



**Oconee County,  
South Carolina  
2011-2012 Budget**

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2011-01**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2011 AND ENDING JUNE 30, 2012.

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows :

**SECTION 1.**

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amounts are hereby appropriated for the 2011-2012 fiscal year for Oconee County (the "County") for ordinary county purposes:

General Fund	\$ 43,143,640
Special Revenue Funds	
Victim Services Sheriff's Office	126,521
Victim Services Solicitor's Office	54,359
911 Fund	302,667
Enterprise Fund:	2,829,248
Debt Service Fund:	<u>3,382,212</u>
 TOTAL:	 \$49,838,647

**SECTION 2.**

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Oconee County and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied upon all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2011 and ending June 30, 2012. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

**SECTION 3.**

A tax of 2.1 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy, not to exceed \$1,013,376

is hereby appropriated for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Tri-County Technical College Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 4.**

A tax of 2.9 mills to provide funding for the Emergency Services Protection Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy and a portion of fund balance, not to exceed \$2,070,400 combined is hereby appropriated for the Emergency Services Protection Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Emergency Services Protection Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 5.**

A tax of 1 mill to provide funding for the Bridge and Culvert Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy, not to exceed \$150,000 is hereby appropriated for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 6.**

A tax of 1 mill to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy and a portion of fund balance, not to exceed \$500,000 combined is hereby appropriated for the Economic Development Capital Projects Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property

in Oconee County to provide for the aforesaid operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

**SECTION 7.**

Oconee County receives certain recurring revenues that are restricted for certain purposes. These revenues are accounted for in various special revenue funds including the Victim Services-Sheriff's Office, Victim Services-Solicitor's Office, and 911 Fund, special revenue funds. Any surplus in these funds of the County or any moneys accruing therefrom shall be retained and accounted for in these funds and shall be carried forward from year to year as fund balances in such funds.

**SECTION 8.**

Oconee County receives federal, state and local grants for specified purposes. Oconee County is hereby authorized, absent any other factor, to apply for, receive, and expend all such grants for which no local match is required or for which such funds are budgeted herein, in addition to all other authority elsewhere given, and in accordance with all other policies and directives of Oconee County. These grants, including any local match, are deemed budgeted for the specified purposes upon acceptance of such grants. These grants are budgeted for on a project basis in accordance with the grantors' terms and conditions instead of an annual basis and as such, unexpended appropriations for uncompleted grant projects are carried forward as a part of the budget authorized by this ordinance.

**SECTION 9.**

All appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2011, as a part of the budget authorized by this Ordinance.

**SECTION 10.**

Capital projects are budgeted on a project basis instead of an annual basis and as such, unexpended appropriations for uncompleted capital projects are carried forward as a part of the budget authorized by this ordinance.

**SECTION 11.**

All unexpended appropriations as of June 30, 2011, except for those noted in Section 8, Section 9, and Section 10 of this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

**SECTION 12.**

The County Administrator, as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including the execution and delivery, on behalf of the County, of all contractual documents necessary or required for the expenditure of funds authorized by this budget ordinance, for the purposes for which such

funds are so authorized. Subject to the procurement policies of the County, the County Administrator is hereby authorized to contact and enter into contracts on behalf of the County for purposes, activities and matters budgeted for herein.

**SECTION 13.**

The fees authorized for all county departments to charge for services of the county and to use for operations of the county are as set forth in a schedule of fees. This schedule of fees is incorporated herein, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance and the fees are hereby approved to be charged by the appropriate county departments.

**SECTION 14.**

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.

**SECTION 15.**

All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

**SECTION 16.**

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2011.

**SECTION 17.**

The budget provisos are hereby incorporated herein, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance.

Adopted in meeting duly assembled this 21<sup>st</sup> day of June, 2011.

OCONEE COUNTY, SOUTH CAROLINA

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Joel Thrift, Chairman  
Oconee County Council

ATTEST

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Elizabeth G. Hulse  
Clerk to County Council

First Reading: May 3, 2011  
Second Reading: May 17, 2011  
Public Hearing: May 31, 2011  
Third Reading: June 21, 2011

**OCONEE COUNTY, SOUTH CAROLINA  
BUDGET PROVISOS FISCAL YEAR 2011-2012  
ORDINANCE 2011-01**

**Section 1**

The appropriations made herein shall not be exceeded without proper authority or amendment by Oconee County Council. Any officer incurring indebtedness on the part of the County in excess of the appropriations herein made shall be liable upon his official bond.

**Section 2**

The Finance Director and Treasurer of Oconee County shall prepare such separate records and books of account as may be required by the United States Government or any of its agencies or by the State of South Carolina or any of its agencies, reflecting the receipt and disposition of all funds.

**Section 3**

All purchasing and contracting for the acquisition of goods and services for County purposes shall be in accordance with procedures outlined in the County Procurement Ordinance, as codified. Subject to the provisions of Oconee County policies, whenever possible and practical, goods and services shall be purchased from firms and individuals located in Oconee County whenever goods and services of equal quality and specifications are available from local suppliers at prices less than or equal to prices submitted by nonresident suppliers.

**Section 4**

No bills or claims against Oconee County shall be approved for payment and no check will be issued for same unless such bills or claims are properly itemized showing the goods purchased or services rendered, dated as of the date of delivery of said goods and/or services and signed by the person receiving said goods or services.

**Section 5**

No officer, elected official or employee of Oconee County shall furnish any services or sell any materials or supplies to the County for pay, except upon open quote or bid in accordance with the County Procurement Ordinance, as codified.

**Section 6**

The County Council may transfer funds from any fund, department, activity or purpose to another by normal Council action, subject to all other applicable legal requirements. The County Administrator shall be authorized to transfer appropriations between departments within a fund. All transfers authorized by this section are subject to the overall appropriation limits of this Ordinance.

**Section 7**

Neither the Administrator, nor any Department Head, may establish or fund a new position without the consent of the County Council.

**Section 8**

For any equipment, vehicle or any other item that is approved in the budget as a replacement for existing items, the item being replaced will be relinquished to the Procurement Director for disposal or reassignment.

## **Section 9**

The standard mileage rate reimbursed to County employees for use of their personal vehicles will be equal to the amount set, as the authorized rate, by the Internal Revenue Service, at any given time.

## **Section 10**

Oconee County will pay County employees a per diem for meals while traveling on County business, including travel related to training. No per diem will be paid for meals that are included in registration fees. The rates will be \$8 for breakfast, \$12 for lunch and \$15 for dinner. Per Diem for breakfast will be reimbursed if the employee is required to leave home before 7:30 a.m. Per Diem for dinner will be reimbursed if the employee returns home after 6 p.m. For non-overnight travel reimbursement for meals will be based on actual expenditures for meals, limited to the per diem amounts above. Receipts for meals will be required for reimbursements.

## **Section 11**

The Part-time Clerk position in the Clerk of Court's office first funded in the 2010-2011 budget is a temporary position, only, funding for this position is approved for an additional year, and is intended to increase the collection of past due fines and fees owed to the County. In order for this position to be considered in future budget years, the Clerk of Court's office must provide the Administrator with quarterly reports indicating the number of cases researched and the amount of fines and fees collected that are attributable to this position. These reports are due 15 days after the end of the quarter. Oconee County Council is not obligated to fund the position at such future time, however, all other factors notwithstanding. This position is never to be considered a permanent position unless and until Oconee County Council so designates it, so that this position is exempt from any provision of federal, state, or local law restricting the ability of Oconee County Council to decrease funding for the Office of the Clerk of Court. In other words, this position is not a part of the permanent funding of the Office of the Clerk of Court for Oconee County.

## **Section 12**

Funding for the temporary Assistant Solicitor and Paralegal positions in the Solicitor's office first funded in the 2010-2011 budget is funded for an additional year and is intended to provide representation for Oconee County in the magistrate courts of Oconee County. These are temporary positions, only. In order for these positions to be considered in future budget years, the Solicitor's office must provide the Administrator with quarterly reports indicating the number of new cases referred each quarter, the number of court appearances each quarter and a certification from the Solicitor that these positions were only used for representation in magistrate court on Oconee County cases during the quarter. These reports are due 15 days after the end of the quarter. Oconee County Council is not obligated to fund these positions at such future time, however, all other factors notwithstanding. These positions are never to be considered permanent positions unless and until Oconee County Council so designates them, so that these positions are exempt from any provision of federal, state, or local law restricting the ability of Oconee County Council to decrease funding for the Office of the Tenth Circuit Solicitor. In other words, these positions are not a part of the permanent funding of the Office of the Tenth Circuit Solicitor for Oconee County.

**Section 13:** The First Fifteen Hundred Dollars (\$1500) of Oconee County building permit fees (under Building Codes on the attached, and incorporated Oconee County Departmental Fees Schedule for this budget year) and related and associated Building Code fees are, to the extent permitted by law, hereby waived and set at \$0 for any Oconee County non-profit or eleemosynary entity duly recognized as such by the State of South Carolina and granted tax exempt status by the Internal Revenue Service of the United States ("IRS"), only for so long as such entity maintains such non-profit or eleemosynary status and tax exempt recognition by the IRS. All building permit fees and building code fees in excess of \$1500, per applying

non-profit, eleemosynary entity per application, will be applied and collected as usual, per this budget, this proviso, and the attached, incorporated Oconee County Departmental Fees Schedule. Oconee County Council hereby determines and finds that this reduction in fees is appropriate and justified by the provision of public services which these non-profit, eleemosynary entities provide to Oconee County and the public of Oconee County – services of public use and public benefit which would otherwise have to be provided by some unit of local government.

**Section 14**

Pursuant to authority given to governing bodies of South Carolina counties by the South Carolina General Assembly in Section 12-43-360 of the South Carolina Code of Laws, 1976, as amended, the Oconee County Council hereby reduces the assessment ratio otherwise applicable in determining the assessed value of general aviation aircraft subject to property tax in Oconee County to a ratio of four percent (4%) of the fair market value of such general aviation aircraft. Such assessment ratio shall apply uniformly to all general aviation aircraft subject to *ad valorem* property taxation in Oconee County. This proviso shall first become effective as of the effective date of the Oconee County budget ordinance to which it is affixed and, by incorporation by reference, a part of when first enacted by Oconee County Council, on July 1, 2011.

**Section 15.**

The Oconee County fund balance policy, as stated and established in Oconee County Resolution R2011-09, is hereby implemented as a part of this budget. Oconee County Council hereby sets the following amounts of fund balance for the respectively stated purposes:

- Committed funds for the Solid Waste Reserve fund balance: \$2,811,628
- Committed funds for the Healthcare Reserve fund balance: \$3,215,644



**Oconee County, South Carolina  
General Fund  
2011-2012 Budget**

**Oconee County, South Carolina  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Revenues and Other Financing Sources</b>						
Taxes	32,379,063	32,295,745	31,315,601	31,315,601	(980,144)	31,315,601
Intergovernmental	4,385,580	3,581,945	2,914,300	3,128,300	(453,645)	3,128,300
Licenses, Permits and Fees	2,981,875	2,947,120	3,214,652	3,115,386	168,266	3,115,386
Fines and Forfeitures	460,490	551,000	653,871	600,500	49,500	600,500
Charges for Goods & Services	1,226,735	1,205,699	1,362,063	1,378,640	172,941	1,378,640
Investment Income	461,059	392,193	375,000	400,000	7,807	400,000
Miscellaneous	209,492	156,139	179,763	179,763	23,624	179,763
Other Financing Sources	824,279	938,361	881,592	2,476,678	1,538,317	3,025,450
	<u>42,928,572</u>	<u>42,068,202</u>	<u>40,896,842</u>	<u>42,594,868</u>	<u>526,666</u>	<u>43,143,640</u>

Description	FY 2010	FY 2011	FY 2012	FY 2012	Increase	FY 2012
	Actual	2011 Budget	2012 Request	Admin Recom	(Decrease) from Prior Budget	Council Approved
<b>Expenditures and Other Financing Uses</b>						
General Government	8,736,418	10,507,714	10,235,072	9,889,110	(618,604)	10,257,238
Direct Aid	2,017,695	2,103,969	2,881,253	2,866,906	762,937	2,894,406
Public Safety	12,423,798	13,268,688	14,943,440	13,844,860	576,172	13,983,139
Transportation	4,487,772	4,268,063	4,877,922	4,345,799	77,736	4,347,936
Public Works	3,338,064	3,616,028	3,946,695	3,531,605	(84,423)	3,538,450
Culture and Recreation	2,443,785	2,543,049	2,805,693	2,602,917	59,868	2,604,865
Judicial Services	2,225,142	2,437,322	2,560,788	2,430,731	(6,591)	2,432,228
Health and Welfare	371,643	310,859	310,130	297,609	(13,250)	297,837
Economic Development	257,243	310,061	516,650	450,739	140,678	452,932
Capital Expenditures	2,086,274	1,349,215	2,885,870	2,252,805	903,590	2,252,805
Transfers Out	5,956,299	1,353,234	78,454	81,787	(1,271,447)	81,804
	<u>44,344,134</u>	<u>42,068,202</u>	<u>46,041,968</u>	<u>42,594,868</u>	<u>526,666</u>	<u>43,143,640</u>

<b>Net Change in Fund Balance</b>	(1,415,561)	0	(5,145,126)	0	(0)	0
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**Oconee County, South Carolina  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Revenues and Other Financing Sources</b>						
<b>Taxes</b>	32,379,063	32,295,745	31,315,601	31,315,601	(980,144)	31,315,601
<b>Intergovernmental</b>	4,385,580	3,581,945	2,914,300	3,128,300	(453,645)	3,128,300
<b>Licenses, Permits and Fees</b>	2,981,875	2,947,120	3,214,652	3,115,386	168,266	3,115,386
<b>Fines and Forfeitures</b>	460,490	551,000	653,871	600,500	49,500	600,500
<b>Charges for Goods &amp; Services</b>	1,226,735	1,205,699	1,362,063	1,378,640	172,941	1,378,640
<b>Investment Income</b>	461,059	392,193	375,000	400,000	7,807	400,000
<b>Miscellaneous</b>	209,492	156,139	179,763	179,763	23,624	179,763
<b>Other Financing Sources</b>	824,279	938,361	881,592	2,476,678	1,538,317	3,025,450
<b>Total Revenue</b>	<u>42,928,572</u>	<u>42,068,202</u>	<u>40,896,842</u>	<u>42,594,868</u>	<u>526,666</u>	<u>43,143,640</u>

Description	FY 2010 Actual	2011 Budget	2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Expenditures and Other Financing Uses</b>						
<b>General Government</b>						
County Council (704)	331,149	421,319	293,209	343,146	(78,173)	709,800
Legislative Delegation (706)	80,655	81,634	83,197	82,760	1,126	82,779
Professional Engineering (743)	46,027	0	60,000	0	0	0
Finance Department (708)	593,855	609,000	594,030	560,755	(48,245)	560,894
Non-Departmental (709)	729,692	686,050	705,000	779,400	93,350	779,400
Human Resources (710)	846,281	1,101,361	946,888	885,357	(216,004)	885,481
Information Technology (711)	663,345	1,080,009	1,319,064	1,121,169	41,160	1,113,053
Planning Commission (712)	190,587	197,261	206,319	208,888	11,627	209,264
Procurement (713)	187,878	186,825	187,941	191,914	5,089	191,964
Facilities Maintenance (714)	928,852	992,487	991,506	1,032,729	40,242	1,036,317
Registration and Elections (715)	172,829	163,732	173,148	175,016	11,284	175,294
Soil and Water Conservation (716)	55,338	59,129	56,322	55,541	(3,588)	55,551
Administrator's Office (717)	201,361	222,211	747,133	655,109	432,898	655,109
Vehicle Maintenance (721)	760,925	906,434	808,555	817,060	(89,374)	819,666
Zoning (727)	4,649	5,700	57,235	0	(5,700)	0
Register of Deeds (735)	340,420	307,714	350,480	313,470	5,756	313,534
Assessor (301)	1,222,591	2,119,918	1,270,631	1,274,406	(845,512)	1,275,756
Auditor (302)	363,003	434,263	432,838	437,217	2,954	437,475
Board of Assessment Appeals (303)	4,380	12,166	13,566	11,867	(299)	11,868
Tax Computer Center (304)	174,592				0	
Tax Collector (305)	411,130	420,790	423,600	426,017	5,227	426,369
Treasurer (306)	426,880	499,711	514,411	517,289	17,578	517,664
Direct Aid (705)	2,017,695	2,103,969	2,881,253	2,866,906	762,937	2,894,406
<b>Public Safety</b>						

