

FY 12-13 Budget Changes from Administrator's Original Presentation Through 2nd Reading

General Fund Changes for May 3, 2012 Meeting	
Economic Development	Some line item amounts adjusted but overall departmental amount stayed the same.
Emergency Management	New position added. Temporary agency employee will be hired by the County as a part-time Secretary I. Scott Krein's salary will be subsidized by LEMP Grant in the amount equal to the new hire's salary allowing for the new hire's salary of \$16,639 to be covered.
Information Technology	Add back \$105,000 for GIS for ESRI contract, etc. (\$60,000 Maintenance of Equipment, \$40,000 Professional, and \$5,000 Small Capital)

General Fund Changes for May 15, 2012 Meeting	
Revenues	
Property Tax Revenues Reduced to Prevent Adding Millage	\$ (750,000)
Local Gov. Funds Increased to \$2,939,860	\$ 534,903
Total Revenue Adjustments	\$ (215,097)
Expenditures	
Remove the 1% COLA	\$ (197,981)
Adjust Merit to Pay Period for Each Employee's Anniversary	\$ (338,505)
Reduction to interfund Transfer to Sheriff's Victims Advocate Fund - 210 for Funding Salaries	\$ (1,880)
Reduction to interfund Transfer to Solicitor's Victims Advocate Fund - 215 for Funding Salaries	\$ (1,152)
Additional Funding for OMC	\$ 150,000
Funding for Mountain Lakes Business Development Corporation (MLBDC)	\$ 39,000
Funding for Ten at the Top (TATT)	\$ 5,000
Salary Adjustments for Vacancies Since Last Report	\$ (4,995)
Balance to Administrator's Contingency	\$ 135,416
Total Expenditures Adjustments	\$ (215,097)
Transfer Balance of the 2011 Lease Purchase Funds for the Communications Tower at 6/30/12 to Capital Projects Fund via Interfund Transfer that will come from the Restricted Fund Balance for the Lease Purchase Funds	\$ 380,000

12-13 Budget Amendments Requested Since 2nd Reading for May 31, 2012

(These changes have not been incorporated into the new books for 5/31/12)

General Fund	Revision Amount	Revised Budget Balance
Non Departmental (709) Expenditures		
Principal Payment 2011 Capital Lease	Increase by	Balance of unused funds to apply to debit principal
Solid Waste Department (718) Expenditures		
Capital Equipment Oil & Water Separator (Lease Funds)	Increase by \$	51,579 to \$ 51,579
Interfund Transfers		
¹ Interfund Transfer to Capital Projects Fund	Reduce by \$	30,000 to \$ 350,000
² Adjust amount of lease purchase funds to be rolled for the Communications Tower due to inability to spend or encumber by 6/30/12 because of issues with getting forestry permit.		
Fund Balances		
Reserved Fund Balance - 2011 Lease Purchase	Reduce by \$	21,579
Reserved Fund Balance - 2011 Lease Purchase	Reduce by	Balance of unused funds to apply to debit principal
Capital Projects Fund		
Financing Sources		
Federal AIP Grant Funding	Reduce by \$	59,310 to \$ 460,890
State AIP Grant Funding	Reduce by \$	15,295 to \$ 13,605
² Interfund Transfer from General Fund	Increase by \$	380,000 to \$ 380,000
Interfund Transfer from General Fund	Reduce by \$	30,000 to \$ 350,000
Capital Projects Expenditures		
Airport House and Land Purchases (combined)	Reduce by \$	55,900 to \$ 292,100
² Communications Tower (Lease Funds)	Increase by \$	380,000 to \$ 380,000
Communications Tower (Lease Fund)	Decrease by \$	30,000 to \$ 350,000
Interfund Transfers		
Interfund Transfer to Economic Development Fund	Reduce by \$	8,705 to \$ 1,738,157
² This denotes funding approved and incorporated in the General Fund sheets as part of the May 15th meeting changes, but was not included on the Capital Projects Fund sheet in error. This balances the transfers between the two funds.		
Economic Development Fund		
Interfund Transfers		
Interfund Transfer from Capital Projects Fund	Reduce by \$	8,705 to \$ 1,738,157
Economic Development Expenditures		
Sewer South	Reduce by \$	8,705 to \$ 6,439,804

Oconee County, South Carolina
Summary
2012-2013 Budget

Revenues and Other Financing Sources				
Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Taxes	31,315,801	31,500,000	30,750,000	30,750,000
Intergovernmental	3,128,300	2,620,980	3,641,840	3,641,840
Licenses, Permits and Fees	3,115,386	2,340,600	2,912,300	2,912,300
Fines and Forfeitures	600,500	326,000	501,000	501,000
Charges for Goods & Services	1,378,640	1,544,300	1,809,300	1,809,300
Investment Income	400,000	317,300	317,300	317,300
Miscellaneous	179,763	162,063	162,063	162,063
Other Financing Sources	3,025,450	842,423	3,085,529	3,085,529
	43,143,640	39,653,666	43,179,332	43,179,332

Expenditures and Other Financing Uses				
Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
General Government	10,739,892	11,006,501	10,378,767	10,378,767
Direct Aid	2,616,859	2,950,206	3,003,705	3,003,705
Public Safety	14,671,587	16,075,644	14,356,690	14,356,690
Transportation	4,749,176	4,778,252	4,147,976	4,147,976
Public Works	3,838,850	4,326,133	3,715,811	3,715,811
Culture and Recreation	2,838,820	2,898,793	2,559,357	2,559,357
Judicial Services	2,483,882	2,664,244	2,579,140	2,579,140
Health and Welfare	575,384	559,093	554,431	554,431
Economic Development	484,136	397,589	363,188	363,188
Transfers Out	81,804	542,610	1,520,268	1,520,268
	42,860,190	45,999,066	43,179,332	43,179,332
Net Change in Fund Balance	263,450	(6,345,400)	(0)	(0)

**Oconee County, South Carolina
Summary
2012-2013 Budget**

Revenues and Other Financing Sources

Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Taxes	31,315,801.00	31,500,000.00	30,750,000.00	30,750,000.00
Intergovernmental	3,128,300.00	2,620,980.00	3,641,840.00	3,641,840.00
Licenses, Permits and Fees	3,115,386.00	2,340,600.00	2,912,300.00	2,912,300.00
Fines and Forfeitures	600,500.00	328,000.00	501,000.00	501,000.00
Charges for Goods & Services	1,378,640.00	1,544,300.00	1,809,300.00	1,809,300.00
Investment Income	400,000.00	317,300.00	317,300.00	317,300.00
Miscellaneous	179,763.00	162,063.00	162,063.00	162,063.00
Other Financing Sources	3,025,450.00	842,423.00	3,085,529.00	3,085,529.00
	43,143,640.00	39,653,666.00	43,179,332.00	43,179,332.00

Expenditures and Other Financing Uses

	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
General Government				
County Council (704)	709,800	391,858	389,100	389,100
Legislative Delegation (705)	82,779	86,048	84,457	84,457
Professional Engineering (743)	-	50,300	-	-
Finance Department (708)	560,894	580,543	565,371	565,371
Non-Departmental (709)	779,400	1,193,760	1,177,260	1,177,260
Human Resources (710)	895,481	787,740	789,723	789,723
Information Technology (711)	1,487,553	1,520,455	1,363,719	1,363,719
Planning Commission (712)	231,264	227,548	220,148	220,148
Procurement (713)	191,964	203,798	198,517	198,517
Facilities Maintenance (714)	1,078,868	1,181,011	985,092	985,092
Registration and Elections (715)	175,294	171,689	169,653	169,653
Soil and Water Conservation (716)	55,551	61,585	60,186	60,186
Administrator's Office (717)	695,109	637,731	756,964	756,964
Vehicle Maintenance (721)	843,471	872,156	850,450	850,450
Zoning (727)	-	-	-	-
Register of Deeds (735)	313,534	363,996	313,253	313,253
Assessor (301)	1,275,756	1,121,409	1,089,700	1,089,700
Auditor (302)	437,475	467,153	457,652	457,652
Board of Assessment Appeals (303)	11,868	11,977	11,822	11,622
Tax Computer Center (304)	-	66,570	-	-
Tax Collector (305)	426,369	445,608	441,865	441,865
Treasurer (306)	517,664	553,685	494,013	494,013
Direct Aid (705)	2,616,869	2,950,206	3,003,706	3,003,706
	13,356,751	13,956,707	13,382,472	13,382,472

Expenditures and Other Financing Uses

	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Public Safety				
Sheriff's Department (101)	6,411,308.00	7,079,788.82	6,362,666.62	6,362,666.62
Law Enforcement Center (106)	3,221,758.00	3,625,116.22	3,009,549.01	3,009,549.01
Communications (104)	1,739,957.00	1,796,268.88	1,559,867.48	1,559,867.48
Animal Control (110)	496,857.00	630,466.19	484,452.00	484,452.00
Coroner (103)	155,982.00	176,341.53	146,338.45	146,338.45
Building Codes (702)	488,342	528,655	489,864	499,584
Emergency Services (107)	-	-	-	-
Rural Fire (102)	1,808,555	1,903,242	1,909,356	1,909,356
Emergency Services (105)	346,822	447,770	384,797	384,797
	14,671,587	16,075,644	14,356,690	14,356,690
Transportation				
County Airport (720)	815,767	809,665	1,002,420	1,002,420
Roads Department (601)	3,933,409	3,968,686	3,145,566	3,145,566
	4,749,176.00	4,778,251.62	4,147,976.04	4,147,976.04
Public Works				
Solid Waste (718)	3,838,850	4,326,133	3,715,811	3,715,811
Culture and Recreation				
Library (206)	1,342,010	1,393,300	1,347,614	1,347,614
Parks, Recreation and Tourism (202)	535,547	512,892	481,605	481,605
High Falls Park (203)	281,133	276,037	270,461	270,461
South Cove Park (204)	281,019	278,018	272,732	272,732
Cha Ram Park (205)	186,911	236,548	186,945	186,945
	2,638,620.00	2,698,793.36	2,559,356.88	2,559,356.88
Judicial Services				
Clerk of Court (501)	705,248	710,261	694,200	694,200
Probate Judge (502)	360,440	380,403	370,185	370,185
Solicitor (504)	597,966	655,692	639,953	639,953
Public Defender (510)	150,000	212,000	212,000	212,000
Magistrate Office (509)	670,238	705,888	662,803	662,803
	2,483,882	2,664,244	2,579,140	2,579,140
Health and Welfare				
Charity Medical	277,547	275,626	275,626	275,626
Dept. of Social Services (402)	11,509	12,509	12,530	12,500
Health Department (403)	109,761	82,313	82,313	82,313
Veteran's Affairs (404)	176,586	188,654	183,992	183,992
	575,384.00	558,093.13	554,431.00	554,431.00
Economic Development				
Economic Development (707)	484,136	397,589	363,188	363,188
Transfers Out	81,804	542,610	1,520,268	1,520,268
Total Expenditures	42,880,190	45,999,066	43,179,332	43,179,332

