



OCONEE COUNTY GOVERNMENT

Fiscal Year 2025 Budget Proposal





Our Mission



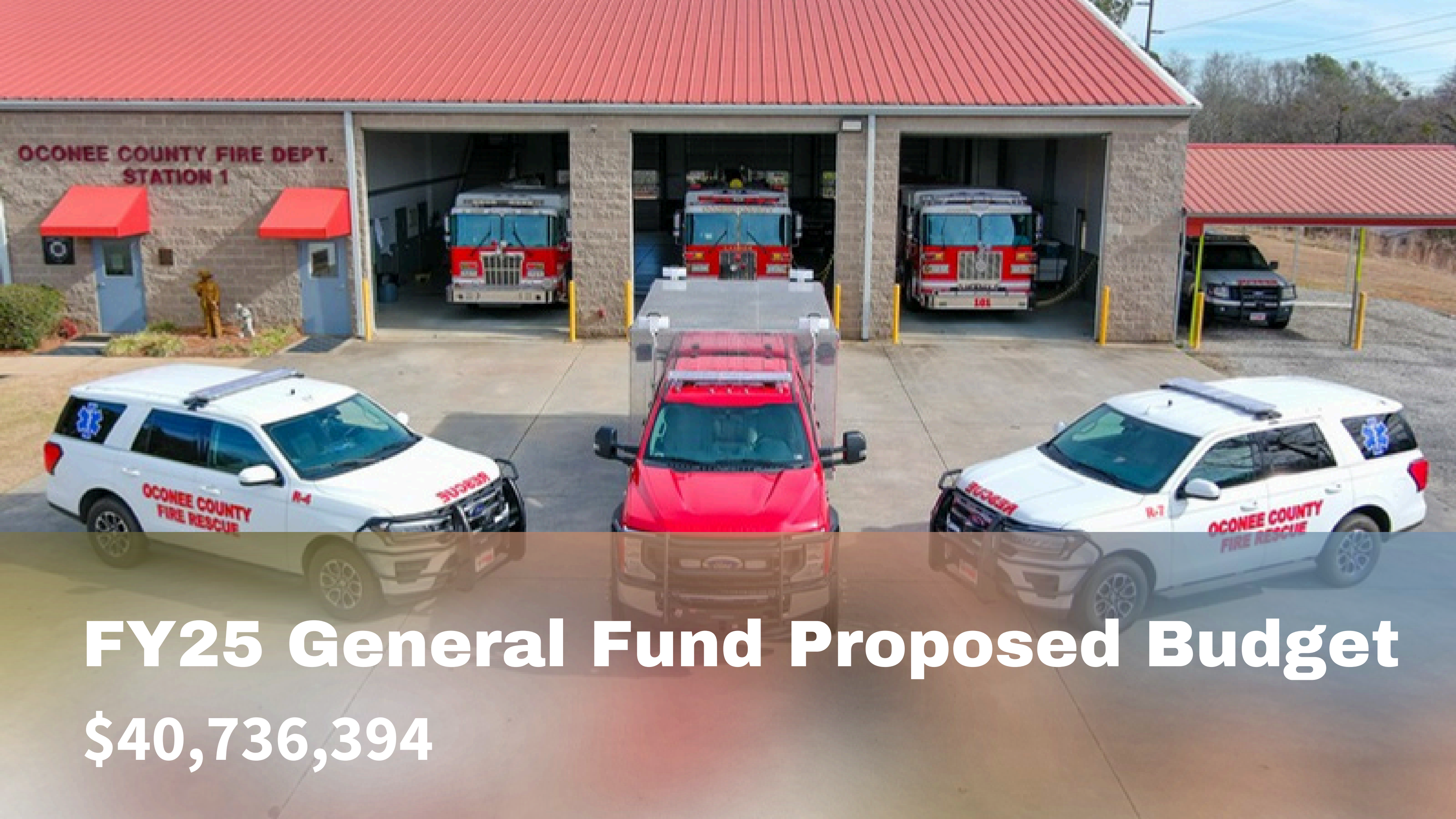
Mission

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

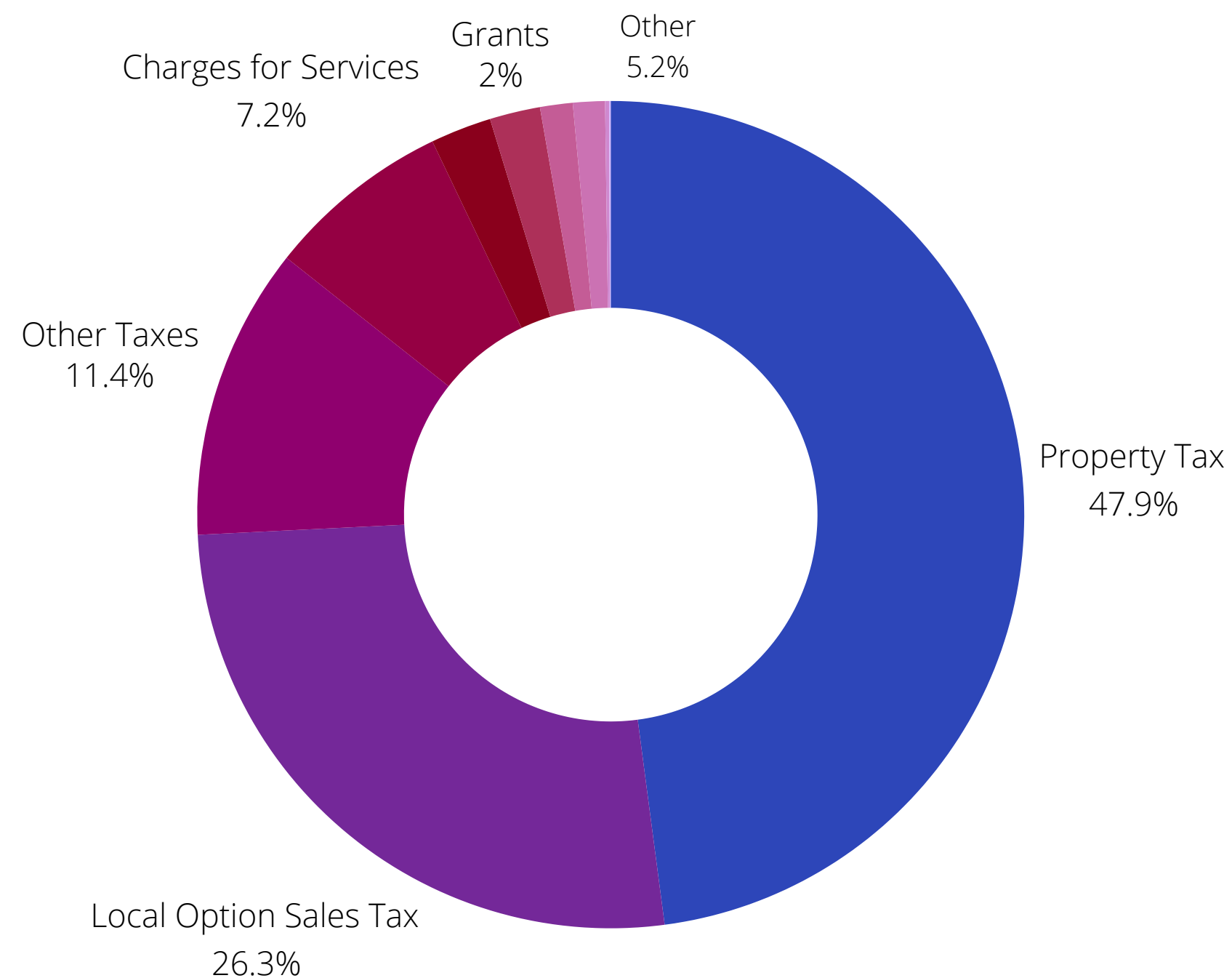
\$40,736,394

FY25 General Fund Comparison

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

