

OCONEE COUNTY BOARD OF COMMISSIONERS
FY21 APPROVED BUDGET

	FY21 REVENUE	FY21 EXPENDITURES
<u>GENERAL FUND</u>		
Commission	-	655,121
Administration	-	615,850
Human Resources	-	429,723
Finance	9,366,504	763,113
Law Enforcement	337,646	4,536,999
Jail	86,000	3,203,023
Tax Commissioner	17,433,883	580,470
Probate Court	465,762	575,401
Clerk of Courts	738,433	859,900
Juvenile Court	59,000	115,150
Superior Court	50,000	323,740
Public Defender's Office	-	179,386
District Attorney	-	163,180
Magistrate Court	52,000	95,622
Coroner	-	34,666
Property Appraisal	-	719,630
Board of Elections	1,500	352,274
Public Works	684,394	4,503,431
Operations	-	991,377
Fleet Maintenance	-	799,643
Public Safety - Animal Services	30,070	493,020
Public Safety - Fire/EMS	-	1,059,698
Public Safety- EMA	-	136,756
Public Safety - E911	-	948,600
Planning/Code Enforcement	615,000	906,952
Information Technology	-	774,365
Economic Development	-	1,272,233
Hotel Sales Tax	-	7,395
Tourism	10,100	77,361
Civic Center	-	319,921
Joint Governmental Programs		
County Agent/Extension	-	174,495
Division of Family & Children Services	-	93,473
Extra Special People, Inc.	-	15,147
Georgia Forestry Commission	-	6,194
Health Department	-	150,000
Library	-	559,105
Mental Health	-	60,583
Oconee Area Resource Council	-	10,000
Oconee River Soil & Water	-	2,500
Senior Center	-	412,825
Parks & Recreation-Programs	1,029,700	1,229,668
Parks & Recreation-Parks	287,900	2,039,902
TOTAL GENERAL FUND	\$31,247,892	\$31,247,892
<u>SPECIAL FUNDS</u>		
Senior Center (204)	569,644	569,644
Law Library (205)	31,000	31,000
Confiscated Assets (210)	15,000	15,000
Special Revenue (211)	84,300	84,300
Victim Services (214)	715,398	715,398
Emergency Telephone System- E911 (215)	1,795,449	1,795,449
Multiple Grant Fund (250)	97,794	97,794
Street Light (270)	212,000	212,000
Hotel Sales & Use Tax (275)	221,327	221,327
TOTAL SPECIAL FUNDS	\$3,741,912	\$3,741,912
<u>CAPITAL PROJECTS FUNDS</u>		
Capital Improvement (350)	407,299	407,299
TOTAL CAPITAL PROJECTS FUNDS	\$407,299	\$407,299
<u>SPLOST FUNDS</u>		
SPLOST (320/321/322)	8,635,447	8,635,447
TOTAL SPLOST FUNDS	\$8,635,447	\$8,635,447
<u>ENTERPRISE FUNDS</u>		
Solid Waste (540)	621,856	621,856
Civic Center (555)	491,713	491,713
Water Resources (505)	10,272,800	10,955,264
TOTAL ENTERPRISE FUNDS	\$11,386,369	\$12,068,833
LESS INTERFUND TRANSFER	(\$2,785,781)	(\$2,785,781)
TOTAL BUDGET	\$52,633,138	\$53,315,602