Oconee County, South Carolina
Property Tax Revenue
2012-2013 Budget

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
County Operations Taxes	32,669,967	33,103,802	31,315,601	31,500,000	30,750,000	30,750,000
	32,669,967	33,103,802	31,315,601	31,500,000	30,750,000	30,750,000

**Oconee County, South Carolina
Intergovernmental Revenues
2012-2013 Budget**

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00806-10407	Anderson Oconee Math Grant	9,500	0	10,000	10,000
010-080-00806-74700	Salary Reimbursement -Solicitor	7,800	0	0	0
010-081-00810-14904	Impact Fee For Tires	20,000	20,000	30,000	30,000
010-081-00810-15000	1/2 Pollution Control Fine	2,500	5,000	16,000	16,000
010-081-00810-20006	State Aid to Subdivisions	2,400,000	2,300,000	2,339,860	2,339,860
010-081-00810-20368	Flood Control	0	4,000	4,000	4,000
010-081-00810-20070	Tax Forms	0	0	0	0
010-081-00810-20090	Accommodation Tax	29,000	0	0	0
010-081-00810-20400	Sheriff Supplement	1,496	1,496	1,496	1,496
010-081-00810-21200	Coroner Supplement	1,496	1,496	1,496	1,496
010-081-00810-21300	Registration Board	5,000	5,000	5,000	5,000
010-081-00810-21400	Register of Deed Supplement	1,496	1,496	1,496	1,496
010-081-00810-21900	Clerk of Court Supplement	1,496	1,496	1,496	1,496
010-081-00810-22300	Probate Supplement	1,496	1,496	1,496	1,496
010-081-00810-25900	Veterans Affairs State Aid	7,000	7,000	7,000	7,000
010-081-00810-60460	Resource Officer Reimbursement	155,000	153,000	153,000	153,000
010-082-00830-25500	Dept of Social Services	120,000	100,000	120,000	120,000
010-082-00830-25800	Sheriff Title IVD Service of Process	13,000	13,000	13,000	13,000
010-082-00830-40010	National Forestry Title I Roads	215,520	205,000	205,000	205,000
010-082-00830-40400	Lake Patrol	10,000	5,000	5,000	5,000
010-082-00830-41901	Clerk of Court Title IVD Unit Cost	88,500	88,500	88,500	88,500
010-082-00830-41902	Clerk of Court Title IVD Incentive	8,000	8,000	8,000	8,000
010-082-00830-40030	Federal Owned Land	30,000	0	30,000	30,000
010-082-00830-91018	Emergency Management Grant	0	0	0	0
010-082-00830-91017	Emergency Perf Grant 8EMPG01	0	0	0	0
Total		3,128,300	2,620,980	3,641,840	3,641,840

Oconee County, South Carolina
License, Permits & Fees
2012-2013 Budget

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00805-10302	Temporary Tag Collection	5,200	5,600	5,600	5,600
010-080-00805-10310	Vehicle Decal Fee	61,000	63,400	68,000	68,000
010-080-00805-10312	Franchise Fee Cable TV	65,000	100,000	125,000	125,000
010-080-00805-10370	Communication Tower Fees	4,000	8,000	12,000	12,000
010-080-00805-10400	Sheriff Civil Fees	8,800	5,000	8,000	8,000
010-080-00805-10504	Worthless Checks	-	4,500	4,500	4,500
010-080-00805-10600	Road Inspection Fee	-	-	-	-
010-080-00805-10601	Encroachment Fee	-	-	-	-
010-080-00805-10602	Sign Fee	-	-	-	-
010-080-00805-60105	Road Dept Sign Fees	1,000	2,000	2,000	2,000
010-080-00805-10700	Oconee Medical Reimbursement	-	-	-	-
010-080-00805-11000	Library Fines and Fees	40,600	40,700	44,000	44,000
010-080-00805-11100	Dog Adoption Fees	56,000	25,000	30,000	30,000
010-080-00805-11101	Cat Adoption Fees	5,000	8,000	10,000	10,000
010-080-00805-11103	Animal Board Fees	5,000	4,000	4,000	4,000
010-080-00805-11702	MH Moving Permit Fees	1,500	2,500	2,500	2,500
010-080-00805-11711	GIS Map Copies	1,500	2,600	2,600	2,600
010-080-00805-11900	Clerk of Court	730,000	400,000	500,000	500,000
010-080-00805-11902	3% State Doc Fee	17,000	16,000	16,000	16,000
010-080-00805-12032	Vehicle Maint Labor Reimbursement	-	1,200	1,200	1,200
010-080-00805-12301	PJ Estates	150,000	128,000	126,000	128,000
010-080-00805-12302	PJ Advertising	-	7,600	7,600	7,600
010-080-00805-12303	PJ Guardians	-	-	-	-
010-080-00805-12304	PJ Marriage Licenses	-	6,000	6,000	6,000
010-080-00805-12305	PJ Returns	-	500	500	500
010-080-00805-12307	PJ Marriage Cert	-	4,500	4,500	4,500
010-080-00805-12308	PJ Marriage Ceremony	-	2,000	3,000	3,000
010-080-00805-12309	PJ Orders	-	-	-	-
010-080-00805-12310	PJ Conservators	-	-	500	500
010-080-00805-12501	Tax Collectors Fees	264,200	40,000	270,000	270,000
010-080-00805-13700	Building Codes	429,986	270,000	325,000	325,000
010-080-00805-13701	Building Codes MH Fees	15,000	15,000	17,000	17,000
010-080-00805-13705	Building Codes Plan Review Fees	30,000	25,000	25,000	25,000
010-080-00805-13705	Subdivision Plan Review Fees	4,500	1,000	1,000	1,000
010-080-00805-13720	Billboard-Planning	-	-	-	-
010-080-00805-13723	Documents-Planning	-	-	-	-

2012-2013 Budget

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00805-13724	Planning Land Use Appeals	-	-	-	-
010-080-00805-13750	CFD-Rezoning	-	-	-	-
010-080-00805-13751	Zoning Appeals	-	-	-	-
010-080-00805-14100	Register of Deeds	430,000	440,000	490,000	490,000
010-080-00805-14904	SW Impact Fee for Tires	2,600	2,400	2,400	2,400
010-080-00805-15702	Vital Statistic Fees	17,500	17,500	17,500	17,500
010-080-00805-16002	Magistrate Court Fees	4,500	2,600	2,900	2,900
010-080-00805-16003	Magistrate Civil Paper Fees	70,000	71,000	71,000	71,000
010-080-00805-16030	Magistrate Collection Cost	600	3,000	3,000	3,000
010-080-49807-14900	SWC Tipping Fees	715,000	620,000	700,000	700,000
	Worthless Checks	-	-	4,000	4,000
Total		3,115,386	2,340,600	2,912,300	2,912,300

Oconee County, South Carolina
 Fines & Forfeitures
 2012-2013 Budget

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Magistrate Fines	459,665	396,964	600,000	325,000	500,000	500,000
25% Boating Fines Retained	500	729	500	1,000	1,000	1,000
50% Tobacco Fines	13	-	-	-	-	-
Litter Fines (10% OCSD)	-	-	-	-	-	-
	460,477	397,693	600,500	326,000	501,000	501,000

**Oconee County, South Carolina
Charges for Goods and Services
2012-2013 Budget**

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00805-00202	PRT Revenue	-	-	-	-
010-080-00805-00203	High Falls Park	150,000	130,000	130,000	130,000
010-080-00805-00204	South Cove Park	127,000	127,000	170,000	170,000
010-080-00805-00205	Chau Ram Park	30,000	30,000	30,000	30,000
010-080-00805-00308	PRT Season Pass/Treasurer	500	500	500	500
010-080-00805-00206	Sales of County Maps	200	200	200	200
010-080-00805-10900	Hanger Rent	112,000	112,000	112,000	112,000
010-080-00805-10904	Airport Comm /Mechanic	6,240	5,250	5,250	5,250
010-080-00805-10905	Tie Down	3,300	3,300	3,300	3,300
010-080-00805-10906	Airport Misc	5,000	3,000	3,000	3,000
010-080-00805-10908	Rent Airline Road House	4,800	4,800	4,800	4,800
010-080-00805-10909	Rent MT Nebo Road House	4,800	4,800	4,800	4,800
010-080-00805-10910	Concession Fees	-	-	-	-
010-080-00805-10911	Bare Land Lease	950	950	950	950
010-080-00805-10912	Airport Call Out Fees	1,200	3,000	3,000	3,000
010-080-00805-10913	Long-Term Parking Fees	250	500	500	500
010-080-00805-10914	Ramp Fee	-	1,000	1,000	1,000
010-080-00805-10980	Aviation Fuel	278,400	210,000	300,000	300,000
010-080-00805-10990	Jet Fuel	299,000	453,000	500,000	500,000
010-080-00805-11701	Computer List	-	-	-	-
010-080-49807-14902	SWC Recyclables	315,000	415,000	500,000	500,000
010-080-49807-14910	SWC Sale of Mulch	40,000	40,000	40,000	40,000
Total		1,378,640	1,544,300	1,809,300	1,809,300

Oconee County, South Carolina
Miscellaneous Income

2012-2013 Budget

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
FLC Land Sales Revenue	-	20,585	-	-	-	-
Auditor FLC Delinquent Tax Fee	-	11,118	-	-	-	-
Auditor FLC Processing Fees	-	1,340	-	-	-	-
Rent Agriculture Bldg	2,400	2,400	2,400	2,400	2,400	2,400
Rent Bantam Chef	6,253	3,000	3,000	3,000	3,000	3,000
Rent Oconee Pickens Voc Rehab	4,167	7,808	10,000	10,000	10,000	10,000
Misc Income	114,563	82,759	70,000	70,000	70,000	70,000
Misc Sheriff	10,063	6,975	6,500	6,000	6,000	6,000
Inmate Work Release Program	6,568	3,015	3,000	3,000	3,000	3,000
Assessor's Office	-	800	-	-	-	-
Animal Control Court Settlements	-	1,975	1,000	500	500	500
Probate Judge Miscellaneous	15,551	15,733	16,000	15,000	15,000	15,000
Misc Building Codes	1,255	1,580	500	100	100	100
Master in Equity	39,120	34,975	39,000	39,000	39,000	39,000
Soil & Water	6,139	6,139	6,139	6,139	6,139	6,139
COG Annual Reimbursement	2,924	2,924	20,924	2,924	2,924	2,924
Storm Water Assistant Fund	-	1,505	1,000	2,000	2,000	2,000
Temp Adjustment/Supplemental	-	3,520	-	-	-	-
	208,990	218,144	179,763	162,063	162,063	162,063