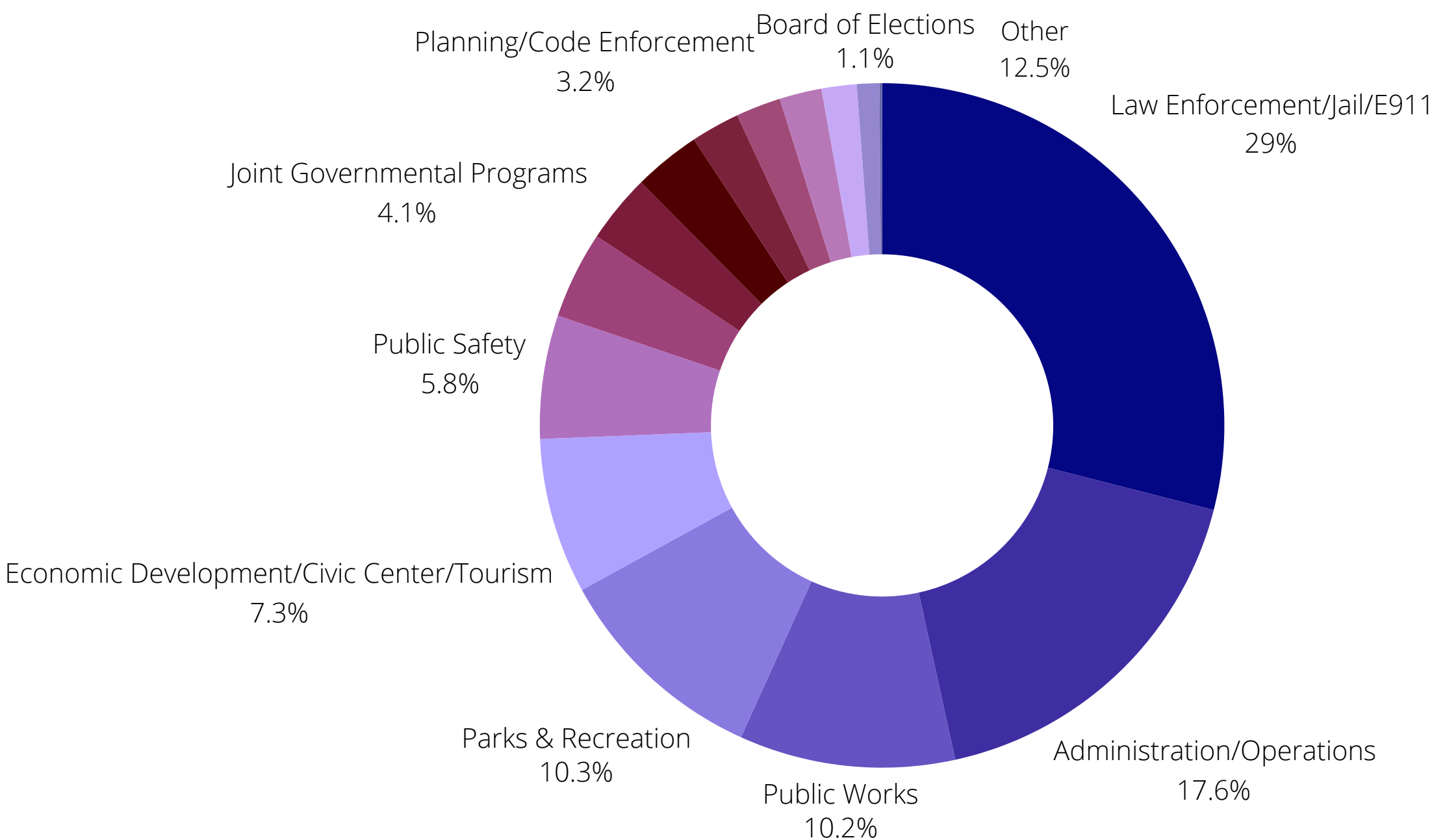


FY25 General Fund Proposed Revenues



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
Total	\$43,319,479	\$40,736,394

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
Total	\$44,323,495	\$40,736,394

FY25 General Fund Proposed Expenditures

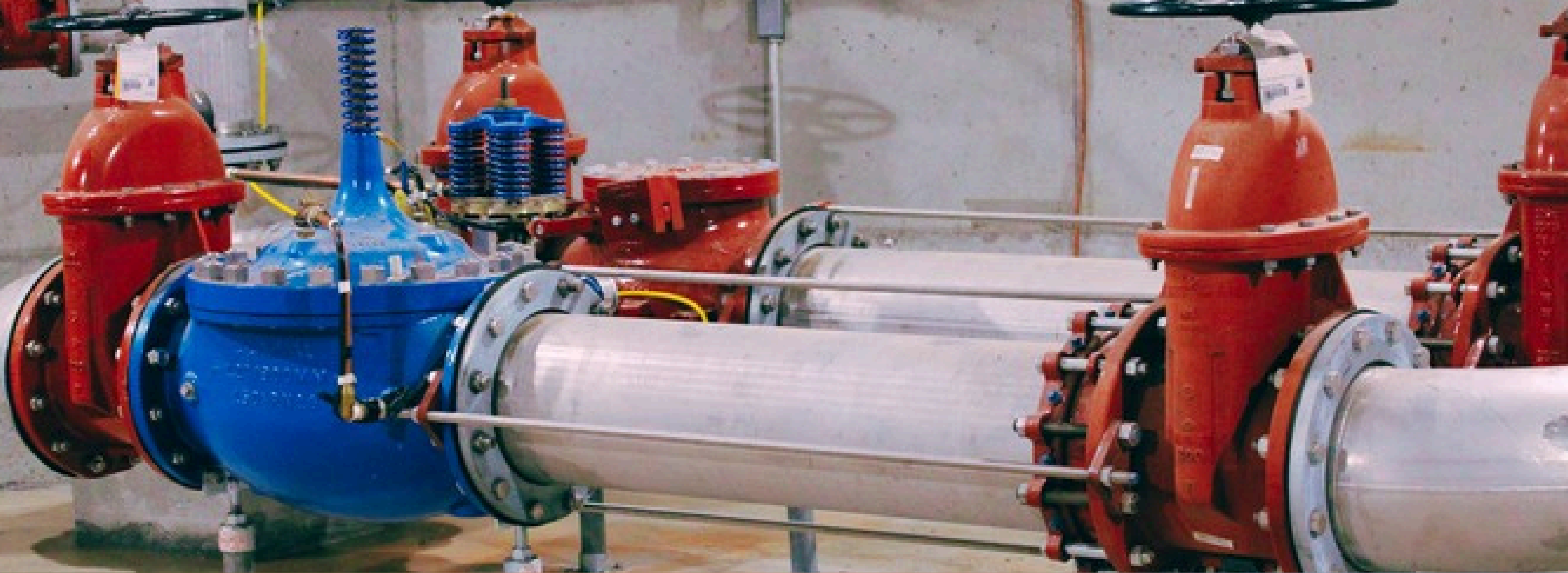
Classification	FY24 Amended	FY25 Proposed
Personnel & Employee Benefits	\$20,843,127	\$22,512,431
Operations & Maintenance	\$12,049,424	\$10,843,701
Capital Outlay	\$1,003,063	\$555,500
Allocations to Agencies	\$1,079,902	\$1,092,308
Debt Service	\$2,271,695	\$2,275,655
Support to Other Funds	\$7,076,284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



