

OCONEE COUNTY BOARD OF COMMISSIONERS
FY25 APPROVED BUDGET

	REVENUE	FUND BALANCE	EXPENDITURES
<u>GENERAL FUND</u>			
Commission	-	-	699,794
Administration	-	-	1,012,393
Human Resources	-	-	840,004
Finance	15,639,129	-	965,340
Law Enforcement	33,750	-	6,099,943
Jail	450,540	-	4,203,808
Tax Commissioner	20,615,200	-	812,220
Probate Court	541,000	-	674,899
Clerk of Courts	597,000	-	1,321,856
Juvenile Court	1,800	-	102,360
Superior Court	50,000	-	337,244
Public Defender's Office	-	-	268,425
District Attorney	12,000	-	48,000
Magistrate Court	56,300	-	132,498
Coroner	-	-	49,585
Property Appraisal	-	-	865,173
Board of Elections	1,500	-	432,113
Public Works	753,430	-	4,151,279
Operations	-	-	1,535,437
Fleet Maintenance	-	-	864,744
Public Safety - Animal Services	27,000	-	868,712
Public Safety - Fire/EMS	-	-	1,308,640
Public Safety - EMA	-	-	197,019
Public Safety - E911	-	-	1,498,988
Planning/Code Enforcement	937,800	-	1,290,795
Information Technology	-	-	911,415
Geographic Information Systems	-	-	338,083
Economic Development	8,500	-	2,373,825
Tourism	-	-	83,621
Civic Center	-	-	536,214
Joint Governmental Programs	-	-	-
County Agent/Extension	-	-	201,110
Division of Family & Children Services	-	-	93,473
Extra Special People, Inc.	-	-	20,000
Georgia Forestry Commission	-	-	6,100
Health Department	-	-	150,000
Library	24,335	-	631,975
Mental Health	-	-	64,375
Oconee Area Resource Council	-	-	20,000
Oconee River Soil & Water	-	-	3,000
Other Vendor Payments	-	-	2,000
Senior Center	-	-	494,755
Parks & Recreation - Programs	704,610	-	1,077,498
Parks & Recreation - Parks	282,500	-	3,147,681
Fund Balance Usage	-	-	-
TOTAL GENERAL FUND	40,736,394	-	40,736,394
<u>SPECIAL FUNDS</u>			
Senior Center (204)	734,005	-	734,005
Law Library (205)	21,150	-	21,150
Confiscated Assets (210)	15,000	-	15,000
Special Revenue (211)	478,795	85,260	564,055
Local Gov't Share of Opioid Settlement (213)	13,400	-	13,400
Victim Services (214)	185,000	-	185,000
Emergency 911 Telephone Fund (215)	2,658,988	-	2,658,988
Multiple Grant Fund (250)	74,350	-	74,350
Street Light (270)	235,000	-	235,000
Hotel Excise Tax Fund (275)	333,621	-	333,621
TOTAL SPECIAL FUNDS	4,749,309	85,260	4,834,569
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement (350)	175,000	531,000	706,000
TOTAL CAPITAL PROJECTS FUNDS	175,000	531,000	706,000
<u>SPLOST FUNDS</u>			
SPLOST (323)	6,513,330	-	6,513,330
TSPLST (335)	10,696,150	-	10,696,150
TOTAL SPLOST FUNDS	17,209,480	-	17,209,480
<u>ENTERPRISE FUNDS</u>			
Water Resources (505)	14,449,400	1,022,181	15,471,581
Solid Waste (540)	993,221	-	993,221
Civic Center (555)	710,014	-	710,014
TOTAL ENTERPRISE FUNDS	16,152,635	1,022,181	17,174,816
LESS INTERFUND TRANSFER	(4,026,624)	-	(4,026,624)
TOTAL BUDGET	74,996,194	1,638,441	76,634,635