

**OCONEE COUNTY BOARD OF COMMISSIONERS
FY22 PROPOSED BUDGET**

	FY22 REVENUE	FY22 EXPENDITURES
<u>GENERAL FUND</u>		
Commission	-	623,845
Administration	-	835,909
Human Resources	-	487,487
Finance	10,284,407	806,990
Law Enforcement	61,100	4,403,767
Jail	86,200	3,380,854
Tax Commissioner	18,971,351	603,734
Probate Court	432,000	535,417
Clerk of Courts	816,333	905,304
Juvenile Court	59,800	154,300
Superior Court	50,000	322,799
Public Defender Office	-	193,979
District Attorney	-	166,403
Magistrate Court	46,300	97,527
Coroner	-	40,803
Property Appraisal	-	740,095
Board of Elections	1,500	416,105
Public Works	615,863	5,327,470
Operations	-	1,006,208
Fleet Maintenance	-	765,720
Public Safety - Animal Services	27,425	510,490
Public Safety - Fire/EMS	-	1,095,162
Public Safety- EMA	-	169,380
Public Safety - E911	-	1,120,637
Planning/Code Enforcement	658,500	922,856
Information Technology	-	617,346
Geographic Information Systems	-	176,279
Economic Development	-	1,282,962
Hotel Sales Tax	-	102,342
Tourism	-	-
Civic Center	-	386,647
Joint Governmental Programs		
ACTS	-	-
Board of Education	-	-
County Agent/Extension	-	174,983
Division of Family & Children Services	-	93,473
Extra Special People, Inc.	-	15,500
Georgia Forestry Commission	-	6,194
Health Department	-	150,000
Library	-	572,842
Mental Health	-	62,500
Oconee Area Resource Council	-	15,500
Oconee River Soil & Water	-	2,500
Other Vendor Payments	-	2,000
Senior Center	-	422,015
Parks & Recreation-Programs	334,500	816,502
Parks & Recreation-Parks	245,950	2,158,403
TOTAL GENERAL FUND	\$32,691,229	\$32,691,229
<u>SPECIAL FUNDS</u>		
Senior Center (204)	566,915	566,915
Law Library (205)	31,000	31,000
Confiscated Assets (210)	15,000	15,000
Special Revenue (211)	107,204	107,204
Victim Services (214)	718,083	718,083
Emergency Telephone System- E911 (215)	1,967,486	1,967,486
Multiple Grant Fund (250)	84,130	84,130
Street Light (270)	225,000	225,000
Hotel Sales & Use Tax (275)	240,564	240,564
TOTAL SPECIAL FUNDS	\$3,955,382	\$3,955,382
<u>CAPITAL PROJECTS FUNDS</u>		
Capital Improvement (350)	680,800	680,800
TOTAL CAPITAL PROJECTS FUNDS	\$680,800	\$680,800
<u>SPLOST FUNDS</u>		
SPLOST (320/322/323)	11,030,857	11,030,857
TOTAL SPLOST FUNDS	\$11,030,857	\$11,030,857
<u>ENTERPRISE FUNDS</u>		
Solid Waste (540)	701,527	701,527
Civic Center (555)	483,439	483,439
Water Resources (505)	10,790,496	12,334,541
TOTAL ENTERPRISE FUNDS	\$11,975,462	\$13,519,507
LESS INTERFUND TRANSFER	(\$3,416,606)	(\$3,416,606)
TOTAL BUDGET	\$56,917,124	\$58,461,169