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

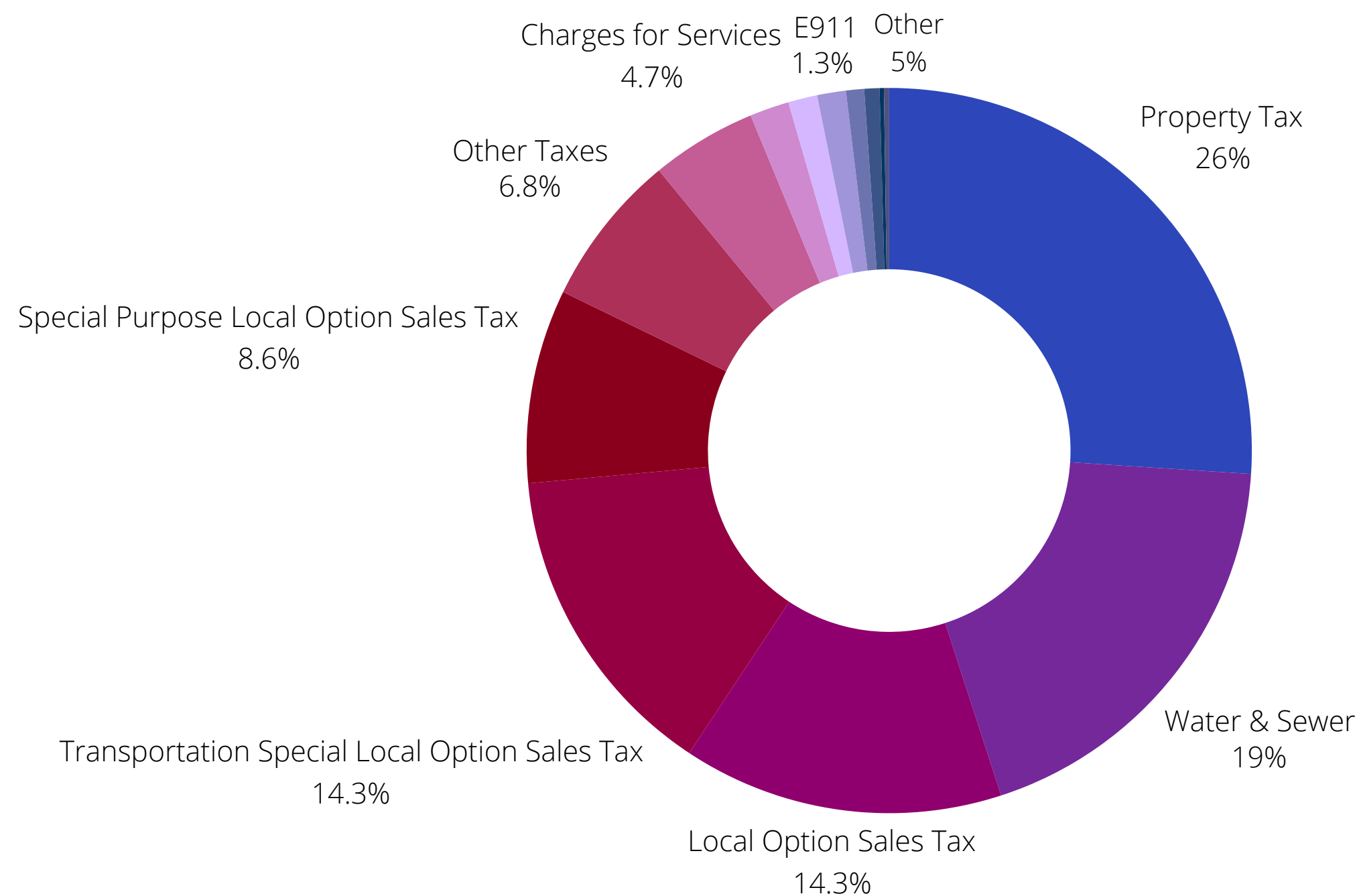
\$76,634,635

FY25 Total Budget Comparison

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



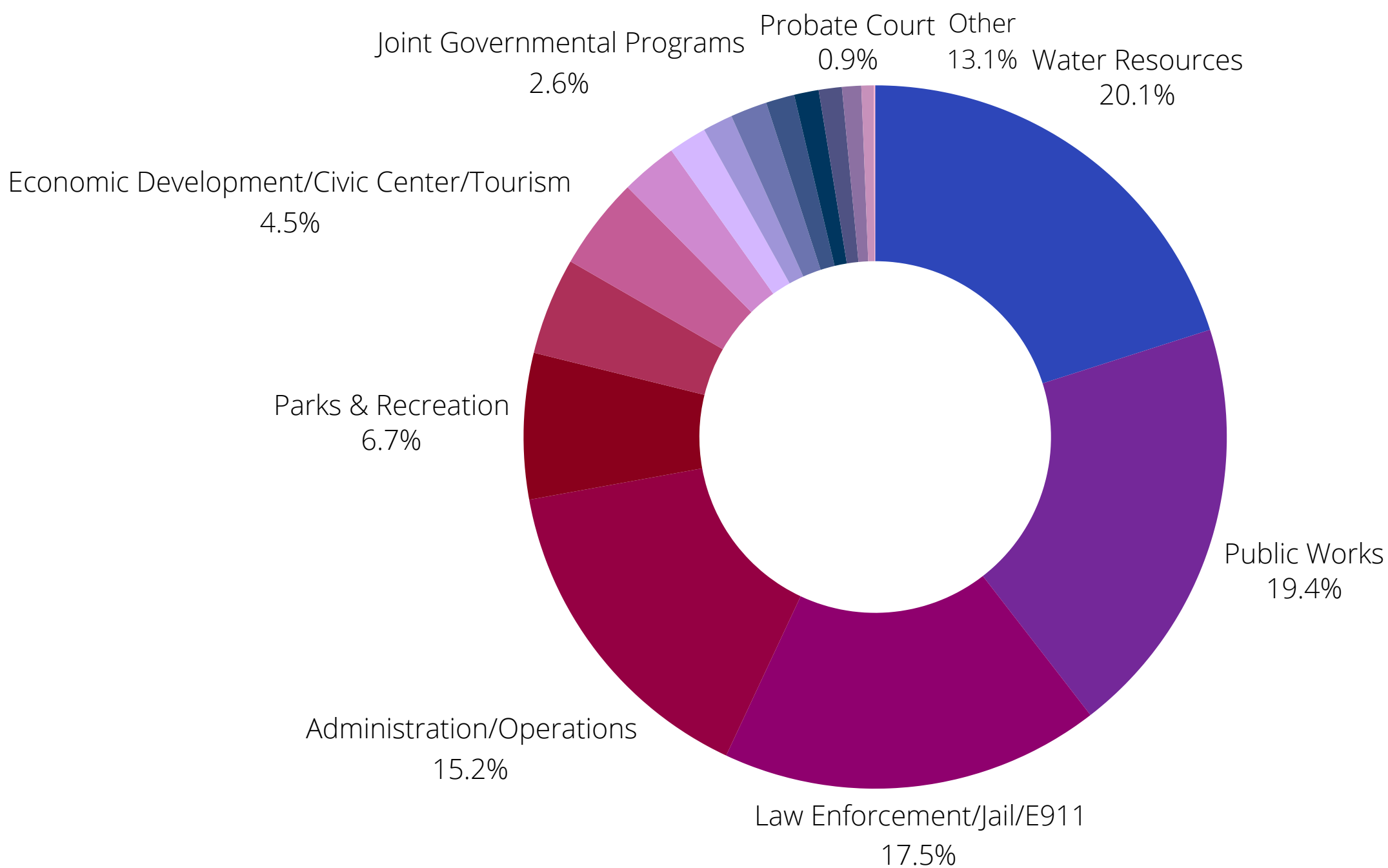
FY25 Total Budget Proposed Revenues



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
Total	\$74,996,194

FY25 Total Budget

Proposed Expenditures



Function	Proposed
Water Resources	\$15,471,581
Public Works	\$14,879,058
Law Enforcement/Jail/E911	\$13,355,084
Administration/Operations	\$11,614,760
Parks & Recreation	\$5,133,154
Economic Development/Civic Center/Tourism	\$3,417,460
Public Safety	\$3,251,161
Joint Governmental Programs	\$1,982,288
Clerk of Courts	\$1,343,006
Courts	\$1,057,027
Planning/Code Enforcement	\$1,290,795
Sanitation	\$1,005,271
Property Appraisal	\$865,173
Tax Commissioner	\$812,220
Probate Court	\$674,899
Board of Elections	\$432,113
Coroner	\$49,585
Total	\$76,634,635

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

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



TSPLOST 2023

Paving	-----\$6,000,000
Related Services	-----\$3,149,500
Municipalities	-----\$1,546,650



FY25 Enterprise Fund Comparison- Water Resources

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



FY25 Water Resources Summary

Revenue Source	FY24 Amended	FY25 Proposed
Wastewater	\$4,002,466	\$3,663,000
Water	\$10,913,848	\$10,786,400
Total	\$14,916,314	\$14,449,400

Expense Classification	FY24 Amended	FY25 Proposed
Personnel & Employee Benefits	\$2,463,986	\$2,535,333
Operations & Maintenance	\$5,189,982	\$5,172,023
Capital Outlay	\$22,710,422	\$993,000
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
Total	\$38,220,184	\$15,471,581