Oconee County, South Carolina
Other Financing Sources
2012-2013 Budget

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Transfer In From Capital Projects Fund	626,515	129,182	-	-	-	-
Transfer In From Miscellaneous Special Revenues Fund	97,453	23,500	23,500	23,500	40,139	40,139
Transfer In From Rock Quarry	-	890,506	776,152	700,000	700,000	700,000
Transfer In From State Accommodations Tax	7,500	-	28,750	28,750	28,750	28,750
Transfer In From Local Accommodations Tax	-	57,948	-	-	-	-
Transfer In From Emergency Services Protection District	-	23,500	-	-	-	-
Sale of Capital Assets	18,307	57,868	30,000	25,000	25,000	25,000
Insurance Recovery	74,504	-	-	-	-	-
Capital Lease	-	-	1,614,812	-	-	-
Use of Restricted Fund Balance - Communication Tower Lease	-	-	-	-	380,000	380,000
Use of Restricted Fund Balance - Advance to Economic Development	-	-	-	-	750,000	750,000
In Use of Fund Balance in compliance with FB Policy	-	-	552,236	65,173	1,161,640	1,161,640
Total	824,279	1,182,505	3,025,450	842,423	3,085,629	3,085,629

**Oconee County, South Carolina
Administrator (717)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	157,832	159,732	259,444	280,711	272,806	272,806
Overtime	-	1,311	-	1,000	1,000	1,000
Fringe	15,260	31,669	49,822	57,122	55,510	55,510
Health Insurance	19,455	18,479	23,055	33,798	32,128	32,128
Supplement Life Program	3,072	-	-	-	-	-
Salary and Wage Totals	194,820	211,212	332,321	372,631	361,443	361,443
New Position Total	-	-	-	-	-	-
Professional	-	1,982	1,500	3,500	3,500	3,500
Telecommunications	1,314	1,784	-	-	-	-
Advertising	-	2,995	3,000	35,000	35,000	35,000
Dues, Organizations	25	1,105	1,000	2,000	2,000	2,000
Staff Development	1,795	1,843	5,500	8,500	8,500	8,500
Telephone System	157	-	-	-	-	-
Small Equipment	-	1,425	500	500	500	500
Operational	1,043	1,699	1,500	2,500	2,500	2,500
Food	-	265	500	1,500	1,500	1,500
Periodicals	-	138	-	100	100	100
Vehicles/Equipmt, Capital Expenditures	-	-	40,000	-	-	-
Contingency	-	-	300,038	200,000	330,421	330,421
Vehicle Maint - Administrator	-	518	2,500	2,500	2,500	2,500
Vehicle Maint - Pine Street	-	14	750	1,000	1,000	1,000
Gasoline -Administrator	-	1,918	6,000	8,000	8,000	8,000
Gasoline-Pine Street	-	50	-	-	-	-
Expenditure Total	4,334	15,798	382,788	265,100	395,521	395,521
Department Total	199,154	227,009	695,109	637,731	756,964	756,964

**Oconee County, South Carolina
Airport (720)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	178,214	178,441	193,348	203,057	198,888	198,988
Overtime	1,584	1,741	2,341	2,000	2,000	2,000
Fringe	32,316	35,600	37,640	42,878	42,129	42,129
Health Insurance	38,912	38,958	36,886	45,064	42,837	42,837
Salary and Wage Totals	251,026	252,740	270,215	293,100	285,855	285,955
New Positions						
New Position Total	-	-	-	-	-	-
Building Maintenance	13,875	9,230	11,000	11,000	11,000	11,000
Maintenance on Equipment	7,657	5,513	6,000	6,000	6,000	6,000
Professional Services	-	-	12,000	4,500	4,500	4,500
Equipment Rental	2,150	2,213	2,400	2,400	2,400	2,400
Telecommunications	1,593	2,166	500	800	800	800
Electricity	18,303	18,483	18,500	18,500	18,500	18,500
Water/Sewer/Garbage	747	655	900	900	900	900
Dues: Organizations	250	250	250	250	250	250
Staff Development	1,082	1,026	2,500	1,000	1,000	1,000
Commission Honoraria	500	500	500	700	700	700
Safety Equipment	283	333	350	350	350	350
Small Equipment	-	4,484	6,300	3,300	3,300	3,300
Operational	6,870	6,415	7,000	7,000	7,000	7,000
Postage	109	44	100	108	108	108
Food	98	349	400	600	600	600
Clothing: Uniforms	901	1,119	1,200	1,200	1,200	1,200
Airport Resale Items	2,621	3,166	3,200	3,000	3,000	3,000
Aviation Gas	139,928	222,441	210,000	210,000	310,000	310,000
Jet Fuel	146,538	247,451	200,000	200,000	300,000	300,000
Equipment, Capital Expenditure	-	-	26,240	9,050	9,050	9,050
Building Capital Expend T- Hangar	-	1,975	-	-	-	-
Paving	2,500	-	-	-	-	-
AV Unaccounted Gain/Loss	249	-	-	-	-	-

**Airport (720)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Credit Cards Processing Fees	16,248	19,731	18,810	18,810	18,810	18,810
Vehicle Maint	-	5,397	4,500	4,500	4,500	4,500
Gasoline	-	2,330	2,200	2,600	2,600	2,900
Diesel	-	1,075	1,500	1,500	1,500	1,500
Miscellaneous Grant Match	5,201	-	9,000	9,000	9,000	9,000
Expenditure Total	366,082	554,357	545,550	516,465	716,465	716,465
Department Total	617,109	807,098	815,767	809,565	1,002,420	1,002,420

**Oconee County, South Carolina
Animal Control (110)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	149,542	146,467	151,686	157,786	155,185	155,185
Overtime	14,443	15,857	15,000	15,000	15,000	15,000
Fringe & Benefits	28,259	31,825	33,254	36,426	35,898	35,898
Health Insurance	53,447	55,438	55,332	67,598	64,255	64,255
Salary and Wage Totals	250,691	249,387	255,272	276,809	270,339	270,339
New Positions						
Custodian I	-	-	-	39,544	-	-
New Position Total	-	-	-	39,544	-	-
Building Maintenance	6,804	4,811	6,000	10,700	10,700	10,700
Professional	-	525	71,000	-	-	-
Professional Spay/Neuter Program	-	46,098	-	63,813	63,813	63,813
Telecommunications	798	528	-	-	-	-
Gas & Fuel Oil	12,743	12,682	14,000	14,000	14,000	14,000
Electricity	12,360	10,941	13,000	13,000	13,000	13,000
Water/Sewer/Garbage	4,336	4,838	4,800	4,800	4,800	4,800
Medical	40,905	41,150	42,000	42,000	42,000	42,000
Staff Development	4,497	3,691	4,500	4,500	4,500	4,500
Small Equipment	6,899	4,876	4,000	4,000	4,000	4,000
Operational	33,700	32,089	30,000	30,000	30,000	30,000
Clothing: Uniforms	4,774	4,774	4,800	4,800	4,800	4,800
Vehicles/Equipment Capital Expenditures	15,539	25,735	26,985	-	-	-
Gravel	-	-	1,500	1,500	1,500	1,500
Automobile Maint	-	13,570	4,000	4,000	4,000	4,000
Gasoline	-	18,310	17,000	17,000	17,000	17,000
Expenditure Total	143,357	212,527	243,535	214,113	214,113	214,113
Department Total	394,048	461,913	498,857	530,466	484,452	484,452

**Oconee County, South Carolina
Assessor's Office (301)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	623,834	502,879	572,146	599,578	586,536	593,538
Overtime	30,525	942	10,000	10,000	10,000	10,000
Fringe & Benefits	112,919	94,023	103,427	121,301	118,722	118,722
Health Insurance	175,422	157,075	165,996	202,789	192,766	192,766
Salary and Wage Totals	942,701	754,919	851,569	933,668	908,024	905,026
Reclassifications	-	-	-	6,066	-	-
New Position Total	-	-	-	6,066	-	-
Maintenance on Equipment	3,145	3,177	3,500	3,500	3,500	3,500
Professional	183,464	1,509,800	256,422	34,415	34,415	34,415
Equipment Rental	4,718	4,694	4,700	4,700	4,700	4,700
Telecommunications	3,988	3,013	-	960	960	960
Data Processing	32,981	38,537	68,000	80,100	80,100	80,100
Advertising	479	10,500	1,200	1,200	1,200	1,200
Dues: Organizations	1,605	293	765	900	900	900
Staff Development	18,395	16,624	22,000	18,000	18,000	18,000
Small Equipment	5,395	18,379	10,100	5,100	5,100	5,100
Operational	20,825	28,457	21,000	18,000	18,000	18,000
Postage	17	-	28,000	1,000	1,000	1,000
IT Replacement Eq./Software	-	-	-	3,600	3,600	3,600
Clothing/Uniforms	-	-	1,500	1,200	1,200	1,200
Automobile Maintenance	-	4,138	2,000	2,000	2,000	2,000
Gasoline	-	5,105	5,000	7,000	7,000	7,000
Expenditure Total	274,991	1,638,718	418,187	181,675	181,675	181,675
Department Total	1,217,692	2,393,637	1,275,756	1,121,409	1,089,700	1,089,700

Oconee County, South Carolina
 Auditor's Office (302)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	231,162	229,882	236,606	247,159	242,442	242,442
Overtime	1,061	-	1,051	-	-	-
Fringe & Benefits	37,778	41,284	42,599	46,831	46,045	48,045
Health Insurance	68,195	64,578	64,554	78,863	74,965	74,965
Salary and Wage Totals	338,197	335,844	344,820	372,953	363,452	365,452
None	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	100	-	-	-
Maintenance on Equipment	-	121	150	100	100	100
Professional	2,616	-	2,000	1,000	1,000	1,000
Equipment Rental	2,374	2,347	2,400	2,400	2,400	2,400
Telecommunications	709	1,552	-	-	-	-
Data Processing	-	53,299	59,215	58,050	58,050	58,050
Dues: Organizations	150	150	150	150	150	150
Staff Development	3,328	2,358	2,600	1,200	1,200	1,200
Small Equipment	741	4,158	1,300	6,500	6,500	6,500
Operational	4,385	20,846	23,500	23,200	23,200	23,200
Clothing Uniforms	-	482	-	-	-	-
Forfeit Land Commission	10,505	655	500	1,000	1,000	1,000
Temporary Tags	-	495	540	600	600	600
Interest Expense	-	-	500	-	-	-
Expenditure Total	24,806	86,643	92,655	94,200	94,200	94,200
Department Total	363,003	422,487	437,475	467,153	457,652	457,652

