

Oconee County Board of Commissioners  
Oconee County Sheriff's Office  
FY26 Budget Report

**General Fund**

**Department: 05 Law Enforcement**

Revenues

Function 3310 - Law Enforcement - Administration

Charges for Services 24,000

Total for Function 3310 - Law Enforcement - Administration 24,000

Function 3330 - Patrol Division

Licenses and Permits 250

Total for Function 3330 - Patrol Division 250

Function 3350 - Special Detail Services

Other Financing Services 20,000

Total for Function 3350 - Special Detail Services 20,000

Function 3395 - Other - School Resource Division

Charges for Services 2,274,314

Total for Function 3395 - Other - School Resource Division 2,274,314

**Total Revenues**

**2,318,564**

Expenditures

Function 3310 - Law Enforcement - Administration

Personal Services and Employee Benefits 733,297

Purchased/Contracted Services 66,470

Supplies 53,090

Capital Outlays 11,250

Total for Function 3310 - Law Enforcement - Administration 864,107

Function 3321 - Criminal Investigation

Personal Services and Employee Benefits 911,887

Purchased/Contracted Services 192,565

Supplies 63,290

Capital Outlays 11,250

Total for Function 3321 - Criminal Investigation 1,178,992

Function 3330 - Patrol Division

Personal Services and Employee Benefits 3,776,277

Purchased/Contracted Services 443,982

Supplies 423,960

Capital Outlays 55,000

Depreciation and Amortization 109,290

Total for Function 3330 - Patrol Division 4,808,509

Function 3340 - Training	
Purchased/Contracted Services	5,500
Supplies	4,600
Total for Function 3340 - Training	<u>10,100</u>
Function 3350 - Special Detail Services	
Personal Services and Employee Benefits	128,497
Purchased/Contracted Services	7,200
Supplies	22,200
Total for Function 3350 - Special Detail Services	<u>157,897</u>
Function 3395 - Other - School Resource Division	
Personal Services and Employee Benefits	1,909,596
Purchased/Contracted Services	133,720
Supplies	183,700
Capital Outlays	300,000
Total for Function 3395 - Other - School Resource Division	<u>2,527,016</u>
<b>Total Expenditures</b>	<b><u>9,546,621</u></b>

**Department: 06 Jail**

Revenues

Function 3326 - Jail Operations	
Charges for Services	575,000
Total for Function 3326 - Jail Operations	<u>575,000</u>
<b>Total Revenues</b>	<b><u>575,000</u></b>

Expenditures

Function 3326 - Jail Operations	
Personal Services and Employee Benefits	2,417,188
Purchased/Contracted Services	548,425
Supplies	547,440
Capital Outlays	3,500
Other Financing Uses	25,000
Total for Function 3326 - Jail Operations	<u>3,541,553</u>
Function 3360 - Court Services	
Personal Services and Employee Benefits	777,193
Purchased/Contracted Services	42,485
Supplies	42,310
Total for Function 3360 - Court Services	<u>861,988</u>
<b>Total Expenditures</b>	<b><u>4,403,541</u></b>

**Department: 20 Public Safety**

Expenditures

Function 3800 - E-911

Other Financing Uses

1,553,094

Total for Function 3800 - E-911

1,553,094

**Total Expenditures**

**1,553,094**

**Confiscated Assets Fund**

**Department: 05 Law Enforcement**

Revenues

Function 3310 - Law Enforcement - Administration

Fines and Forfeitures

6,450

Total for Function 3310 - Law Enforcement - Administration

6,450

**Total Revenues**

**6,450**

Expenditures

Function 3310 - Law Enforcement - Administration

Purchased/Contracted Services

3,050

Supplies

950

Total for Function 3310 - Law Enforcement - Administration

4,000

Function 3321 - Criminal Investigation

Supplies

2,450

Total for Function 3321 - Criminal Investigation

2,450

**Total Expenditures**

**6,450**

**Special Revenue Fund**

**Department: 05 Law Enforcement**

Revenues

Function 3310 - Law Enforcement - Administration

Contributions and Donations

30,000

Total for Function 3310 - Law Enforcement - Administration

30,000

Function 3390 - Other - School Crossing Guard

Charges for Services

177,620

Total for Function 3390 - Other - School Crossing Guard

177,620

**Total Revenues**

**207,620**

Expenditures	
Function 3310 - Law Enforcement - Administration	
Purchased/Contracted Services	30,000
Total for Function 3310 - Law Enforcement - Administration	<u>30,000</u>
Function 3390 - Other - School Crossing Guard	
Personal Services and Employee Benefits	177,620
Total for Function 3390 - Other - School Crossing Guard	<u>177,620</u>
<b>Total Expenditures</b>	<b><u>207,620</u></b>

**Department: 06 Jail**

Revenues	
Function 3326 - Jail Operations	
Charges for Services	59,000
Total for Function 3326 - Jail Operations	<u>59,000</u>
<b>Total Revenues</b>	<b><u>59,000</u></b>

Expenditures	
Function 3326 - Jail Operations	
Supplies	59,000
Total for Function 3326 - Jail Operations	<u>59,000</u>
<b>Total Expenditures</b>	<b><u>59,000</u></b>

**Emergency 911 Telephone Fund**

**Department: 20 Public Safety**

Revenues	
Function 3800 - E-911	
Charges for Services	960,000
Other Financing Services	1,809,994
Total for Function 3800 - E-911	<u>2,769,994</u>
<b>Total Revenues</b>	<b><u>2,769,994</u></b>

Expenditures	
Function 3800 - E-911	
Personal Services and Employee Benefits	1,626,484
Purchased/Contracted Services	661,810
Supplies	102,800
Capital Outlays	378,900
Total for Function 3800 - E-911	<u>2,769,994</u>
<b>Total Expenditures</b>	<b><u>2,769,994</u></b>

## SPLOST 2021 Fund

### Department: 05 Law Enforcement

#### Expenditures

Function 3330 - Patrol Division

Capital Outlays

500,000

Total for Function 3330 - Patrol Division

500,000

#### Total Expenditures

500,000

## Capital Fund

### Department: 06 Jail

#### Revenues

Function 3326 - Jail Operations

Other Financing Services

25,000

Total for Function 3326 - Jail Operations

25,000

#### Total Revenues

25,000

#### Expenditures

Function 3326 - Jail Operations

Depreciation and Amortization

25,000

Total for Function 3326 - Jail Operations

25,000

#### Total Expenditures

25,000

### Department: 20 Public Safety

#### Revenues

Function 3800 - E-911

Other Financing Services

100,000

Total for Function 3800 - E-911

100,000

#### Total Revenues

100,000

#### Expenditures

Function 3800 - E-911

Depreciation and Amortization

100,000

Other Financing Uses

356,900

Total for Function 3800 - E-911

456,900

#### Total Expenditures

456,900