

OCONEE COUNTY BOARD OF COMMISSIONERS
FY22 APPROVED 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 |
| Civic Center | - | 386,647 |
| Joint Governmental Programs | | |
| 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 |