Oconee County, South Carolina
 Board of Assessment Appeals (303)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	3,811	4,919	10,213	10,657	10,310	10,310
Fringe	109	198	256	270	262	262
Salary and Wage Totals	3,920	5,109	10,468	10,927	10,572	10,572
None	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	221	418	1,200	950	950	950
Telecommunications	129	126	=	=	=	=
Staff Development	=	=	=	=	=	=
Operational	109	200	200	100	100	100
Expenditure Total	450	744	1,400	1,050	1,050	1,050
Department Total	4,380	5,853	11,868	11,977	11,622	11,622

**Oconee County, South Carolina
Building Codes (702)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	391,894	319,810	308,581	333,970	307,726	307,726
Overtime	-	489	-	-	-	-
Fringe	66,928	61,473	59,128	67,412	62,029	62,029
Health Insurance	107,127	92,387	73,776	90,129	74,965	74,965
Salary and Wage Totals	565,949	474,169	441,485	491,511	444,726	444,726
New Position Total	-	-	-	-	-	-
Maintenance on Equipment	659	450	700	700	700	700
Equipment Rental	941	1,471	1,256	1,256	1,256	1,256
Telecommunications	4,732	5,145	-	-	-	-
Data Processing	11,000	11,000	15,225	11,000	11,000	11,000
Advertising	-	-	250	-	-	-
Dues: Organizations	1,259	1,509	1,378	1,128	1,128	1,128
Staff Development	1,778	1,389	3,500	3,000	3,000	3,000
Commission Honoraria	500	500	500	500	500	500
Safety Equipment	765	510	750	-	-	-
Small Equipment	594	-	1,800	-	20,000	20,000
Operational	5,807	3,307	6,000	6,000	6,000	6,000
Clothing: Uniforms	877	1,203	1,500	-	-	-
Vehicle Maintenance Building Codes	-	1,066	2,500	1,250	1,250	1,250
Gasoline	-	9,264	11,500	10,310	10,310	10,310
Expenditure Total	28,924	36,823	46,859	36,144	55,144	55,144
Department Total	594,873	510,992	488,342	526,655	499,864	499,864

Oconee County, South Carolina
 Chau Ram Park (205)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	88,406	91,698	94,525	100,304	97,367	97,367
Overtime	3,313	4,177	4,500	4,500	4,500	4,500
Fringe	17,278	19,757	20,320	22,788	22,150	22,150
Health Insurance	29,184	27,719	27,666	33,796	32,128	32,128
Salary and Wage Totals	138,180	143,351	147,011	161,390	156,145	156,145
New Positions:						
Park Ranger I	-	-	-	46,355	-	-
New Position Total	-	-	-	46,355	-	-
Building Maintenance	6,881	11,687	10,000	11,500	11,500	11,500
Maintenance on Equipment	1,300	870	1,450	1,000	1,000	1,000
Telecommunications	1,049	1,700	-	-	-	-
Gas & Fuel Oil	2,060	1,517	1,500	1,700	1,700	1,700
Electricity	7,669	6,853	7,000	7,000	7,000	7,000
Water/Sewer/Garbage	1,247	1,012	1,400	1,400	1,400	1,400
Small Equipment	3,990	1,994	2,000	1,000	1,000	1,000
Operational	4,146	4,515	4,750	4,000	4,000	4,000
Food	158	122	200	200	200	200
Clothing: Uniforms	909	2,000	1,300	1,500	1,500	1,500
Concessions	1,419	-	1,500	1,500	1,500	1,500
Capital Expenditure Buildings	23,541	-	-	-	-	-
Capital Expenditures Vehicles/Equipmt	-	-	10,800	-	-	-
Sales Tax to SC	1,148	-	-	-	-	-
Expenditure Total	255,519	231,271	241,900	239,800	239,800	239,800
Department Total	193,699	174,622	188,911	238,546	186,945	186,945

**Oconee County, South Carolina
Clerk of Court (501)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	354,485	367,752	380,707	305,773	288,530	288,530
Federal Salary and Wages	-	-	-	91,633	90,022	90,022
Overtime	517	2,058	500	2,500	2,500	2,500
Fringe	55,127	67,754	66,518	74,042	72,402	72,402
Health Insurance	97,379	88,363	92,220	112,860	107,092	107,092
Salary and Wage Totals	508,508	523,937	539,945	586,608	570,547	570,647
New Position Total	-	-	-	-	-	-
Travel	328	500	500	500	500	500
Maintenance on Equipment	4,594	4,871	5,548	4,000	4,000	4,000
Court Expense	48,834	54,189	65,000	53,000	53,000	53,000
Equipment Rental	5,210	5,154	-	5,000	5,000	5,000
Telecommunications	11,239	12,986	-	-	-	-
Data Processing	6,310	29,712	30,800	33,850	33,850	33,850
Staff Development	1,196	1,440	1,889	1,889	1,889	1,889
Small Equipment	8,953	7,295	8,500	3,000	3,000	3,000
Operational Equipment Capital Expenditures	10,000	9,385	9,000	8,000	8,000	8,000
DSS Child Support Title IV-D	14,139	13,786	14,414	14,414	14,414	14,414
Expenditure Total	110,802	139,329	165,303	123,543	123,533	123,653
Department Total	619,310	663,266	705,248	710,261	694,200	694,200

Oconee County, South Carolina
Coroner's Office (103)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	55,528	55,245	56,862	60,285	58,907	58,907
Fringe	10,424	11,505	11,703	13,090	12,797	12,797
Health Insurance	9,728	9,240	9,222	11,286	10,709	10,709
Salary and Wage Totals	75,680	75,990	77,787	84,661	82,413	82,413
New Positions						
Chief Deputy Coroner P/T	-	-	-	7,272	-	-
New Position Total	-	-	-	7,272	-	-
Maint Buildings/Grounds	-	19	200	100	100	100
Maintenance on Equipment	244	567	700	700	700	700
Professional	60,804	55,323	60,000	50,000	50,000	50,000
Equipment Rental	775	941	950	950	950	950
Telecommunications	1,160	1,339	230	165	165	165
Electricity	-	2,375	2,300	1,800	1,800	1,800
Water/Sewer/Garbage	-	141	175	155	155	155
Dues: Organizations	330	330	230	330	330	330
Staff Development	2,142	2,495	2,500	1,900	1,900	1,900
Safety Equipment	447	26	250	150	150	150
Small Equipment	-	4,475	1,700	-	-	-
Operational	2,450	2,138	2,500	2,000	2,000	2,000
Postage	-	-	160	-	-	-
Clothing: Uniforms	415	347	350	250	250	250
Books: Periodicals	266	265	300	225	225	225
Capital Expenditures	-	-	-	20,500	-	-
Automobile Maint	-	962	1,500	1,000	1,000	1,000
Gasoline	-	4,358	4,200	4,200	4,200	4,200
Expenditure Total	68,652	76,006	78,206	84,425	63,925	63,925
Department Total	144,531	151,996	155,992	176,342	146,338	146,338

**Oconee County, South Carolina
Communications (104)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	560,542	611,541	750,926	788,222	770,500	770,500
Overtime	88,247	82,778	70,221	70,300	70,300	70,300
Fringe	104,349	123,280	147,692	163,299	159,915	159,915
Health Insurance	175,262	166,315	184,440	247,854	235,603	235,603
Salary and Wage Totals	908,401	963,914	1,153,279	1,269,675	1,236,317	1,236,317
New Positions						
P/T Dispatchers	-	-	-	73,242	-	-
New Position Total				73,242		
Travel	383	88	800	600	600	600
Maint Buildings/Ground	417	594	1,750	2,000	2,000	2,000
Maintenance on Equipment	60,887	144,152	103,798	200,000	200,000	200,000
Professional	100	1,350	1,700	1,800	1,800	1,800
Telecommunications	87,658	97,233	68,980	80,000	80,000	80,000
Gas & Fuel Oil (Generators)	575	857	700	2,000	2,000	2,000
Electricity Radio Sites	4,184	4,482	4,500	5,000	5,000	5,000
Data Processing	11,915	8,948	9,150	9,150	9,150	9,150
Medical	38	42	50	50	50	50
Dues: Organizations	544	574	600	1,600	1,600	1,600
Staff Development	5,009	7,998	6,500	7,000	7,000	7,000
Small Equipment	1,749	1,997	2,000	6,000	6,000	6,000
Operational	6,893	6,204	6,500	6,500	6,500	6,500
Postage	52	29	150	150	150	150
Food	594	792	800	1,500	1,500	1,500
Equipment Capital Expenditures	144,013	63,150	380,000	120,000		
Expenditure Total	324,910	338,480	688,670	443,350	323,350	323,350
Department Total	1,233,350	1,302,393	1,739,957	1,786,267	1,559,667	1,559,667

**Oconee County, South Carolina
County Council (704)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	80,634	78,658	78,771	78,067	77,620	77,620
Overtime	-	-	-	-	-	-
Fringe	10,015	10,891	11,542	15,288	15,205	15,205
Health Insurance	29,204	27,719	36,888	45,064	42,637	42,637
Salary and Wage Totals:	119,753	114,068	125,501	138,419	135,661	135,661
New Position Total	-	-	-	-	-	-
Travel	524	2,679	2,000	1,000	1,000	1,000
Professional	5,530	6,949	6,000	4,000	4,000	4,000
Professional Auditor	40,850	60,000	71,800	80,000	80,000	80,000
Telecommunications	446	448	-	-	-	-
Data Processing	-	-	300	-	-	-
Advertising	1,207	1,469	1,800	1,800	1,800	1,800
Dues: Organizations	1,369	1,369	1,369	1,369	1,369	1,369
Staff Development	7,048	12,781	12,000	9,000	9,000	9,000
Small Equipment	650	-	3,500	-	-	-
Operational	2,546	2,863	2,000	2,500	2,500	2,500
Food	338	294	250	125	125	125
Magazines/Newspapers	143	125	125	139	139	139
Donated Gravel	14,582	24,720	25,000	12,000	12,000	12,000
Contingency	94,660	49,448	416,500	100,000	100,000	100,000
SC Association of Counties	13,554	13,554	13,555	13,555	13,555	13,555
ACOG	27,951	27,951	28,000	27,951	27,951	27,951
Expenditure Total	211,397	203,850	684,199	253,439	253,439	253,439
Department Total	331,150	317,917	709,800	391,858	389,100	389,100

Oconee County, South Carolina
 Department of Social Services (402)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Telecommunications	5,867	3,151	4,000	4,000	4,000	4,000
Operational	641	363	500	500	500	500
Pauper Funerals	7,800	4,350	7,000	8,000	8,000	8,000
Expenditure Total	12,328	7,864	11,500	12,500	12,500	12,500
Department Total	12,328	7,864	11,500	12,500	12,500	12,500

