



# OCONEE COUNTY GOVERNMENT

## Fiscal Year 2026 Budget Proposal





# Our Mission



## Mission

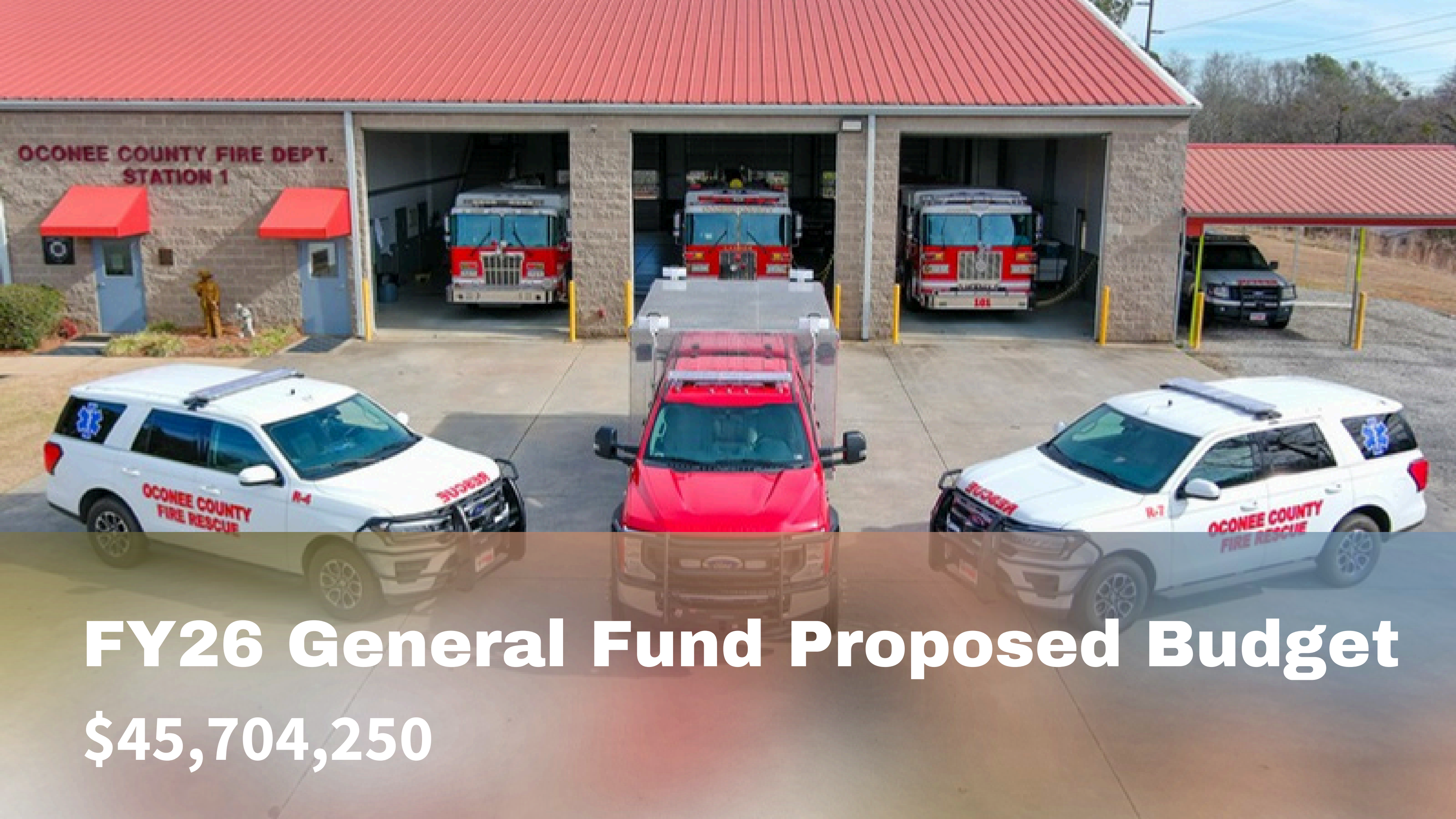
The mission of the Oconee County Board of Commissioners is to provide the highest quality services in a fiscally responsible manner to promote the health, safety, and general welfare of all Oconee County citizens.



