CITY OF OMEGA
2022 FISCAL YEAR BUDGET

GENERAL FUND

REVENUE	2022
Excise Tax – Beer	50,000
Excise Tax – Wine	500
Insurance Premium Tax	100,000
Local Option Sales Tax	290,000
TAVT	30,000
Business License	17,000
Zoning Fee	500
Fines and Forfeitures	500,000
Interest Income	6,500
Sale of Equipment	500
Sale of Cemetery	5,000
Electric Franchise	40,000
Telephone Franchise	2,000
Cable TV Franchise	6,000
Clubhouse Rent	8,000
Rental Property	4,000
Qualifying Fee	
DOT (LMIG)	23,000
Due from Technology Fee	40,000
TOTAL AMOUNT REVENUE	**$1,123,000**

GENERAL FUND EXPENSES

GENERAL GOVERNMENT EXPENSES	2022
Uniforms	250
Janitor Cost	3,000
Salaries	63,000
FICA	5,000
Health Insurance	16,000
Workers Compensation	400
Unemployment Tax	150
Council Salaries	6,200
Council Expenses	4,000
Retirement	1,500
Utilities	36,000
Telephone	3,000
Insurance	20,000
Supplies	4,000
Maintenance of Equipment	500
Maintenance of Buildings	2,000
Cemetery	1,000
Professional Fees	40,000
GMA Dues	1,000
GMA Cable Regulation Fee	1,100
Advertising	1,000
Pest Control	1,500
Capital Outlay	1,500
Administrative Expense	25,000
Election Cost	
Christmas Decorations	3,000
Landscaping Expense	4,000
Parks & Recreation	5,000
Zoning Expense	500
Save Program	200
Pepper Festival Expense	1,500
TOTAL EXPENSE	**$251,300**

POLICE EXPENSES	2022
Uniforms	2,000
Insurance Expense	15,000
Salaries	290,000
FICA	22,300
Court Cost (From Fines)	200,000
Health Insurance	60,000
Workers Compensation	15,000
Unemployment Tax	1,000
Retirement	5,000
Telephone	3,000
Supplies	30,000
Parts & Repairs	5,000
Professional Fees	10,000
Capital Outlay	5,000
Administrative Expense	5,000
Jail Cost	15,000
Advertising	200
Tift County- Radio Maintenance	2,500
Technology Fee	40,000
TOTAL POLICE DEPT. EXPENSES	**$ 726,000**

FIRE DEPARTMENT EXPENSES	2022
Salaries	
FICA	
Workers Compensation	
Insurance	2,000
Supplies	
Unemployment Tax	
Janitor Cost	
Telephone/Internet	2,000
TOTAL FIRE DEPT. EXPENSES	**$4,000**

STREET DEPARTMENT EXPENSES	2022
Uniforms	500
Insurance Expense	5,000
Salaries	65,000
FICA	5,000
Health Insurance	20,000
Workers Compensation	4,000
Unemployment Tax	200
Retirement	3,000
Supplies	10,000
Parts and Repairs	4,000
Capital Outlay	2,000
DOT (LMIG) Funding (Paving or Resurfacing	23,000
TOTAL STREET DEPT. EXPENSE	**$141,700**

TOTAL GENERAL, POLICE FIRE & STREET DEPARTMENT EXPENSE **$ 1,123,000**

WATER AND SEWER DEPARTMENT

REVENUE	2022
Water Installation	500
Sewer Installation	
Interest Income	500
Water Revenue	140,000
Sewer Revenue	150,000
Cut Off Fees	3,000
Penalty	10,000
Land Lease	
TOTAL WATER & SEWER REVENUE	**$304,000**

EXPENSES	2022
Salaries	79,000
FICA	6,500
Health Insurance	25,000
Workers Compensation	6,000
Unemployment Tax	200
Retirement	3,000
Utilities	42,000
Telephone	500
Insurance	10,000
Supplies	35,000
Parts & Repairs	10,000
Professional Fees	9,000
Georgia Rural Water Dues	350
Utilities Protection Membership	450
Uniforms	500
Capital Outlay	5,000
Administrative Expense	5,000
Water Test Fee	8,000
Tank Maintenance	25,000
South Georgia Bank Loan	
Utility Relocation (DOT)	500
Grant Expense	
Water Meter Maintenance Fee	28,000
Engineering Fee	5,000
TOTAL WATER & SEWER EXPENSE	**$304,000**

GARBAGE AND SANITATION

REVENUE	2022
Garbage Fees	156,400
Interest	
TOTAL REVENUE	**$ 156,400**

EXPENSES	2022
Salaries	60,000
FICA	4,500
Health Insurance	24,000
Workers Compensation	1,500
Unemployment Tax	100
Retirement	1,500
Insurance	5,000
Supplies	10,000
Parts and Repairs	5,000
Professional Fees	1,000
Landfill Rent	40,000
Uniforms	500
Capital Outlay	3,000
Administrative Expense	300
TOTAL GARBAGE EXPENSE	**$156,400**

SPLOST V BUDGET

REVENUE	2021	2022
2020 Balance Forward	425,000	400,000
Interest	200	200
TOTAL REVENUE	**425,200**	**400,200**

EXPENSES	2021	2022
Capital Projects – Road, Street and Bridge Improvements	425,200	400,200
Recreation Facility Improvements		
Motorized Vehicles		
Water & Sewer System Improvements		
Renovation & Improvement to Municipal Buildings		
TOTAL EXPENSE	**425,200**	**400,200**

SPLOST VI BUDGET

REVENUE	2021	2022
2020 Balance Forward	511,000	832,000
2021 Revenue	276,000	240,000
Interest	230	300
TOTAL REVENUE	**$787,230**	**$1,072,300**

EXPENSES

Capital Projects – Road, Street and Bridge Improvements		
Capital Outlay for Motorized Vehicles		
Water and Sewer System Capital Outlay and Improvements		
Renovation and Improvements to Municipal Buildings		
TOTAL EXPENSES	**$787,230**	**$1,072,300**