

**OCONEE COUNTY BOARD OF COMMISSIONERS**  
**FY22 INTERIM RECOMMENDED BUDGET - DRAFT**

	FY20 ACTUALS	FY21 AMENDED BUDGET	FY22 REQUESTED	FY22 RECOMMENDED
<b>GENERAL FUND</b>				
Commission	618,356	658,911	670,522	623,069
Administration-Chairman	338,486	229,695	228,943	242,431
Administration-County Administrator	369,265	410,868	406,907	592,478
Human Resources	367,182	453,083	467,007	487,487
Finance	662,371	753,169	810,690	806,990
Law Enforcement	4,091,306	4,884,744	4,606,318	4,403,767
Jail	3,137,120	3,308,152	3,258,851	3,380,454
Tax Commissioner	552,944	588,357	675,929	595,484
Probate Court	564,944	583,369	577,697	535,417
Clerk of Courts	774,131	871,910	931,087	905,054
Juvenile Court	129,913	132,444	131,150	136,785
Superior Court	262,204	323,740	319,870	322,804
Public Defender's Office	171,934	179,386	193,974	193,974
District Attorney	159,476	163,180	187,009	166,403
Magistrate Court	82,445	95,622	113,548	95,986
Coroner	37,582	34,666	40,066	40,153
Property Appraisal	696,616	730,492	723,394	739,740
Board of Elections	334,853	442,089	368,686	416,105
Public Works	4,851,002	9,186,314	5,817,963	5,327,470
Operations	943,278	1,326,460	1,045,029	1,006,208
Fleet Maintenance	801,100	866,107	828,061	763,570
Public Safety - Animal Services	465,711	802,111	546,168	510,490
Public Safety - Fire/EMS	1,039,187	1,066,349	1,068,697	1,085,698
Public Safety- EMA	135,205	169,644	165,501	169,130
Public Safety - E911	866,773	1,191,194	967,123	1,068,237
Planning/Code Enforcement	839,107	920,731	877,723	922,856
Information Technology	631,968	807,368	767,149	617,346
GIS	-	-	30,223	176,279
Economic Development	1,337,837	1,272,233	1,282,962	1,282,962
Hotel Sales Tax	22,710	10,354	101,097	102,342
Tourism	55,628	77,361	-	-
Civic Center	284,102	327,507	386,576	386,647
<b>Joint Governmental Programs</b>				
County Agent/Extension	149,846	176,720	181,788	174,983
Division of Family & Children Service	93,473	93,473	93,473	93,473
Extra Special People, Inc.	13,770	15,147	15,147	15,500
Georgia Forestry Commission	6,194	6,194	6,194	6,194
Health Department	150,000	150,000	150,000	150,000
Library	539,402	569,147	593,163	572,842
Mental Health	55,075	60,583	60,583	62,500
Oconee Area Resource Council	6,871	30,000	20,000	15,500
Oconee River Soil & Water	2,500	2,500	2,500	2,500
Other Vendor Payments	1,000	3,000	2,000	2,000
Senior Center	400,825	422,015	414,077	422,015
Parks & Recreation-Programs	740,093	1,187,340	828,574	816,502
Parks & Recreation-Parks	2,098,717	2,114,777	2,176,663	2,158,403
<b>TOTAL GENERAL FUND</b>	<b>\$29,888,936</b>	<b>\$37,822,081</b>	<b>\$33,140,083</b>	<b>\$32,596,228</b>