# Our Strategic Goals

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





**FY26 General Fund Proposed Budget**

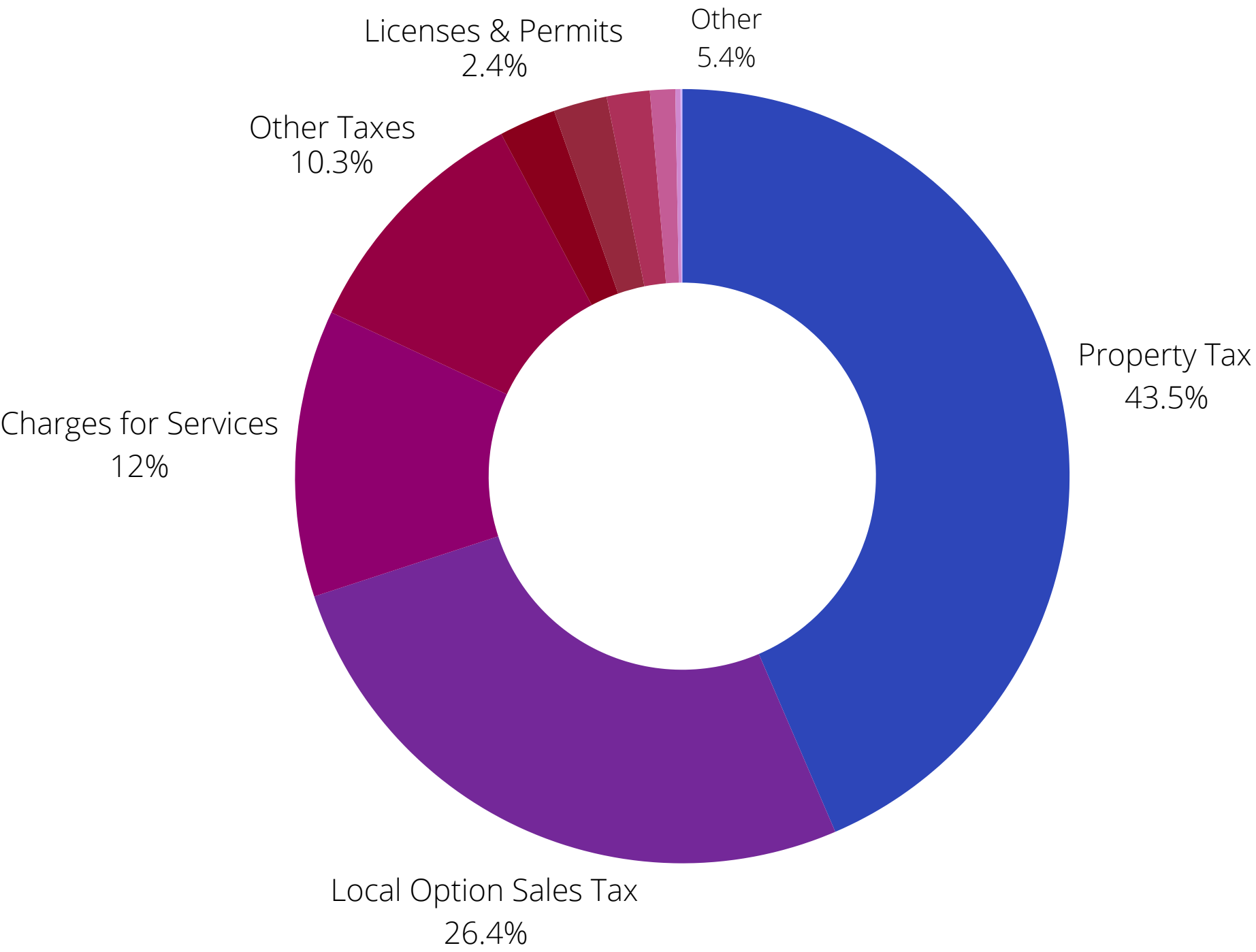
**\$45,704,250**

# FY26 General Fund Comparison

FY25 Original Budget	\$40,736,394
FY26 Proposed Budget	\$45,704,250
FY26 Increase (\$)	\$4,967,856
FY26 Increase (%)	12.20%

