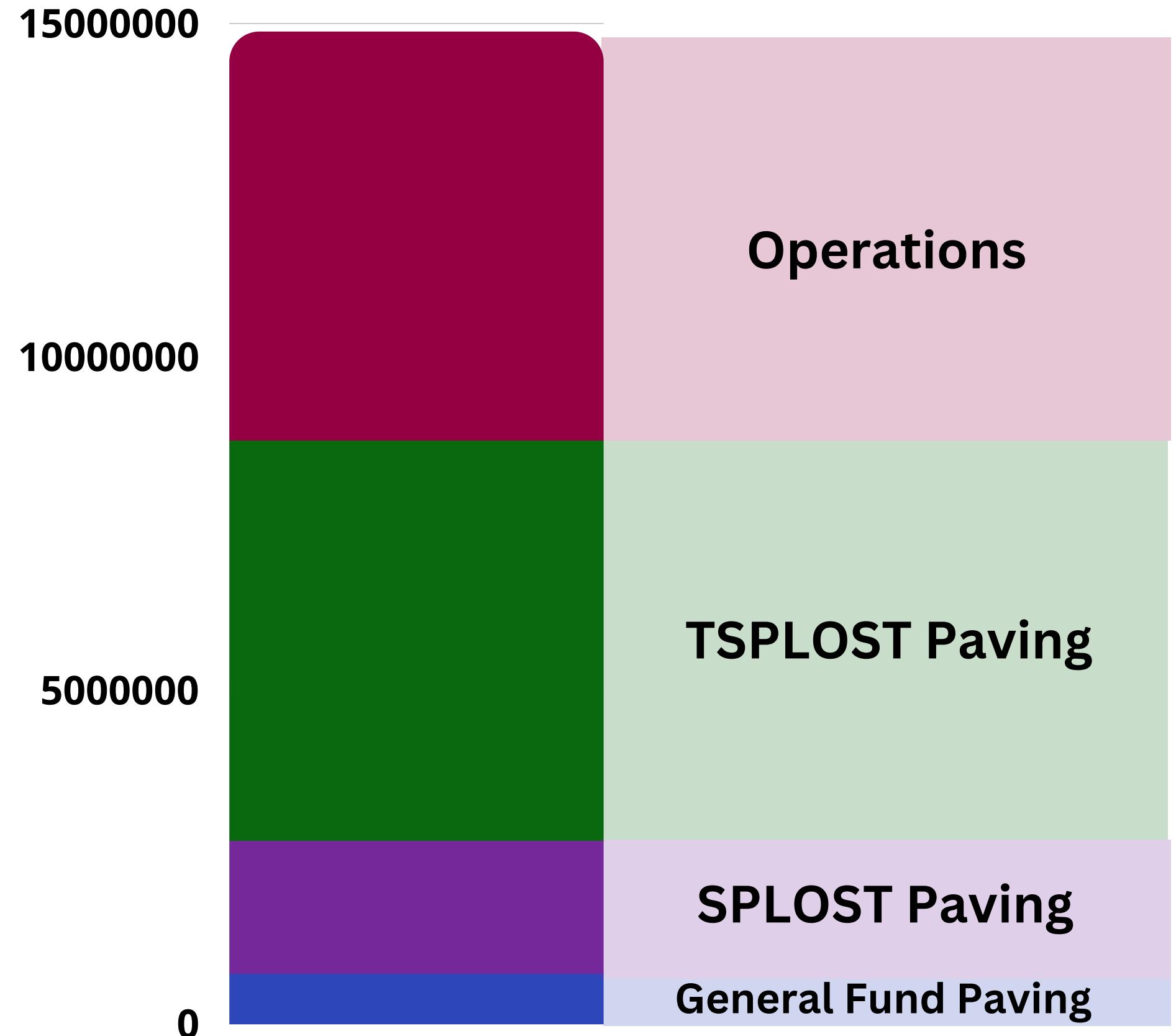


# Transportation Maintenance & Improvements

**Public Works**

**Percentage of  
Total Budget**

**19.4%**



# **FY25 Proposed Water & Sewer Infrastructure Plan**

**Water & Sewer**

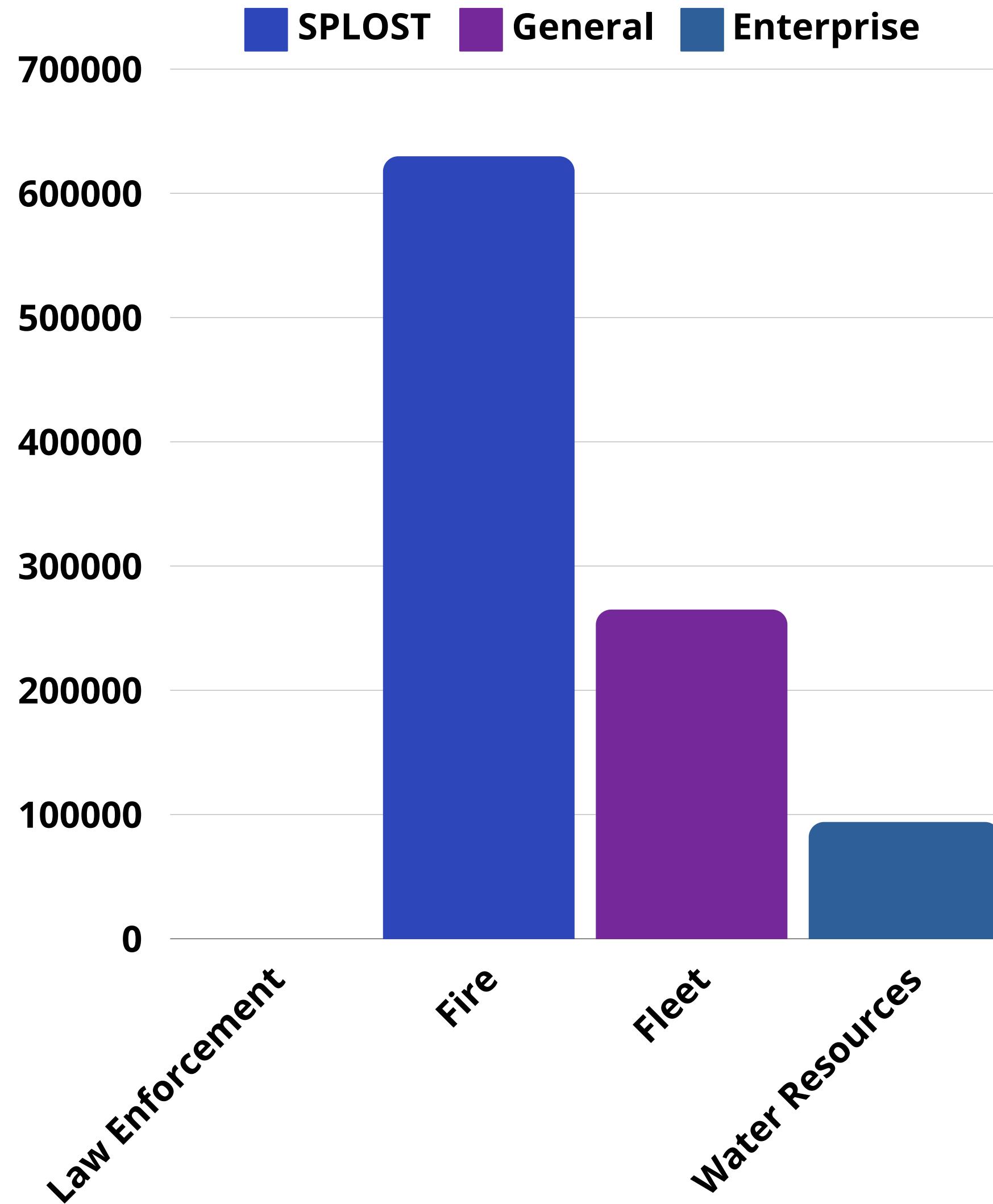
**Percentage of  
Total Budget**

**20.1%**

<b>Description</b>	<b>Recommended</b>
<b>Calls Creek Phase II Engineering</b>	<b>\$10,000</b>
<b>Calls Creek Phase III Easements &amp; Engineering</b>	<b>\$175,000</b>
<b>McNutt Creek Sewer Extension Phase III Easements &amp; Engineering</b>	<b>\$135,000</b>
<b>Epps Bridge LS Expansion Easements &amp; Engineering</b>	<b>\$150,000</b>
<b>Daniels Bridge LS Expansion Easements &amp; Engineering</b>	<b>\$125,000</b>
<b>Dowdy Road Sewer Extension Easements &amp; Engineering</b>	<b>\$175,000</b>
<b>Veterans Park Lift Station Design</b>	<b>\$5,000</b>
<b>Equipment</b>	<b>\$124,000</b>
<b>Vehicle LCM Program</b>	<b>\$94,000</b>

# Fleet Phase Replacement Program

Law Enforcement	\$0
Fire	\$629,820
Fleet	\$265,000
Water Resources	\$94,000





# **Public Hearing Schedule**

- May 7, 2024      First Public Hearing**
- May 21, 2024      Second Public Hearing**
- June 4, 2024      Budget Adoption**