**Oconee County, South Carolina  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Sheriff's Department (101)	6,015,726	6,069,703	6,603,392	6,123,991	54,288	6,161,305
Law Enforcement Center (106)	2,612,423	2,952,445	3,358,821	3,185,296	232,851	3,172,844
Communications (104)	1,089,338	1,257,633	1,401,748	1,392,420	134,787	1,359,957
Animal Control (110)	394,787	477,006	472,426	470,980	(6,026)	471,872
Coroner (103)	150,402	156,128	158,917	155,595	(533)	155,992
Building Codes (702)	605,814	527,949	574,577	363,982	(163,967)	488,342
Emergency Services (107)	1,555,309	1,827,824	2,373,560	2,152,596	324,772	2,172,827
<b>Transportation</b>						
County Airport (720)	624,277	652,258	842,911	788,847	136,589	789,527
Roads Department (601)	3,863,495	3,615,805	4,035,011	3,556,952	(58,853)	3,558,409
<b>Public Works</b>						
Solid Waste (718)	3,338,064	3,616,028	3,946,695	3,531,605	(84,423)	3,538,450
<b>Culture and Recreation</b>						
Library (206)	1,265,256	1,313,058	1,400,700	1,341,467	28,409	1,342,011
Parks, Recreation and Tourism (202)	464,866	469,563	614,224	511,296	41,733	512,591
High Falls Park (203)	281,247	287,333	279,810	280,651	(6,682)	281,133
South Cove Park (204)	262,258	294,094	292,909	291,747	(2,347)	291,019
Cha Ram Park (205)	170,157	179,001	218,050	177,756	(1,245)	178,111
<b>Judicial Services</b>						
Clerk of Court (501)	619,310	682,926	692,539	675,446	(7,480)	675,594
Probate Judge (502)	398,452	406,641	422,795	360,122	(46,519)	360,440
Solicitor (504)	455,825	535,691	582,288	597,593	61,902	597,956
Public Defender (510)	150,000	150,000	200,000	150,000	0	150,000
Magistrate Office (509)	601,555	662,064	663,166	647,570	(14,494)	648,238
<b>Health and Welfare</b>						
Dept. of Social Services (402)	12,328	11,500	11,500	11,500	0	11,500
Health Department (403)	186,912	122,022	122,022	109,751	(12,271)	109,751
Veteran' Affairs (404)	172,403	177,337	176,608	176,358	(979)	176,586
<b>Economic Development</b>						
Economic Development (707)	257,243	310,061	516,650	450,739	140,678	452,932
<b>Capital Expenditures</b>						
	2,086,274	1,349,215	2,885,870	2,252,805	903,590	2,252,805
<b>Transfers Out</b>						
	5,956,299	1,353,234	78,454	81,787	(1,271,447)	81,804
<b>Total Expenditures</b>						
	44,344,134	42,068,202	46,041,968	42,594,868	526,666	43,143,640
<b>Net Change in Fund Balance</b>						
	(1,415,561)	0	(5,145,126)	0	0	0

**Oconee County, South Carolina  
Property Tax Revenue  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
County Operations Taxes	31,406,159	31,315,601	31,315,601	31,315,601	0	31,315,601
1 mill designated for Economic Development	483,561	490,072	0	0	(490,072)	0
1 mill designated for Bridge/Culvert Replace	489,342	490,072	0	0	(490,072)	0
	<b>32,379,063</b>	<b>32,295,745</b>	<b>31,315,601</b>	<b>31,315,601</b>	<b>(980,144)</b>	<b>31,315,601</b>

**Oconee County, South Carolina  
Intergovernmental Revenues  
2011-2012 Budget**

	FY 2010 Actual	FY 2011 Budget	FY 2012 Dept. Estimate	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Anderson Oconee Meth Grant	10,553	0	9,500	9,500	9,500	9,500
Salary Reimbursement -Solicitor	7,818	12,270	7,800	7,800	(4,470)	7,800
Impact Fee For Tires	28,027	20,000	26,000	20,000	0	20,000
1/2 Pollution Control Fine	6,811	5,000	2,500	2,500	(2,500)	2,500
State Aid to Subdivisions	3,038,376	2,751,886	2,200,000	2,400,000	(351,886)	2,400,000
Flood Control	4,137	5,000	0	0	(5,000)	0
Tax Forms	0	2,000	0	0	(2,000)	0
Accommodation Tax	0	0	29,000	29,000	29,000	29,000
Sheriff Supplement	1,575	1,496	1,496	1,496	0	1,496
Coroner Supplement	1,575	1,496	1,496	1,496	0	1,496
Registration Board	3,268	5,000	5,000	5,000	0	5,000
Register of Deed Supplement	1,575	1,496	1,496	1,496	0	1,496
Clerk of Court Supplement	1,575	1,496	1,496	1,496	0	1,496
Probate Supplement	1,575	1,496	1,496	1,496	0	1,496
Veterans Affairs State Aid	5,267	7,000	7,000	7,000	0	7,000
Resource Officer Reimbursement	154,537	154,537	155,000	155,000	463	155,000
Dept of Social Services	120,624	125,000	100,000	120,000	(5,000)	120,000
Sheriff Title IVD Service of Process	13,035	11,000	13,000	13,000	2,000	13,000
National Forestry Title I Roads	796,401	350,772	215,520	215,520	(135,252)	215,520
Lake Patrol	9,064	0	10,000	10,000	10,000	10,000
Clerk of Court Title IVD Unit Cost	98,122	95,000	88,500	88,500	(6,500)	88,500
Clerk of Court Title IVD Incentive	40,618	0	8,000	8,000	8,000	8,000
Federal Owned Land	0	30,000	30,000	30,000	0	30,000
Emergency Management Grant	41,047	0	0	0	0	0
	<b>4,385,580</b>	<b>3,581,945</b>	<b>2,914,300</b>	<b>3,128,300</b>	<b>(453,645)</b>	<b>3,128,300</b>

**Oconee County, South Carolina  
License, Permits & Fees  
2011-2012 Budget**

	FY 2010 Actual	FY 2011 Budget	FY 2012 Dept. Estimate	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Temporary Tag Collection	5,595	5,000	5,200	5,200	200	5,200
Vehicle Decal Fee	60,608	61,535	60,608	61,000	(535)	61,000
Franchise Fee Cable TV	207,414	85,000	85,000	85,000	0	85,000
Communication Tower Fees	2,000	4,000	3,000	4,000	0	4,000
Sheriff Civil Fees	8,625	8,600	8,800	8,800	200	8,800
Road Inspection Fee	-	2,000	-	-	(2,000)	-
Encroachment Fee	1,191	2,000	-	-	(2,000)	-
Sign Fee	-	2,000	-	-	(2,000)	-
Oconee Medical Reimbursement	-	-	-	-	0	-
Library Fines and Fees	40,519	42,590	40,332	40,600	(1,990)	40,600
Dog Adoption Fees	55,457	52,000	56,000	56,000	4,000	56,000
Cat Adoption Fees	12,809	14,000	16,000	5,000	(9,000)	5,000
Animal Board Fees	6,285	5,000	5,000	5,000	0	5,000
MH Moving Permit Fees	1,585	0	1,500	1,500	1,500	1,500
GIS Map Copies	3,292	3,500	1,500	1,500	(2,000)	1,500
Clerk of Court	525,872	625,000	775,000	700,000	75,000	700,000
3% State Doc Fee	20,012	22,000	16,147	17,000	(5,000)	17,000
Vehicle Maint Labor Reimbursement	1,854	0	0	0	0	0
Probate Judge	163,727	137,000	138,350	150,000	13,000	150,000
Tax Collectors Fees	342,396	293,000	300,000	254,200	(38,800)	254,200
Building Codes	407,009	500,000	429,986	429,986	(70,014)	429,986
Building Codes MH Fees	17,645	-	18,320	15,000	15,000	15,000
Building Codes Plan Review Fees	37,259	20,000	31,472	30,000	10,000	30,000
Subdivision Plan Review Fees	630	3,200	4,000	4,500	1,300	4,500
CFD-Rezoning	0	200	0	0	(200)	0
Zoning Appeals	0	200	0	0	(200)	0
Planning Land Use Appeals	0	200	50	0	(200)	0
Billboard-Planning	0	200	0	0	(200)	0
Documents-Planning	0	395	25	0	(395)	0
Register of Deeds	489,136	565,000	423,702	430,000	(135,000)	430,000
SW Impact Fee for Tires	945	0	2,600	2,600	2,600	2,600
Vital Statistic Fees	20,848	17,500	0	17,500	0	17,500
Magistrate Court Fees	8,729	0	4,500	4,500	4,500	4,500
Magistrate Civil Paper Fees	79,687	0	70,000	70,000	70,000	70,000
Magistrate Collection Cost	613	0	560	500	500	500
Road Dept Sign Fees	294	1,000	2,000	1,000	0	1,000
SWC Tipping Fees	459,839	475,000	715,000	715,000	240,000	715,000
	<b>2,981,875</b>	<b>2,947,120</b>	<b>3,214,652</b>	<b>3,115,386</b>	<b>168,266</b>	<b>3,115,386</b>



**Oconee County, South Carolina  
Fines & Forfeitures  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
Magistrate Fines	459,665	550,000	653,371	600,000	50,000	600,000
25% Boating Fines Retained	813	1,000	500	500	(500)	500
Litter Fines (10% OCSD)	12	0	0	0	0	0
	<b>460,490</b>	<b>551,000</b>	<b>653,871</b>	<b>600,500</b>	<b>49,500</b>	<b>600,500</b>

**Oconee County, South Carolina  
Charges for Goods and Services  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
High Falls Park	143,044	142,864	150,000	150,000	7,136	150,000
South Cove Park	136,039	127,000	125,000	127,000	0	127,000
Chau Ram Park	27,890	25,000	30,000	30,000	5,000	30,000
PRT Season Pass/Treasurer	910	0	500	500	500	500
Sales of County Maps	172	0	250	200	200	200
Hanger Rent	88,052	90,370	111,580	112,000	21,630	112,000
Airport Comm./Mechanic	6,000	6,240	6,150	6,240	0	6,240
Tie Down	3,823	3,000	3,000	3,300	300	3,300
Airport Misc	7,189	4,200	4,200	5,000	800	5,000
Rent Airline Road House	5,200	4,800	4,800	4,800	0	4,800
Rent MT Nebo Road House	4,800	4,800	4,800	4,800	0	4,800
Bare Land Lease	950	950	950	950	0	950
Airport Call Out Fees	780	800	800	1,200	400	1,200
Long-Term Parking Fees	520	1,300	600	250	(1,050)	250
Ramp Fee	0	2,500	500	0	(2,500)	0
Aviation Fuel	208,290	201,875	247,744	278,400	76,525	278,400
Jet Fuel	222,051	245,000	318,689	299,000	54,000	299,000
Computer List	381	0	0	0	0	0
SWC Recyclables	328,900	300,000	315,000	315,000	15,000	315,000
SWC Sale of Mulch	41,744	45,000	37,500	40,000	(5,000)	40,000
	<b>1,226,735</b>	<b>1,205,699</b>	<b>1,362,063</b>	<b>1,378,640</b>	<b>172,941</b>	<b>1,378,640</b>

**Oconee County, South Carolina  
Investment Income  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
Income from Investments	461,059	392,193	375,000	400,000	7,807	400,000
	<b>461,059</b>	<b>392,193</b>	<b>375,000</b>	<b>400,000</b>	<b>7,807</b>	<b>400,000</b>

**Oconee County, South Carolina  
Miscellaneous Income  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
Rent Agriculture Bldg	2,400	2,400	2,400	2,400	0	2,400
Rent Bantam Chef	6,250	3,000	3,000	3,000	0	3,000
Rent Oconee Pickens Voc Rehab	4,167	10,000	10,000	10,000	0	10,000
Misc Income	96,966	85,000	70,000	70,000	(15,000)	70,000
Misc Sheriff	10,063	8,600	6,800	6,800	(1,800)	6,800
Inmate Work Release Program	6,558	8,000	3,000	3,000	(5,000)	3,000
Animal Control Court Settlements	0	2,000	1,000	1,000	(1,000)	1,000
Probate Judge Miscellaneous	15,551	0	16,000	16,000	16,000	16,000
Misc Building Codes	1,255	0	500	500	500	500
Master in Equity	39,120	30,000	39,000	39,000	9,000	39,000
Soil & Water	6,139	6,139	6,139	6,139	0	6,139
COG Annual Reimbursement	2,924	0	20,924	20,924	20,924	20,924
Storm Water Assistant Fund	0	1,000	1,000	1,000	0	1,000
Forfeited Land Commission	18,099	0	0	0	0	0
	<b>209,492</b>	<b>156,139</b>	<b>179,763</b>	<b>179,763</b>	<b>23,624</b>	<b>179,763</b>

**Oconee County, South Carolina  
Other Financing Sources  
2011-2012 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Dept. Estimate</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
Transfer in from Rock Quarry- Annual Transfer	626,515	726,111	799,342	779,616	53,505	776,152
Transfer in from Accommodations Tax - Annual Transfer	0	28,750	28,750	28,750	0	28,750
Transfer in from Capital Projects - One-time for Roll off Truck	0	145,000	0	0	(145,000)	0
Transfer in from Special Revenue- Fixed Nuclear Fund Annual Transfer	0	23,500	23,500	23,500	0	23,500
Transfer in from Special Rev & Capital Project - One-time close out of grants & projects.	104,953	0	0	0	0	0
Sale of Capital Assets	18,307	15,000	30,000	30,000	15,000	30,000
Insurance Recovery	74,504	0	0	0	0	0
Capital Lease	0	0	0	1,614,812	1,614,812	1,614,812
Use of Fund Balance to adhere to Fund Balance Policy						552,236
<b>Total</b>	<b>824,279</b>	<b>938,361</b>	<b>881,592</b>	<b>2,476,678</b>	<b>1,538,317</b>	<b>3,025,450</b>

**Oconee County, South Carolina  
Sheriff's Office (101)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	3,345,210	3,304,814	3,295,791	3,394,665	89,851	3,393,463
Overtime	244,853	250,000	250,000	250,000	0	250,000
Fringe	701,499	757,170	766,826	788,165	30,995	826,681
Health Insurance	847,149	802,314	802,314	802,314	0	802,314
New Position						
Deputy II (4 positions)			312,122			
Deputy II - Courthouse			51,523			
SGT Training			90,410			
SGT Narcotics/Vice			90,410			
Maintenance on Equipment	22,016	19,607	19,607	19,607	0	19,607
Professional	97,508	95,000	95,000	95,000	0	95,000
Equipment Rental	318	4,000	4,000	3,000	(1,000)	3,000
Electricity	1,856	2,000	1,500	1,500	(500)	1,500
Water/Sewer/Garbage	240	400	400	400	0	400
Data Processing	13,315	16,268	16,268	15,000	(1,268)	15,000
Medical	6,083	7,500	7,500	7,000	(500)	7,000
Dues: Organizations	5,180	8,080	8,080	6,000	(2,080)	6,000
Staff Development	26,113	20,000	20,000	20,000	0	20,000
Small Equipment	73,746	69,910	30,000	30,000	(39,910)	30,000
Operational	41,180	45,000	45,000	43,000	(2,000)	43,000
Postage	259	600	600	600	0	600
Food	1,622	2,500	2,500	2,500	0	2,500
Clothing: Uniforms	120,839	96,740	96,740	96,740	0	96,740
Firing Range	61,556	75,000	75,000	65,000	(10,000)	65,000
Sub-Station	2,796	4,500	4,500	4,000	(500)	4,000
DSS Child Support (Federal)	5,961	0	5,000	5,000	5,000	5,000
Helicopter Maintenance	9,312	9,000	9,000	9,000	0	9,000
Gravel	9,054	3,000	2,000	2,000	(1,000)	2,000
Automobile Maint	96,905	110,000	110,000	100,000	(10,000)	100,000
Gasoline	280,852	360,000	385,000	360,000	0	360,000
Diesel	305	800	800	500	(300)	500
Misc Grant Match		5,500	5,500	3,000	(2,500)	3,000
<b>Total</b>	<b>6,015,726</b>	<b>6,069,703</b>	<b>6,603,392</b>	<b>6,123,991</b>	<b>54,288</b>	<b>6,161,305</b>