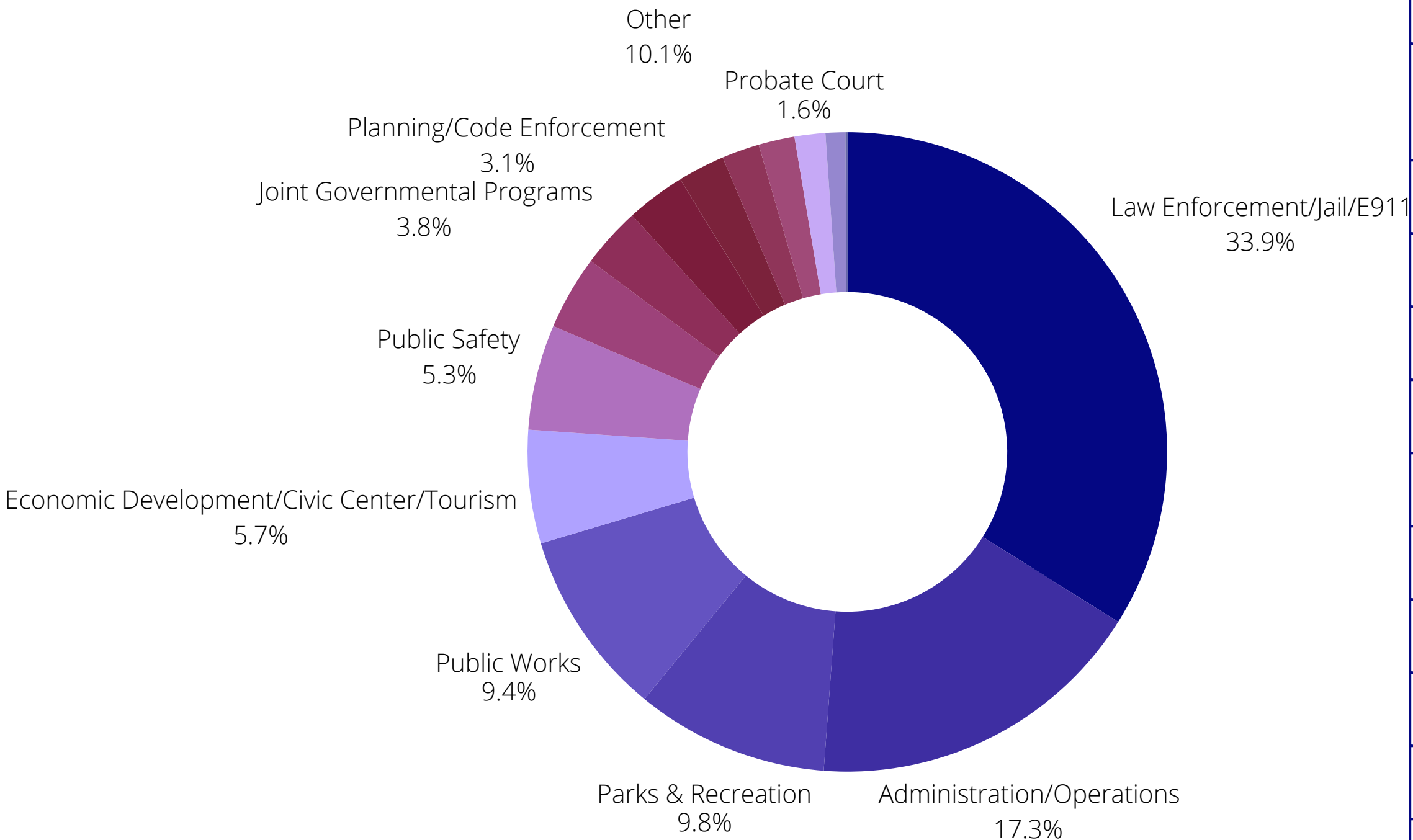


# FY26 General Fund Proposed Revenues



Source	FY25 Amended	FY26 Proposed
Property Tax	\$19,519,600	\$19,762,470
Local Option Sales Tax	\$10,908,000	\$12,000,000
Charges for Services	\$4,202,233	\$5,438,764
Other Taxes	\$4,659,349	\$4,677,450
Licenses & Permits	\$970,350	\$1,076,725
Investment Income	\$1,211,202	\$1,016,421
Grants	\$810,646	\$814,620
Fines & Forfeitures	\$519,100	\$477,800
Rents & Fees	\$214,140	\$98,000
Transfers/Sales	\$25,000	\$32,000
Total	\$43,039,620	\$45,394,250

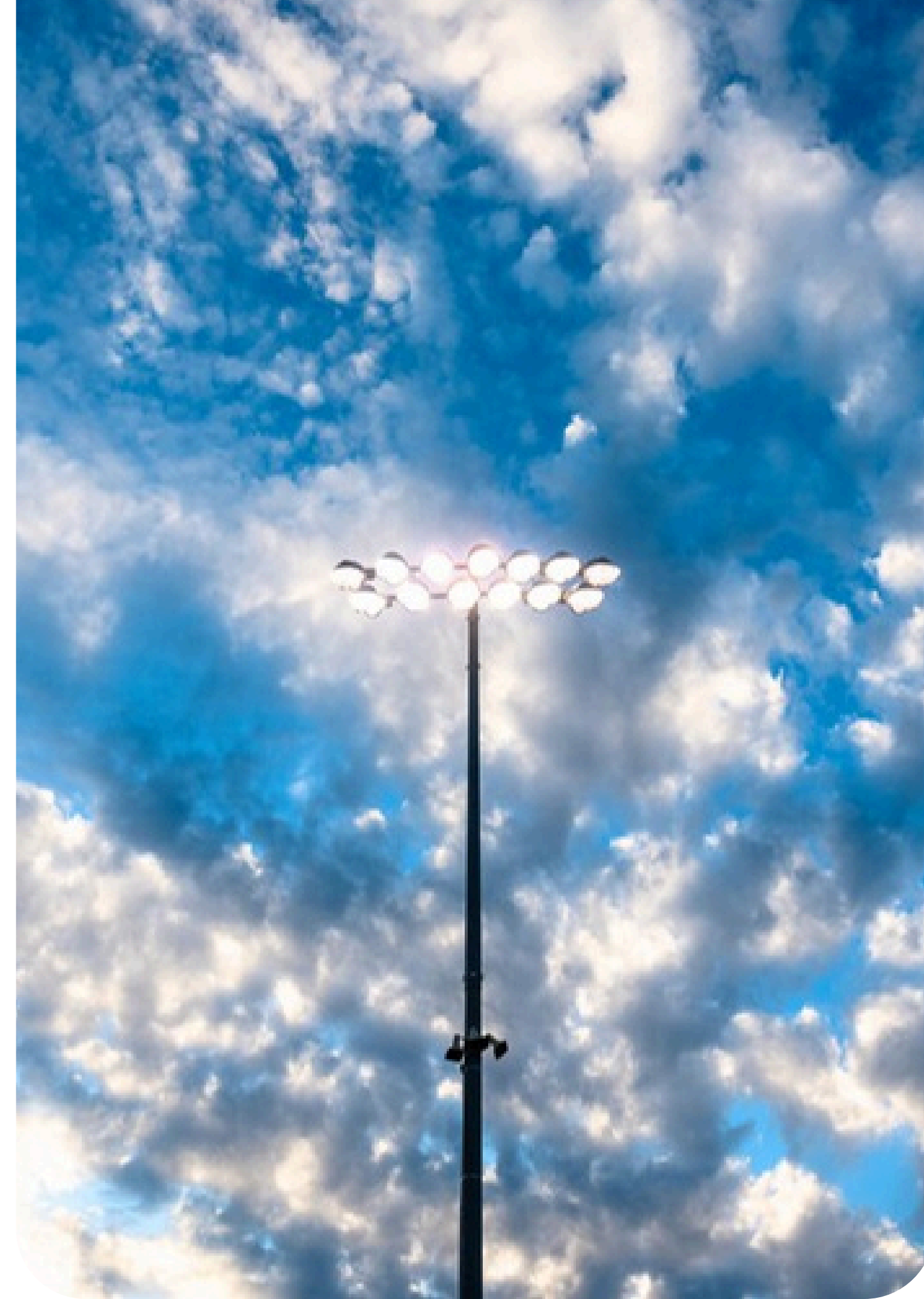
# FY26 General Fund Proposed Expenditures



Function	FY25 Amended	FY26 Proposed
Law Enforcement/Jail/E911	\$13,858,967	\$15,503,256
Administration/Operations	\$7,304,285	\$7,886,952
Parks & Recreation	\$4,259,729	\$4,458,947
Public Works	\$5,837,654	\$4,316,950
Economic Development/Civic Center/Tourism	\$3,006,070	\$2,619,877
Public Safety	\$2,568,924	\$2,434,138
Joint Governmental Programs	\$1,691,478	\$1,714,770
Planning/Code Enforcement	\$1,304,715	\$1,401,481
Clerk of Courts	\$1,392,856	\$1,368,191
Courts	\$888,527	\$1,087,097
Tax Commissioner	\$835,980	\$870,137
Property Appraisal	\$860,873	\$833,333
Probate Court	\$682,099	\$709,428
Board of Elections	\$467,813	\$456,645
Coroner	\$49,585	\$43,048
Total	\$45,009,555	\$45,704,250

