



Proposed FY19 Budget



**Public Hearing
May 22, 2018**



Balancing the Budget

Balanced Budget Achieved Several Goals:

- No Millage Rate Increase
- General Fund Budget: Proposed \$29.04M
- Fund Balance Usage: \$0
- Additional Personnel
- Pay/Benefits
- Rising Healthcare Costs
- Capital Budget: \$680,070
- Maintains the Financial Strength (Fund Balance) and Stability (Millage Rate) of Oconee County



Expenditures – Emphasis Remains on Core

Public Safety

- Law Enforcement
- Jail
- E911
- Fire Rescue
- Emergency Mgmt.
- Judicial System

Public Works

- Transportation Plan





Personnel Services Recommendations

- Pay
- Benefits
- Rising Health Care Costs





Personnel Services Recommendations

- FY18 vs FY19 FT employees: 265 to 261
- Additional Staff:
 - (1) FT Communications Manager
 - (1) FT Litter Work Detail
 - (3) PT Park Assistants





Diversifying Revenue Trends



○ ○ ○ ➤ **Property Tax**



○ ○ ○ ➤ **Sales Tax**



➤ **Ad-Valorem**





FY19 Budget Highlights

1. General Fund Budget  (~7.78%) in FY19
2. Tax Digest  Growth
3. Personnel Services: (1) FT Communications Manager,
(1) FT Litter Work Detail and (3) PT Park Assistants
4. Capital Budget: \$680,070
5. Fund Balance Usage: \$0 maintains County Financial Stability
6. SPLOST Expenditures: \$8.8M
7. Water Resources Department: Rate Change of 1.5%