**Oconee County, South Carolina  
Coroner's Office (103)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	55,528	55,206	55,206	56,862	1,656	56,862
Fringe	10,423	10,880	10,979	11,306	426	11,703
Health Insurance	9,728	9,222	9,222	9,222	0	9,222
Maint Buildings/Grounds	109	200	200	200	0	200
Maintenance on Equipment	244	700	700	700	0	700
Professional	60,604	60,000	60,000	60,000	0	60,000
Equipment Rental	775	950	950	950	0	950
Telecommunications	1,180	1,300	780	200	(1,100)	200
Electricity	2,264	2,500	2,500	2,300	(200)	2,300
Water/Sewer/Garbage	152	200	200	175	(25)	175
Dues: Organizations	330	330	330	230	(100)	230
Staff Development	2,142	2,500	2,500	2,500	0	2,500
Safety Equipment	447	250	250	250	0	250
Small Equipment		4,490	3,000	1,700	(2,790)	1,700
Operational	2,450	2,500	2,500	2,500	0	2,500
Postage		200	200	150	(50)	150
Clothing: Uniforms	415	350	350	350	0	350
Books: Periodicals	265	350	350	300	(50)	300
Automobile Maint	72	500	2,000	1,500	1,000	1,500
Gasoline	3,274	3,500	6,700	4,200	700	4,200
<b>Total</b>	<b>150,402</b>	<b>156,128</b>	<b>158,917</b>	<b>155,595</b>	<b>(533)</b>	<b>155,992</b>

**Oconee County, South Carolina  
Communications (104)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	560,642	643,744	643,744	663,056	19,312	659,411
<b>Overtime</b>	68,247	60,000	70,221	70,221	10,221	70,221
<b>Fringe</b>	104,349	140,760	157,054	160,539	19,779	131,721
<b>Health Insurance</b>	175,202	165,996	165,996	165,996	0	165,996
<b>New Positions</b>						
Emergency Dispatcher (4)			125,930	125,930	125,930	125,930
<b>Travel</b>	383	750	750	600	(150)	600
<b>Maint Buildings/Ground</b>	417	1,000	1,750	1,750	750	1,750
<b>Maintenance on Equipment</b>	60,807	112,773	103,798	103,798	(8,975)	103,798
<b>Professional</b>	100	3,500	1,700	1,700	(1,800)	1,700
<b>Telecommunications</b>	87,668	96,290	100,100	68,880	(27,410)	68,880
<b>Gas &amp; Fuel Oil (Generators)</b>	575	1,000	700	700	(300)	700
<b>Electricity Radio Sites</b>	4,184	4,500	4,755	4,500	0	4,500
<b>Data Processing</b>	11,915	8,610	9,150	9,150	540	9,150
<b>Medical</b>	38	50	50	50	0	50
<b>Dues: Organizations</b>	544	560	600	600	40	600
<b>Staff Development</b>	5,009	8,000	5,500	5,500	(2,500)	5,500
<b>Small Equipment</b>	1,749	2,000	2,000	2,000	0	2,000
<b>Operational</b>	6,893	7,000	7,000	6,500	(500)	6,500
<b>Postage</b>	52	300	150	150	(150)	150
<b>Food</b>	564	800	800	800	0	800
<b>Total</b>	<b>1,089,338</b>	<b>1,257,633</b>	<b>1,401,748</b>	<b>1,392,420</b>	<b>134,787</b>	<b>1,359,957</b>



**Oconee County, South Carolina  
Detention Center (106)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	1,101,298	1,255,300	1,301,980	1,341,039	85,739	1,323,840
<b>Overtime</b>	99,057	100,000	100,000	100,000	0	100,000
<b>Fringe</b>	235,251	296,907	308,384	316,843	19,936	321,590
<b>Health Insurance</b>	350,425	331,992	331,992	331,992	0	331,992
<b>New Positions</b>						
<b>Correctional Officer II (1st     Quarter)</b>			46,881		0	
<b>Correctional Officer II (1st     Quarter)</b>			46,881		0	
<b>Correctional Officer II (1st     Quarter)</b>			46,881		0	
<b>Correctional Officer II (2nd     Quarter)</b>			35,707		0	
<b>Correctional Officer II (2nd     Quarter)</b>			35,707	24,534	24,534	24,534
<b>Correctional Officer II (2nd     Quarter)</b>			35,707	24,534	24,534	24,534
<b>Correctional Officer II (3rd     Quarter)</b>			24,534	24,534	24,534	24,534
<b>Correctional Officer II (3rd     Quarter)</b>			24,534	24,534	24,534	24,534
<b>Correctional Officer II (3rd     Quarter)</b>			24,534	24,534	24,534	24,534
<b>Correctional Officer II (4th     Quarter)</b>			13,362	24,534	24,534	24,534
<b>Correctional Officer II (4th     Quarter)</b>			13,362	24,534	24,534	24,534
<b>Correctional Officer II (4th     Quarter)</b>			13,362	24,534	24,534	24,534
<b>Secretary III (4th Quarter)</b>			9,463		0	
<b>Reclassifications</b>		17,116	12,000	12,000	(5,116)	12,000
<b>Building Maintenance</b>	49,042	63,000	66,000	63,000	0	63,000
<b>Maintenance on Equipment</b>	11,542	18,800	17,500	17,500	(1,300)	17,500
<b>Professional</b>	1,493	3,080	3,500	2,500	(580)	2,500
<b>Equipment Rental</b>	3,244	3,600	3,900	3,900	300	3,900
<b>Gas &amp; Fuel Oil</b>	4,677	6,100	6,000	6,000	(100)	6,000
<b>Electricity</b>	129,248	160,000	150,000	150,000	(10,000)	150,000
<b>Water/Sewer/Garbage</b>	17,391	20,000	17,500	17,500	(2,500)	17,500
<b>Data Processing</b>	12,578	17,600	12,800	12,800	(4,800)	12,800
<b>Medical</b>	251,461	300,000	300,000	265,000	(35,000)	265,000

**Detention Center (106)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Dues: Organizations</b>	960	1,200	1,600	1,600	400	1,600
<b>Staff Development</b>	6,072	10,000	12,000	12,000	2,000	12,000
<b>Small Equipment</b>	24,718	25,000	25,000	25,000	0	25,000
<b>Operational</b>	76,493	77,000	72,000	72,000	(5,000)	72,000
<b>Postage</b>	36	150	150	150	0	150
<b>Food</b>	169,431	177,900	177,900	177,900	0	177,900
<b>Clothing: Uniforms</b>	42,322	49,400	49,400	45,000	(4,400)	45,000
<b>Periodicals</b>	201	300	300	300	0	300
<b>Jail Study</b>	12,000		0		0	
<b>Gravel/Stone</b>	4,744	0	0		0	
<b>D.J.J. Detention Services</b>	8,740	18,000	18,000	15,000	(3,000)	15,000
<b>Total</b>	<b>2,612,423</b>	<b>2,952,445</b>	<b>3,358,821</b>	<b>3,185,296</b>	<b>232,851</b>	<b>3,172,844</b>

**Oconee County, South Carolina  
Emergency Services (107)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	Fire	Rescue & Emerg. Mgmt.	FY 2012 Admin Recom	FY 2012 Council Approved
<b>Full-Time Salary</b>	403,284	537,541	437,655	413,823	82,975	450,785	450,785
<b>Overtime</b>	9,117	20,000	20,000	20,000	0	20,000	20,000
<b>Fringe &amp; Benefits</b>	93,583	171,528	137,566	118,820	18,746	140,865	161,096
<b>Health Insurance</b>	116,835	92,220	101,442	82,998	18,444	101,442	101,442
Fire Chief			84,783	84,783		84,783	84,783
Emergency Mangement Director			84,783		84,783	84,783	84,783
Firefighters \$54,581 x 6 P/T Firefighter \$15,728 x 3			491,229	491,229		328,000	328,000
Fire Marshal			52,964	52,964		47,185	47,185
<b>Travel</b>	30	0	10,000	6,000	4,000	10,000	10,000
<b>Maintenance on Buildings/Grounds</b>	1,376	10,100	14,500	12,480	2,020	14,500	14,500
<b>Maintenance on Equipment</b>	41,019	48,000	23,000	12,000	6,000	18,000	18,000
Dry hydrant repair				3,000		3,000	3,000
Westminster Bldg Copier Lease				2,000		2,000	2,000
moved partial budget to 20 fund							
<b>Professional</b>	27,986	2,500	2,500	1,250	1,250	2,500	2,500
<b>Telephone</b>	10,800	15,380	20,200	9,100	11,100	8,000	8,000
<b>Gas &amp; Fuel Oil Westminster</b>			6,000	6,000		6,000	6,000
<b>Gas &amp; Fuel Oil Haz Mat</b> moved to 20 fund	2,394	2,300	0	-	0	0	0
<b>Electricity</b> New substations/camp road	9,445	9,500	15,000	15,000	0	15,000	15,000
<b>Water / Sewer / Garbage</b>	809	1,000	1,000	1,000	0	1,000	1,000
<b>Data Processing</b> Fire house \$17,800 add mobile FH			21,000	21,000		21,000	21,000

**Oconee County, South Carolina  
Emergency Services (107)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	Fire	Rescue & Emerg. Mgmt.	FY 2012 Admin Recom	FY 2012 Council Approved
<b>Medical - physicals for volunteers and medical supplies</b>	73,673	70,000	70,000	60,000	10,000	70,000	70,000
<b>Dues: Organizations</b>	2,388	2,455	4,500	3,000	1,500	4,500	4,500
<b>Staff Development</b>	24,843	24,000	40,000	30,000	10,000	40,000	40,000
<b>Commission Honoraria</b>	500	500	1,000	500	500	1,000	1,000
<b>Small Capital Equipment (\$100 - \$4,999)</b>	32,576	18,000	75,560	9,000	9,000	18,000	18,000
New hire radio/response				4,560	0	4,560	4,560
New hire computers				3,300	2,200	6,000	6,000
New vehicle equipment				10,000	2,000	12,000	12,000
Class A Foam				4,000	0	4,000	4,000
Dive boat fire suppression equip				0	4,000	4,000	4,000
New hire turn-out gear				27,500	0	27,500	27,500
<b>Small Capital Equipment FIRE</b>	153,954	140,000	0	0	0	0	0
Moved to 20 fund							
<b>Operational</b>	19,054	19,000	33,708	12,208	10,500	22,208	22,208
New command staff supplies				3,000	1,000	4,000	4,000
New station supplies				2,000	0	2,000	2,000
Fire Prevention Team				1,000	0	1,000	1,000
Fire Investigation Team				1,000	0	1,000	1,000
Explorer Post				1,000	0	1,000	1,000
CART County Animal Response				0	1,000	1,000	1,000
Local Emergency Planning Committee				0	1,000	1,000	1,000
<b>Postage</b>	239	500	500	250	250	500	500
<b>Food</b>	2,480	2,500	4,000	500	3,500	4,000	4,000
<b>Clothing: Uniforms</b>	25,995	18,000	35,550	21,200	1,800	23,000	23,000
New hire uniforms.				10,000	2,550	12,550	12,550
<b>Paving</b>	225	5,000	10,000	10,000		1,000	1,000

**Oconee County, South Carolina  
Emergency Services (107)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	Fire	Rescue & Emerg. Mgmt.	FY 2012 Admin Recom	FY 2012 Council Approved
Extra moved from fund 20							
<b>Grant to Independent Agencies</b> Moved to 20 fund	332,100	315,000	0	0	0		
<b>Volunteer Compensation</b> Moved to 20 fund		150,000	0	0	0		
<b>Automobile Maint</b> add chiefs crown vics. add command staff and St.21 vehicles	83,711	83,000	100,000	75,000	25,000	100,000	100,000
<b>Gasoline</b>	23,185	29,800	35,000	22,000	13,000	35,000	35,000
<b>Diesel</b>	9,256	15,000	25,000	25,000	0	25,000	25,000
<b>Debt Service - Principal</b> Moved from 20 fund			304,220	304,220	0	304,220	304,220
<b>Debt Service- Interest</b> Moved from 20 fund			18,715	18,715	0	18,715	18,715
<b>Emerg. Management Grant</b>	43,383						
<b>Miscellaneous Grant Match</b>	11,069	25,000	45,000	32,500	12,500	45,000	45,000
<b>Total</b>	<b>1,555,309</b>	<b>1,827,824</b>	<b>2,373,560</b>	<b>2,092,085</b>	<b>340,618</b>	<b>2,152,596</b>	<b>2,172,827</b>

**Oconee County, South Carolina  
Animal Control (110)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	149,542	147,267	147,267	151,685	4,418	151,685
<b>Overtime</b>	14,443	15,000	15,000	15,000	0	15,000
<b>Fringe &amp; Benefits</b>	28,259	30,376	31,527	32,363	1,987	33,255
<b>Health Insurance</b>	58,447	55,332	55,332	55,332	0	55,332
<b>Building Maintenance</b>	6,804	6,000	6,000	6,000	0	6,000
<b>Professional</b>		71,000	71,000	71,000	0	71,000
<b>Telecommunications</b>	798	1,080	0	0	(1,080)	0
<b>Gas &amp; Fuel Oil</b>	12,743	15,000	14,000	14,000	(1,000)	14,000
<b>Electricity</b>	12,360	13,000	13,000	13,000	0	13,000
<b>Water/Sewer/Garbage</b>	4,336	4,000	5,500	4,800	800	4,800
<b>Medical</b>	40,905	48,000	47,000	42,000	(6,000)	42,000
<b>Staff Development</b>	4,497	4,500	4,500	4,500	0	4,500
<b>Small Equipment</b>	6,899	6,151	4,000	4,000	(2,151)	4,000
<b>Operational</b>	33,700	30,000	30,000	30,000	0	30,000
<b>Clothing: Uniforms</b>	4,774	4,800	4,800	4,800	0	4,800
<b>Gravel</b>		2,500	1,500	1,500	(1,000)	1,500
<b>Automobile Maint</b>	4,010	5,000	5,000	4,000	(1,000)	4,000
<b>Gasoline</b>	12,270	18,000	17,000	17,000	(1,000)	17,000
<b>Total</b>	<b>394,787</b>	<b>477,006</b>	<b>472,426</b>	<b>470,980</b>	<b>(6,026)</b>	<b>471,872</b>

**Oconee County, South Carolina  
Parks, Recreation & Tourism (202)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	198,733	199,722	200,305	206,314	6,592	206,314
<b>Fringe</b>	30,444	31,137	32,432	33,388	2,251	34,683
<b>Health Insurance</b>	19,456	18,444	18,444	18,444	0	18,444
<b>New Positions</b>						
Full-Time Admin. Assist.			20,797		0	
<b>Arts &amp; Historical</b>	32,727	33,000	32,000	38,500	5,500	38,500
<b>Professional</b>			36,000	0	0	0
<b>Telecommunications</b>	702	1,000	300	0	(1,000)	0
<b>Advertising</b>	2,329	2,500	2,500	2,500	0	2,500
<b>Dues: Organizations</b>	395	500	540	500	0	500
<b>Staff Development</b>	1,253	2,160	1,750	1,750	(410)	1,750
<b>Commission Honoraria</b>	1,900	1,900	2,000	2,000	100	2,000
<b>Recreation - District 1</b>	12,500	12,500	25,000	25,000	12,500	25,000
<b>Recreation - District 2</b>	12,500	12,500	12,500	12,500	0	12,500
<b>Recreation - District 3</b>	25,000	12,500	12,500	12,500	0	12,500
<b>Recreation - District 4</b>	12,500	25,000	12,500	12,500	(12,500)	12,500
<b>Recreation - District 5</b>	12,500	12,500	12,500	12,500	0	12,500
<b>Safety Equipment</b>	1,710	2,500	2,500	2,500	0	2,500
<b>Small Equipment</b>	794	1,000	500	500	(500)	500
<b>Operational</b>	10,990	13,000	6,000	6,000	(7,000)	6,000
<b>Postage</b>	59	200	200	200	0	200
<b>Food</b>	38	200	200	200	0	200
<b>Clothing: Uniforms</b>	496	500	500	500	0	500
<b>General Gravel Use</b>	290	7,000	7,000	3,000	(4,000)	3,000
<b>Automobile Maintenance</b>	12,137	13,000	13,000	8,000	(5,000)	8,000
<b>Gasoline</b>	11,928	14,500	15,216	14,000	(500)	14,000
<b>Diesel</b>	1,015	800	2,040	1,500	700	1,500
<b>Pendleton District</b>	18,000	18,000	25,000	18,000	0	18,000
<b>Foothills YMCA</b>			15,000	10,000	10,000	10,000
<b>Mountain Lakes CVB</b>			60,000	35,000	35,000	35,000
<b>Blue Ridge Arts Council</b>			6,500	0	0	0
<b>SC National Heritage Corridor</b>	25,000	25,000	30,000	25,000	0	25,000

**Parks, Recreation & Tourism (202)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Misc Grant</b>	19,470	8,500	8,500	8,500	0	8,500
<b>Total</b>	<b>464,866</b>	<b>469,563</b>	<b>614,224</b>	<b>511,296</b>	<b>41,733</b>	<b>512,591</b>