# FY26 General Fund Proposed Expenditures

Classification	FY25 Amended	FY26 Proposed
Personnel & Employee Benefits	\$23,894,893	\$25,625,648
Operations & Maintenance	\$13,141,647	\$11,892,810
Capital Outlay	\$1,049,000	\$872,500
Allocations to Agencies	\$1,092,308	\$1,257,108
Debt Service	\$2,275,655	\$1,842,530
Support to Other Funds	\$3,556,052	\$4,213,654
Total	\$45,009,555	\$45,704,250

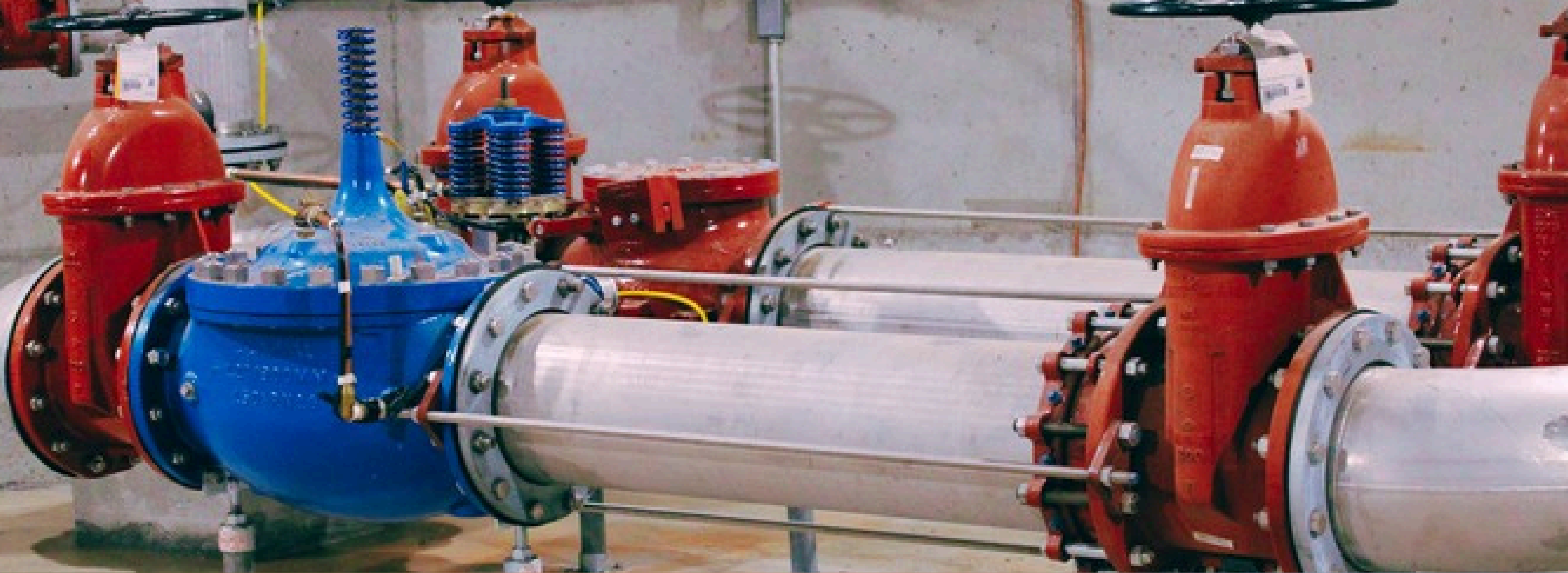




# FY26 General Fund Proposed Capital

Description	Proposed
IT Network Equipment (LCM)	\$76,500
Law Enforcement/Jail/E911 Building Improvements	\$26,000
Law Enforcement Vehicle	\$55,000
School Resource Officer Vehicles	\$300,000
Public Works Infrastructure	\$5,000
Fleet Maintenance Vehicles (LCM)	\$210,000
Park Facilities Equipment	\$200,000