Oconee County, South Carolina
 Direct Aid (705)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Charity Medical						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	163,465	162,547	162,547	160,626	160,626	160,626
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000
Direct Aid						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000
Coop. Extension Service	8,750	8,750	8,750	8,750	8,750	8,750
DMC-EMS Ambulance Service	150,000	150,000	150,000	450,000	450,000	450,000
OC Board of Disabilities & Sp Needs	75,000	75,000	75,000	100,000	75,000	75,000
Anderson, Oconee, Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000
City of Seneca - Fire Contract	212,000	212,000	625,000	650,000	650,000	650,000
City of Walhalla Fire	140,000	140,000	250,000	250,000	280,000	280,000
City of Westminster Fire	101,112	101,112	228,000	228,000	280,000	280,000
Town of Salem Fire	-	20,000	200,000	200,000	200,000	200,000
Senior Solutions	87,815	87,815	87,815	92,900	87,815	87,815
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056
Lakeview Building Maint.	-	7,423	-	-	-	-
Foothills Alliance	-	25,000	25,000	25,000	25,000	25,000
Oconee County Red Cross	-	10,000	10,000	10,000	10,000	10,000
Golden Harvest Food	1,000	1,000	2,500	-	-	-
SDOC Forestry Funds	63,000	63,000	35,000	-	-	-
OJRSA Annual Payment	610,000	610,000	610,000	610,000	610,000	610,000
Duke Sewer System Agreement	100,000	100,000	100,000	100,000	100,000	100,000
Clemson Extension (National Forestry Funds Title III)	28,614	28,689	7,988	-	-	-
Our Daily Bread	-	5,000	4,792	-	4,792	4,792

**Direct Aid (705)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Golden Corner Food Pantry	-	-	2,292	-	2,292	2,292
Our Dally Rest	-	-	26,458	-	20,000	20,000
Pilot Club of Waihalla	-	-	750	-	-	-
Create Oconee Fair-Oak Youth Center	-	-	11,458	-	-	-
Mountain Lakes Business Development Corporation	-	-	-	9,500	-	-
Ten at the Top (TTAT)	-	-	-	60,000	39,000	39,000
	-	-	-	-	5,000	5,000
Expenditure Total	2,012,812	2,076,392	2,894,406	3,225,832	3,279,331	3,279,331
Department Total	2,012,812	2,076,392	2,894,406	3,225,832	3,279,331	3,279,331

Oconee County, South Carolina
 Economic Development (707)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	102,474	113,494	180,936	163,596	159,631	159,631
Overtime	-	-	-	-	-	-
Fringe	18,319	20,343	33,930	32,875	31,879	31,879
Health Insurance	19,478	18,479	27,866	33,796	32,128	32,128
Salary and Wage Totals	140,260	152,016	242,532	230,039	223,638	223,639
New Positions						
New Position Total	-	-	-	-	-	-
Travel	-	53	20,000	1,000	500	500
Building Maintenance	-	2,042	22,000	1,500	1,500	1,500
Maintenance on Equipment	929	435	1,200	2,700	2,700	2,700
Professional	11,492	455	10,000	7,500	7,500	7,500
Equipment Rental	860	4,319	6,000	6,000	6,000	6,000
Telecommunications	2,358	2,056	-	-	-	-
Gas & Fuel Oil	-	1,801	3,000	3,000	3,000	3,000
Electricity	-	3,628	3,080	3,150	2,000	2,000
Electricity Commerce Center	-	1,408	3,000	4,000	4,000	4,000
Water / Sewer / Garbage	-	495	600	600	600	600
Advertising	3,594	5,452	30,000	20,000	10,000	10,000
Dues: Organizations	66,472	72,628	70,000	80,000	71,150	71,150
Staff Development	2,117	2,838	4,500	4,500	4,500	4,500
Small Equipment	-	242	1,600	1,600	1,600	1,600
Operational	7,477	5,199	8,500	8,000	8,000	8,000
Vehicles, Capital Expenditures	-	-	31,204	-	-	-
Industrial Recruitment	5,837	10,764	25,000	23,000	15,000	15,000
Staff Development	7,500	-	-	-	-	-
Automobile Maintenance	-	196	400	400	400	400
Gasoline	-	985	1,600	1,600	2,100	2,100
Expenditure Total	108,436	114,592	241,804	187,550	139,650	139,650
Department Total	248,696	268,608	484,136	397,589	363,188	363,188

Oconee County, South Carolina
 Emergency Services (105)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Full-Time Salary	-	-	139,685	148,399	160,722	160,722
Overtime	-	-	-	-	-	-
Fringe & Benefits	-	-	34,851	38,115	40,297	40,297
Health Insurance	-	-	27,886	33,798	32,128	32,128
Salary and Wage Totals	-	-	202,202	220,312	233,147	233,147
New Positions						
P/T Radiological EMR	-	-	-	11,168	-	-
P/T Secretary II	-	-	-	16,639	-	-
New Position Total	-	-	-	27,808	-	-
Travel	-	-	4,000	1,000	1,000	1,000
Maintenance on Buildings/Grounds	-	-	2,020	2,000	2,000	2,000
Maintenance on Equipment	-	-	6,000	11,500	11,500	11,500
Professional	-	-	1,250	3,400	3,400	3,400
Telephone	-	-	5,000	4,000	4,000	4,000
Medical - physicals for volunteers and medical supplies	-	-	10,000	10,000	10,000	10,000
Dues: Organizations	-	-	1,500	1,000	1,000	1,000
Staff Development	-	-	10,000	10,000	10,000	10,000
Commission Honoraria	-	-	500	500	500	500
Small Capital Equipment (\$100 - \$4,999)	-	-	-	16,000	16,000	16,000
Operational	-	-	13,250	14,000	14,000	14,000
Postage	-	-	250	250	250	250
Food	-	-	3,500	2,500	2,500	2,500
Clothing: Uniforms	-	-	4,350	4,000	4,000	4,000
Capital Vehicle Automobile Maint	-	-	-	40,000	-	-
Emergency Services	-	-	25,000	25,000	25,000	25,000
Gasoline Emergency Services	-	-	13,000	14,000	14,000	14,000
Miscellaneous Grant Match	-	-	12,500	12,500	12,500	12,500
Household Hazardous Waste	-	-	32,500	20,000	20,000	20,000
Expenditure Total	-	-	144,620	199,650	151,650	151,650
Department Total	-	-	346,822	447,770	384,797	384,797

Oconee County, South Carolina
 Emergency Services (107)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Full-Time Salary	403,283	486,665	823,826			
Overtime	9,117	23,711	20,000			
Fringe & Benefits	93,683	170,177	259,030			
Health Insurance	116,835	92,397	175,218			
Salary and Wage Totals	622,919	772,951	1,278,074			
Travel	30		10,000			
Maintenance on Buildings/Grounds		6,796	14,500			
Maintenance on Equipment	40,984	52,973	23,000			
Maint on Equip Winter Storm 2010	35					
Professional	27,986	256	2,500			
Telephone	10,800	16,007	8,000			
Gas & Fuel Oil Westminster		2,947	6,000			
Gas & Fuel Oil Haz Mat Bldg						
Electricity		9,574	15,000			
Water/ Sewer / Garbage		53	1,000			
Data Processing			21,000			
Medical - physicals for volunteers and medical supplies	73,673	70,298	10,000			
Dues: Organizations	2,388	2,223				
Staff Development	24,843	23,898				
Commission Honoraria	500	500				
Small Capital	44,878	34,634				
Oakway Fire Department	6,727	6,817				
Salem Fire	19,171					
Corinth-Siloh Fire Department	20,501	8,735				
Mountain Rest Fire Department	13,150	6,051				
Fair Play Fire Department	11,896	6,548				
Long Creek Fire Department	3,746	7,192				
Cleveland Fire Department		3,398				
Keowee Ebenezer Fire Department	8,914	8,674				
Friendship Fire Department	7,324	5,504				
Cross Roads Fire Department	8,277	7,653				
Pickett Post Fire Department	14,787	15,128				
South Union Fire Department	8,168	4,767				
West Union Fire Department	6,400	5,897				
Keowee Key Fire Department	10,206	3,725				
Haz-Mat	2,001	10,145				
Operational	19,093	28,520				
Postage	239	190				

Oconee County, South Carolina
 Emergency Services (107)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Food	2,468	2,446				
Clothing: Uniforms	25,996	17,896				
Equipment Capital Expenditures	12,507					
Haz-Mat Capital Equipment	14,942					
Capital Vehicle	29,847	20,000				
Fire Trucks	733,944	383,056				
Dept Paving Capital Expenditure	225	2,908				
Grant to Independent Agencies	332,100	298,000				
Volunteer Compensation		148,908				
Automobile Maint		81,205				
Gasoline	73	23,712				
Diesel	87	13,979				
Emergency Mgt Perform Grant 9EMPG01	5,153	8,632				
Emergency Mgt Perform Grant 9EMPG01	38,230	8,655				
Debt Service - Principal						
Debt Service- Interest						
Emerg. Management Grant						
Miscellaneous Grant Match	11,069					
Expenditure Total	1,593,712	1,358,499	111,000	-	-	-
Department Total	2,216,531	2,131,450	1,389,074	-	-	-

**Oconee County, South Carolina
Facilities Maintenance (714)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Work Release Program	18,298	-	-	-	-	-
Salary and Wages	291,640	307,790	355,220	364,742	357,035	357,035
Overtime	-	432	-	500	500	500
Fringe	56,730	64,257	79,205	81,400	79,705	79,705
Health Insurance	97,339	92,397	101,442	123,927	117,882	117,802
Salary and Wage Totals	464,005	464,876	531,867	570,569	555,042	555,042
New Positions						
Maintenance Mechanic I				48,480		
Maintenance Mechanic I				48,480		
Maintenance Mechanic II				51,716		
Maintenance Mechanic II				51,716		
New Position Total	-	-	-	200,392	-	-
Building Maintenance	3,181	5,847	5,000	2,500	2,500	2,500
Maintenance on Equipment	503	709	850	850	850	850
Professional	2,475	-	2,500	-	-	-
Equipment Rental	49	94	300	300	300	300
Telecommunications	3,578	5,116	-	-	-	-
Dues: Organizations	10	-	-	-	-	-
Staff Development	3,710	6,479	4,000	-	-	-
Safety Equipment	2,952	2,444	3,000	1,000	1,000	1,000
Small Equipment	9,126	8,780	8,000	3,500	3,000	3,000
Operational	23,710	22,853	25,000	13,100	13,100	13,100
Clothing Uniforms	4,260	5,169	3,200	-	-	-
DSS Supplies	1,135	2,564	2,000	-	-	-
Equipment Capital Expenditures	-	-	12,720	-	-	-
Vehicle/Equipmt Capital Expenditures	-	19,993	29,629	-	-	-
Vehicle Maintenance	-	5,784	7,000	7,000	7,000	7,000
Gasoline	-	18,162	19,000	19,000	19,000	19,000
Bldg Maint Probation/Parole	337	184	500	250	250	250
Bldg Maint Haz Mat Building	344	-	-	-	-	-

