

OCONEE COUNTY BOARD OF COMMISSIONERS
FY21 INTERIM RECOMMENDED BUDGET - DRAFT

	FY19 ACTUALS	FY20 BUDGET	FY21 REQUESTED	FY21 RECOMMENDED
GENERAL FUND				
Commission	658,816	696,010	689,779	702,619
Administration-Chairman	464,887	371,038	233,303	256,853
Administration-County Administrator	327,290	365,874	362,574	388,487
Human Resources	509,015	464,682	462,246	430,640
Finance	630,402	743,313	749,568	767,359
Law Enforcement	4,035,282	4,090,288	4,108,903	4,588,577
Jail	3,011,276	3,056,305	3,085,410	3,224,504
Tax Commissioner	550,995	533,912	533,912	588,229
Probate Court	541,235	551,191	551,191	599,292
Clerk of Courts	847,398	875,410	880,599	867,077
Juvenile Court	113,882	121,560	152,060	121,856
Superior Court	267,859	343,221	361,640	323,740
Public Defender's Office	161,425	181,352	179,386	179,386
District Attorney	164,140	163,180	163,180	163,180
Magistrate Court	78,852	89,249	102,019	95,622
Coroner	30,867	36,225	82,480	35,048
Property Appraisal	695,149	708,635	717,035	716,410
Board of Elections	243,850	276,118	586,431	354,107
Public Works	7,331,867	4,196,205	4,698,944	4,529,087
Operations	942,353	1,057,127	1,150,379	1,014,626
Fleet Maintenance	502,273	765,442	759,442	805,530
Public Safety - Animal Services	467,614	466,534	568,577	496,648
Public Safety - Fire/EMS	1,893,130	999,639	1,062,022	1,064,088
Public Safety- EMA	234,547	150,759	154,059	137,238
Public Safety - E911	857,079	1,043,907	1,139,087	948,600
Planning/Code Enforcement	887,736	895,015	918,579	911,689
Information Technology	733,804	749,095	750,651	777,124
Economic Development	1,251,527	1,332,237	1,330,441	1,330,441
Hotel Sales Tax	26,258	-	-	7,395
Tourism	66,332	85,704	83,304	93,371
Civic Center	213,708	321,071	360,812	319,921
Joint Governmental Programs				
County Agent/Extension	183,035	175,198	190,034	175,477
Division of Family & Children Service	93,473	93,473	93,473	93,473
Extra Special People, Inc.	13,368	13,770	20,000	15,147
Georgia Forestry Commission	6,194	6,194	6,194	6,194
Health Department	150,000	150,000	150,000	150,000
Library	520,197	541,182	554,528	559,105
Mental Health	53,470	55,075	60,583	60,583
Oconee Area Resource Council	6,671	6,871	10,000	7,558
Oconee River Soil & Water	2,500	2,500	2,500	2,500
Senior Center	389,378	400,825	412,825	412,825
Parks & Recreation-Programs	890,704	1,309,306	1,382,028	1,295,145
Parks & Recreation-Parks	2,108,691	2,022,346	2,556,559	1,984,249
TOTAL GENERAL FUND	\$33,160,163	\$30,507,038	\$32,416,736	\$31,601,000