**FY26 Total Proposed Budget**

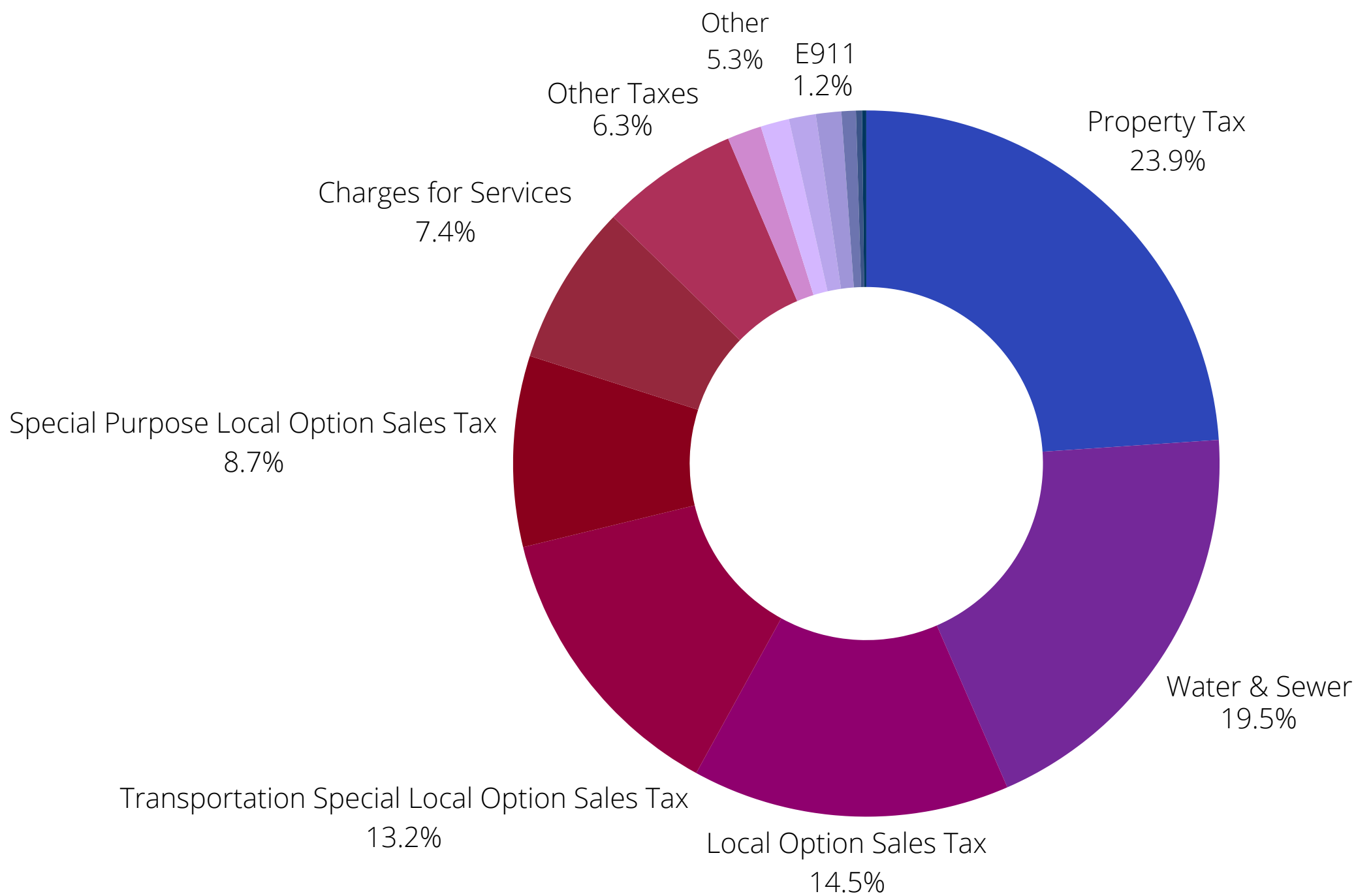
**\$83,700,551**

# FY26 Total Budget Comparison

FY25 Original Budget	\$76,634,635
FY26 Proposed Budget	\$83,700,551
FY26 Increase (\$)	\$7,065,916
FY26 Increase (%)	9.22%