Executing Our Strategic Goals

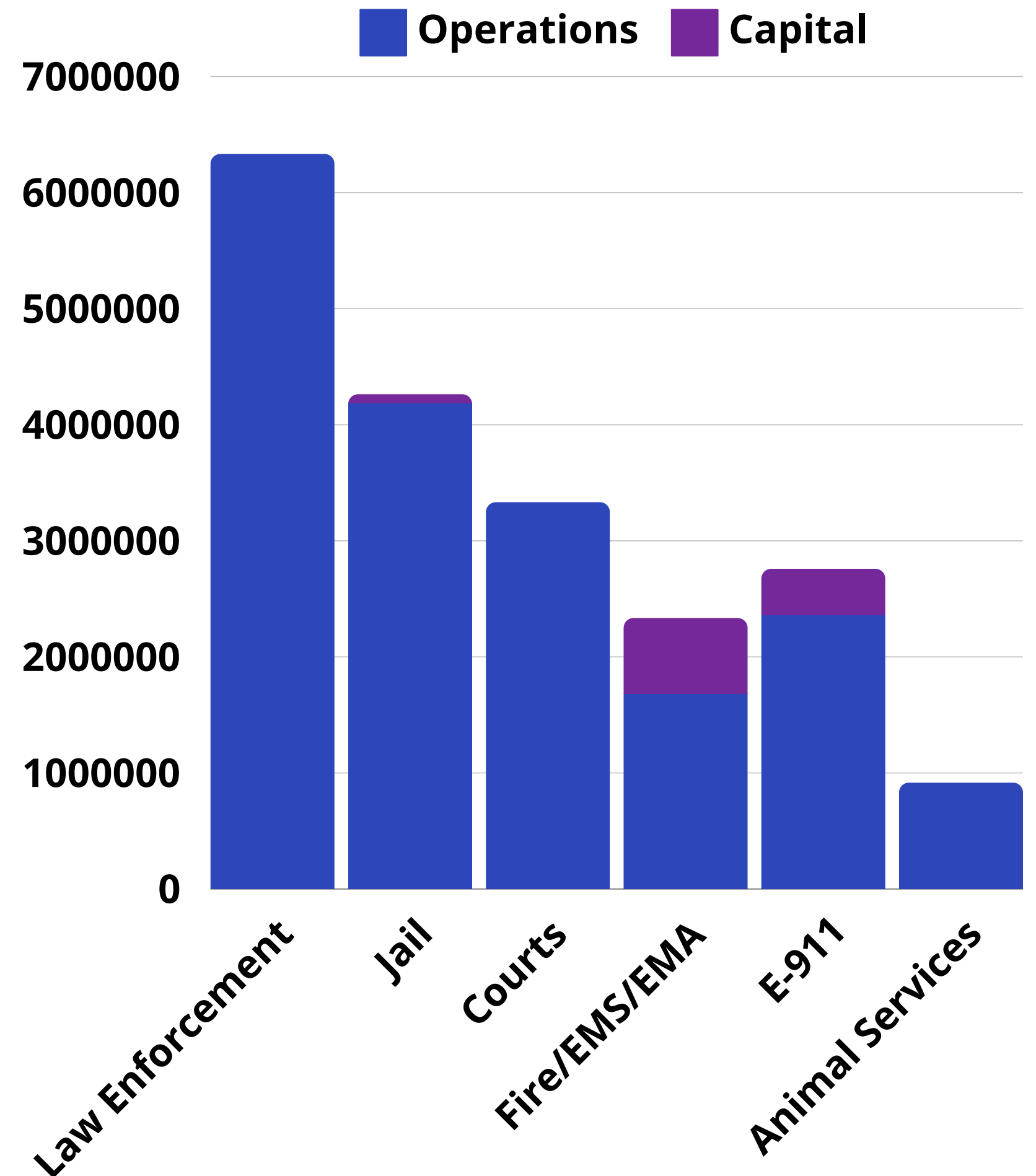


- **Commitment to Public Safety**
- **Transportation Maintenance & Improvements**
- **Water & Sewer Infrastructure Plan**
