

WALTON COUNTY, GA
Proposed Budget - Fiscal Year 2024 Highlights

The Proposed Fiscal Year 2024 General Fund Budget is \$75,775,998, an increase in budgeted revenues and expenditures of approximately 13.5% (\$9,014,844) from the previous year. Most of the revenue change is from an anticipated increase in the tax digest from new County growth. Also, we expect an increase in sales tax revenue with the new LOST agreement negotiated and executed at the end of CY 2022. Expenditures in Public Safety and Public Works should increase over the prior fiscal year.

Personnel

Overall salaries (including benefits) have increased by \$6,455,761 in the last 18 months after pay raises were proposed and approved due to inflation in the local economy. New personnel have been hired when necessary. In the last three cycles the County has budgeted 24 new (8 new each budget) Fire Fighters in addition to a Fire Marshall.

Capital Outlay - Vehicles

The County has made a commitment to lease most vehicles in FY 2024 which will dramatically decrease Capital Outlay from FY 2023. This should give us a competitive edge in pricing, decrease overall fuel costs, improve safety for departmental employees and, we believe, lower overall maintenance and operational costs.

Capital Projects

The Proposed Budget includes significant construction costs related to progress on the County's three largest projects: the Public Safety Complex, the Water Treatment Plant and The Grove. The County will fund these with a combination of Federal Grants, SPLOST receipts, proceeds from Revenue Bond(s) issuance, and fund balance reserves.

Millage Rate

The Proposed Fiscal Year 2024 budget assumes a County-wide millage of 10.415, no increase from Fiscal Year 2023.

The Proposed Fiscal Year 2024 budget assumes a Fire District millage of 1.835, an increase of .5 mills versus last year's millage rate.

Public hearing for the Proposed Fiscal Year 2024 budget will be held Tuesday, May 16, 2023 at 5:00 in the Board Room of the Walton County Board of Commissioners, 111 S. Broad St, Monroe, GA 30655