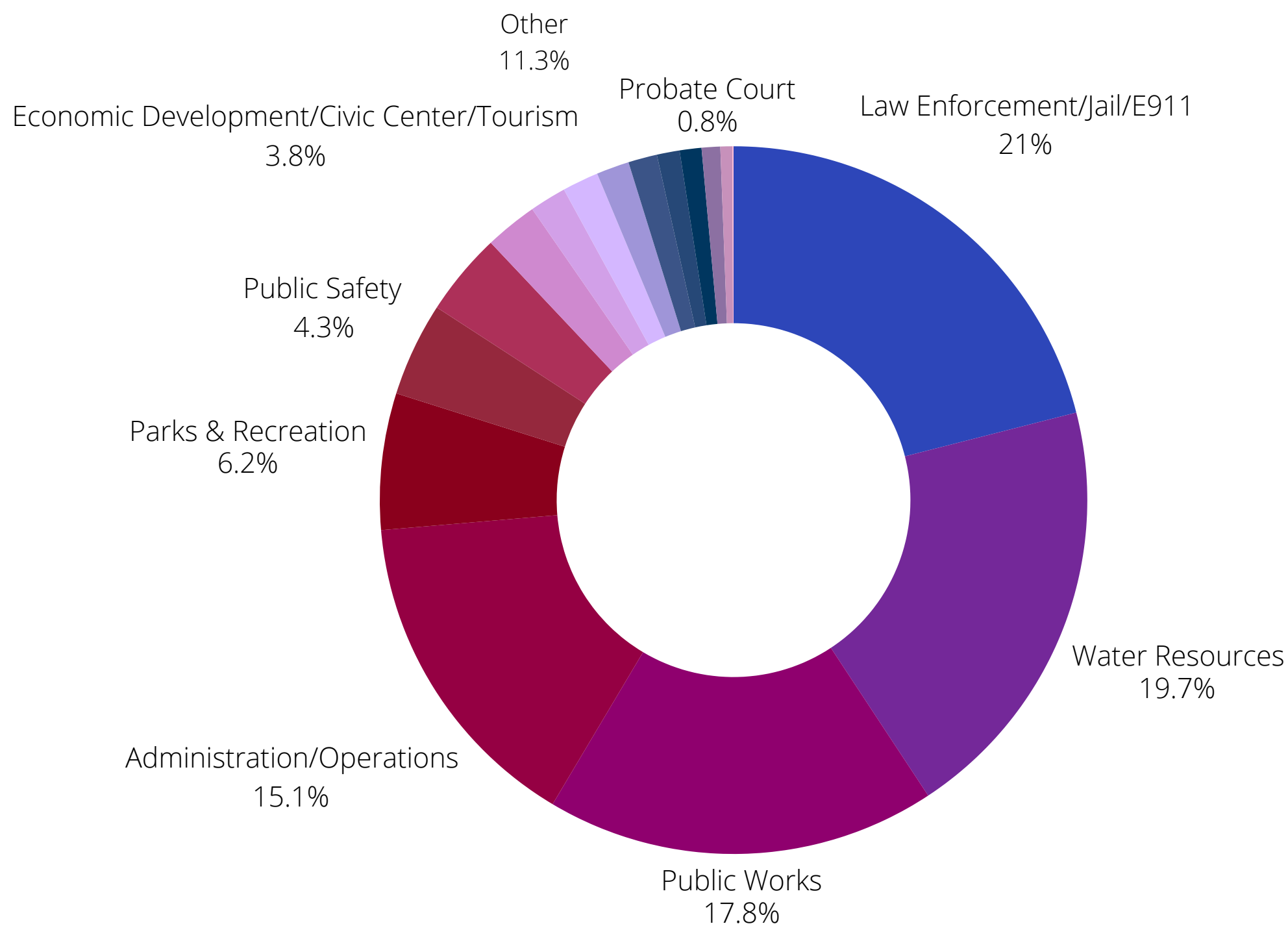
# FY26 Total Budget Proposed Revenues



Source	Proposed
Property Tax	\$19,762,470
Water & Sewer	\$16,128,750
Local Option Sales Tax	\$12,000,000
Transportation Special Purpose Local Option Sales Tax	\$10,899,000
Special Purpose Local Option Sales Tax	\$7,213,200
Charges for Services	\$6,088,784
Other Taxes	\$5,202,450
Grants	\$1,295,445
Licenses & Permits	\$1,080,225
Investment Income	\$1,016,421
E911	\$960,000
Fines & Forfeitures	\$543,100
Miscellaneous Revenue	\$227,500
Other Financing Sources	\$159,990
Total	\$82,577,335



# FY26 Total Budget Proposed Expenses



Function	Proposed
Law Enforcement/Jail/E911	\$17,593,226
Water Resources	\$16,495,616
Public Works	\$14,913,161
Administration/Operations	\$12,641,252
Parks & Recreation	\$5,214,402
Public Safety	\$3,588,748
Economic Development/Civic Center/Tourism	\$3,178,127
Joint Governmental Programs	\$2,012,145
Planning/Code Enforcement	\$1,401,481
Clerk of Courts	\$1,389,341
Courts	\$1,255,597
Sanitation	\$1,104,864
Tax Commissioner	\$870,137
Property Appraisal	\$833,333
Probate Court	\$709,428
Board of Elections	\$456,645
Coroner	\$43,048
Total	\$83,700,551

# FY26 Capital Fund- Proposed Expenditures

Description	Proposed
County Facilities	\$70,000
Debt Service Reserves	\$500,000
Jail Equipment LCM Program	\$25,000
Public Safety Equipment LCM Program	\$100,000
E911 Viper Communications Upgrade	\$174,500
E911 Desk Consoles	\$182,400



# SPLOST 2021

<b>Parks - GO Bond Debt</b>	<b>----- \$743,400</b>
<b>Admin Facilities - GO Bond Debt</b>	<b>- \$1,096,400</b>
<b>Roads, Streets &amp; Bridges</b>	<b>----- \$2,000,000</b>
<b>Law Enforcement Vehicles</b>	<b>----- \$500,000</b>
<b>Fire Rescue Facilities &amp; Equipment</b>	<b>\$912,000</b>
<b>Municipalities</b>	<b>----- \$1,961,400</b>



# TSPLOST 2023

<b>Paving</b>	-----	<b>\$6,000,000</b>
<b>Related Services</b>	-----	<b>\$3,202,500</b>
<b>Municipalities</b>	-----	<b>\$1,696,500</b>





# FY26 Enterprise Fund Comparison- Water Resources

FY25 Original Budget	\$15,471,581
FY26 Proposed Budget	\$16,495,616
FY26 Increase (\$)	\$1,024,035
FY26 Increase (%)	6.62%



# FY26 Water Resources Summary

Revenue Source	FY25 Amended	FY26 Proposed
Wastewater	\$3,882,520	\$4,070,000
Water	\$11,416,720	\$12,058,750
Total	\$15,299,240	\$16,128,750

Expense Classification	FY25 Amended	FY26 Proposed
Personnel & Employee Benefits	\$2,572,503	\$2,702,031
Operations & Maintenance	\$6,090,257	\$4,906,300
Capital Outlay	\$5,909,920	\$429,135
Depreciation & Amortization	\$3,091,000	\$3,225,500
Debt Service	\$3,625,225	\$5,180,150
Other Costs/Payments to Agencies	\$59,881	\$52,500
Total	\$21,348,786	\$16,495,616

