

**OCONEE COUNTY BOARD OF COMMISSIONERS
FY20 APPROVED BUDGET**

	FY20 REVENUE	FY20 EXPENDITURES
<u>GENERAL FUND</u>		
Commission	-	696,010
Administration	-	736,912
Human Resources	-	464,682
Finance	9,941,376	743,313
Law Enforcement	58,600	4,090,288
Jail	90,000	3,056,305
Tax Commissioner	16,278,909	533,912
Probate Court	461,500	551,191
Clerk of Courts	738,433	875,410
Juvenile Court	62,000	121,560
Superior Court	50,000	343,221
Public Defender's Office	-	181,352
District Attorney	-	163,180
Magistrate Court	58,900	89,249
Coroner	-	36,225
Property Appraisal	-	708,635
Board of Elections	1,500	276,118
Public Works	629,000	4,196,205
Operations	-	1,057,127
Fleet Maintenance	-	765,442
Public Safety - Animal Services	30,070	466,534
Public Safety - Fire/EMS	-	999,639
Public Safety- EMA	-	150,759
Public Safety - E911	-	1,043,907
Planning/Code Enforcement	734,050	895,015
Information Technology	-	749,095
Economic Development	-	1,332,237
Tourism	10,100	85,704
Civic Center	-	321,071
Joint Governmental Programs		
County Agent/Extension	-	175,198
Division of Family & Children Services	-	93,473
Extra Special People, Inc.	-	13,770
Georgia Forestry Commission	-	6,194
Health Department	-	150,000
Library	-	541,182
Mental Health	-	55,075
Oconee Area Resource Council	-	6,871
Oconee River Soil & Water	-	2,500
Senior Center	-	400,825
Parks & Recreation-Programs	1,074,700	1,313,303
Parks & Recreation-Parks	287,900	2,018,349
Transfer from Fund Balance	-	-
TOTAL GENERAL FUND	\$30,507,038	\$30,507,038
<u>SPECIAL FUNDS</u>		
Senior Center (204)	545,725	545,725
Law Library (205)	31,000	31,000
Confiscated Assets (210)	15,000	15,000
Special Revenue (211)	65,600	65,600
Victim Services (214)	715,398	715,398
Emergency Telephone System- E911 (215)	1,818,696	1,818,696
Multiple Grant Fund (250)	70,065	70,065
Street Light (270)	206,000	206,000
Hotel Sales & Use Tax (275)	182,542	182,542
TOTAL SPECIAL FUNDS	\$3,650,026	\$3,650,026
<u>CAPITAL PROJECTS FUNDS</u>		
Capital Improvement (350)	592,591	592,591
TOTAL CAPITAL PROJECTS FUNDS	\$592,591	\$592,591
<u>SPLOST FUNDS</u>		
SPLOST (320/321/322)	9,017,379	9,017,379
TOTAL SPLOST FUNDS	\$9,017,379	\$9,017,379
<u>ENTERPRISE FUNDS</u>		
Solid Waste (540)	546,330	546,330
Civic Center (555)	489,071	489,071
Water Resources (505)	10,419,817	10,184,444
TOTAL ENTERPRISE FUNDS	\$11,455,218	\$11,219,845
LESS INTERFUND TRANSFER	(2,873,974)	(2,873,974)
TOTAL FY20 BUDGET	\$52,348,278	\$52,112,905