

OCONEE COUNTY BOARD OF COMMISSIONERS
FY26 APPROVED BUDGET

	REVENUE	FUND BALANCE	EXPENDITURES
<u>GENERAL FUND</u>			
Commission	-	-	713,416
Administration	-	-	1,032,985
Human Resources	-	-	850,258
Finance	17,399,771	-	1,609,329
Law Enforcement	2,318,564	-	9,546,621
Jail	575,000	-	4,403,541
Tax Commissioner	20,892,070	-	870,137
Probate Court	493,000	-	709,428
Clerk of Courts	672,000	-	1,368,191
Juvenile Court	500	-	102,360
Superior Court	50,000	-	351,334
Public Defender's Office	-	-	279,527
District Attorney	12,000	-	207,250
Magistrate Court	56,300	-	146,626
Coroner	-	-	43,048
Property Appraisal	-	-	833,333
Board of Elections	-	-	456,645
Public Works	767,175	-	4,316,950
Operations	-	-	1,500,423
Fleet Maintenance	-	-	815,265
Public Safety - Animal Services	27,000	-	884,470
Public Safety - Fire/EMS	-	-	1,339,989
Public Safety - EMA	-	-	209,679
Public Safety - E911	-	-	1,553,094
Planning/Code Enforcement	1,053,300	-	1,401,481
Information Technology	-	-	1,006,650
Geographic Information Systems	-	-	358,626
Economic Development	10,000	-	1,940,700
Tourism	-	-	62,696
Civic Center	-	-	616,481
Joint Governmental Programs	-	-	-
County Agent/Extension	-	-	207,703
Division of Family & Children Services	-	-	93,473
Extra Special People, Inc.	-	-	20,000
Georgia Forestry Commission	-	-	6,100
Health Department	-	-	150,000
Library	24,620	-	654,275
Mental Health	-	-	64,375
Oconee Area Resource Council	-	-	20,000
Oconee River Soil & Water	-	-	2,500
Other Vendor Payments	-	-	2,000
Senior Center	-	-	494,344
Parks & Recreation - Programs	735,150	-	1,056,329
Parks & Recreation - Parks	307,800	-	3,402,618
Fund Balance Usage	-	310,000	-
TOTAL GENERAL FUND	45,394,250	310,000	45,704,250
<u>SPECIAL FUNDS</u>			
Senior Center (204)	735,469	-	735,469
Law Library (205)	21,150	-	21,150
Confiscated Assets (210)	6,450	-	6,450
Special Revenue (211)	474,010	89,450	563,460
Local Gov't Share of Opioid Settlement (213)	-	-	-
Victim Services (214)	194,250	-	194,250
Emergency 911 Telephone Fund (215)	2,769,994	-	2,769,994
Multiple Grant Fund (250)	74,350	-	74,350
Street Light (270)	245,000	-	245,000
Hotel Excise Tax Fund (275)	362,696	-	362,696
TOTAL SPECIAL FUNDS	4,883,369	89,450	4,972,819
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement (350)	695,000	356,900	1,051,900
TOTAL CAPITAL PROJECTS FUNDS	695,000	356,900	1,051,900
<u>SPLOST FUNDS</u>			
SPLOST (323)	7,213,200	-	7,213,200
TSPLOST (335)	10,899,000	-	10,899,000
TOTAL SPLOST FUNDS	18,112,200	-	18,112,200
<u>ENTERPRISE FUNDS</u>			
Water Resources (505)	16,128,750	366,866	16,495,616
Solid Waste (540)	1,096,789	-	1,096,789
Civic Center (555)	874,731	-	874,731
TOTAL ENTERPRISE FUNDS	18,100,270	366,866	18,467,136
LESS INTERFUND TRANSFER	(4,607,754)	-	(4,607,754)
TOTAL BUDGET	82,577,335	1,123,216	83,700,551