- **Fleet Phase Replacement Program**

Commitment to Public Safety

Public Safety

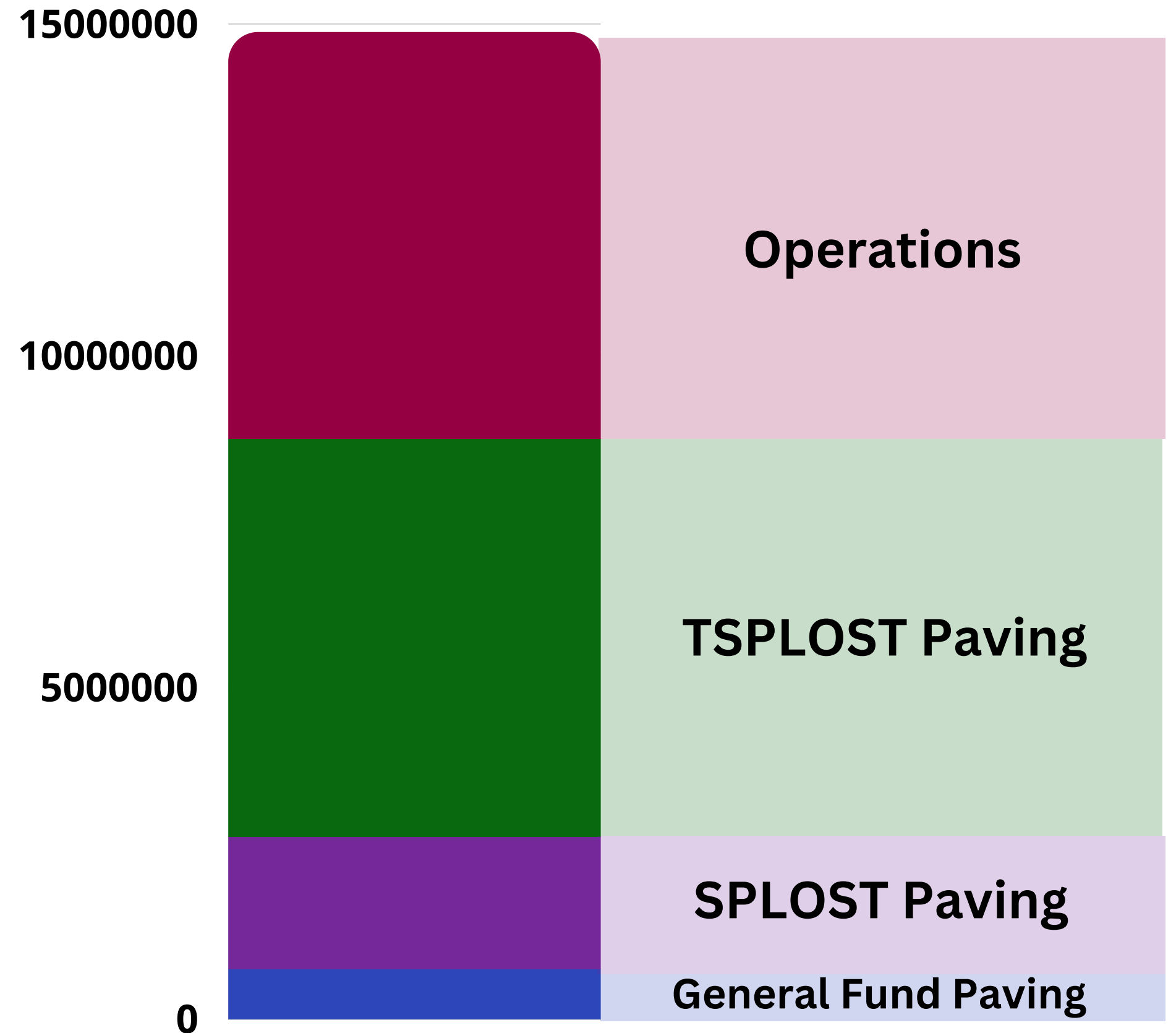
**Percentage of
General Fund Budget
42%**