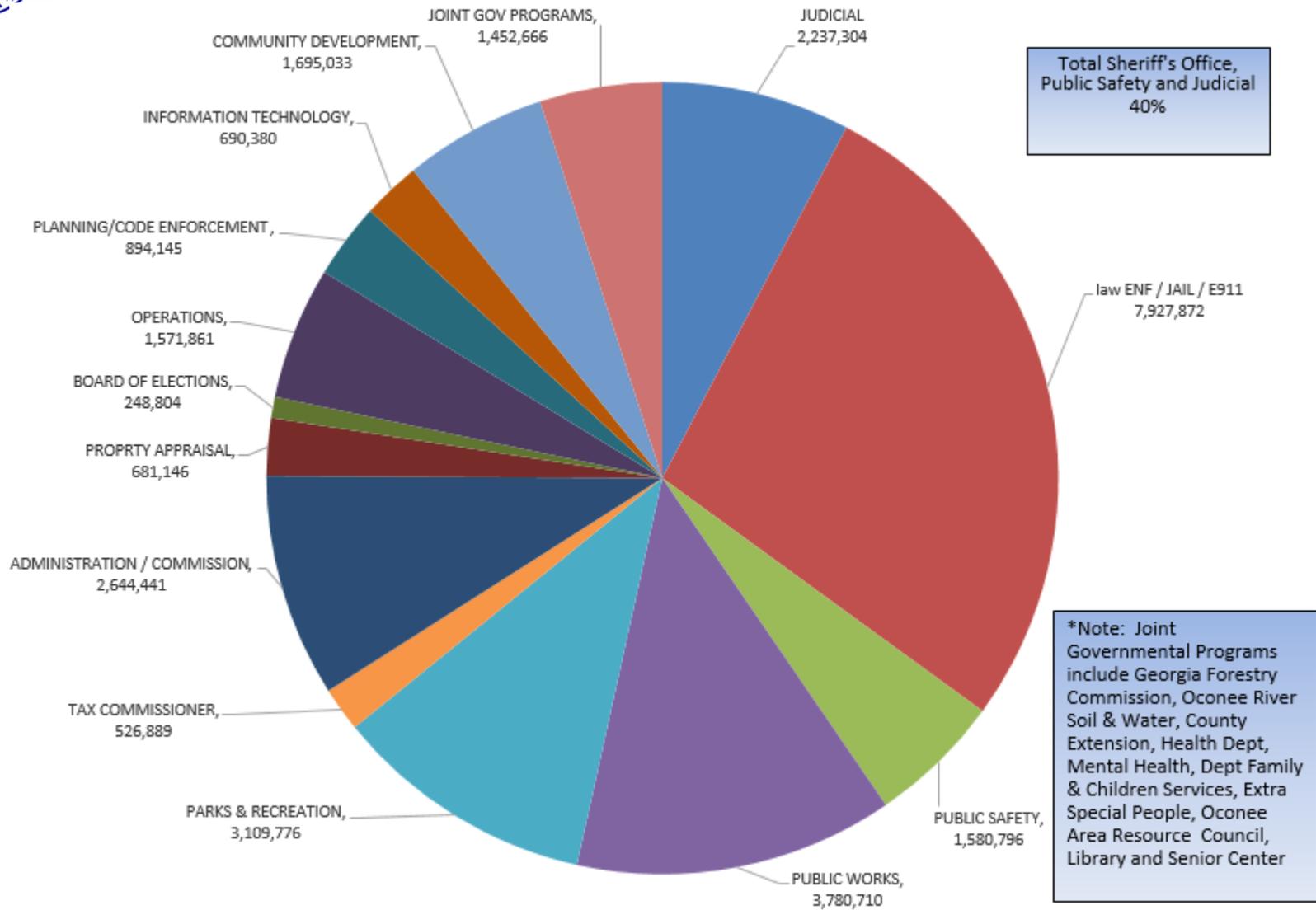


General Fund Budget Comparison

Proposed FY19	\$ 29,041,823
Approved FY18	<u>\$ 26,943,955</u>
Total Proposed Increase	<u><u>\$ 2,097,868</u></u>



Proposed FY19 General Fund Expenditures





Proposed FY19 General Fund Expenditures

	<u>GENERAL FUND</u>	<u>PROPOSED FY19</u>
Sheriff's Office & Public Safety 32%	LAW ENFORCEMENT	\$3,873,610
	JAIL	\$2,968,540
	PUBLIC SAFETY-ANIMAL SERVICES	\$470,817
	PUBLIC SAFETY-FIRE	\$948,941
	PUBLIC SAFETY-EMA/EMS	\$129,723
	PUBLIC SAFETY-E911	\$1,085,722
Judicial 8%	PROBATE COURT	\$527,671
	CLERK OF COURTS	\$850,495
	JUVENILE COURT	\$119,735
	SUPERIOR COURT	\$316,633
	PUBLIC DEFENDER'S OFFICE	\$171,670
	DISTRICT ATTORNEY	\$162,750
	MAGISTRATE COURT	\$88,350
13%	PUBLIC WORKS	\$3,780,710
11%	PARKS & RECREATION	\$3,109,776
9%	COMMISSION	\$695,885
	ADMINISTRATION	\$705,320
	HUMAN RESOURCES	\$540,034
	FINANCE	\$703,202
5%	OPERATIONS	\$1,070,503
	FLEET MAINTENANCE	\$501,358
5%	JOINT GOVERNMENTAL PROGRAMS	\$1,452,666
3%	PLANNING/CODE ENFORCEMENT	\$894,145
2%	PROPERTY APPRAISAL	\$681,146
2%	INFORMATION TECHNOLOGY	\$690,380
6%	COM DEV: ECON DEV, TOURISM, CIVIC CTR	\$1,695,033
2%	TAX COMMISSIONER	\$526,889
1%	BOARD OF ELECTIONS	\$248,804
1%	CORONER	\$31,315
	TOTAL GENERAL FUND	<u>\$29,041,823</u>



Proposed FY19 Other Funds Expenditures

SPECIAL FUNDS

	<u>PROPOSED FY19</u>
SENIOR CENTER (204)	\$535,753
LAW LIBRARY(205)	\$15,200
CONFISCATED ASSETS (210)	\$15,000
SPECIAL REVENUE (211)	\$115,089
VICTIM SERVICES (214)	\$715,398
EMERGENCY TELEPHONE SYSTEM-E911 (215)	\$1,821,722
MULTIPLE GRANT (250)	\$70,065
STREET LIGHT (270)	\$233,500
HOTEL SALES & USE TAX (275)	\$147,550
TOTAL SPECIAL REVENUE FUNDS	\$3,669,277

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVEMENT (350)	\$680,070
TOTAL CAPITAL PROJECTS FUNDS	\$680,070

SPLOST FUNDS

SPLOST (320/321/322)	\$8,799,416
TOTAL SPLOST FUNDS	\$8,799,416

ENTERPRISE FUNDS

SOLID WASTE (540)	\$474,803
CIVIC CENTER (555)	\$468,007
WATER RESOURCES (505)	\$10,524,120
TOTAL ENTERPRISE FUNDS	\$11,466,930

