Notice is hereby given that the City of Watkinsville conducted public hearings on Wednesday, April 21, 2021 and May 19, 2021 each at 6:00 p.m. for the purpose of considering a general budget. The final budget wa considered and approved at the June 16, 2021 Council meeting. The approved FY2022 budget for July 1, 2021 - June 30, 2022 is as follows:

EXHIBIT A

REVISIONS PER 5/26/21 COUNCIL WORK SESSION, ARP 5/27/21 UPDATE

CITY OF WATKINSVILLE - GENERAL FUND
PROPOSED FISCAL YEAR 2022 OPERATING & CAPITAL BUDGET
July 1, 2021 through June 30, 2022

REVENUE

	FY2020 Actual	FY2021 Budget *(As Amended)*	FY2021 Actual (as of March 31, 2021)	FY2022 (Proposed)	Difference FY2021 Budget and FY2022 Proposed Budget	NOTES
TAXES	$ 1,762,058	$ 1,621,694	$ 1,475,591	$ 1,697,890	$ 76,196	REFLECTS MILLAGE RATE ROLLBACK; 2% SPLOST GROWTH
INTERGOVERNMENTAL REVENUES	$ -	$ 153,693	$ 153,693	$ 548,205	$ 394,512	FY21 CARES Act $153,693; FY22 ARP $548,204.5(
BUILDING PERMITS	$ 37,677	$ 45,000	$ 97,894	$ 409,863	$ 364,863	FEES FROM DEVELOPMENT PROJECTS
CHARGES FOR SERVICES	$ 2,275	$ 2,275	$ (60)	$ 100	$ (2,175)	
FINES AND FORFEITS	$ 62,250	$ 62,125	$ 96,066	$ 62,125	$ -	
INTEREST EARNED	$ 836	$ 6,500	$ 49,490	$ 15,600	$ 9,100	
RENTS AND ROYALTIES	$ 18,393	$ 7,000	$ 18,984	$ 7,000	$ -	
SALE OF GENERAL FIXED ASSETS	$ 541	$ 500	$ -	$ -	$ (500)	
TOTAL	**$ 1,884,030**	**$ 1,898,787**	**$ 1,891,658**	**$ 2,740,783**		
FUND BALANCE CONTRIBUTION	**$ 89,175**	**$ 254,111**	**$ 254,111**			
GRAND TOTAL	**$ 1,973,205**	**$ 2,152,898**	**$ 2,145,768**		**$ 587,885**	

EXPENSES

Operating / Capital

	FY2020 Actual	FY2021 Budget *(As Amended)*	FY2021 Actual (as of March 31, 2021)	FY2022 (Proposed)	Difference FY21 Budget and FY2022 Proposed	FY2021 Approved	FY2022 Proposed (To be funded by SPLOST III)
CEMETERY	$ 12,000	$ 2,000	$ 1,818	$ 2,000	$ -		
EAGLE TAVERN	$ 10,355	$ -	$ -	$ -	$ -		
LIBRARY	$ 22,000	$ 15,169	$ 15,469	$ 15,469	$ 300		
OCAF	$ -	$ 5,000	$ 5,000	$ 2,500	$ (2,500)		
PARKS	$ 20,574	$ 9,550	$ 6,019	$ 65,626	$ 56,076		
GENERAL GOVERNMENT	$ 456,820	$ 455,855	$ 327,832	$ 458,258	$ 2,403		
HOUSING & DEVELOPMENT	$ 10,000	$ 30,150	$ 37,282	$ 284,393	$ 254,243		
TOURISM	$ -	$ 5,000	$ 4,354	$ 5,000	$ -		
JUDICIAL	$ 125,093	$ 81,635	$ 60,059	$ 82,419	$ 784		
POLICE DEPT	$ 680,002	$ 695,315	$ 530,618	$ 642,024	$ (53,291)	$ 216,139	$ 92,300
FIRE DEPT	$ 13,400	$ 14,000	$ 14,000	$ 14,000	$ -		
PUBLIC WORKS	$ 506,302	$ 565,927	$ 390,619	$ 502,725	$ (63,202)	$ 9,000	$ 21,339
STREET LIGHTING	$ 50,265	$ 52,500	$ 35,467	$ 54,500	$ 2,000		
CODE COMPLIANCE	$ 66,394	$ 67,104	$ 44,142	$ 63,663	$ (3,440)		
CONTINGENCY *(ARP - RESTRICTED)*	$ -	$ -	$ -	$ 192,472	$ 192,472		
CONTINGENCY *(ARP - RESTRICTED POLICE)*	$ -	$ -	$ -	$ 132,091	$ 132,091		
CONTINGENCY *(FY21 CARES; FY22 ARP - UNRESTRICTED)*	$ -	$ 153,693	$ 153,693	$ 223,642	$ 69,949		
TOTALS	**$ 1,973,205**	**$ 2,152,898**	**$ 1,626,373**	**$ 2,740,783**	**$ 587,885**	**$ 225,139**	**$ 113,639**

FY22 Projected Operating Expenses	**$ 2,740,783**
FY22 Projected Capital Expenses	**$ 113,639**
PROPOSED FY22 TOTAL BUDGET	**$ 2,854,422**
***MINUS* DESIGNATED 2015 SPLOST III REVENUE FUNDS (CAPITAL)**	**$ 113,639**
NET PROPOSED FY22 TOTAL BUDGET EXPENDITURES	**$ 2,740,783**
FY22 Projected Revenues	**$ 2,740,783**
FY22 Projected SURPLUS/(DEFICIT)	**$ 0**