Transportation Maintenance & Improvements

Public Works

**Percentage of
Total Budget
19.4%**



FY25 Proposed Water & Sewer Infrastructure Plan

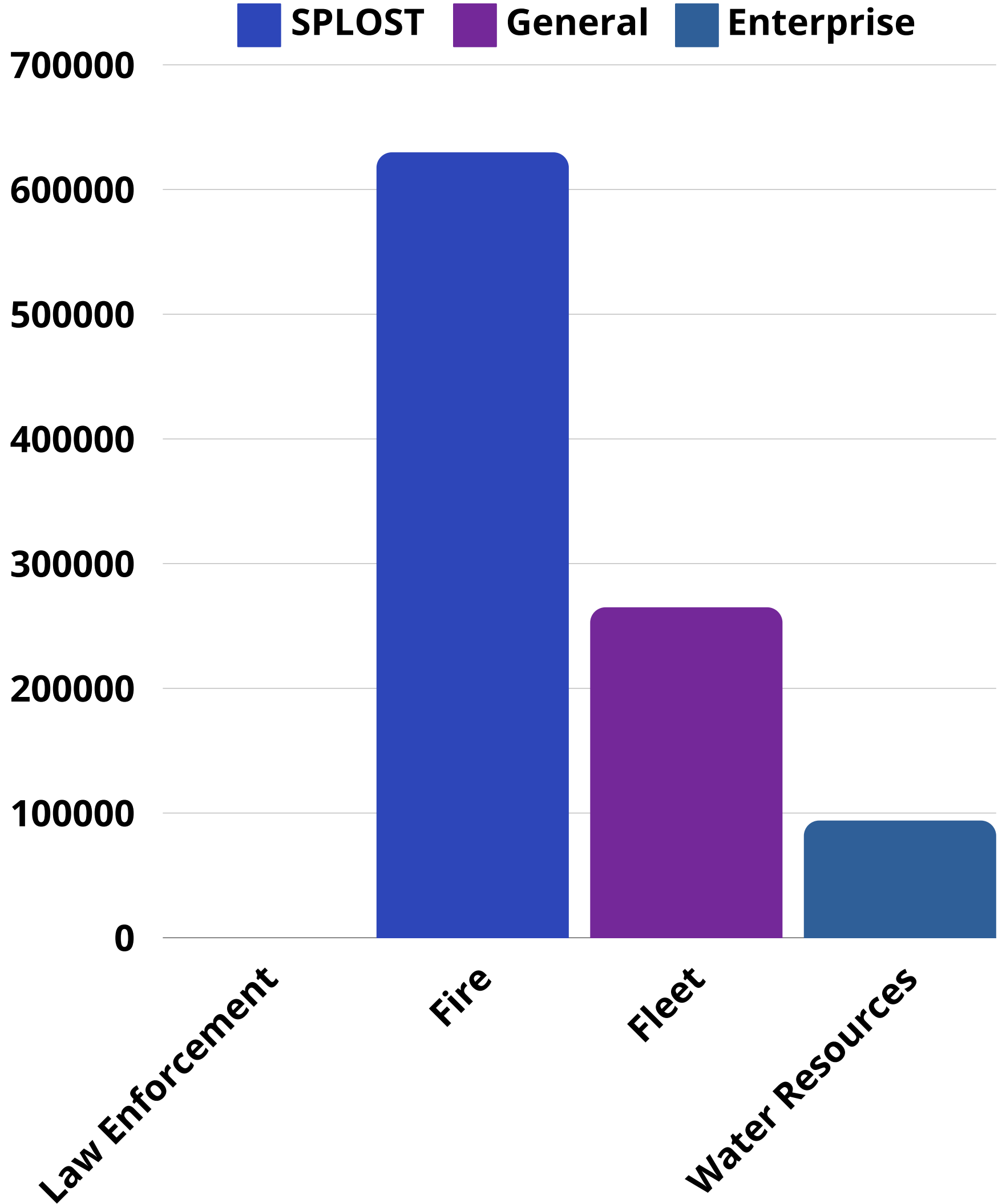
Water & Sewer

**Percentage of
Total Budget
20.1%**

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

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**