

OCONEE COUNTY BOARD OF COMMISSIONERS
FY24 APPROVED BUDGET

	REVENUE	FUND BALANCE	EXPENDITURES
<u>GENERAL FUND</u>			
Commission	-	-	685,748
Administration	-	-	1,081,755
Human Resources	-	-	809,712
Finance	14,807,080	-	940,352
Law Enforcement	60,300	-	5,656,393
Jail	445,840	-	3,913,655
Tax Commissioner	19,517,495	-	762,142
Probate Court	436,000	-	634,494
Clerk of Courts	963,400	-	1,247,777
Juvenile Court	1,800	-	102,175
Superior Court	50,000	-	330,044
Public Defender's Office	-	-	224,322
District Attorney	-	-	119,977
Magistrate Court	46,300	-	112,219
Coroner	-	-	48,627
Property Appraisal	-	-	782,472
Board of Elections	1,500	-	460,965
Public Works	683,430	-	4,552,689
Operations	-	-	1,438,097
Fleet Maintenance	-	-	764,599
Public Safety - Animal Services	27,064	-	705,750
Public Safety - Fire/EMS	-	-	1,208,141
Public Safety - EMA	-	-	186,054
Public Safety - E911	-	-	1,502,503
Planning/Code Enforcement	891,300	-	1,123,893
Information Technology	-	-	731,618
Geographic Information Systems	-	-	332,311
Economic Development	-	-	2,298,035
Tourism	-	-	71,020
Civic Center	-	-	437,348
Joint Governmental Programs			
County Agent/Extension	-	-	206,704
Division of Family & Children Services	-	-	93,473
Extra Special People, Inc.	-	-	18,000
Georgia Forestry Commission	-	-	6,194
Health Department	-	-	150,000
Library	-	-	662,575
Mental Health	-	-	64,375
Oconee Area Resource Council	-	-	20,000
Oconee River Soil & Water	-	-	2,500
Other Vendor Payments	-	-	2,000
Senior Center	-	-	432,620
Parks & Recreation - Programs	636,800	-	1,037,374
Parks & Recreation - Parks	266,650	-	2,874,257
TOTAL GENERAL FUND	38,834,959	-	38,834,959
<u>SPECIAL FUNDS</u>			
Senior Center (204)	658,593	-	658,593
Law Library (205)	21,150	-	21,150
Confiscated Assets (210)	15,000	-	15,000
Special Revenue (211)	411,622	71,450	483,072
Victim Services (214)	693,750	-	693,750
Emergency 911 Telephone Fund (215)	2,297,503	-	2,297,503
Multiple Grant Fund (250)	150,930	-	150,930
Street Light (270)	247,000	-	247,000
Hotel Excise Tax Fund (275)	311,020	-	311,020
TOTAL SPECIAL FUNDS	4,806,568	71,450	4,878,018
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement (350)	380,000	-	380,000
TOTAL CAPITAL PROJECTS FUNDS	380,000	-	380,000
<u>SPLOST FUNDS</u>			
SPLOST (322)	-	202,500	202,500
SPLOST (323)	6,974,454	-	6,974,454
TSPLOST (335)	10,566,150	-	10,566,150
TOTAL SPLOST FUNDS	17,540,604	202,500	17,743,104
<u>ENTERPRISE FUNDS</u>			
Water Resources (505)	14,266,000	1,105,701	15,371,701
Solid Waste (540)	892,042	-	892,042
Civic Center (555)	574,148	-	574,148
TOTAL ENTERPRISE FUNDS	15,732,190	1,105,701	16,837,891
LESS INTERFUND TRANSFER	(3,655,357)	-	(3,655,357)
TOTAL BUDGET	73,638,964	1,379,651	75,018,615