

**OCONEE COUNTY BOARD OF COMMISSIONERS
FY10 APPROVED BUDGET**

| <u>GENERAL FUND</u> | <u>FY10 REVENUE</u> | <u>FY10 EXPENDITURES</u> |
|--|-------------------------|------------------------------|
| Commission | \$0 | \$510,728 |
| Administration | \$0 | \$379,473 |
| Human Resources | \$0 | \$274,677 |
| Finance | \$6,036,200 | \$621,187 |
| Law Enforcement | \$43,645 | \$3,037,084 |
| Jail | \$217,500 | \$2,412,336 |
| Tax Commissioner | \$12,338,000 | \$491,911 |
| Probate Court | \$680,100 | \$387,570 |
| Clerk of Courts | \$463,000 | \$595,428 |
| Juvenile Court | \$45,500 | \$74,940 |
| Superior Court | \$34,000 | \$276,969 |
| Indigent Defense | \$0 | \$118,102 |
| District Attorney | \$0 | \$128,215 |
| Magistrate Court | \$82,000 | \$72,229 |
| Coroner | \$0 | \$22,193 |
| Tax Assessor | \$0 | \$520,373 |
| Board of Elections | \$0 | \$158,230 |
| Public Works | \$30,000 | \$2,668,748 |
| Parks & Recreation | \$782,000 | \$2,293,406 |
| Operations | \$0 | \$1,162,915 |
| Fleet Maintenance | \$0 | \$414,094 |
| Public Safety - Animal Control | \$22,500 | \$400,925 |
| Public Safety - Fire | \$0 | \$452,013 |
| Public Safety- EMA/EMS | \$0 | \$247,672 |
| Public Safety - E911 | \$0 | \$628,558 |
| Planning | \$9,300 | \$371,823 |
| Strategic & Long-Range Planning | \$0 | \$172,274 |
| Code Enforcement | \$313,350 | \$542,542 |
| Information Technology | \$0 | \$543,575 |
| Economic Development | \$0 | \$286,443 |
| Tourism | \$0 | \$87,487 |
| Civic Center | \$0 | \$191,246 |
| Joint Governmental Programs | | |
| Georgia Forestry Commission | \$0 | \$2,660 |
| Oconee River Soil & Water | \$0 | \$4,925 |
| County Agent/Extension | \$0 | \$117,486 |
| Health Department | \$0 | \$152,675 |
| Mental Health | \$0 | \$39,893 |
| Dept Family & Children Services | \$0 | \$89,438 |
| Extra Special People, Inc. | \$0 | \$11,820 |
| Oconee Area Resource Council | \$0 | \$5,000 |
| Library | \$0 | \$470,010 |
| Senior Center | \$0 | \$302,481 |
| Transfer from Fund Balance | \$644,659 | \$0 |
| TOTAL GENERAL FUND | \$21,741,754 | \$21,741,754 |
| <u>SPECIAL REVENUE FUNDS</u> | | |
| Law Library (205) | \$7,700 | \$7,700 |
| Confiscated Assets (210) | \$5,000 | \$5,000 |
| Special Revenue (211) | \$20,000 | \$20,000 |
| Senior Center (213) | \$302,481 | \$302,481 |
| Victim Services (214) | \$153,688 | \$153,688 |
| Emergency Telephone System- E911 (215) | \$1,008,558 | \$1,008,558 |
| Multiple Grant Fund (250) | \$361,025 | \$361,025 |
| Street Light (270) | \$200,000 | \$200,000 |
| Solid Waste (540) | \$517,025 | \$517,025 |
| Economic Development (555) | \$286,443 | \$286,443 |
| Tourism (555) | \$98,487 | \$98,487 |
| Civic Center (555) | \$356,246 | \$356,246 |
| TOTAL SPECIAL REVENUE FUNDS | \$3,316,653 | \$3,316,653 |
| <u>CAPITAL PROJECTS FUNDS</u> | | |
| Capital Improvement (350) | \$192,100 | \$192,100 |
| TOTAL CAPITAL PROJECTS FUNDS | \$192,100 | \$192,100 |
| <u>SPLOST FUNDS</u> | | |
| SPLOST (320) | \$5,069,733 | \$5,069,733 |
| TOTAL SPLOST FUNDS | \$5,069,733 | \$5,069,733 |
| <u>ENTERPRISE FUNDS</u> | | |
| Utility/Water & Sewer (505) | \$6,308,849 | \$6,308,849 |
| TOTAL ENTERPRISE FUNDS | \$6,308,849 | \$6,308,849 |
| LESS INTERFUND TRANSFER | (\$2,075,340) | (\$2,075,340) |
| TOTAL APPROVED BUDGET | \$34,553,749 | \$34,553,749 |