**Oconee County, South Carolina  
High Falls Park ( 203)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	121,571	121,097	117,654	121,184	87	121,184
<b>Overtime</b>	4,229	4,878	4,878	4,878	0	4,878
<b>Fringe</b>	23,616	25,285	24,705	25,416	131	25,898
<b>Health Insurance</b>	38,992	36,888	36,888	36,888	0	36,888
<b>Building Maintenance</b>	28,352	31,500	31,500	30,000	(1,500)	30,000
<b>Maintenance on Equipment</b>	994	1,500	1,500	1,500	0	1,500
<b>Equipment Rental</b>		200	200	200	0	200
<b>Telecommunications</b>	985	1,250	1,250	0	(1,250)	0
<b>Gas &amp; Fuel Oil</b>	4,838	3,365	3,365	3,365	0	3,365
<b>Electricity</b>	24,933	23,365	23,365	23,365	0	23,365
<b>Water/Sewer/Garbage</b>	4,746	4,555	4,555	4,555	0	4,555
<b>Small Equipment</b>	7,167	2,500	2,500	2,500	0	2,500
<b>Operational</b>	14,193	16,000	16,000	15,500	(500)	15,500
<b>Food</b>	113	200	200	200	0	200
<b>Clothing: Uniforms</b>	1,488	1,750	1,750	1,600	(150)	1,600
<b>Concessions</b>	5,031	13,000	9,500	9,500	(3,500)	9,500
<b>Total</b>	<b>281,247</b>	<b>287,333</b>	<b>279,810</b>	<b>280,651</b>	<b>(6,682)</b>	<b>281,133</b>

**Oconee County, South Carolina**  
**South Cove Park (204)**  
**2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	118,486	113,068	113,105	116,498	3,430	115,433
<b>Overtime</b>	0	2,926	1,500	1,500	(1,426)	1,500
<b>Fringe</b>	22,432	24,861	23,106	23,791	(1,070)	24,128
<b>Health Insurance</b>	38,912	36,888	36,888	36,888	0	36,888
<b>Building Maintenance</b>	28,558	50,321	49,520	49,520	(801)	49,520
<b>Maintenance on Equipment</b>	988	1,500	1,500	1,100	(400)	1,100
<b>Equipment Rental</b>	64	500	500	500	0	500
<b>Telecommunications</b>	518	705	700	-	(705)	-
<b>Gas &amp; Fuel Oil</b>	481	700	800	700	0	700
<b>Electricity</b>	28,626	33,000	35,840	33,000	0	33,000
<b>Water/Sewer/Garbage</b>	3,593	6,200	5,000	5,000	(1,200)	5,000
<b>Staff Development</b>	(40)				0	
<b>Small Equipment</b>	1,989	3,030	2,400	2,200	(830)	2,200
<b>Operational</b>	12,088	13,895	12,950	12,950	(945)	12,950
<b>Food</b>	117		100	100	100	100
<b>Clothing: Uniforms</b>	1,948	1,500	1,500	1,500	0	1,500
<b>Concessions</b>	3,499	5,000	7,500	6,500	1,500	6,500
<b>Total</b>	<b>262,258</b>	<b>294,094</b>	<b>292,909</b>	<b>291,747</b>	<b>(2,347)</b>	<b>291,019</b>

**Oconee County, South Carolina  
Chau Ram Park (205)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	88,406	91,772	91,772	94,525	2,753	94,525
<b>Overtime</b>	3,313	4,213	4,500	4,500	287	4,500
<b>Fringe</b>	17,278	19,250	19,410	19,965	715	20,320
<b>Health Insurance</b>	29,184	27,666	27,666	27,666	0	27,666
<b>New Positions</b>						
Park Ranger I			40,802		0	
<b>Building Maintenance</b>	6,881	12,000	10,000	10,000	(2,000)	10,000
<b>Maintenance on Equipment</b>	1,300	1,500	1,500	1,450	(50)	1,450
<b>Telecommunications</b>	1,049	1,300	1,100	-	(1,300)	-
<b>Gas &amp; Fuel Oil</b>	2,060	1,500	1,500	1,500	0	1,500
<b>Electricity</b>	7,669	7,000	7,000	7,000	0	7,000
<b>Water/Sewer/Garbage</b>	1,247	1,600	1,600	1,400	(200)	1,400
<b>Small Equipment</b>	3,990	2,500	2,500	2,000	(500)	2,000
<b>Operational</b>	4,146	5,000	5,000	4,750	(250)	4,750
<b>Food</b>	158	200	200	200	0	200
<b>Clothing: Uniforms</b>	909	1,500	1,500	1,300	(200)	1,300
<b>Concessions</b>	1,419	2,000	2,000	1,500	(500)	1,500
<b>Sales Tax to SC</b>	1,149	0	0	0	0	0
<b>Total</b>	<b>170,157</b>	<b>179,001</b>	<b>218,050</b>	<b>177,756</b>	<b>(1,245)</b>	<b>178,111</b>

**Oconee County, South Carolina  
Library (206)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	708,147	716,003	708,628	729,887	13,884	729,887
<b>Fringe</b>	114,500	125,242	124,815	128,559	3,317	129,103
<b>Health Insurance</b>	175,402	165,996	165,996	165,996	0	165,996
<b>New Positions</b>						
Youth Services Progr. Asst.			38,701		0	
P/T Circulation Asst. I (2)			28,807		0	
<b>Travel</b>	61	680	200	200	(480)	200
<b>Building Maintenance</b>	7,201	4,840	-	-	(4,840)	-
<b>Maintenance on Equipment</b>	3,647	7,071	6,556	6,556	(515)	6,556
<b>Walhalla Building Maint.</b>		8,000	9,988	9,988	1,988	9,988
<b>Seneca Building Maint.</b>		4,000	5,177	5,177	1,177	5,177
<b>Westminster Building Maint.</b>		3,000	4,115	4,115	1,115	4,115
<b>Salem Building Maint.</b>			2,020	2,020	2,020	2,020
<b>Professional Services</b>			10,920		0	
<b>Equipment Rental</b>	7,686	9,587	10,020	10,020	433	10,020
<b>Telecommunications</b>	1,206	3,580	3,520	3,530	(50)	3,530
<b>Electricity</b>	719	0	0	0	0	0
<b>Walhalla Electricity</b>	28,940	25,000	25,000	25,000	0	25,000
<b>Seneca Electricity</b>	19,451	20,000	20,000	20,000	0	20,000
<b>Westminster Electricity</b>	6,346	3,500	18,500	13,000	9,500	13,000
<b>Salem Electricity</b>	6,777	6,000	5,000	5,000	(1,000)	5,000
<b>Walhalla Water/Sewer/Garb.</b>	1,264	1,200	1,200	1,200	0	1,200
<b>Seneca Water/Sewer/Garb.</b>	867	900	900	900	0	900
<b>Westminster Water/Sewer/Garb.</b>	1,582	500	500	500	0	500
<b>Data Processing</b>	24,992	27,500	29,208	29,208	1,708	29,208
<b>Advertising</b>	983	995	995	995	0	995
<b>Dues: Organizations</b>	672	750	750	750	0	750
<b>Staff Development</b>	1,534	3,300	3,300	3,300	0	3,300
<b>Commission Honoraria</b>	835	900	900	900	0	900
<b>Small Equipment</b>	2,933	3,000	3,000	3,000	0	3,000
<b>Operational</b>	15,005	14,916	14,916	14,916	0	14,916

**Library (206)**  
**2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Postage</b>	4,634	2,500	2,500	2,500	0	2,500
<b>Food</b>	124	124	124	125	1	125
<b>Books</b>	104,040	130,000	120,275	120,275	(9,725)	120,275
<b>Periodicals</b>	11,368	7,224	16,950	16,950	9,726	16,950
<b>Audio Visual</b>	10,036	10,100	10,100	10,100	0	10,100
<b>Vehicle Maintenance</b>	1,497	3,000	3,000	3,000	0	3,000
<b>Gasoline</b>	1,836	2,150	2,524	2,300	150	2,300
<b>Diesel</b>	972	1,500	1,595	1,500	0	1,500
<b>Total</b>	<b>1,265,256</b>	<b>1,313,058</b>	<b>1,400,700</b>	<b>1,341,467</b>	<b>28,409</b>	<b>1,342,011</b>

**Oconee County, South Carolina  
Assessor's Office (301)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	623,834	515,906	550,554	567,071	51,165	567,071
<b>Overtime</b>	30,525	5,000	10,000	10,000	5,000	10,000
<b>Fringe &amp; Benefits</b>	112,919	95,338	104,018	107,086	11,748	108,436
<b>Health Insurance</b>	175,422	156,774	165,996	165,996	9,222	165,996
<b>Reclassifications</b>			6,066	6,066	6,066	6,066
<b>Maintenance on Equipment</b>	3,145	5,000	5,000	3,500	(1,500)	3,500
<b>Professional</b>	183,464	1,200,000	250,422	250,422	(949,578)	250,422
<b>Equipment Rental</b>	4,716	4,700	4,700	4,700	0	4,700
<b>Telecommunications</b>	3,988	4,880	4,700	0	(4,880)	0
<b>Data Processing</b>	32,961	64,510	74,050	68,000	3,490	68,000
<b>Advertising</b>	479	1,200	1,200	1,200	0	1,200
<b>Dues: Organizations</b>	1,605	1,850	765	765	(1,085)	765
<b>Staff Development</b>	18,396	17,600	24,588	22,000	4,400	22,000
<b>Small Equipment</b>	5,395	10,100	10,100	10,100	0	10,100
<b>Operational</b>	20,825	25,000	21,000	21,000	(4,000)	21,000
<b>Clothing/Uniforms</b>			2,472	1,500	1,500	1,500
<b>Postage</b>	17	5,060	28,000	28,000	22,940	28,000
<b>Automobile Maintenance</b>	1,502	2,000	2,000	2,000	0	2,000
<b>Gasoline</b>	3,397	5,000	5,000	5,000	0	5,000
<b>Total</b>	<b>1,222,591</b>	<b>2,119,918</b>	<b>1,270,631</b>	<b>1,274,406</b>	<b>(845,512)</b>	<b>1,275,756</b>

**Oconee County, South Carolina**  
**Auditor's Office (302)**  
**2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	231,162	229,714	229,714	236,605	6,891	236,605
Overtime	1,061	1,061	1,061	1,061	0	1,061
Fringe & Benefits	37,778	40,864	41,114	42,342	1,478	42,600
Health Insurance	68,195	64,554	64,554	64,554	0	64,554
Reclassifications			2,500		0	
Travel		250	100	100	(150)	100
Maintenance on Equipment		250	150	150	(100)	150
Professional	2,616	2,230	2,000	2,000	(230)	2,000
Equipment Rental	2,374	2,400	2,400	2,400	0	2,400
Telecommunications	709	1,640	600	-	(1,640)	-
Data Processing		58,885	59,215	59,215	330	59,215
Dues: Organizations	150	200	200	150	(50)	150
Staff Development	3,326	4,220	2,600	2,600	(1,620)	2,600
Small Equipment	741	3,770	1,000	1,000	(2,770)	1,000
Operational	4,385	21,425	24,090	23,500	2,075	23,500
Forfeit Land Commission	10,505	500	500	500	0	500
Temporary Tags		800	540	540	(260)	540
Interest Expense		1,500	500	500	(1,000)	500
<b>Total</b>	<b>363,003</b>	<b>434,263</b>	<b>432,838</b>	<b>437,217</b>	<b>2,954</b>	<b>437,475</b>

**Oconee County, South Carolina  
Board of Assessment Appeals  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	3,811	10,120	10,120	10,214	94	10,214
<b>Fringe</b>	34	246	246	253	7	254
<b>Travel</b>	296	1,200	2,400	1,200	0	1,200
<b>Telecommunications</b>	129	400	400	-	(400)	-
<b>Staff Development</b>	109	200	-	-	(200)	-
<b>Operational</b>			400	200	200	200
<b>Total</b>	<b>4,380</b>	<b>12,166</b>	<b>13,566</b>	<b>11,867</b>	<b>(299)</b>	<b>11,868</b>



**Oconee County, South Carolina  
Delinquent Tax (305)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	102,697	101,837	99,754	102,747	910	102,747
<b>Overtime</b>	293	1,000	263	263	(737)	263
<b>Fringe &amp; Benefits</b>	18,287	19,683	19,190	19,764	81	20,116
<b>Health Insurance</b>	29,224	27,666	27,666	27,666	0	27,666
<b>Travel</b>		500	500	500	0	500
<b>Maintenance on Equipment</b>	355	500	500	500	0	500
<b>Telecommunications</b>	1,001	750	650	0	(750)	0
<b>Data Processing</b>		14,040	8,000	8,000	(6,040)	8,000
<b>Dues: Organizations</b>	55	150	150	150	0	150
<b>Staff Development</b>	1,508	2,264	2,000	2,000	(264)	2,000
<b>Small Equipment</b>	491	500	4,650	4,150	3,650	4,150
<b>Operational</b>	3,776	3,900	3,700	3,700	(200)	3,700
<b>Automobile Maintenance</b>	152	0	0	0	0	0
<b>Gasoline</b>	195	0	0	0	0	0
<b>Tax Sale Expenditures</b>	253,097	248,000	256,577	256,577	8,577	256,577
<b>Total</b>	<b>411,130</b>	<b>420,790</b>	<b>423,600</b>	<b>426,017</b>	<b>5,227</b>	<b>426,369</b>

**Oconee County, South Carolina  
Treasurer's Office (306)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	229,386	227,958	227,958	234,797	6,839	234,797
<b>Overtime</b>	1,087	4,000	4,000	4,000	0	4,000
<b>Fringe &amp; Benefits</b>	38,525	41,798	42,016	43,255	1,457	43,630
<b>Health Insurance</b>	68,155	64,554	64,554	64,554	0	64,554
<b>Travel</b>	505	500	600	600	100	600
<b>Maintenance on Equipment</b>	445	17,050	22,000	22,000	4,950	22,000
<b>Professional</b>		28,273	18,100	18,100	(10,173)	18,100
<b>Equipment Rental</b>	790	1,400	1,400	1,400	0	1,400
<b>Telecommunications</b>	752	1,000	1,000	-	(1,000)	-
<b>Data Processing</b>			3,180	3,180	3,180	3,180
<b>Advertising</b>		350	400	350	0	350
<b>Dues: Organizations</b>	100	150	150	150	0	150
<b>Staff Development</b>	3,751	4,000	4,500	4,000	0	4,000
<b>Small Equipment</b>	4,324	3,900	11,150	7,500	3,600	7,500
<b>Operational</b>	7,063	20,525	26,150	26,150	5,625	26,150
<b>Postage</b>	71,300	82,653	85,653	85,653	3,000	85,653
<b>Automobile Maintenance</b>	282	800	800	800	0	800
<b>Gasoline - Treasurer</b>	415	800	800	800	0	800
<b>Total</b>	<b>426,880</b>	<b>499,711</b>	<b>514,411</b>	<b>517,289</b>	<b>17,578</b>	<b>517,664</b>

**Oconee County, South Carolina  
 Department of Social Services (402)  
 2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Telecommunications</b>	3,887	4,000	4,000	4,000	0	4,000
<b>Operational</b>	641	500	500	500	0	500
<b>Pauper Funerals</b>	7,800	7,000	7,000	7,000	0	7,000
<b>Total</b>	<b>12,328</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>

**Oconee County, South Carolina  
Health Department (403)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Building Maintenance</b>	82,323	9,000	11,000	9,000	0	9,000
<b>Maintenance on Equipment</b>	843	3,806	3,806	1,500	(2,306)	1,500
<b>Professional</b>	10,949	10,965	1,000	1,000	(9,965)	1,000
<b>Equipment Rental</b>	702	1,500	1,500	1,500	0	1,500
<b>Telecommunications</b>	5,023	5,500	7,500	5,500	0	5,500
<b>Electricity</b>	42,736	43,601	43,601	43,601	0	43,601
<b>Water / Sewer / Garbage</b>	2,591	3,500	3,500	3,500	0	3,500
<b>Medical</b>	25,589	25,535	28,000	25,535	0	25,535
<b>Small Equipment</b>	169	2,000	2,000	2,000	0	2,000
<b>Operational</b>	15,877	16,465	19,965	16,465	0	16,465
<b>Postage</b>	110	150	150	150	0	150
<b>Total</b>	<b>186,912</b>	<b>122,022</b>	<b>122,022</b>	<b>109,751</b>	<b>(12,271)</b>	<b>109,751</b>

**Oconee County, South Carolina  
 Veteran's Affairs (404)  
 2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	115,212	114,982	114,982	118,431	3,449	118,431
<b>Fringe</b>	19,570	20,939	21,030	21,661	722	21,889
<b>Health Insurance</b>	29,204	27,666	27,666	27,666	0	27,666
<b>Travel</b>	0	500	500	500	0	500
<b>Maintenance on Equipment</b>	1,799	2,500	2,700	2,200	(300)	2,200
<b>Telecommunications</b>	1,604	3,200	2,150	0	(3,200)	0
<b>Dues: Organizations</b>	25	100	100	50	(50)	50
<b>Staff Development</b>	295	800	800	550	(250)	550
<b>Small Equipment</b>	782	2,300	2,300	1,200	(1,100)	1,200
<b>Operational</b>	3,611	4,000	4,000	3,750	(250)	3,750
<b>Food</b>	302	350	380	350	0	350
<b>Total</b>	<b>172,403</b>	<b>177,337</b>	<b>176,608</b>	<b>176,358</b>	<b>(979)</b>	<b>176,586</b>