LESS INTERFUND TRANSFERS	(\$2,885,650)
TOTAL EXPENDITURES	\$50,771,866



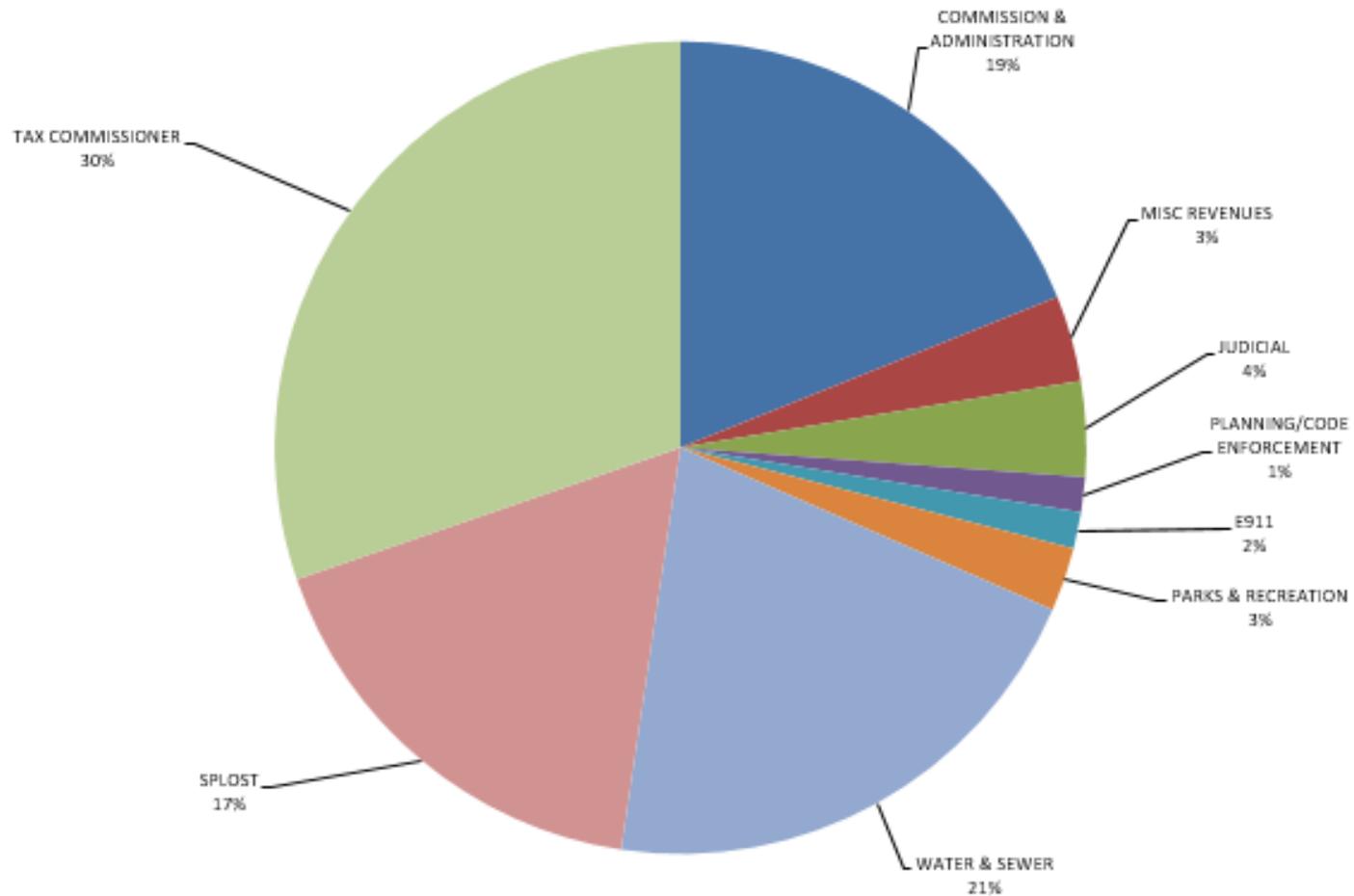
Total Budget Comparison

Proposed FY19	\$ 50,771,866
Approved FY18	\$ 49,920,904
Total Proposed Increase	<u>\$ 850,962</u>
Increase FY19 over FY18	1.7%

Total Proposed FY19 Budget increase is a result of increases to General Fund, Special Revenue Fund, Capital and Water & Sewer.

