

OCONEE COUNTY BOARD OF COMMISSIONERS

FY23 APPROVED BUDGET

	REVENUE	FUND BALANCE	EXPENDITURES
<u>GENERAL FUND</u>			
Commission	-	-	661,088
Administration	-	-	887,888
Human Resources	-	-	711,051
Finance	12,003,544	-	875,775
Law Enforcement	70,300	-	5,096,996
Jail	185,840	-	3,409,116
Tax Commissioner	21,503,161	-	714,915
Probate Court	431,000	-	565,463
Clerk of Courts	1,341,575	-	1,015,491
Juvenile Court	1,800	-	97,081
Superior Court	50,000	-	320,295
Public Defender Office	-	-	202,160
District Attorney	-	-	170,108
Magistrate Court	46,300	-	102,627
Coroner	-	-	46,769
Property Appraisal	-	-	759,727
Board of Elections	1,500	-	420,628
Public Works	669,222	-	6,863,346
Operations	-	-	1,838,456
Fleet Maintenance	-	-	775,831
Public Safety - Animal Services	27,064	-	618,203
Public Safety - Fire/EMS	-	-	1,142,227
Public Safety - EMA	-	-	174,909
Public Safety - E911	-	-	1,208,367
Planning/Code Enforcement	790,059	-	1,026,448
Information Technology	-	-	678,234
Geographic Information Systems	-	-	219,659
Economic Development	-	-	1,814,022
Hotel Sales Tax	-	-	77,850
Civic Center	-	-	459,234
Joint Governmental Programs			
County Agent/Extension	6,700	-	179,186
Division of Family & Children Services	-	-	93,473
Extra Special People, Inc.	-	-	15,965
Family Connection Grant	-	-	2,000
Georgia Forestry Commission	-	-	6,194
Health Department	-	-	150,000
Library	-	-	586,815
Mental Health	-	-	64,375
Oconee Area Resource Council	-	-	15,965
Oconee River Soil & Water	-	-	2,500
Other Vendor Payments	-	-	2,000
Senior Center	-	-	434,676
Parks & Recreation-Programs	522,520	-	921,834
Parks & Recreation-Parks	244,300	-	2,465,938
TOTAL GENERAL FUND	37,894,885	-	37,894,885
<u>SPECIAL FUNDS</u>			
Senior Center (204)	595,576	84,180	679,756
Law Library (205)	31,000	-	31,000
Confiscated Assets (210)	15,000	-	15,000
Special Revenue (211)	210,200	56,321	266,521
Victim Services (214)	756,350	-	756,350
Emergency Telephone System- E911 (215)	2,103,367	-	2,103,367
ARP Act Local Fiscal Recovery (230)	688,500	-	688,500
Multiple Grant Fund (250)	124,065	-	124,065
Street Light (270)	230,000	-	230,000
Hotel Sales & Use Tax (275)	277,850	158,426	436,276
TOTAL SPECIAL FUNDS	5,031,908	298,927	5,330,835
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement (350)	1,046,900	-	1,046,900
TOTAL CAPITAL PROJECTS FUNDS	1,046,900	-	1,046,900
<u>SPLOST FUNDS</u>			
SPLOST (322/323)	6,236,602	4,320,623	10,557,225
TOTAL SPLOST FUNDS	6,236,602	4,320,623	10,557,225
<u>ENTERPRISE FUNDS</u>			
Water Resources (505)	15,656,468	694,113	16,350,581
Solid Waste (540)	875,856	-	875,856
Civic Center (555)	596,026	-	596,026
TOTAL ENTERPRISE FUNDS	17,128,350	694,113	17,822,463
LESS INTERFUND TRANSFER	(6,772,110)	-	(6,772,110)
TOTAL BUDGET	60,566,535	5,313,663	65,880,198