**Oconee County, South Carolina  
Clerk of Court (501)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	354,485	369,619	369,618	380,707	11,088	380,707
<b>Overtime</b>	517	2,500	0	500	(2,000)	500
<b>Fringe</b>	56,127	60,761	64,788	66,370	5,609	66,518
<b>Health Insurance</b>	97,379	92,220	92,220	92,220	0	92,220
<b>Travel</b>	328	500	500	500	0	500
<b>Maintenance on Equipment</b>	4,594	5,546	5,546	5,546	0	5,546
<b>Court Expense</b>	48,834	69,202	75,000	65,000	(4,202)	65,000
<b>Equipment Rental</b>	5,210	5,494	5,494		(5,494)	
<b>Telecommunications</b>	11,239	13,770	13,770	-	(13,770)	-
<b>Data Processing</b>	6,310	29,713	30,800	30,800	1,087	30,800
<b>Staff Development</b>	1,196	1,889	1,889	1,889	0	1,889
<b>Small Equipment</b>	8,953	7,298	8,500	8,500	1,202	8,500
<b>Operational</b>	10,000	10,000	10,000	9,000	(1,000)	9,000
<b>DSS Child Support Title IV-D</b>	14,139	14,414	14,414	14,414	0	14,414
<b>Total</b>	<b>619,310</b>	<b>682,926</b>	<b>692,539</b>	<b>675,446</b>	<b>(7,480)</b>	<b>675,594</b>

**Oconee County, South Carolina**  
**Probate Court (502)**  
**2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	255,327	260,743	221,367	228,008	(32,735)	228,008
<b>Overtime</b>	263	-	-	500	500	500
<b>Fringe</b>	42,946	47,141	39,600	40,787	(6,354)	41,105
<b>Health Insurance</b>	58,407	55,332	55,332	55,332	0	55,332
<b>New Positions</b>						
Associate Probate Judge			66,001		0	
<b>Travel</b>		500	545	545	45	545
<b>Maintenance on Equipment</b>	3,847	6,000	6,000	5,000	(1,000)	5,000
<b>Court Expense</b>	9,770	16,250	9,000	9,000	(7,250)	9,000
<b>Telecommunications</b>	1,129	1,400	2,100	600	(800)	600
<b>Data Processing</b>	6,277	5,000	5,000	5,000	0	5,000
<b>Dues: Organizations</b>	200	275	350	350	75	350
<b>Staff Development</b>	3,013	2,000	5,000	4,500	2,500	4,500
<b>Small Equipment</b>	9,278	7,000	4,500	4,000	(3,000)	4,000
<b>Operational</b>	7,995	5,000	8,000	6,500	1,500	6,500
<b>Total</b>	<b>398,452</b>	<b>406,641</b>	<b>422,795</b>	<b>360,122</b>	<b style="color: red;">(46,519)</b>	<b>360,440</b>

**Oconee County, South Carolina  
Solicitor's Office (504)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	331,807	344,582	344,032	354,353	9,771	354,353
<b>Fringe</b>	55,030	61,489	60,843	63,674	2,185	63,999
<b>Health Insurance</b>	68,095	64,554	64,554	64,554	0	64,554
<b>Temporary Positions</b>		63,966	111,359	113,512	49,546	113,550
<b>Telecommunications</b>	0	100	0	0	(100)	0
<b>Automobile Maintenance</b>	234	1,000	500	500	(500)	500
<b>Gasoline</b>	659	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>455,825</b>	<b>535,691</b>	<b>582,288</b>	<b>597,593</b>	<b>61,902</b>	<b>597,956</b>



**Oconee County, South Carolina  
Magistrate Office (509)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	377,142	375,252	360,410	371,222	(4,030)	371,222
<b>Overtime</b>	7,596	14,142	10,000	10,000	(4,142)	10,000
<b>Fringe</b>	68,554	74,172	71,349	73,437	(735)	74,105
<b>Health Insurance</b>	87,571	82,998	82,998	82,998	0	82,998
<b>New Positions</b>						
Part Time Court Clerk			24,521		0	
<b>Travel</b>	265	500	500	500	0	500
<b>Building Maintenance</b>	2,035	12,300	5,000	5,000	(7,300)	5,000
<b>Maintenance on Equipment</b>	2,067	3,175	3,500	3,500	325	3,500
<b>Court Expense</b>	16,966	15,000	20,000	20,000	5,000	20,000
<b>Professional</b>		4,100	0	-	(4,100)	-
<b>Equipment Rental</b>	1,587	2,000	2,013	2,013	13	2,013
<b>Telecommunications</b>	3,209	5,200	4,750	4,750	(450)	4,750
<b>Gas &amp; Fuel Walhalla</b>	1,495	2,000	2,000	2,000	0	2,000
<b>Electricity</b>	8,999	13,000	14,000	14,000	1,000	14,000
<b>Water/Sewer/Garbage Seneca</b>	250	1,000	1,000	750	(250)	750
<b>Data Processing</b>	0	22,500	22,500	22,500	0	22,500
<b>Rent</b>	12,654	18,900	21,600	18,900	0	18,900
<b>Dues: Organizations</b>	325	1,025	1,025	750	(275)	750
<b>Staff Development</b>	2,713	5,000	5,000	5,000	0	5,000
<b>Small Equipment</b>	1,314	2,000	2,000	1,500	(500)	1,500
<b>Operational</b>	5,320	6,000	6,000	6,000	0	6,000
<b>Food</b>			500	500	500	500
<b>Automobile Maintenance</b>	218	500	500	500	0	500
<b>Gasoline</b>	1,276	1,300	2,000	1,750	450	1,750
<b>Total</b>	<b>601,555</b>	<b>662,064</b>	<b>663,166</b>	<b>647,570</b>	<b style="color: red;">(14,494)</b>	<b>648,238</b>

**Oconee County, South Carolina  
Public Defender (510)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
OC Public Defender	150,000	150,000	200,000	150,000	0	150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

**Oconee County, South Carolina  
Road Department (601)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	1,272,258	1,288,485	1,284,897	1,323,444	34,959	1,315,074
<b>Overtime</b>	18,905	29,500	29,500	29,500	0	29,500
<b>Fringe</b>	277,305	302,384	300,877	309,697	7,313	319,524
<b>Health Insurance</b>	369,961	350,436	350,436	350,436	0	350,436
<b>New Positions</b>						
Stormwater Manager			63,005		0	
Traffic Manager			63,005		0	
Staff Engineer			63,005		0	
Right-of-Way Specialist			44,088		0	
Engineering Technician			47,230		0	
Laborer			36,944		0	
Laborer			36,944		0	
<b>Building Maintenance</b>	705	1,500	2,500	2,500	1,000	2,500
<b>Maintenance on Equipment</b>	1,402	6,000	5,000	3,500	(2,500)	3,500
<b>Equipment Rental</b>	4,914	12,000	12,000	7,000	(5,000)	7,000
<b>Telecommunications</b>	9,095	9,900	1,500	-	(9,900)	-
<b>Gas &amp; Fuel Oil</b>	4,673	5,000	5,000	5,000	0	5,000
<b>Electricity</b>	13,955	16,000	16,000	14,000	(2,000)	14,000
<b>Water / Sewer / Garbage</b>	1,997	2,500	2,500	2,500	0	2,500
<b>Data Processing</b>	3,900	7,500	7,500	6,000	(1,500)	6,000
<b>Dues: Organizations</b>	336	500	500	500	0	500
<b>Staff Development</b>	2,526	3,600	4,875	4,875	1,275	4,875
<b>Special Dept. Supplies</b>	1,200	1,000	1,000	1,000	0	1,000
<b>Safety Equipment</b>	11,951	14,000	14,000	13,000	(1,000)	13,000
<b>Small Equipment</b>	25,000	21,913	25,000	18,000	(3,913)	18,000
<b>Operational</b>	279,403	250,000	250,000	250,000	0	250,000
<b>Operational FY 08 Roll</b>	4,360	0	0	0	0	0
<b>Food</b>	993	500	1,500	1,000	500	1,000
<b>Clothing: Uniforms</b>	13,293	15,000	15,000	15,000	0	15,000
<b>Road Paving</b>	55,060	600,000	600,000	600,000	0	600,000
<b>Department Paving</b>	253,391	0	0	0	0	0
<b>Bridge Replacement</b>	26,134	0	0	0	0	0
<b>Bridge Replacement FY09</b>	55,725	0	0	0	0	0
<b>General Gravel Use</b>	229,413	300,000	300,000	200,000	(100,000)	200,000
<b>Road Paving C-Fund</b>	573,510	0	0	0	0	0

**Road Department (601)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Automobile Maint</b>	188,934	198,087	200,000	200,000	1,913	200,000
<b>Gasoline</b>	40,651	45,000	52,305	50,000	5,000	50,000
<b>Diesel</b>	122,544	135,000	198,900	150,000	15,000	150,000
<b>Total</b>	<b>3,863,495</b>	<b>3,615,805</b>	<b>4,035,011</b>	<b>3,556,952</b>	<b>(58,853)</b>	<b>3,558,409</b>

**Oconee County, South Carolina  
Building Codes (702)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	391,894	320,740	328,740	220,473	(100,267)	308,581
<b>Overtime</b>	0	0	0	0	0	0
<b>Fringe</b>	66,928	62,005	62,120	41,318	(20,687)	59,126
<b>Health Insurance</b>	107,127	92,220	82,998	55,332	(36,888)	73,776
<b>Reinstate Office Manager</b>			51,310	0	0	0
<b>Maintenance on Equipment</b>	669	700	700	700	0	700
<b>Equipment Rental</b>	941	1,256	1,256	1,256	0	1,256
<b>Telecommunications</b>	4,732	5,800	2,500	0	(5,800)	0
<b>Data Processing</b>	11,000	15,225	15,225	15,225	0	15,225
<b>Advertising</b>		300	300	250	(50)	250
<b>Dues: Organizations</b>	1,259	1,378	1,378	1,378	0	1,378
<b>Staff Development</b>	1,778	4,000	3,500	3,500	(500)	3,500
<b>Commission Honoraria</b>	500	500	500	500	0	500
<b>Safety Equipment</b>	765	1,000	750	750	(250)	750
<b>Small Equipment</b>	594	800	1,800	1,800	1,000	1,800
<b>Operational</b>	5,807	6,525	6,500	6,000	(525)	6,000
<b>Clothing: Uniforms</b>	877	1,500	1,000	1,500	0	1,500
<b>Automobile Maint</b>	2,204	2,500	2,500	2,500	0	2,500
<b>Gasoline</b>	8,739	11,500	11,500	11,500	0	11,500
<b>Total</b>	<b>605,814</b>	<b>527,949</b>	<b>574,577</b>	<b>363,982</b>	<b>(163,967)</b>	<b>488,342</b>

**Oconee County, South Carolina  
County Council (704)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	80,534	75,700	75,700	76,771	1,071	76,771
<b>Overtime</b>	0	0	0	0	0	0
<b>Fringe</b>	10,015	10,828	11,602	11,788	960	11,942
<b>Health Insurance</b>	29,204	27,666	36,888	36,888	9,222	36,888
<b>Travel</b>	524	2,400	2,000	2,000	(400)	2,000
<b>Professional</b>	5,530	22,000	10,000	6,000	(16,000)	6,000
<b>Professional Auditor</b>	40,850	67,000	61,800	71,800	4,800	71,800
<b>Telecommunications</b>	446	450	400	-	(450)	-
<b>Data Processing</b>			300	300	300	300
<b>Advertising</b>	1,207	2,000	1,800	1,800	(200)	1,800
<b>Dues: Organizations</b>	1,369	1,400	1,369	1,369	(31)	1,369
<b>Staff Development</b>	7,048	12,000	12,000	12,000	0	12,000
<b>Small Equipment</b>	650	0	3,500	3,500	3,500	3,500
<b>Operational</b>	2,545	2,000	2,000	2,000	0	2,000
<b>Food</b>	338	250	250	250	0	250
<b>Magazines/Newspapers</b>	143	150	125	125	(25)	125
<b>Donated Gravel</b>	14,582	31,920	31,920	25,000	(6,920)	25,000
<b>Contingency</b>	94,660	124,000	0	50,000	(74,000)	416,500
<b>SC Association of Counties</b>	13,554	13,555	13,555	13,555	0	13,555
<b>ACOG</b>	27,951	28,000	28,000	28,000	0	28,000
<b>Total</b>	<b>331,149</b>	<b>421,319</b>	<b>293,209</b>	<b>343,146</b>	<b>(78,173)</b>	<b>709,800</b>

**Oconee County, South Carolina  
Direct Aid (705)  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	0	80,000
Medically Indigent Assistance	163,822	162,547	162,547	162,547	0	162,547
CAT Bus System	60,000	60,000	60,000	60,000	0	60,000
Coop. Extension Service	8,750	8,750	8,750	8,750	0	8,750
OMC-EMS Ambulance Service	150,000	150,000	150,000	150,000	0	150,000
OC Board of Disabilities & Sp Needs	75,000	75,000	100,000	75,000	0	75,000
Anderson, Oconee, Pickens Mental Health	60,000	60,000	60,000	60,000	0	60,000
City of Seneca - Fire Contract	212,000	212,000	550,000	625,000	413,000	625,000
City of Walhalla Fire \$86,000 from fund 20	140,000	140,000	226,000	250,000	110,000	250,000
City of Westminster Fire \$120,000 from fund 20	101,112	101,112	221,112	228,000	126,888	228,000
Town of Salem Fire \$179,500 from fund 20		20,000	199,500	200,000	180,000	200,000
Senior Solutions	87,815	87,815	92,900	87,815	0	87,815
Master in Equity	36,056	36,056	36,056	36,056	0	36,056
Lakeview Building Maint.	4,526	35,000	0	0	(35,000)	0
Foothills Alliance		25,000	25,000	25,000	0	25,000
Helping Hands (Contract)	35,000	35,000	35,000	35,000	0	35,000
Oconee County Red Cross		10,000	10,000	10,000	0	10,000
Golden Harvest Food	1,000	1,000	26,400	2,500	1,500	2,500
Golden Corner Food Pantry						2,292
SDOC Forestry Funds	63,000	63,000	63,000	35,000	(28,000)	35,000
OJRSA Annual Payment	610,000	610,000	610,000	610,000	0	610,000
Duke Sewer System Agreement	100,000	100,000	100,000	100,000	0	100,000
Clemson Extension (National Forestry Funds Title III)	29,614	26,689	7,988	7,988	(18,701)	7,988
Our Daily Bread		5,000	5,000	2,500	(2,500)	4,792
Our Daily Rest			50,000	15,000	15,000	26,458
Pilot Club of Walhalla			2,000	750	750	750

**Direct Aid (705)  
2011-2012 Budget**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Create Oconee</b>						11,458
<b>Total</b>	<b>2,017,695</b>	<b>2,103,969</b>	<b>2,881,253</b>	<b>2,866,906</b>	<b>762,937</b>	<b>2,894,406</b>



**Oconee County, South Carolina  
Delegation (706)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	47,321	47,227	47,227	48,644	1,417	48,644
<b>Fringe</b>	7,570	8,160	8,223	8,469	309	8,488
<b>Health Insurance</b>	9,728	9,222	9,222	9,222	0	9,222
<b>Travel</b>	774	600	600	600	0	600
<b>Maintenance on Equipment</b>	305	325	325	325	0	325
<b>Telecommunications</b>	986	1,500	1,500	-	(1,500)	-
<b>Rent</b>	11,400	12,000	11,800	11,400	(600)	11,400
<b>Rent/Telephone-Circuit Judge</b>	132	125	125	125	0	125
<b>Small Equipment</b>	476	500	2,200	2,000	1,500	2,000
<b>Operational</b>	1,589	1,600	1,600	1,600	0	1,600
<b>Postage</b>	375	375	375	375	0	375
<b>Total</b>	<b>80,656</b>	<b>81,634</b>	<b>83,197</b>	<b>82,760</b>	<b>1,126</b>	<b>82,779</b>