**Facilities Maintenance (714)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bldg Maint Rural Fire Training Bldg	1,017	-	-	-	-	-
Bldg Maint Library Walthalla	11,876	-	-	-	-	-
Bldg Maint Library Seneca	10,088	-	-	-	-	-
Bldg Maint Library Westminster	2,681	-	-	-	-	-
Bldg Maint-DSS Building	8,813	7,794	7,500	5,000	5,000	5,000
Bldg Maint Health Department	67,730	-	-	-	-	-
Bldg Maint AG Building	512	-	-	-	500	500
Bldg Maint-Lakeview	4,526	15	-	1,000	1,000	1,000
Bldg Maint Seneca Health Clinic	14,593	-	-	-	-	-
Bldg Maint Magistrate	2,036	-	-	-	-	-
Bldg Maint Courthouse (New)	46,933	54,048	70,000	27,000	27,000	27,000
Bldg Maint Eco Development Bldg	1,136	-	-	-	-	-
Bldg Maint Facilities Maint	521	182	800	500	500	500
Bldg Maint Motor Pool	3,861	-	-	-	-	-
Bldg Maint Rural Fire Warehouse	15	-	-	-	-	-
Bldg Maint Pine Street	25,156	23,259	25,000	12,500	12,500	12,500
Bldg Maint Brown Building	448	427	2,400	2,000	2,000	2,000
Bldg Maint Short Street	109	-	-	-	-	-
Bldg Maint Wells Hwy (Davco)	705	-	-	-	-	-
Building Maint - Contingency	-	17,747	-	-	-	-
Gas & Fuel Oil Detention Center	4,877	-	-	-	-	-
Gas & Fuel Oil Probation	2,716	2,537	3,000	2,500	2,500	2,500
Gas & Fuel Oil Haz Mat Building	2,394	-	-	-	-	-
Gas & Fuel Oil Agriculture Building	2,063	-	-	-	-	-
Gas & Fuel Oil Walthalla Magistrate	1,495	-	-	-	-	-

Facilities Maintenance (714)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Gas & Fuel Oil Courthouse	54,354	47,785	60,000	60,000	60,000	60,000
Gas & Fuel Oil Econ Develop Building	2,105	-	-	-	-	-
Gas & Fuel Oil Motor Pool	4,374	-	-	-	-	-
Gas & Fuel Oil Pine Street	5,069	6,340	5,500	5,500	5,500	5,500
Gas & Fuel Oil Brown Bldg, Gas & Fuel Oil Wells Hwy (Daveco)	79	1,563	2,500	1,250	1,250	1,250
Electricity Rural Fire Training Bldg	4,673	-	-	-	-	-
	507	-	-	-	-	-
Electricity Detention Center	129,248	-	-	-	-	-
Electricity Probation & Parole	6,129	6,978	6,600	6,000	6,000	6,000
Electricity Haz Mat Building	3,781	-	-	-	-	-
Electricity Walthalla Library	28,940	-	-	-	-	-
Electricity Seneca Library	19,451	-	-	-	-	-
Electricity Westminster Library	6,346	-	-	-	-	-
Electricity Salem Library	6,777	-	-	-	-	-
Electricity DSS	55,722	55,560	54,000	54,000	54,000	54,000
Electricity Walthalla Health Department	18,665	-	-	-	-	-
Electricity AG Building	4,852	-	-	-	-	-
Electricity Seneca Health Dept	24,071	-	-	-	-	-
Electricity Walthalla Magistrate	5,071	-	-	-	-	-
Electricity Courthouse	99,901	99,880	110,000	110,000	110,000	110,000
Electricity Econ Develop Building	2,132	-	-	-	-	-
Electricity Building Maint	486	275	800	300	300	300
Electricity Motor Pool	13,285	-	-	-	-	-
Electricity Road Department Shop	1,351	-	-	-	-	-
Electricity Pine Street	48,729	60,692	55,000	55,000	55,000	55,000

Facilities Maintenance (714)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Electricity Stockade						
Warehouse	5,157	-	-	-	-	-
Electricity Road Department Office	934	-	-	-	-	-
Electricity Brown Bldg	3,321	8,780	10,000	8,000	8,000	8,000
Electricity Short Street Bldg	2,284	-	-	-	-	-
Electricity Wells Hwy (Davco)	11,770	-	-	-	-	-
Electricity Commerce Center	2,215	-	-	-	-	-
Electricity FOCUS Seneca NOC	-	-	-	1,000	1,000	1,000
Water Rural Fire Training Bldg	504	-	-	-	-	-
Water Detention Center	16,761	-	-	-	-	-
Water Probation & Parole	715	578	900	600	600	600
Water Haz Mat Building	305	-	-	-	-	-
Water Walhalla Library	1,264	-	-	-	-	-
Water Seneca Library	867	-	-	-	-	-
Water Westminster Library	1,582	-	-	-	-	-
Water Kenneth St	2,400	2,243	2,400	2,400	2,400	2,400
Water Walhalla Health Department	1,611	-	-	-	-	-
Water AG Building	634	-	-	-	-	-
Water Seneca Health Department	980	-	-	-	-	-
Water Walhalla Magistrate	250	-	-	-	-	-
Water Courthouse	2,782	2,719	3,000	3,000	3,000	3,000
Water Econ Development Bldg	442	-	-	-	-	-
Water Facilities Maint	665	630	1,000	1,000	1,000	1,000
Water Motor Pool	2,956	-	-	-	-	-
Water Pine Street	1,959	1,580	3,000	3,000	3,000	3,000
Water - Brown Building	1,070	866	1,300	1,000	1,000	1,000
Water Short Street	152	-	-	-	-	-

Facilities Maintenance (714)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Water Wells Hwy (Davco)	1,997	-	-	-	-	-
Expenditure Total	880,218	495,605	546,799	410,050	410,050	410,050
Department Total	1,344,221	960,484	1,078,666	1,181,011	965,092	965,092

**Oconee County, South Carolina
Finance (708)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	385,981	346,410	367,542	362,083	354,727	354,727
Overtime	191	124	500	500	500	500
Fringe	61,410	61,021	62,478	67,132	65,770	65,770
Health Insurance	87,671	85,157	73,776	90,129	85,674	85,674
Salary and Wage Totals	535,253	490,712	494,296	519,843	506,671	506,671
New Position Total	-	-	-	-	-	-
Travel	202	-	-	100	100	100
Maintenance on Equipment	1,689	2,966	2,000	725	725	725
Professional	5,708	24,906	15,000	10,000	10,000	10,000
Equipment Rental	-	-	-	1,050	1,050	1,050
Telecommunications	1,359	1,253	-	-	-	-
Data Processing	24,311	24,582	28,000	27,400	27,400	27,400
Advertising	-	-	-	425	425	425
Dues; Organizations	895	1,055	1,100	1,000	1,000	1,000
Staff Development	7,778	4,638	8,000	5,150	5,150	5,150
Small Equipment	3,336	7,180	1,500	1,500	1,500	1,500
Operational	13,262	10,970	13,000	12,000	10,000	10,000
IT Replacement Equip/Software	-	-	-	1,350	1,350	1,350
Expenditure Total	58,602	77,619	66,800	60,700	56,700	53,700
Department Total	593,855	568,331	560,894	580,543	565,371	565,371

Oconee County, South Carolina
Rural Fire (102)
2012-2013 Budget

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013
	Actual	Actual	Budget	Request	Admin Recom	Council Approved
Full-Time Salary	-	-	684,141	672,943	683,582	683,583
Overtime	-	-	20,000	34,000	34,000	34,000
Fringe & Benefits	-	-	224,179	241,584	245,258	245,258
Health Insurance	-	-	147,552	180,257	182,057	182,057
Salary and Wage Totals	-	-	1,075,872	1,128,784	1,144,898	1,144,898
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	5,000	-	-	-
Maintenance on Buildings/Grounds	-	-	12,480	12,480	12,480	12,480
Maintenance on Equipment	-	-	17,000	12,000	12,000	12,000
Professional	-	-	1,250	9,000	9,000	9,000
Equipment Leased or Rented	-	-	-	3,300	3,300	3,300
Telephone	-	-	3,000	3,800	3,000	3,000
Gas & Fuel Oil Westminster	-	-	6,000	7,000	7,000	7,000
Electricity	-	-	15,000	15,000	15,000	15,000
Water / Sewer / Garbage	-	-	1,000	1,000	1,000	1,000
Data Processing	-	-	21,000	29,000	29,000	29,000
Medical - physicals for volunteers and medical	-	-	60,000	75,000	75,000	75,000
Dues: Organizations	-	-	3,000	3,000	3,000	3,000
Staff Development	-	-	30,000	42,791	42,791	42,791
Commission Honoraria	-	-	500	700	700	700
Small Capital Equipment (\$100 - \$4,999)	-	-	58,610	35,000	35,000	35,000
Operational	-	-	19,958	25,000	25,000	25,000
Postage	-	-	250	250	250	250
Food	-	-	500	1,500	1,500	1,500
Clothing: Uniforms	-	-	31,200	20,000	10,000	10,000
Fire Trucks	-	-	-	-	-	-
Dept Paying Capital Expenditure	-	-	1,000	-	-	-
Paving	-	-	-	-	-	-
Principal Payment	-	-	304,220	313,439	313,439	313,439
Interest Payment	-	-	18,715	9,498	9,498	9,498
Automobile Maint Rural Fire	-	-	75,000	75,000	75,000	75,000
Gasoline	-	-	22,000	44,000	44,000	44,000
Diesel	-	-	25,000	15,000	15,000	15,000
Miscellaneous Grant Match	-	-	-	22,500	22,500	22,500
Total	-	-	732,883	774,458	764,458	764,458
Department Total	-	-	1,808,555	1,903,242	1,909,356	1,909,356

Oconee County, South Carolina
 Health Department (403)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Building Maintenance	-	9,784	9,000	6,750	6,750	6,750
Maintenance on Equipment	543	617	1,500	1,125	1,125	1,125
Professional	10,949	10,965	1,000	728	728	728
Equipment Rental	702	1,221	1,500	1,125	1,125	1,125
Telecommunications	5,023	5,383	5,500	4,125	4,125	4,125
Electricity	-	48,638	43,601	32,704	32,704	32,704
Water / Sewer / Garbage	-	3,022	3,500	2,625	2,625	2,625
Medical	25,589	21,802	25,535	19,151	19,151	19,151
Small Equipment	169	-	2,000	1,500	1,500	1,500
Operational	15,877	17,903	16,465	12,349	12,349	12,349
Postage	110	110	150	131	131	131
Expenditure Total	59,263	119,444	109,751	82,313	82,313	82,313
Department Total	59,263	119,444	109,751	82,313	82,313	82,313