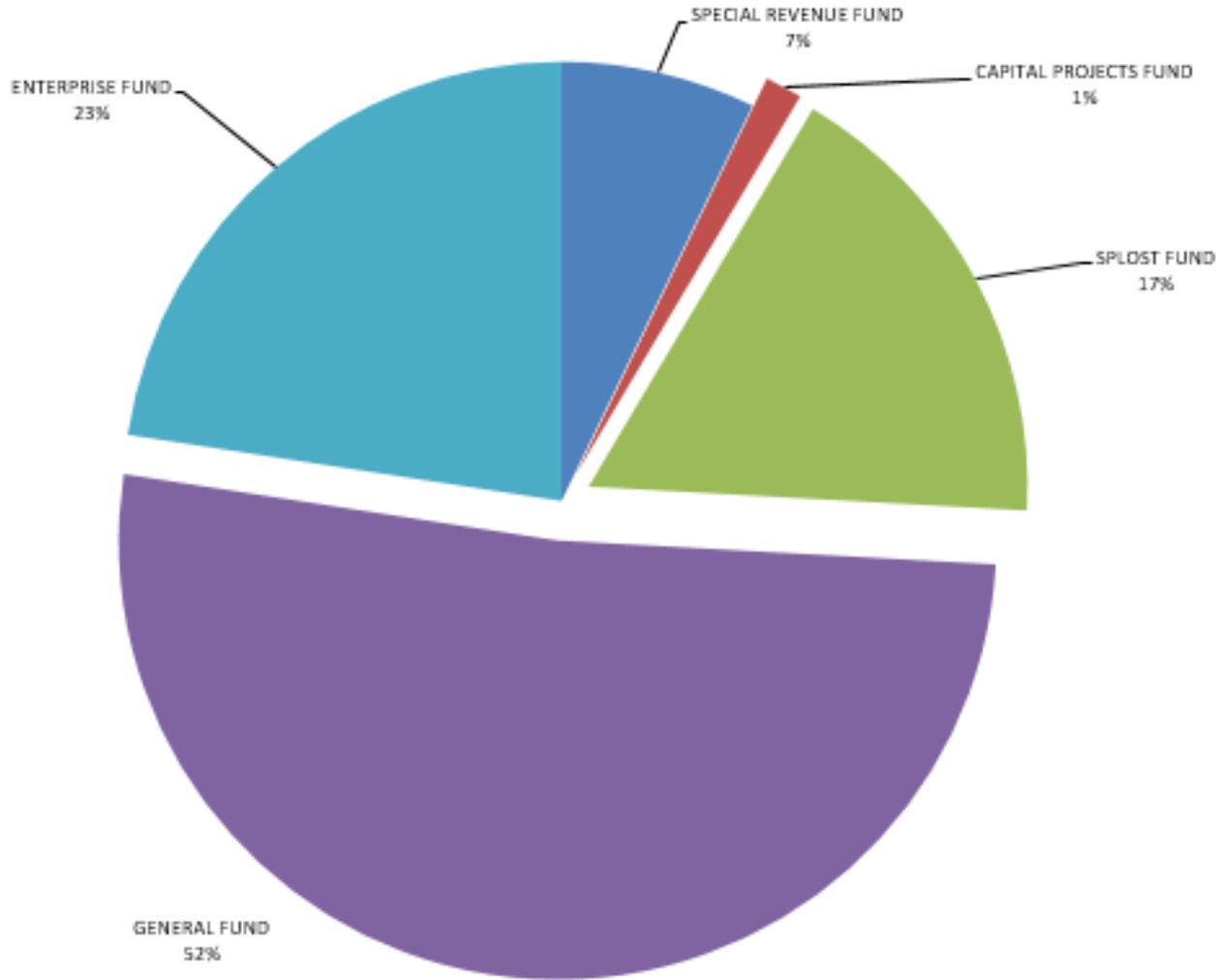


Proposed FY19 All Revenues - \$50,771,866





Proposed FY19 All Expenditures - \$50,771,866





SPLOST \$ Hard at Work!

- SPLOST Capital Outlay
 - Parks & Recreation: G. O. Bond Repayment
 - TIM Plan and WASI Plan
 - Fire Station: New Station
 - General County Facility Improvement
 - Courthouse - Security Renovations, Exterior/Interior Renovation, HVAC Replacements
 - Parks and Recreation
 - OVP Field Expansion
 - Law Enforcement
 - New Sheriff Patrol Vehicles



Oconee County Mission Statement:

“Provide the Highest Quality Services in a fiscally responsible manner to promote the Health, Safety, and General Welfare of all Oconee Citizens.”