**Oconee County, South Carolina  
Economic Development (707)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	102,474	122,240	122,240	125,907	3,667	125,907
<b>Overtime</b>	0	0	0	0	0	0
<b>Fringe</b>	18,310	20,257	20,377	20,988	731	23,181
<b>Health Insurance</b>	19,476	18,444	18,444	18,444	0	18,444
<b>New Positions</b>						
Industrial & Commercial Project & Marketing Manger			52,690	75,000	75,000	75,000
<b>Travel</b>	0	500	750	20,000	19,500	20,000
<b>Building Maintenance</b>	1,136	6,000	37,900	22,000	16,000	22,000
<b>Maintenance on Equipment</b>	929	1,000	1,500	1,200	200	1,200
<b>Professional</b>	11,492	7,000	7,000	10,000	3,000	10,000
<b>Equipment Rental</b>	860	3,138	6,044	6,000	2,862	6,000
<b>Telecommunications</b>	2,358	2,500	1,830	0	(2,500)	0
<b>Gas &amp; Fuel Oil</b>	2,105	3,000	3,000	3,000	0	3,000
<b>Electricity</b>	2,132	2,500	3,000	3,000	500	3,000
<b>Electricity Commerce Center</b>	2,215	3,000	3,000	3,000	0	3,000
<b>Water / Sewer / Garbage</b>	442	600	600	600	0	600
<b>Advertising</b>	3,595	15,000	45,000	30,000	15,000	30,000
<b>Dues: Organizations</b>	66,472	75,500	70,000	70,000	(5,500)	70,000
<b>Staff Development</b>	2,117	4,500	4,500	4,500	0	4,500
<b>Small Equipment</b>	0	600	4,075	1,600	1,000	1,600
<b>Operational</b>	7,477	8,082	8,500	8,500	418	8,500
<b>Industrial Recruitment</b>	5,637	15,000	25,000	25,000	10,000	25,000
<b>Small Business Support</b>	0	0	80,000	0	0	0
<b>Staff Development</b>	7,500	0	0	0	0	0
<b>Automobile Maintenance</b>	16	400	400	400	0	400
<b>Gasoline</b>	500	800	800	1,600	800	1,600
<b>Total</b>	<b>257,243</b>	<b>310,061</b>	<b>516,650</b>	<b>450,739</b>	<b>140,678</b>	<b>452,932</b>

**Oconee County, South Carolina**  
**Finance (708)**  
**Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	385,981	394,520	378,976	357,542	(36,978)	357,542
Overtime	191	1,000	500	500	(500)	500
Fringe	61,410	68,342	66,156	62,337	(6,005)	62,476
Health Insurance	87,671	82,998	82,998	73,776	(9,222)	73,776
Travel	202	0	0	0	0	0
Maintenance on Equipment	1,689	2,420	2,000	2,000	(420)	2,000
Professional	5,708	10,900	15,000	15,000	4,100	15,000
Telecommunications	1,359	1,520	1,300	-	(1,520)	-
Data Processing	24,311	28,000	28,000	28,000	0	28,000
Dues: Organizations	895	1,100	1,100	1,100	0	1,100
Staff Development	7,778	6,200	6,000	6,000	(200)	6,000
Small Equipment	3,399	2,000	2,000	1,500	(500)	1,500
Operational	13,262	10,000	10,000	13,000	3,000	13,000
<b>Total</b>	<b>593,856</b>	<b>609,000</b>	<b>594,030</b>	<b>560,755</b>	<b>(48,245)</b>	<b>560,894</b>

**Oconee County, South Carolina  
Non Departmental (709)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Maintenance on Equipment</b>	6,552	7,800	7,000	7,000	(800)	7,000
<b>Professional</b>	575,519	523,000	523,000	523,000	0	523,000
<b>Equipment Rental</b>	2,277	2,500	2,500	2,400	(100)	2,400
<b>Telecommunications</b>			30,000	109,500	109,500	109,500
<b>Telephone System</b>	774		0	-	0	-
<b>Unemployment</b>	32,585	40,000	40,000	35,000	(5,000)	35,000
<b>Operational</b>	2,765	2,750	2,500	2,500	(250)	2,500
<b>Postage</b>	109,220	110,000	100,000	100,000	(10,000)	100,000
<b>Total</b>	<b>729,692</b>	<b>686,050</b>	<b>705,000</b>	<b>779,400</b>	<b>93,350</b>	<b>779,400</b>

**Oconee County, South Carolina**  
**Human Resources (710)**  
**Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	150,909	151,152	151,152	155,687	4,535	155,687
Overtime	0	482	0	0	(482)	0
Fringe	24,584	26,577	26,671	27,472	895	27,596
Health Insurance	38,972	36,888	36,888	36,888	0	36,888
Travel	0	500	0	0	(500)	0
Maintenance on Equipment	537	1,500	1,500	750	(750)	750
Professional	1,907	3,000	3,000	2,000	(1,000)	2,000
Equipment Rental	546	1,100	1,100	1,100	0	1,100
Telecommunications	1,376	2,000	1,520	0	(2,000)	0
Medical	33,612	29,930	55,000	46,000	16,070	46,000
P&L Insurance	545,143	600,000	650,000	600,000	0	600,000
Advertising	165	0	0	0	0	0
Dues: Organizations	170	280	280	260	(20)	260
Staff Development	1,282	2,700	2,700	2,500	(200)	2,500
Safety Equipment	2,103	6,377	6,377	2,500	(3,877)	2,500
Small Equipment		500	1,000	1,000	500	1,000
Operational	6,932	6,750	6,750	6,750	0	6,750
Periodicals	1,123	1,200	1,200	1,200	0	1,200
Handicapped Services	896	0	0	0	0	0
Contingency	35,653	200,000	0	0	(200,000)	0
Reclassification Allowance	0	28,925	0	0	(28,925)	0
Automobile Maintenance	151	750	1,000	750	0	750
Gasoline	220	750	750	500	(250)	500
<b>Total</b>	<b>846,281</b>	<b>1,101,361</b>	<b>946,888</b>	<b>885,357</b>	<b>(216,004)</b>	<b>885,481</b>

**Oconee County, South Carolina  
Information Technology (711)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	160,842	435,181	434,563	447,600	12,419	440,336
<b>Fringe</b>	26,263	60,852	77,281	79,599	18,747	78,747
<b>Health Insurance</b>	38,932	73,776	92,220	92,220	18,444	92,220
<b>Maintenance on Equipment</b>	14,510	100,000	80,000	50,000	(50,000)	50,000
<b>Professional</b>	197,703	100,000	180,000	155,000	55,000	155,000
<b>Telecommunications</b>	75,340	60,000	70,000	70,000	10,000	70,000
<b>Data Processing</b>	104,061	0	0	-	0	-
<b>Dues: Organizations</b>	300	1,000	3,000	750	(250)	750
<b>Staff Development</b>	3,907	10,000	50,000	25,000	15,000	25,000
<b>Special Department Supplies</b>	0	0	0		0	
<b>Small Equipment</b>	25,851	24,600	92,000	28,000	3,400	28,000
<b>Operational</b>	13,033	11,000	40,000	16,000	5,000	16,000
<b>Clothing/Uniforms</b>	0	0	0		0	
<b>GIS</b>	0	200,000	180,000	150,000	(50,000)	150,000
<b>Vehicle Maintenance</b>	378	600	10,000	1,000	400	1,000
<b>Gasoline</b>	2,226	3,000	10,000	6,000	3,000	6,000
<b>Total</b>	<b>663,345</b>	<b>1,080,009</b>	<b>1,319,064</b>	<b>1,121,169</b>	<b>41,160</b>	<b>1,113,053</b>

**Oconee County, South Carolina  
Planning (712)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	131,104	133,710	136,710	140,811	7,101	140,811
<b>Overtime</b>	0	0	0	0	0	0
<b>Fringe</b>	22,959	24,945	25,593	26,361	1,416	26,737
<b>Health Insurance</b>	29,184	27,666	27,666	27,666	0	27,666
<b>Telecommunications</b>	405	500	500	-	(500)	-
<b>Dues: Organizations</b>	510	700	700	700	0	700
<b>Staff Development</b>	890	1,040	1,500	1,500	460	1,500
<b>Commission Honoraria</b>	3,725	6,000	6,000	5,000	(1,000)	5,000
<b>Small Equipment</b>	0	0	4,000	3,000	3,000	3,000
<b>Operational</b>	917	2,000	2,500	3,000	1,000	3,000
<b>Clothing/Uniforms</b>	180	0	200	-	0	-
<b>Vehicle Maintenance</b>	314	200	200	200	0	200
<b>Gasoline</b>	402	500	750	650	150	650
<b>Total</b>	<b>190,587</b>	<b>197,261</b>	<b>206,319</b>	<b>208,888</b>	<b>11,627</b>	<b>209,264</b>

**Oconee County, South Carolina  
Procurement (713)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	124,342	124,156	124,156	127,881	3,725	127,881
<b>Overtime</b>	75	0	234	234	234	234
<b>Fringe</b>	19,953	21,453	21,635	22,283	830	22,333
<b>Health Insurance</b>	29,244	27,666	27,666	27,666	0	27,666
<b>Maintenance on Equipment</b>	197	200	200	200	0	200
<b>Equipment Rental</b>	954	1,600	1,600	1,600	0	1,600
<b>Telecommunications</b>	946	800	800	-	(800)	-
<b>Data Processing</b>	170	200	200	200	0	200
<b>Advertising</b>	442	500	800	800	300	800
<b>Dues: Organizations</b>	420	450	450	450	0	450
<b>Staff Development</b>	3,638	2,800	4,200	3,800	1,000	3,800
<b>Small Equipment</b>	1,881	1,000	1,000	1,000	0	1,000
<b>Operational</b>	5,617	6,000	5,000	5,800	(200)	5,800
<b>Total</b>	<b>187,878</b>	<b>186,825</b>	<b>187,941</b>	<b>191,914</b>	<b>5,089</b>	<b>191,964</b>



**Oconee County, South Carolina  
Facilities Maintenance (714)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	309,936	327,192	315,727	355,220	28,028	355,220
<b>Fringe</b>	56,730	58,935	63,939	71,617	12,682	75,205
<b>Health Insurance</b>	97,339	92,220	92,220	101,442	9,222	101,442
<b>Building Maintenance</b>	3,181	5,600	5,600	5,000	(600)	5,000
<b>Maintenance on Equipment</b>	503	1,500	1,500	850	(650)	850
<b>Professional</b>	2,475	0	0	2,500	2,500	2,500
<b>Equipment Rental</b>	49	300	300	300	0	300
<b>Telecommunications</b>	3,578	3,500	1,270	-	(3,500)	-
<b>Dues: Organizations</b>	10	0	0		0	
<b>Staff Development</b>	3,710	6,500	6,500	4,000	(2,500)	4,000
<b>Safety Equipment</b>	2,952	3,000	3,000	3,000	0	3,000
<b>Small Equipment</b>	9,126	8,800	8,800	8,000	(800)	8,000
<b>Operational</b>	23,710	22,500	25,000	25,000	2,500	25,000
<b>Clothing Uniforms</b>	4,280	6,000	3,200	3,200	(2,800)	3,200
<b>DSS Supplies</b>	1,135	2,500	2,500	2,000	(500)	2,000
<b>Vehicle Maintenance</b>	6,095	7,500	7,500	7,000	(500)	7,000
<b>Gasoline</b>	14,061	16,240	22,000	19,000	2,760	19,000
<b>Bldg Maint Probation/Parole</b>	337	500	500	500	0	500
<b>Bldg Maint-DSS Building</b>	6,813	8,500	8,500	7,500	(1,000)	7,500
<b>Bldg Maint Courthouse (New)</b>	46,933	53,900	73,650	70,000	16,100	70,000
<b>Bldg Maint Facility</b>	521	1,000	1,000	800	(200)	800
<b>Bldg Maint Pine Street</b>	25,156	15,000	22,500	25,000	10,000	25,000
<b>Bdg Maint Brown Building</b>	448	2,400	2,400	2,400	0	2,400
<b>Building Maint - Contingency</b>	0	25,000	0	0	(25,000)	0
<b>Gas &amp; Fuel Oil Probation</b>	2,716	3,000	3,000	3,000	0	3,000
<b>Gas &amp; Fuel Oil Courthouse</b>	54,354	70,000	70,000	60,000	(10,000)	60,000
<b>Gas &amp; Fuel Oil Pine Street</b>	5,089	5,500	5,500	5,500	0	5,500
<b>Gas &amp; Fuel Oil Brown Bldg.</b>	79	2,500	2,500	2,500	0	2,500
<b>Electricity Probation &amp; Parole</b>	5,129	6,000	6,000	6,000	0	6,000
<b>Electricity-DSS</b>	55,722	54,000	54,000	54,000	0	54,000
<b>Electricity Courthouse</b>	99,901	110,000	110,000	110,000	0	110,000
<b>Electricity - Building Maint</b>	486	1,000	1,000	800	(200)	800

**Facilities Maintenance (714)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
Electricity Pine Street	48,729	50,000	50,000	55,000	5,000	55,000
Electricity Brown Bldg	3,321	10,000	10,000	10,000	0	10,000
Water Probation & Parole	715	1,000	1,000	900	(100)	900
Water-Kenneth St	2,400	2,400	2,400	2,400	0	2,400
Water Courthouse	2,792	3,000	3,000	3,000	0	3,000
Bldg Maint Libraries	24,646		0		0	
Water - Facilities Maint	665	1,000	1,000	1,000	0	1,000
Water Pine Street	1,959	3,000	3,000	3,000	0	3,000
Water - Brown Building	1,070	1,500	1,500	1,300	(200)	1,300
<b>Total</b>	<b>928,852</b>	<b>992,487</b>	<b>991,506</b>	<b>1,032,729</b>	<b>40,242</b>	<b>1,036,317</b>

**Oconee County, South Carolina  
Registration & Elections (715)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	78,853	81,571	81,071	83,173	1,602	83,173
<b>Overtime</b>	292	500	550	550	50	550
<b>Fringe</b>	13,329	13,897	14,163	14,529	632	14,807
<b>Health Insurance</b>	19,496	18,444	18,444	18,444	0	18,444
<b>Travel</b>	322	400	400	800	400	800
<b>Maintenance on Equipment</b>	6,212	7,000	8,000	8,000	1,000	8,000
<b>Professional</b>	2,649	2,500	12,200	12,000	9,500	12,000
<b>Equipment Rental</b>	0	0	0		0	
<b>Telecommunications</b>	486	1,500	800	-	(1,500)	-
<b>Data Processing</b>	12,955	15,000	16,000	16,000	1,000	16,000
<b>Advertising</b>	306	400	500	500	100	500
<b>Dues: Organizations</b>	40	140	140	140	0	140
<b>Staff Development</b>	1,249	1,680	1,800	1,800	120	1,800
<b>Small Equipment</b>	1,229	1,000	1,000	1,000	0	1,000
<b>Operational</b>	35,384	19,600	18,000	18,000	(1,600)	18,000
<b>Postage</b>	26	100	80	80	(20)	80
<b>Total</b>	<b>172,829</b>	<b>163,732</b>	<b>173,148</b>	<b>175,016</b>	<b>11,284</b>	<b>175,294</b>

**Oconee County, South Carolina**  
**Soil & Water (716)**  
**Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	26,115	26,149	24,410	25,142	(1,007)	25,142
<b>Fringe</b>	4,014	4,518	4,250	4,377	(141)	4,387
<b>Health Insurance</b>	9,748	9,222	9,222	9,222	0	9,222
<b>Maint Buildings/Ground</b>	6,747	9,440	8,640	8,000	(1,440)	8,000
<b>Gas &amp; Fuel Oil Ag Building</b>	2,063	2,500	2,500	1,500	(1,000)	1,500
<b>Electricity Ag Building</b>	4,852	5,000	5,000	5,000	0	5,000
<b>Water / Sewer / Garbage</b>	634	800	800	800	0	800
<b>Insurance</b>	1,165	1,500	1,500	1,500	0	1,500
<b>Total</b>	<b>55,338</b>	<b>59,129</b>	<b>56,322</b>	<b>55,541</b>	<b>(3,588)</b>	<b>55,551</b>

**Oconee County, South Carolina  
Administrator (717)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	157,032	158,756	175,000	180,877	22,121	180,877
<b>Fringe</b>	18,332	28,661	30,939	33,000	4,339	33,000
<b>Health Insurance</b>	19,456	18,444	18,444	18,444	-	18,444
<b>New Position</b>				100,000	100,000	100,000
<b>Professional</b>	0	2,500	1,500	1,500	(1,000)	1,500
<b>Telecommunications</b>	1,314	2,000	1,500	-	(2,000)	-
<b>Advertising</b>			5,000	3,000	3,000	3,000
<b>Dues: Organizations</b>	25	1,000	1,000	1,000	-	1,000
<b>Staff Development</b>	1,796	2,500	6,000	5,500	3,000	5,500
<b>Telephone System</b>	157	0	0	-	-	-
<b>Small Equipment</b>	0	1,000	0	500	(500)	500
<b>Operational</b>	1,043	1,000	1,500	1,500	500	1,500
<b>Food</b>	0	1,000	500	500	(500)	500
<b>Periodicals</b>	0	100	0	-	(100)	-
<b>Contingency</b>			500,000	300,038	300,038	300,038
<b>Vehicle Maint - Administrator</b>	280	2,000	1,000	2,500	500	2,500
<b>Vehicle Maint - Pine Street</b>	131	750	750	750	-	750
<b>Gasoline -Administrator</b>	1,796	2,500	4,000	6,000	3,500	6,000
<b>Total</b>	<b>201,361</b>	<b>222,211</b>	<b>747,133</b>	<b>655,109</b>	<b>432,898</b>	<b>655,109</b>