Oconee County, South Carolina
 High Falls Park (203)
 2012-2013 Budget

Description	FY 2011 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	121,571	117,627	121,184	127,569	124,818	124,818
Overtime	4,229	5,089	4,878	5,300	5,300	5,300
Fringe	23,616	25,219	25,898	28,881	28,293	28,293
Health Insurance	38,892	36,859	36,886	45,054	42,837	42,837
Salary and Wage Totals	188,407	184,894	188,846	206,824	201,248	201,248
None	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Building Maintenance	28,352	29,470	30,000	20,013	20,013	20,013
Maintenance on Equipment	894	1,454	1,500	700	700	700
Equipment Rental	-	85	200	100	100	100
Telecommunications	985	884	-	-	-	-
Gas & Fuel Oil	4,838	3,207	3,355	3,000	3,000	3,000
Electricity	24,933	25,316	23,365	23,000	23,000	23,000
Water/Sewer/Garbage	4,743	3,557	4,555	4,000	4,000	4,000
Small Equipment	7,187	2,468	2,500	2,000	2,000	2,000
Operational	14,193	15,897	15,500	12,000	12,000	12,000
Food	113	200	200	200	200	200
Clothing: Uniforms	1,488	1,748	1,800	1,200	1,200	1,200
Concessions	5,031	5,713	9,500	3,000	3,000	3,000
Vehicle Capital Equipment	12,000	-	-	-	-	-
Expenditure Total	104,641	89,992	92,285	69,213	69,213	69,213
Department Total	293,247	274,886	281,133	276,037	270,461	270,461

**Oconee County, South Carolina
Human Resources (710)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	150,909	151,262	155,667	163,403	159,369	159,368
Overtime	-	-	-	500	500	500
Fringe	24,584	27,085	27,598	30,791	30,037	30,037
Health Insurance	38,972	36,959	36,688	45,064	42,837	42,837
Salary and Wage Totals	214,465	215,266	220,171	239,758	232,743	232,742

New Position Total	-	-	-	-	-	-
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Maintenance on Equipment	537	444	750	750	750	750
Professional	1,907	1,864	2,000	2,000	2,000	2,000
Equipment Rental	546	728	1,100	1,100	1,100	1,100
Telecommunications	1,376	1,544	-	-	-	-
Medical	33,612	41,261	46,000	46,000	35,000	35,000
P&L Insurance	645,143	581,567	600,000	483,672	483,672	483,672
Advertising	165	-	-	-	-	-
Dues: Organizations	170	170	260	260	260	260
Staff Development	1,282	1,845	2,500	2,000	2,000	2,000
Safety Equipment	2,103	2,257	2,500	2,500	2,500	2,500
Small Equipment	-	638	1,000	500	500	500
Operational	6,932	8,244	6,750	6,750	6,750	6,750
Periodicals	1,123	1,133	1,200	1,200	1,200	1,200
Handicapped Services	866	-	-	-	-	-
Contingency	35,653	45,800	-	-	-	-
Automobile Maintenance	-	293	750	750	750	750
Gasoline	-	437	500	500	500	500
Expenditure Total	631,443	688,044	686,310	647,982	536,982	536,982
Department Total	645,908	903,330	985,481	787,740	769,723	769,723

**Oconee County, South Carolina
Information Technology (711)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	160,842	417,151	440,336	545,453	534,434	534,434
Overtime	-	114	-	-	-	-
Fringe	26,263	75,128	78,747	104,315	102,202	102,202
Health Insurance	38,932	81,690	92,220	123,487	117,383	117,383
Salary and Wage Totals	226,038	574,062	611,303	773,255	754,019	754,019
New Position Total	-	-	-	-	-	-
Travel	-	46	50,000	-	-	-
Maintenance on Equipment	14,510	58,514	-	79,000	65,000	65,000
Maint on Equip GIS	-	-	-	60,000	60,000	60,000
Professional	197,703	173,622	155,000	110,000	110,000	110,000
Professional GIS	-	-	-	40,000	40,000	40,000
Telecommunications	75,340	59,847	70,000	70,000	70,000	70,000
Data Processing	104,661	36,722	-	76,000	76,000	76,000
Dues: Organizations	300	300	750	1,200	1,200	1,200
Staff Development	3,907	17,097	25,000	26,000	26,000	26,000
Safety Equipment	-	-	-	1,500	1,500	1,500
Special Department Supplies	-	-	-	-	-	-
Small Equipment	25,851	48,635	28,000	28,000	28,000	28,000
Small Equipment GIS	-	-	-	5,000	5,000	5,000
Operational	13,033	16,708	16,000	16,000	16,000	16,000
Clothing/Uniforms	-	478	-	3,500	-	-
Equipment Capital Expenditures	189,762	205,881	326,000	104,000	104,000	104,000
Vehicles/Equipmt Capital (FY04 CIP)	-	28,500	28,500	-	-	-
GIS Phase I (FY04 CIP)	-	188,576	-	-	-	-
GIS Phase II (FY05 CIP)	-	-	150,000	120,000	-	-
Vehicle Maintenance	-	1,672	1,000	2,000	2,000	2,000
Gasoline	-	6,866	6,000	6,000	6,000	6,000
Expenditure Total	624,466	853,063	856,250	747,200	609,700	609,700
Department Total	850,502	1,427,146	1,467,553	1,520,455	1,363,719	1,363,719

**Oconee County, South Carolina
Detention Center (106)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,101,298	1,208,340	1,461,833	1,611,656	1,272,285	1,272,285
Overtime	89,957	84,758	100,000	120,000	120,000	120,000
Fringe	235,251	285,330	349,773	399,342	321,662	321,662
Health Insurance	350,425	332,629	356,584	495,708	385,533	385,533
Salary and Wage Totals	1,766,931	1,911,058	2,268,190	2,626,706	2,099,479	2,099,478
New Positions						
Secretary III	-	-	-	43,662	-	-
Reclass SGT, CPL, & Master CO	-	-	-	14,749	-	-
New Position Total				58,410		
Building Maintenance	49,042	68,825	83,000	82,800	62,000	62,000
Maintenance Building/Grounds						
FY08 Rollover	-	30,678	17,500	-	-	-
Maintenance on Equipment	11,542	18,760	-	15,000	15,000	15,000
Professional	1,493	1,543	2,500	6,500	6,500	6,500
Equipment Rental	3,244	3,380	3,900	4,200	4,200	4,200
Gas & Fuel Oil	-	4,367	6,000	6,000	6,000	6,000
Electricity	-	133,604	150,000	164,000	164,000	164,000
Water/Sewer/Garbage	830	16,461	17,500	17,500	17,500	17,500
Data Processing	12,578	10,280	12,800	13,600	13,600	13,600
Medical	251,461	158,038	265,000	210,000	210,000	210,000
Dues: Organizations	960	990	1,600	1,600	1,600	1,600
Staff Development	6,073	6,681	12,000	8,500	8,500	8,500
Small Equipment	24,718	27,394	35,304	35,000	35,000	35,000
Operational	76,493	74,288	72,000	70,000	70,000	70,000
Postage	36	122	150	200	200	200
Food	189,431	188,651	177,900	170,000	170,000	170,000
IT Replacement Eq./Software	-	-	-	17,800	17,800	17,800
Clothing: Uniforms	42,322	39,095	52,200	48,000	48,000	48,000
Periodicals	201	216	300	300	300	300
Equipment Capital Expenditures	4,982	-	48,912	29,930	-	-
Capital Expenditures Land	-	-	-	46,870	46,870	46,870
Jail Study	12,000	92,871	-	-	-	-
Gravel/Stone	4,744	23,179	-	-	-	-
D.J.J. Detention Services	8,740	25,045	15,000	15,000	15,000	15,000
Expenditure Total	680,667	904,276	953,566	946,000	910,070	910,070
Department Total	2,466,698	2,815,534	3,221,756	3,625,116	3,009,549	3,009,549

Oconee County, South Carolina
 Delegation (706)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Salary and Wages	47,321	45,990	46,644	50,359	49,486	49,486
Fringe	7,570	7,977	8,488	9,324	9,162	9,162
Health Insurance	9,728	9,240	9,222	11,266	10,709	10,709
Salary and Wage Totals	64,619	63,207	66,354	70,949	69,357	69,357
New Position Total	-	-	-	-	-	-
Travel	774	596	600	600	600	600
Maintenance on Equipment	305	305	325	325	325	325
Telecommunications	988	1,105	-	-	-	-
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Rent/Telephone-Circuit Judge	132	138	125	-	-	-
Small Equipment	476	493	2,000	1,000	1,000	1,000
Operational	1,589	1,597	1,600	1,400	1,400	1,400
Postage	375	375	375	375	375	375
Expenditure Total	16,036	16,002	16,425	15,100	15,100	15,100
Department Total	80,655	79,209	82,779	86,048	84,457	84,457

Oconee County, South Carolina
Library (206)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	708,147	692,036	729,885	739,897	727,582	727,582
Overtime	-	170	-	-	-	-
Fringe	114,500	123,508	129,103	138,798	138,510	138,510
Health Insurance	175,402	166,315	165,986	191,523	182,057	182,057
Salary and Wage Totals	998,049	982,028	1,024,985	1,070,819	1,046,149	1,046,149
New Positions						
P/T Hispanic Outreach	-	-	-	21,816	-	-
New Position Total	-	-	-	21,816	-	-
Travel	61	335	200	200	200	200
Building Maintenance	7,201	4,841	-	-	-	-
Walhalla Building Maint.	-	7,952	9,968	9,965	9,965	9,965
Seneca Building Maint.	-	3,565	5,177	3,600	3,600	3,600
Westminster Building Maint.	-	2,469	4,115	2,500	2,500	2,500
Salem Building Maint.	-	-	2,020	2,020	2,020	2,020
Maintenance on Equipment	3,647	6,307	6,556	6,800	6,800	6,800
Equipment Rental	7,686	9,608	10,020	8,000	8,000	8,000
Telecommunications	1,206	1,212	3,530	480	480	480
Electricity	719	-	-	-	-	-
Walhalla Electricity	-	29,179	25,000	26,100	26,100	26,100
Seneca Electricity	-	21,471	20,000	20,000	20,000	20,000
Westminster Electricity	-	3,825	13,000	14,000	14,000	14,000
Salem Electricity	-	5,096	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	-	152	-	-	-	-
Walhalla Water/Sewer/Garb.	-	1,266	1,200	1,400	1,400	1,400
Seneca Water/Sewer/Garb.	-	889	900	900	900	900
Westminster	-	567	500	600	600	600
Data Processing	24,992	27,500	29,208	27,500	27,500	27,500
Advertising	983	959	995	700	700	700
Dues: Organizations	672	733	750	750	750	750
Staff Development	1,534	3,114	3,300	3,300	3,300	3,300
Commission Honoraria	835	900	900	900	900	900
Small Equipment	2,933	2,749	3,000	2,800	2,800	2,800
Operational	15,005	13,139	14,916	13,200	13,200	13,200
Postage	4,634	2,496	2,500	1,000	1,000	1,000
Food	124	131	125	500	500	500
Books	104,040	128,822	120,275	120,115	120,115	120,115
Periodicals	11,268	7,223	16,950	16,000	16,000	16,000
Audio Visual	10,036	10,100	10,100	10,100	10,100	10,100
Vehicle Maintenance	-	981	3,000	1,000	1,000	1,000
Gasoline	-	2,178	2,300	2,540	2,540	2,540
Diesel	-	2,047	1,500	2,495	2,495	2,495
Expenditure Total	197,675	301,464	317,025	301,465	301,465	301,465
Department Total	1,195,724	1,283,492	1,342,010	1,393,300	1,347,614	1,347,614

