

**Board of Commissioners
FY22 Public Budget Hearing
Courthouse Commission Chambers
May 25, 2021 – 5:30 p.m.
Minutes**

Members Present:

Chairman John Daniell
Commissioner Mark Thomas
Commissioner Chuck Horton
Commissioner Amrey Harden
Commissioner Mark Saxon

Staff Present:

Justin Kirouac, County Administrator
Holly Stephenson, County Clerk
Wes Geddings, Finance Director

Alex Newell, Internal Services Director

The First Public Hearing of the FY22 Budget was called to order at 5:30 p.m.

Chairman Daniell stated that during the Public Comment portion of the meeting, citizens may speak in person or, if using Zoom, will be recognized with the “raised-hand” feature.

FY22~~1~~ Proposed Budget:

Wes Geddings, Finance Director, presented the proposed Fiscal Year 2022 Budget, and stated that the budget is sustainable and balanced with revenues meeting the projected expenditures. The Budget is driven by the Mission Statement and Strategic Goals of smart government, smart growth, smart infrastructure and quality of life.

The proposed FY22 General Fund Budget is \$32,691,229.00 with a total proposed budget of \$58,461,169.00 (SPLOST, General Fund, Special Revenue and Enterprise Fund). A Fee Schedule has been provided. With the strong economy, ~~no millage rate increase is recommended, and the millage rate remains at 6.686.~~ Revenue projections could accommodate a millage rate rollback.

The County will execute the Strategic Plan regarding FY22 expenditures, which do not require Fund Balance usage. Programs/projects included are Water/Sewer, Transportation maintenance and improvements, Public Safety Programs, Fleet Replacement, strategic maintenance of facilities, maintaining health care costs, increase resources for employee training, and overall ~~netdebt~~ reduction of full-time employees in the government.

The proposed SPLOST Budget is \$11,030,857.00. The 2004 SPLOST funds remaining will be used for the Administrative Building. SPLOST 2015 will be used to finish the Parks GO Bond debt payment, Water/Sewer, Roads/Streets/Bridges, Fire Rescue Vehicles and Equipment, Historic and Scenic Facilities, General County Facilities, Economic Development, Law Enforcement Vehicles, Technology Facilities, Library Facilities and distributions to the Municipalities. SPLOST 2021 projects scheduled for FY22 include Fire Rescue Vehicles and distributions for the Municipalities.

The proposed General Fund Revenue is \$32,691,229.00, which is 4.62% higher than the FY21 General Fund Revenue. Various revenue sources were presented with the largest being property taxes and local option sales tax (LOST). FY22 proposed General Fund Expenditures were presented by Department with an increase of 4.62%. Various departments comprise the General Fund expenditures with the three largest budgets of Public Safety/Law Enforcement, Public Works and ~~Parks and Recreational~~~~Elections~~. There is a net reduction in employees. Healthcare has been streamlined to offer more options for employees and includes an eight percent (8%) net increase for FY22. The budget includes state-of-the-art fire equipment and a new fire engine.

Mr. Geddings stated that a summary of the FY22 Budget will be available in the Commissioners Office, Library and posted on the County’s website. The Budget is scheduled to be adopted on June 1, 2021 at 6:00 p.m. A Fee Schedule was provided to the Board and will also be available on the website.

The Public Comment period was opened.

Mark Campbell, Oliver Bridge Road – As a member of the Library Board, Mr. Campbell thanked the Board of Commissioners stating the Library Board appreciates support of the County for the

two library branches. The Library could not do what it does without the Commissioners' support and the Library Board also appreciates the funds allocated for the next fiscal year.

Dan Magee, Loch Lomond Circle – Mr. Magee thanked the Board for the Senior Center matching funds for its renovation project. Also, he thanked the Board for not charging the school system for use of County facilities and stated it was the right thing to do.

The Public Comment period was closed.

Commissioner Comments:

Further discussion included Oconee County's budget comparison to other counties; 2015 SPLOST final projects to exhaust the funding; and, 2021 SPLOST funding a new fire engine and municipality distributions.

Chairman Daniell commented that growth from the property tax levy was at 4.2%. The tax digest approved by Board of Tax Assessors is 7.1% which could accommodate a rollback. The Tax Millage Levy Public Hearings are currently scheduled for July 6 at 6:00 p.m., July 27 at 6:00 p.m. and August 3 at 5:30 p.m. with adoption at the Board's [Regular Agenda Setting](#) Meeting on August 3 at 6:00 p.m. The FY22 Budget is strong and includes an increase in training for employees, an increase in funding for roads and bridges, and an increase for preventive maintenance and phase replacement of assets. Chairman Daniell thanked Finance Director Wes Geddings and Budget Officer Donna Norton for their efforts in the budget preparation.

There being no further business, the Public Hearing was adjourned at 5:51 p.m.

John Daniell, Chairman

[County Clerk](#)

Date:

~~(Minutes taken by Kathy Hayes, previous County Clerk)~~