**Oconee County, South Carolina  
Solid Waste (718)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	1,122,523	1,108,858	1,098,207	1,131,153	22,295	1,130,108
<b>Overtime</b>	5,155	5,000	5,000	5,000	0	5,000
<b>Fringe</b>	226,881	247,753	239,633	246,775	(978)	254,665
<b>Health Insurance</b>	360,233	331,992	331,992	331,992	0	331,992
<b>Reinstate Account Clerk II</b>	0	0	37,882	0	0	0
<b>New Positions</b>						
<b>Transportation Manager</b>	0	0	44,047	0	0	0
<b>Material Recovery Facility</b>						
<b>MRF Manager</b>	0	0	43,033	0	0	0
<b>Landfill Manager</b>	0	0	44,055	0	0	0
<b>Convenience Center</b>						
<b>Manager</b>	0	0	41,510	0	0	0
<b>Convenience Center</b>						
<b>Manager</b>	0	0	41,510	41,510	41,510	41,510
<b>Travel</b>	94	200	200	200	0	200
<b>Building Maintenance</b>	39,176	20,000	35,000	30,000	10,000	30,000
<b>Maintenance on Equipment</b>	48,062	36,000	41,000	35,000	(1,000)	35,000
<b>Professional</b>	15,957	72,000	72,000	40,000	(32,000)	40,000
<b>Equipment Rental</b>	4,673	5,000	5,100	5,100	100	5,100
<b>Telecommunications</b>	5,378	6,000	4,950	-	(6,000)	-
<b>Electricity</b>	49,438	56,000	58,800	56,000	0	56,000
<b>Water/Sewer/Garbage</b>	7,637	10,700	10,700	10,000	(700)	10,000
<b>Data Processing</b>	0	0	0	-	0	-
<b>Advertising</b>	2,527	0	2,500	2,500	2,500	2,500
<b>Dues: Organizations</b>	171	350	350	350	0	350
<b>Staff Development</b>	1,305	2,000	4,500	2,500	500	2,500
<b>Safety Equipment</b>	6,813	6,500	7,000	7,000	500	7,000
<b>Small Equipment</b>	12,646	7,513	5,600	5,600	(1,913)	5,600
<b>Operational</b>	13,553	13,000	13,000	13,000	0	13,000
<b>Postage</b>	173	175	175	175	0	175
<b>Food</b>	586	0	250	250	250	250
<b>Clothing/Uniforms</b>	19,047	19,400	22,900	22,900	3,500	22,900
<b>Testing Wells</b>	144,848	76,000	76,000	76,000	0	76,000
<b>Tipping Fees/MSW Disposal</b>	1,032,089	1,315,000	1,340,000	1,192,000	(123,000)	1,192,000
<b>Impact Fees for Tires</b>	25,668	30,000	30,000	30,000	0	30,000

**Solid Waste (718)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>General Gravel Use</b>	13,969	50,000	35,000	35,000	(15,000)	35,000
<b>Automobile Maintenance</b>	87,341	98,087	100,000	98,000	(87)	98,000
<b>Gasoline</b>	8,770	8,500	8,600	8,600	100	8,600
<b>Diesel</b>	83,350	90,000	146,200	105,000	15,000	105,000
<b>Total</b>	<b>3,338,064</b>	<b>3,616,028</b>	<b>3,946,695</b>	<b>3,531,605</b>	<b>(84,423)</b>	<b>3,538,450</b>

**Oconee County, South Carolina  
Airport (720)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Salary and Wages	178,214	178,135	177,602	182,930	4,795	182,930
Overtime	1,584	1,522	2,341	2,341	819	2,341
Fringe	32,316	34,633	34,724	35,752	1,119	36,432
Health Insurance	38,912	36,888	36,888	36,888	0	36,888
New Positions			11,626	11,626	11,626	11,626
Building Maintenance	14,835	13,450	11,000	11,000	(2,450)	11,000
Maintenance on Equipment	7,657	6,000	6,000	6,000	0	6,000
Professional Services			12,000	12,000	12,000	12,000
Equipment Rental	2,150	2,500	2,500	2,400	(100)	2,400
Telecommunications	1,593	2,400	1,960	500	(1,900)	500
Electricity	16,303	16,750	18,500	18,500	1,750	18,500
Water/Sewer/Garbage	747	800	900	900	100	900
Dues: Organizations	250	250	250	250	0	250
Staff Development	1,082	1,200	2,500	2,500	1,300	2,500
Commission Honoraria	600	600	500	500	(100)	500
Safety Equipment	263	350	350	350	0	350
Small Equipment	0	6,500	6,500	6,500	0	6,500
Operational	6,870	8,000	7,000	7,000	(1,000)	7,000
Postage	109	80	100	100	20	100
Food	98	350	400	400	50	400
Clothing: Uniforms	901	1,200	1,450	1,200	0	1,200
Airport Resale Items	2,921	5,000	3,200	3,200	(1,800)	3,200
Aviation Gas	140,177	153,700	229,320	210,000	56,300	210,000
Jet Fuel	145,578	152,750	239,190	200,000	47,250	200,000
Paving	2,500	0	0		0	
Credit Cards Processing Fees	16,248	16,000	18,810	18,810	2,810	18,810
Vehicle Maint	4,746	3,000	4,500	4,500	1,500	4,500
Gasoline	1,797	2,200	2,200	2,200	0	2,200
Diesel	625	1,000	1,600	1,500	500	1,500
Miscellaneous Grant Match	5,201	7,000	9,000	9,000	2,000	9,000
<b>Total</b>	<b>624,277</b>	<b>652,258</b>	<b>842,911</b>	<b>788,847</b>	<b>136,589</b>	<b>789,527</b>



**Oconee County, South Carolina  
Vehicle Maintenance Facility (721)  
Budget Year 2011-2012**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Salary and Wages</b>	456,592	471,583	475,094	489,347	17,764	489,347
<b>Overtime</b>	2,796	5,852	5,852	5,852	0	5,852
<b>Fringe</b>	87,278	96,218	97,951	100,853	4,635	103,459
<b>Health Insurance</b>	136,251	129,108	129,108	129,108	0	129,108
<b>Building Maintenance</b>	3,961	6,000	6,000	4,500	(1,500)	4,500
<b>Maintenance on Equipment</b>	4,897	8,000	8,000	6,000	(2,000)	6,000
<b>Telecommunications</b>	4,906	4,400	2,800	-	(4,400)	-
<b>Gas &amp; Fuel Oil</b>	4,374	4,750	5,600	5,600	850	5,600
<b>Electricity</b>	13,285	13,500	13,500	13,500	0	13,500
<b>Water / Sewer / Garbage</b>	2,996	1,700	1,700	1,700	0	1,700
<b>Data Processing</b>	3,154	4,000	4,000	4,000	0	4,000
<b>Dues: Organizations</b>	100	150	150	150	0	150
<b>Staff Development</b>	1,958	2,400	3,300	2,900	500	2,900
<b>Safety Equipment</b>	2,028	2,250	2,200	2,200	(50)	2,200
<b>Small Equipment</b>	9,662	10,000	10,000	9,000	(1,000)	9,000
<b>Operational</b>	3,189	14,000	14,000	14,000	0	14,000
<b>Postage</b>	291	400	300	300	(100)	300
<b>Food</b>	453	500	500	500	0	500
<b>Clothing: Uniforms</b>	5,175	5,400	5,400	5,400	0	5,400
<b>General Gravel Use</b>	0	1,000	1,000	250	(750)	250
<b>Automobile Maintenance</b>	4,889	7,000	7,000	7,000	0	7,000
<b>Vehicle Maint Contingency</b>	0	4,500	0		(4,500)	
<b>Gasoline</b>	11,590	13,000	13,800	13,800	800	13,800
<b>Gasoline Contingency</b>	0	65,500	0		(65,500)	
<b>Diesel</b>	1,101	1,375	1,100	1,100	(275)	1,100
<b>Diesel Contingency</b>	0	33,648	0		(33,648)	
<b>Kerosene</b>	0	200	200	-	(200)	-
<b>Total</b>	<b>760,925</b>	<b>906,434</b>	<b>808,555</b>	<b>817,060</b>	<b>(89,374)</b>	<b>819,666</b>

**Oconee County, South Carolina  
Zoning (727)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>New Position</b>	0	0	50,535	0	0	0
<b>Advertising</b>	0	2,000	2,000	0	(2,000)	0
<b>Staff Development</b>	0	0	1,000	0	0	0
<b>Commission Honoraria</b>	0	700	700	0	(700)	0
<b>Small Capital</b>	1,050	0	0	0	0	0
<b>Operational</b>	3,598	3,000	3,000	0	(3,000)	0
<b>Total</b>	<b>4,649</b>	<b>5,700</b>	<b>57,235</b>	<b>0</b>	<b>(5,700)</b>	<b>0</b>

**Oconee County, South Carolina**  
**Register of Deeds (735)**  
**Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Salary and Wages</b>	182,436	158,585	158,585	163,343	4,758	163,343
<b>Fringe</b>	28,809	27,402	27,611	28,439	1,037	28,503
<b>Health Insurance</b>	48,740	36,888	36,888	36,888	0	36,888
<b>Reinstate Records Specialist</b>	0	0	37,882	0	0	0
<b>Maintenance on Equipment</b>	1,814	3,000	2,500	2,500	(500)	2,500
<b>Equipment Rental</b>	2,048	3,000	3,000	3,000	0	3,000
<b>Telecommunications</b>	661	800	800	-	(800)	-
<b>Data Processing</b>	55,981	60,000	60,000	60,000	0	60,000
<b>Dues: Organizations</b>	125	125	200	200	75	200
<b>Staff Development</b>	1,555	2,310	2,310	2,000	(310)	2,000
<b>Insurance (E&amp;O)</b>	0	3,604	3,604	-	(3,604)	-
<b>Small Equipment</b>	2,881	500	7,100	7,100	6,600	7,100
<b>Operational</b>	15,371	11,500	10,000	10,000	(1,500)	10,000
<b>Total</b>	<b>340,420</b>	<b>307,714</b>	<b>350,480</b>	<b>313,470</b>	<b>5,756</b>	<b>313,534</b>

**Oconee County, South Carolina  
Engineering Services (743)  
Budget Year 2011-2012**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>FY 2012 Council Approved</b>
<b>Professional Engineering</b>	11,815	0	60,000	0	0	0
<b>Professional FY 09 Roll</b>	34,213	0	0	0	0	0
<b>Total</b>	<b>46,027</b>	<b>-</b>	<b>60,000</b>	<b>-</b>		<b>-</b>

**Oconee County, South Carolina  
Capital Expenditures  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Sheriff (101)</b>						
Equipment	31,477	25,000	0	0	(25,000)	0
Vehicles	249,504	250,000	296,018	250,000	0	250,000
<b>Coroner (103)</b>						
Equipment	0	0	22,825	0	0	0
<b>Communications (104)</b>						
Equipment	144,013	64,000	380,000	380,000	316,000	380,000
<b>Detention (106)</b>						
Equipment	4,962	9,010	48,912	48,912	39,902	48,912
Building	0	0	0	0	0	0
Vehicles	0	25,370	0	0	(25,370)	0
<b>Emergency Services (107)</b>						
Equipment	12,507	13,000	126,000	126,000	113,000	126,000
Haz-Mat Equipment	14,942	0	0	0	0	0
Vehicles	29,847	20,000	120,000	120,000	100,000	120,000
Fire Truck	733,943	350,000	0	0	(350,000)	0
<b>Animal Control (110)</b>						
Vehicles	15,539	25,735	26,985	26,985	1,250	26,985
<b>PRT (202)</b>						
Vehicles	0	0	22,956	22,956	22,956	22,956
<b>High Falls Park (203)</b>						
Vehicles	12,000	0	0	0	0	0
<b>South Cove Park (204)</b>						
Building	488	-	-	-	-	-
Vehicles	10,605	-	-	-	-	-
<b>Chau Ram Park (205)</b>						
Building	23,541	-	-	-	-	-
Vehicles	0	0	0	10,800	10,800	10,800
<b>Assessor (301)</b>						
Equipment	0	0	38,100	0	0	0
<b>Clerk of Court (501)</b>						
Equipment	0	0	29,654	29,654	29,654	29,654
<b>Probate (502)</b>						
Equipment	8,375	-	-	-	-	-
<b>Solicitor (504)</b>						
Vehicles	10,000	500	-	-	(500)	-

**Oconee County, South Carolina  
Capital Expenditures  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b>Magistrate (509)</b>						
Vehicles	0	0	22,000	22,000	22,000	22,000
<b>Roads (601)</b>						
Equipment	18,605	15,000	25,000	25,000	10,000	25,000
Vehicles	394,999	150,000	857,422	350,000	200,000	350,000
<b>Economic Development (707)</b>						
Vehicles	0	0	31,204	31,204	31,204	31,204
<b>Information Technology (711)</b>						
Equipment	189,762	222,400	326,000	326,000	103,600	326,000
Vehicles	0	30,000	58,000	28,500	(1,500)	28,500
<b>Planning (712)</b>						
Vehicles	0	0	22,000	22,000	22,000	22,000
<b>Facilities Maintenance (714)</b>						
Equipment			12,720	12,720	12,720	12,720
Vehicles	0	20,000	29,629	29,629	9,629	29,629
<b>Administrator (717)</b>						
Vehicles	0	0	40,000	40,000	40,000	40,000
<b>Solid Waste (718)</b>						
Equipment	150,541	0	84,860	84,860	84,860	84,860
Vehicles	0	129,200	215,540	215,540	86,340	215,540
Buildings	10,399					
<b>Airport (720)</b>						
Equipment	0	0	26,240	26,240	26,240	26,240
<b>Vehicle Maintenance (721)</b>						
Vehicles	6,326	0	23,805	23,805	23,805	23,805
<b>Register of Deeds (735)</b>						
Equipment	13,899	0	0	0	0	0
	<b>2,086,274</b>	<b>1,349,215</b>	<b>2,885,870</b>	<b>2,252,805</b>	<b>903,590</b>	<b>2,252,805</b>

**Oconee County, South Carolina  
Transfers To Other Funds  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Capital Projects-T-Hangers	0	320,000	0	0	(320,000)	0
Sheriff's Victim Services	68,297	39,138	54,585	56,604	17,466	56,604
Solicitor's Victim Services	7,747	13,952	23,869	25,183	11,231	25,200
Economic Development Mill	476,061	490,072	0	0	(490,072)	0
Bridge & Culvert Mill	0	490,072	0	0	(490,072)	0
Westminster Building	2,500,000	0	0	0	0	0
Road Paving	1,300,000	0	0	0	0	0
Courthouse Renovation	1,312,870	0	0	0	0	0
Airport Land	132,500	0	0	0	0	0
Vehicle Storage Building	50,000	0	0	0	0	0
Close-out completed projects	108,824	0	0	0	0	0
<b>Total</b>	<b>5,956,299</b>	<b>1,353,234</b>	<b>78,454</b>	<b>81,787</b>	<b>(1,271,447)</b>	<b>81,804</b>

**Oconee County, South Carolina  
Emergency Services Special Revenue Fund,  
Tri-County Technical College Special Revenue Fund,  
Sheriff's Office Victim Services Fund,  
Solicitor's Office Victim Services Fund,  
and  
911 Special Revenue Fund  
2011-2012 Budget**