# Executing Our Strategic Goals

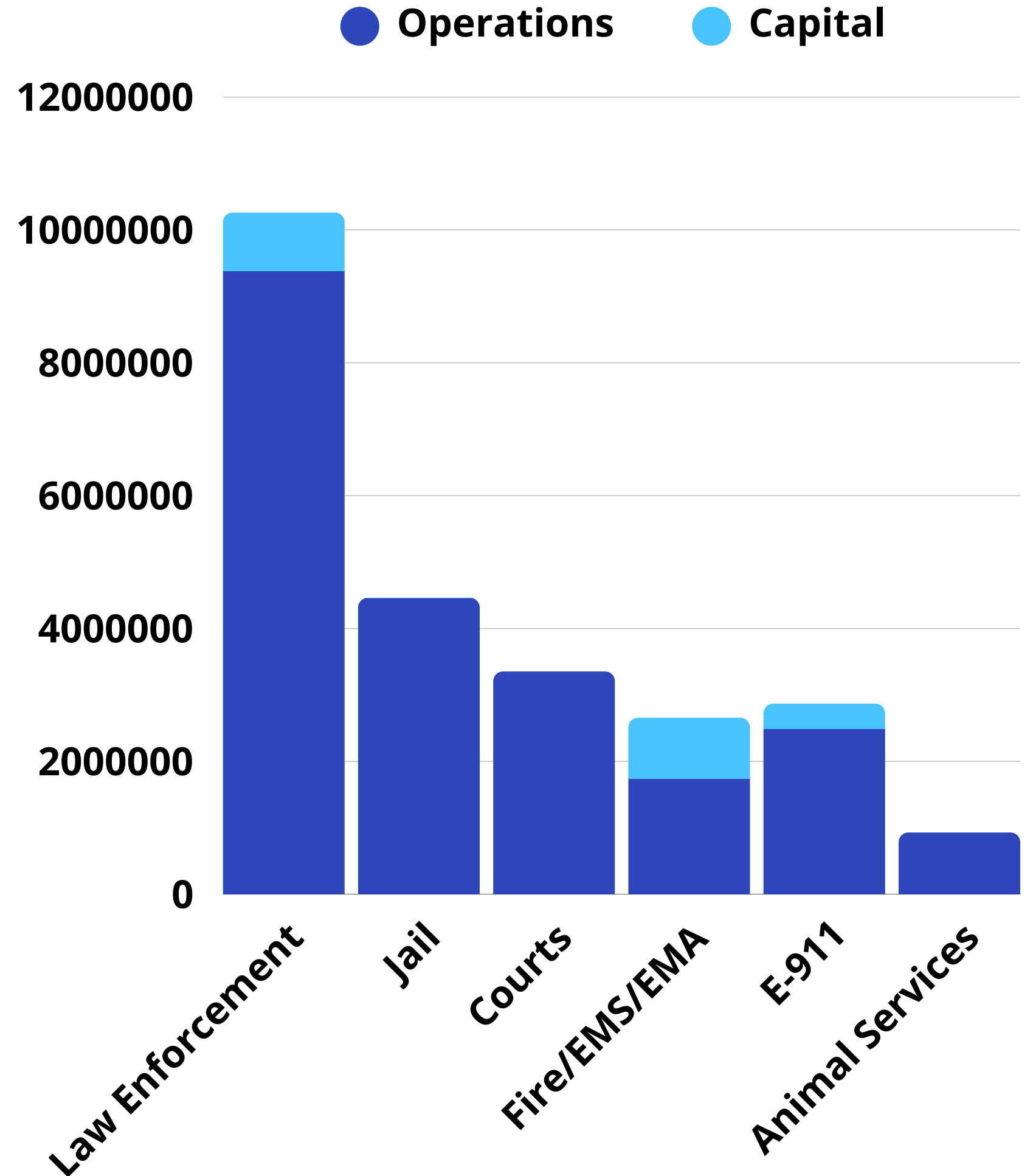


- **Commitment to Public Safety**
- **Transportation Maintenance & Improvements**
- **Water & Sewer Infrastructure Plan**
- **Fleet Phase Replacement Program**

