

# OCONEE COUNTY BOARD OF COMMISSIONERS

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**G. Melvin Davis, Chairman**

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May 26, 2009

Citizens of Oconee County:

As Chairman of the Oconee County Board of Commissioners, I am pleased to present this proposed 2010 Fiscal Year Annual Budget. As everyone is acutely aware, this has been a year of tremendous economic turmoil. As such, we are all cognizant of, and sensitive to, the situation that these uncertain economic times have placed on our citizens and our local government. Therefore, this draft budget utilizes very conservative revenue figures, utilizes our fund balance once again to provide for the continuation of our basic governmental needs, and ultimately reflects an approximate 12% overall budget decrease over last fiscal year. The General Fund alone reflects an approximate reduction of 13%. It is my hope that should our economy show signs of recovery, some of the difficult decisions that had to be made in the preparation of this proposed budget, will be revisited at mid-year.

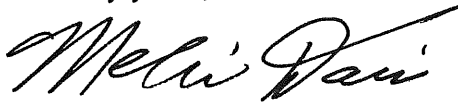
## **Major Items in the FY10 Budget:**

- The budget for all funds is balanced in accordance with all applicable state laws.
- The overall budget reflects an approximate 12% decrease from the FY09 budget while maintaining the current property tax millage rate of 6.68.
- In an effort to avoid adverse employment decisions, no COLA or merit increases are recommended.
- Our workforce has been reduced through a voluntary retirement incentive program. Vacant positions have been left unfilled or eliminated. Only positions that are deemed vital to operations are being recommended to be filled. We have provided appropriate funding for our Public Safety needs.
- We will continue our road resurfacing and road maintenance minimization program through our previously adopted FY09-FY10 TIM Plan.
- Only Law Enforcement critical capital acquisitions are recommended for the General Fund.
- \$25,000 has been added to Economic Development for joint county economic development marketing.
- \$921,734 from our unreserved fund balance is recommended to be used to balance the general fund budget.

- All previously submitted fees are recommended for approval with the exception of Code Enforcement Plan Review and Building Permit fees. It is recommended that those proposed fees for FY10 be the same as submitted to you by email on April 30<sup>th</sup> and scheduled to be acted upon at the May 26<sup>th</sup> meeting.
- For the Utility Department Enterprise Fund, their suggested BASE water rate increase is recommended to be reduced by 50%, their expenditures reduced accordingly, and their unreserved fund balance be utilized as MAY be required. All other suggested FY10 rates are recommended for approval as previously submitted.

I would like to extend my sincere appreciation to the Finance Director and all the members of the Finance Department who spent countless hours in the preparation of this proposed budget.

Sincerely yours,

A handwritten signature in cursive script that reads "Melvin Davis".

Melvin Davis

GMD:jig