**Oconee County, South Carolina**  
**Emergency Services Special Revenue Fund**  
**2011-2012 Budget**

Description	2010 Actual	2011 Budget	2012 Request	2012 Fire	2012 Rescue	2012 Admin Recom	Increase (Decrease) from Prior Budget	2012 Council Approved
<b>Revenues</b>								
2.9 mills	1,275,125	1,278,874	1,278,874	1,082,138	196,736	1,278,874	0	1,278,874
Interest	126							
<b>Total Revenues</b>	<b>1,275,251</b>	<b>1,278,874</b>	<b>1,278,874</b>	<b>1,082,138</b>	<b>196,736</b>	<b>1,278,874</b>	<b>0</b>	<b>1,278,874</b>
<b>Expenditures</b>								
Full-Time Salary	143,527	0	0	0	0	0	0	0
P/T Fire Fighters	58,746	96,096	0	0	0	0	(96,096)	0
Overtime	11,266	0	0	0	0	0	0	0
Fringe	44,599	15,981	0	0	0	0	(15,981)	0
Health Insurance	19,456	0	0	0	0	0	0	0
<b>Total Personnel Cost</b>	<b>277,594</b>	<b>112,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(112,077)</b>	<b>0</b>
Building Maintenance	6,721	0	0	0	0	0	0	0
Maint on Equipment	9,367	0	50,000	39,500	10,500	50,000	50,000	50,000
Gas & Fuel Oil	0	0	3,400	3,400	0	3,400	3,400	3,400
Electricity	0	0	3,000	3,000	0	3,000	3,000	3,000
Data Processing	55,273	17,745	0	0	0	0	(17,745)	0
Medical	134	2,000	0	0	0	0	(2,000)	0
Staff Development	11,992	0	0	0	0	0	0	0
Small Equipment Fire 13 x \$5,000 Hazmat \$10,000	1,459	0	75,000	75,000	0	75,000	75,000	75,000
Operations	23,238	0	0	0	0	0	0	0
Uniforms	2,987	5,000	0	0	0	0	(5,000)	0
Capital Equipment	0	0	38,000	0	38,000	38,000	38,000	38,000
Building 2 Sub-stations	0	0	300,000	300,000	0	300,000	300,000	300,000
Fire Truck	0	0	450,000	450,000	0	450,000	450,000	450,000
District Support Fire 13 x \$45,000 Rescue 9 x \$20,000 Hazmat \$16,000	0	0	781,000	601,000	180,000	781,000	781,000	781,000
General Gravel Use	0	10,000	0	0	0	0	(10,000)	0
Volunteer Incentive	140,488		150,000	150,000		150,000	150,000	150,000
Municipal Contracts	488,703	716,000	0	0	0	0	(716,000)	0

**Oconee County, South Carolina**  
**Emergency Services Special Revenue Fund**  
**2011-2012 Budget**

Description	2010 Actual	2011 Budget	2012 Request	2012 Fire	2012 Rescue	2012 Admin Recom	Increase (Decrease) from Prior Budget	2012 Council Approved
<b>Basic Dept Expenses</b> Fire 13 x 10,000 Rescue 9 x 10,000	143,000	152,000	220,000	130,000	90,000	220,000	68,000	220,000
<b>Protective Equipment</b>	3,311	0	0	0	0	0	0	0
<b>SCBA</b>	329,398	0	0	0	0	0	0	0
<b>Contingency - Fire</b>	388	0	0	0	0	0	0	0
<b>Lease Principal</b>	286,590	286,590	0	0	0	0	(286,590)	0
<b>Lease Interest</b>	36,346	36,346	0	0	0	0	(36,346)	0
<b>Grant Match</b>	0	17,755	0	0	0	0	(17,755)	0
<b>Total Expenditures</b>	<b>1,816,988</b>	<b>1,355,513</b>	<b>2,070,400</b>	<b>1,751,900</b>	<b>318,500</b>	<b>2,070,400</b>	<b>714,887</b>	<b>2,070,400</b>
<b>Change in Fund Balance</b>	<b>(541,737)</b>	<b>(76,639)</b>	<b>(791,526)</b>	<b>(669,762)</b>	<b>(121,764)</b>	<b>(791,526)</b>	<b>(714,887)</b>	<b>(791,526)</b>
<b>Ending Fund Balance</b>	<b>2,132,780</b>	<b>2,056,141</b>				<b>1,264,615</b>		<b>1,264,615</b>

**Oconee County, South Carolina**  
**Tri-County Technical College Special Revenue Fund**  
**2011-2012 Budget**

Description	2010 Actual	2011 Budget	2012 Request	2012 Admin Recom	Increase (Decrease) from Prior Budget	2012 Council Approved
<b>Revenues</b>						
2.1 Mills	1,045,399	1,029,151	1,029,151	1,029,151	0	1,029,151
<b>Total Revenues</b>	<b>1,045,399</b>	<b>1,029,151</b>	<b>1,029,151</b>	<b>1,029,151</b>	<b>0</b>	<b>1,029,151</b>
<b>Expenditures</b>						
County Contribution	972,117	1,029,151	1,013,376	1,013,376	(15,775)	1,013,376
<b>Total Expenditures</b>	<b>972,117</b>	<b>1,029,151</b>	<b>1,013,376</b>	<b>1,013,376</b>	<b>(15,775)</b>	<b>1,013,376</b>
<b>Change in Fund Balance</b>	<b>73,282</b>	<b>0</b>	<b>15,775</b>	<b>15,775</b>	<b>15,775</b>	<b>15,775</b>
<b>Ending Fund Balance</b>	<b>858,623</b>	<b>858,623</b>		<b>874,398</b>		<b>874,398</b>

**Oconee County, South Carolina  
 Sheriff's Office Victim Services Fund  
 2011-2012 Budget**

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2012 Admin Recom</b>	<b>Increase (Decrease) from Prior Budget</b>	<b>2012 Council Approved</b>
<b><u>Revenues</u></b>						
Assessments	56,500	54,000	45,000	45,000	(9,000)	45,000
Surcharges	32,496	38,600	32,000	32,000	(6,600)	32,000
General Fund Transfer	114,692	39,138	54,585	56,604	17,466	56,604
<b>Total Revenues</b>	<b>203,688</b>	<b>131,738</b>	<b>131,585</b>	<b>133,604</b>	<b>1,866</b>	<b>133,604</b>
<b><u>Expenditures</u></b>						
Total Personnel Cost	123,556	124,838	122,998	126,134	1,296	126,521
Staff Development	722	0	0	0	0	0
Operational	0	6,900	0	0	0	0
Foothills Crisis Center	25,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>149,278</b>	<b>131,738</b>	<b>122,998</b>	<b>126,134</b>	<b>1,296</b>	<b>126,521</b>
<b>Change in Fund Balance</b>	<b>54,410</b>	<b>0</b>	<b>8,587</b>	<b>7,470</b>	<b>570</b>	<b>7,083</b>
<b>Estimated Budget Variance</b>		<b>(15,000)</b>				
<b>Ending Fund Balance</b>	<b>8,015</b>	<b>(6,985)</b>		<b>485</b>		<b>98</b>

Estimated Budget Variance related to decrease in revenues.

**Oconee County, South Carolina  
Solicitor's Office Victim Services Fund  
2011-2012 Budget**

Description	2010 Actual	2011 Budget	2012 Request	2012 Admin Recom	Increase (Decrease) from Prior Budget	2012 Council Approved
<b><u>Revenues</u></b>						
Assessments	28,863	34,000	28,000	28,000	(6,000)	28,000
Surcharges	4,401	6,000	2,500	2,500	(3,500)	2,500
General Fund Transfer	7,747	13,952	23,869	25,183	11,231	25,200
<b>Total Revenues</b>	<b>41,011</b>	<b>53,952</b>	<b>54,369</b>	<b>55,683</b>	<b>1,731</b>	<b>55,700</b>
<b><u>Expenditures</u></b>						
Personnel Cost	53,367	53,952	53,027	54,341	389	54,359
<b>Total Expenditure</b>	<b>53,367</b>	<b>53,952</b>	<b>53,027</b>	<b>54,341</b>	<b>389</b>	<b>54,359</b>
<b>Change in Fund Balance</b>	<b>(12,356)</b>	<b>0</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,341</b>
<b>Estimated Budget Variance</b>		<b>5,000</b>				
<b>Ending Fund Balance</b>	<b>(6,341)</b>	<b>(1,341)</b>		<b>1</b>		<b>0</b>

Estimated Budget Variance related to use of Set-Off Debt collection for first time in 2011.

**Oconee County, South Carolina**  
**911 Special Revenue Fund**  
**2011-2012 Budget**

Description	2010 Actual	2011 Budget	2012 Request	2012 Admin Recom	Increase (Decrease) from Prior Budget	2012 Council Approved
<b><u>Revenues</u></b>						
AT&T E-911 Surcharges	356,675	357,329	286,323	286,323	(71,006)	286,323
Competitive Local Exchange Carrier	53,370	38,400	45,014	45,014	6,614	45,014
State Wireless Fund	99,201	98,534	83,302	83,302	(15,232)	83,302
Budget & Control Board	0	0	53,212	53,212	53,212	53,212
Interest	1,302	0	0	0	0	0
<b>Total Revenues</b>	<b>510,548</b>	<b>494,263</b>	<b>467,851</b>	<b>467,851</b>	<b>(26,412)</b>	<b>467,851</b>
<b><u>Expenditures</u></b>						
Personnel	47,693	20,000	20,000	20,000	0	20,000
Maintenance on Equipment	102,496	148,267	148,267	148,267	0	148,267
Telecommunications	135,633	134,400	134,400	134,400	134,400	134,400
Capital Equipment	118,178	197,950	0	0	0	0
Debt Service - Principal	358,397	0	0	0	0	0
Debt Service - Interest	9,718	0	0	0	0	0
<b>Total Expenditures</b>	<b>772,116</b>	<b>500,617</b>	<b>302,667</b>	<b>302,667</b>	<b>134,400</b>	<b>302,667</b>
<b>Change in Fund Balance</b>	<b>(261,568)</b>	<b>(6,354)</b>	<b>165,184</b>	<b>165,184</b>	<b>(160,812)</b>	<b>165,184</b>
<b>Ending Fund Balance</b>	<b>558,811</b>	<b>552,457</b>		<b>717,641</b>		<b>717,641</b>

**Oconee County, South Carolina  
General Capital Projects Fund,  
Bridge & Culvert Capital Projects Fund,  
and  
Economic Development Capital Projects Fund  
2011-2012 Budget**

**Oconee County, South Carolina  
General Capital Projects Fund  
Budget Year 2011-2012**

Proposed Capital Projects	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Westminster Library Expansion and Renovation	1,100,000	0	0
Seneca Library Replacement	9,100,000	0	0
<b>Total Capital Project Expenditures</b>	<b>10,200,000</b>	<b>0</b>	<b>0</b>

Proposed Financing Sources for Above Items	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Library - General Obligation Bond	10,200,000	0	0
<b>Total Capital Project Financing Sources</b>	<b>10,200,000</b>	<b>0</b>	<b>0</b>



**Oconee County, South Carolina  
 Bridge & Culvert Capital Projects Fund  
 Budget Year 2011-2012**

Proposed Capital Projects	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Bridge & Culvert Replacement	150,000	150,000	150,000
<b>Total Capital Project Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

Proposed Financing Sources for Above Items	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Rock Quarry Contribution Bridges & Culvert Mill	150,000	150,000	150,000
<b>Total Capital Project Financing Sources</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Oconee County, South Carolina  
Economic Development Capital Projects Fund  
Budget Year 2011-2012**

Proposed Capital Projects	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Development of GCCP, Echo Hills & Propex	500,000	500,000	500,000
<b>Total Capital Project Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Proposed Financing Sources for Above Items	FY 2012 Request	FY 2012 Admin Recom	FY 2012 Council Approved
Economic Development Millage	500,000	500,000	500,000
<b>Total Capital Project Financing Sources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Oconee County, South Carolina  
Debt Service Fund  
2011-2012 Budget**

**Oconee County, South Carolina  
Debt Service Fund  
2011-2012 Budget**

Description	2010 General Obligation Refunding Bonds	2010 Special Source Revenue Bonds (PointeWest)	2011 General Obligation Bonds (Detention Center)	Total
<b>Principal</b>	1,235,000	185,000	1,165,000	2,585,000
<b>Interest &amp; Fiscal Charges</b>	126,850	162,616	507,746	797,212
<b>Total Debt Service Payments</b>	<b>1,361,850</b>	<b>347,616</b>	<b>1,672,746</b>	<b>3,382,212</b>
<b>Original Principal</b>	5,300,000	3,500,000	17,000,000	
<b>Principal as of 6/30/11</b>	4,480,000	3,500,000	17,000,000	
<b>Maturity Date</b>	Serial Maturity 3/01/2012 to 3/01/2017	2025	Serial Maturity 4/01/2012 to 4/01/2031	
<b>Interest Rate</b>	Net Interest Cost 1.24%	4.6%	Net Interest Cost 3.38%	
<b>Counts Against Debt Limit</b>	YES	NO	YES	

**Oconee County, South Carolina  
Rock Quarry Enterprise Fund  
2011-2012 Budget**

**Oconee County, South Carolina  
Rock Quarry Enterprise Fund  
2011-2012 Budget**

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
<b><u>Operating Revenues</u></b>						
Customer Sales	3,403,634	3,345,362	3,600,000	3,600,000	254,638	3,600,000
Interest Income	7,449	5,000	5,000	5,000		5,000
Miscellaneous	662	500	400	400	(100)	400
<b>Total Revenues</b>	<b>3,411,745</b>	<b>3,350,862</b>	<b>3,605,400</b>	<b>3,605,400</b>	<b>254,538</b>	<b>3,605,400</b>
<b><u>Expenses</u></b>						
Salary	593,808	598,388	\$ 594,186	\$ 612,012	13,624	\$ 612,012
Fringe	136,764	127,117	\$ 126,642	\$ 130,383	3,266	\$ 133,847
Health Insurance	155,767	147,552	\$ 147,552	\$ 147,552	-	\$ 147,552
Overtime	21,441	12,033	\$ 12,874	\$ 12,033	-	\$ 12,033
					-	
Building Maintenance	6,110	5,000	\$ 5,000	\$ 5,000	-	\$ 5,000
Maintenance on Equipment	322,126	252,000	\$ 262,000	\$ 262,000	10,000	\$ 262,000
Professional	4,137	7,000	\$ 6,000	\$ 6,000	(1,000)	\$ 6,000
Equipment Rental	1,412	3,000	\$ 3,000	\$ 3,000	-	\$ 3,000
Telecommunications	3,675	3,250	\$ 3,250	\$ 3,250	-	\$ 3,250
Gas & Fuel Oil	338	700	\$ 700	\$ 700	-	\$ 700
Electricity	64,150	72,000	\$ 72,000	\$ 72,000	-	\$ 72,000
Water/Sewer/Garbage	5,054	4,600	\$ 4,600	\$ 4,600	-	\$ 4,600
Data Processing	835	800	\$ 800	\$ 800	-	\$ 800
P&L Insurance	37,456	39,000	\$ 39,000	\$ 39,000	-	\$ 39,000
Advertising	-	300	\$ 300	\$ 300	-	\$ 300
Bonds	-	200	\$ 200	\$ 200	-	\$ 200
Dues: Organizations	1,100	500	\$ 500	\$ 500	-	\$ 500
Staff Development	2,641	3,903	\$ 4,250	\$ 4,250	347	\$ 4,250
Special Dept. Supplies	799	800	\$ 400	\$ 400	(400)	\$ 400
Safety Equipment	3,989	4,853	\$ 5,300	\$ 5,300	447	\$ 5,300
Small Equipment	4,215	2,500	\$ 2,500	\$ 2,500	-	\$ 2,500
Operational	18,105	20,000	\$ 20,000	\$ 20,000	-	\$ 20,000
Food	1,169	1,300	\$ 1,300	\$ 1,300	-	\$ 1,300
Clothing/Uniforms	6,436	5,940	\$ 6,100	\$ 6,100	160	\$ 6,100
Capital Equipment			\$ 106,800	\$ 106,800	106,800	\$ 106,800
Blasting	290,991	350,000	\$ 350,000	\$ 350,000	-	\$ 350,000
Credit Application Fee	549	400	400	400	-	400

Description	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Admin Recom	Increase (Decrease) from Prior Budget	FY 2012 Council Approved
Vehicle Maintenance	195,429	230,000	285,000	285,000	55,000	285,000
Gasoline	7,760	8,400	16,622	15,622	7,222	15,622
Diesel	161,646	162,000	266,900	266,900	104,900	266,900
Update Crusher Plant	23,822	20,000	20,000	20,000	-	20,000
Rock Inventory	229,865	-			-	
Depreciation Expense	415,627	434,333	435,000	435,000	667	435,000
Depletion Expense	6,882	6,882	6,882	6,882	-	6,882
<b>Total Operating Expenses</b>	<b>2,724,095</b>	<b>2,524,751</b>	<b>2,806,058</b>	<b>2,825,784</b>	<b>301,033</b>	<b>2,829,248</b>
<b>Net Operating Income</b>	<b>687,650</b>	<b>826,111</b>	<b>799,342</b>	<b>779,616</b>	<b>(46,495)</b>	<b>776,152</b>
Transfer to Capital Projects	-	(100,000)			(100,000)	
Transfer to General Fund	(687,650)	(726,111)	(799,342)	(779,616)	53,505	(776,152)
<b>Change in Net Assets</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>