# Commitment to Public Safety

**Public Safety**

**Percentage of  
General Fund Budget  
46%**

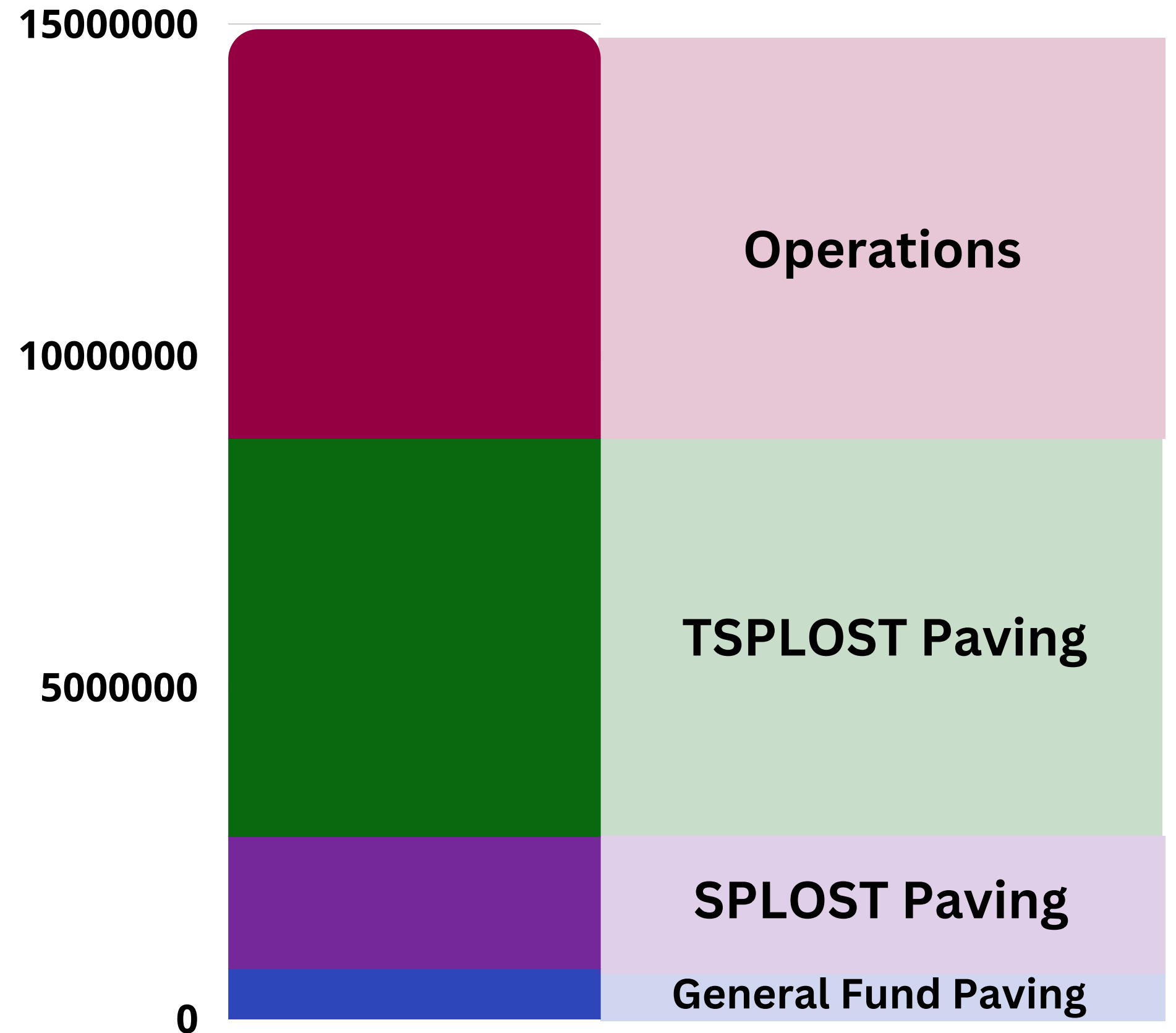




# Transportation Maintenance & Improvements

**Public Works**

**Percentage of  
Total Budget  
17.8%**



# FY26 Proposed Water & Sewer Infrastructure Plan

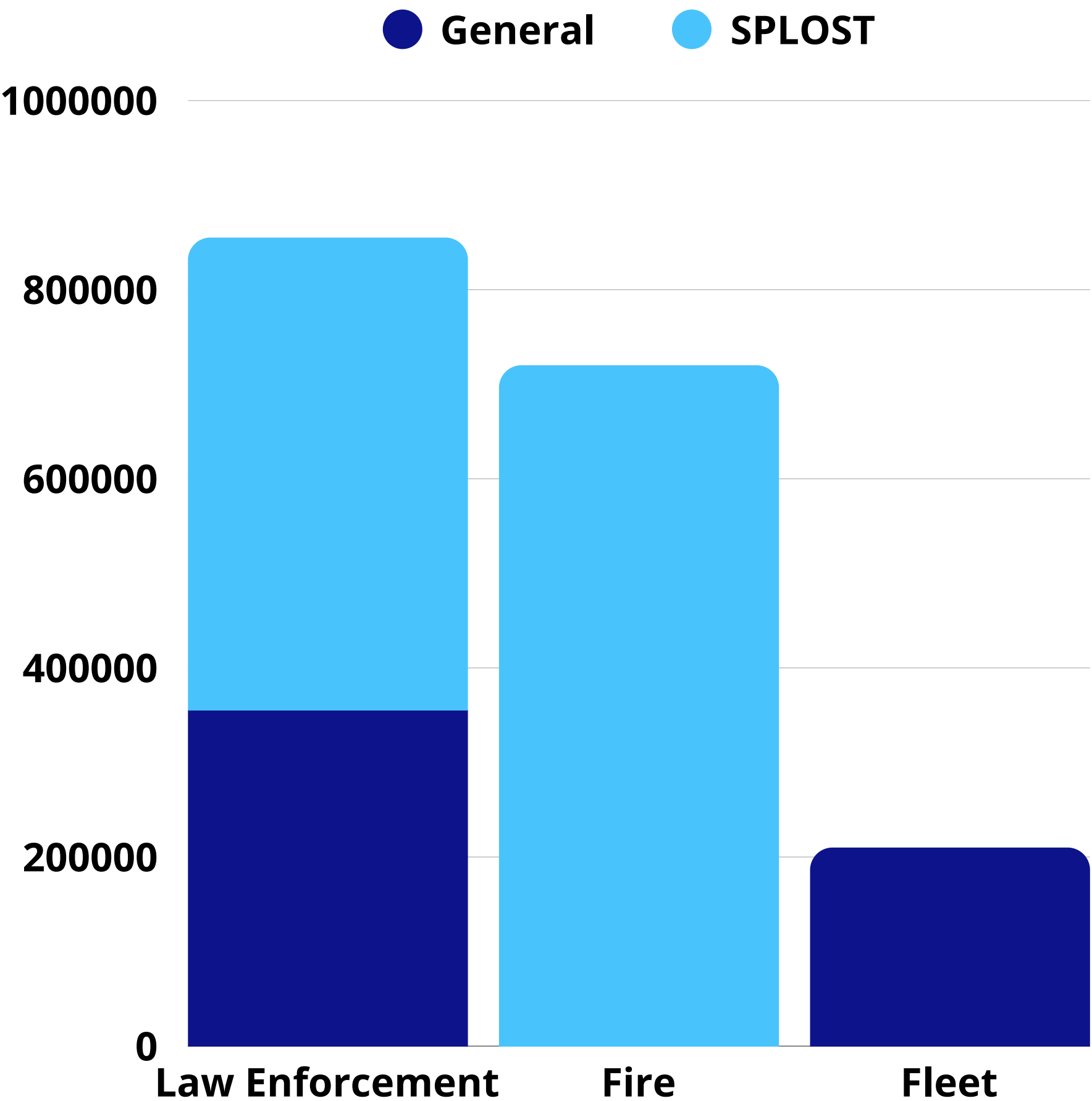
**Water & Sewer**

**Percentage of  
Total Budget  
19.7%**

Description	Recommended
Calls Creek Effluent Force Main (Ph III) Engineering	\$45,000
Brookshire/Rocky Branch Lift Station & Force Main Engineering	\$50,000
Epps Bridge LS Expansion Engineering	\$20,000
Daniels Bridge LS Expansion Engineering	\$75,000
Epps Bridge Parkway Collection Line Upgrade Engineering	\$50,000
Hwy 441 Collector Line Engineering	\$189,135

# Fleet Phase Replacement Program

Law Enforcement	\$855,000
Fire	\$720,000
Fleet	\$210,000





# Public Hearing Schedule

- **May 6, 2025**      **First Public Hearing**
- **May 20, 2025**      **Second Public Hearing**
- **June 3, 2025**      **Budget Adoption**