**Oconee County, South Carolina
Magistrate (509)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	377,142	375,969	371,222	391,023	383,535	383,535
Overtime	7,586	3,310	10,000	5,000	5,000	5,000
Fringe	68,554	74,604	74,105	80,508	78,985	78,985
Health Insurance	57,571	52,167	52,998	101,395	96,383	96,383
Salary and Wage Totals	540,863	537,040	538,325	577,926	563,903	563,903
New Positions						
P/T Magistrate Court Clerk	-	-	-	29,062	-	-
New Position Total	-	-	-	29,062	-	-
Travel	265	-	500	100	100	100
Building Maintenance	-	15,774	5,000	200	200	200
Maintenance on Equipment	2,067	1,533	3,500	3,700	3,700	3,700
Court Expense	18,965	18,778	20,000	20,000	20,000	20,000
Professional	-	8,100	-	-	-	-
Equipment Rental	1,587	2,013	2,013	2,100	2,100	2,100
Telecommunications	3,209	5,291	4,750	1,250	1,250	1,250
Gas & Fuel Walhalla	-	1,152	2,000	1,500	1,500	1,500
Electricity	3,928	9,389	14,000	9,000	9,000	9,000
Water/Sewer/Garbage Seneca	-	305	750	200	200	200
Data Processing	-	22,500	22,500	25,000	25,000	25,000
Rent	12,654	13,900	18,900	21,500	21,500	21,500
Dues: Organizations	325	460	750	450	450	450
Staff Development	2,713	1,216	5,000	2,500	2,500	2,500
Small Equipment	1,314	159	1,500	2,500	2,500	2,500
Operational	5,320	6,070	6,000	5,300	5,300	5,300
Food	-	-	500	500	500	500
Vehicles/Equipmt Capital (FY04 CIP)	-	-	22,000	-	-	-
Automobile Maintenance	-	136	500	500	500	500
Gasoline	-	1,556	1,750	2,500	2,500	2,500
Expenditure Total	50,348	106,333	131,913	98,900	98,900	98,900
Department Total	591,210	643,373	670,238	705,838	662,803	662,803

**Oconee County, South Carolina
Non Departmental (709)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Maintenance on Equipment	6,652	807	7,000	7,000	1,500	1,500
Professional	575,519	713,238	523,000	600,000	600,000	600,000
Equipment Rental	2,277	2,676	2,400	2,400	2,400	2,400
Telecommunications	-	-	109,500	109,500	109,500	109,500
Telephone System	774	-	-	-	-	-
Unemployment	32,585	58,704	35,000	35,000	25,000	25,000
Operational	2,785	3,118	2,500	2,500	1,500	1,500
Postage	109,582	73,483	100,000	100,000	100,000	100,000
Principal Payment 2011 Cap Lease				313,859	313,859	313,859
Interest Payment 2011 Cap Lease				23,501	23,501	23,501
Expenditure Total	730,054	852,027	779,400	1,193,760	1,177,260	1,177,260
Department Total	730,054	852,027	779,400	1,193,760	1,177,260	1,177,260

Oconee County, South Carolina
PRT (202)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin- Recom	FY 2013 Council Approved
Salary and Wages	198,733	197,667	206,314	214,055	210,790	210,790
Overtime	-	225	-	-	-	-
Fringe	30,444	32,979	34,683	37,201	36,612	36,612
Health Insurance	19,456	18,479	18,444	33,798	32,128	32,128
Salary and Wage Totals	248,633	249,351	259,441	285,055	279,530	279,530
New Positions						
Reclass P/T to FT Admin Asst	-	-	-	25,763	-	-
New Position Total	-	-	-	25,763	-	-
Arts & Historical	32,727	33,000	38,500	27,000	27,000	27,000
Professional	-	-	-	-	-	-
Telecommunications	702	1,470	-	-	-	-
Advertising	2,329	2,680	2,500	5,000	5,000	5,000
Dues: Organizations	395	540	500	500	500	500
Staff Development	1,253	1,870	1,750	6,700	6,700	6,700
Commission Honoraria	1,900	2,000	2,000	1,400	1,400	1,400
Recreation - District 1	12,500	12,500	25,000	10,000	10,000	10,000
Recreation - District 2	12,500	12,500	12,500	22,500	22,500	22,500
Recreation - District 3	25,000	12,500	12,500	10,000	10,000	10,000
Recreation - District 4	12,500	25,000	12,500	10,000	10,000	10,000
Recreation - District 5	12,500	12,500	12,500	10,000	10,000	10,000
Safety Equipment	1,710	3,448	2,500	1,875	1,875	1,875
Small Equipment	794	681	500	-	-	-
Operational	10,990	3,386	6,000	3,500	3,600	3,500
Postage	59	86	200	-	-	-
Food	38	-	200	200	200	200
Clothing: Uniforms	496	481	500	400	400	400
Equipment Capital	-	-	-	-	-	-
Expenditures	-	7,038	-	-	-	-
Vehicle/Eqpmt Capital	-	-	-	-	-	-
Expenditures	-	-	22,956	-	-	-
General Gravel Use	290	43	3,000	3,000	3,000	3,000
Automobile Maintenance	-	12,074	8,000	11,000	11,000	11,000
Gasoline	-	15,830	14,000	16,000	16,000	15,000
Diesel	-	1,274	1,500	1,500	1,500	1,500
Mountain Lakes CVB	-	-	35,000	35,000	35,000	35,000
Foothills YMCA	-	-	10,000	2,500	2,500	2,500
Pendleton District	18,000	18,000	16,000	-	-	-
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000
Blue Ridge Arts Council	-	-	-	-	-	-

**PRT (202)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Misc Grant	19,470	8,444	8,500	-	-	-
Expenditure Total	191,153	210,226	276,106	202,075	202,075	202,075
Department Total	439,786	459,576	535,547	512,892	481,605	481,605

**Oconee County, South Carolina
Planning (712)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	131,104	132,773	140,811	148,464	143,705	143,705
Overtime	-	-	-	-	-	-
Fringe	22,959	25,165	26,737	29,788	28,816	28,816
Health Insurance	29,184	27,719	27,666	33,798	32,128	32,128
Salary and Wage Totals	183,248	185,658	195,214	212,048	204,649	204,648
New Position Total	-	-	-	-	-	-
Telecommunications	405	391	-	-	-	-
Dues: Organizations	510	920	700	800	800	800
Staff Development	890	2,136	1,500	2,000	2,000	2,000
Commission Honoraria	3,726	3,500	5,000	5,000	5,000	5,000
Small Equipment	-	2,862	3,000	3,000	3,000	3,000
Operational	917	1,998	3,000	3,000	3,000	3,000
Clothing/Uniforms	180	-	-	-	-	-
Vehicle/Eqpmt Capital Expenditures	-	-	22,000	-	-	-
Vehicle Maintenance	-	116	200	400	400	400
Gasoline	-	584	650	1,300	1,300	1,300
Expenditure Total	6,626	12,507	36,050	15,500	15,500	15,500
Department Total	189,872	198,165	231,264	227,548	220,148	220,148

**Oconee County, South Carolina
Probate Court (502)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Request	FY 2013 Council Approved
Salary and Wages	255,327	261,841	228,008	239,953	234,097	234,097
Overtime	263	3,173	500	500	500	500
Fringe	42,946	48,001	41,105	45,734	44,712	44,712
Health Insurance	55,407	55,439	55,332	67,598	64,255	64,255
Salary and Wage Totals	356,944	368,453	324,945	353,783	343,565	343,565
New Position Total	-	-	-	-	-	-
Travel	-	409	545	320	320	320
Maintenance on Equipment	3,847	2,987	5,000	4,540	4,540	4,540
Court Expense	9,770	11,807	9,000	8,800	8,800	8,800
Equipment-Rented/Leased	-	-	-	460	460	460
Telecommunications	1,129	1,505	600	1,200	1,200	1,200
Data Processing	6,277	3,920	5,000	-	-	-
Dues: Organizations	200	200	350	200	200	200
Staff Development	3,013	3,590	4,500	3,000	3,000	3,000
Small Equipment	9,278	14,014	4,000	1,000	1,000	1,000
Operational	7,995	8,830	6,500	6,400	6,400	6,400
Food	-	-	-	200	200	200
IT Replacement Eq./Software	-	-	-	500	500	500
Equipment Capital Expenditures	8,325	25,750	-	-	-	-
Expenditure Total	49,884	73,811	35,495	26,620	26,620	26,620
Department Total	406,827	441,464	360,440	380,403	370,185	370,185

**Oconee County, South Carolina
Procurement (713)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	124,342	124,212	127,881	133,432	130,385	130,385
Overtime	75	327	234	234	234	234
Fringe	19,953	21,975	22,333	25,948	25,384	25,384
Health Insurance	29,244	27,719	27,666	33,798	32,128	32,128
Salary and Wage Totals	173,614	174,234	178,114	193,412	188,130	188,130
New Position Total	-	-	-	-	-	-
Maintenance on Equipment	197	-	200	200	200	200
Equipment Rental	854	1,118	1,600	1,200	1,200	1,200
Telecommunications	948	1,009	-	-	-	-
Data Processing	170	170	200	170	170	170
Advertising	442	895	800	1,000	1,000	1,000
Dues: Organizations	420	420	450	450	450	450
Staff Development	3,638	3,024	3,000	3,325	3,325	3,325
Small Equipment	1,881	-	1,800	542	542	542
Operational	5,617	5,054	5,800	3,500	3,500	3,500
Expenditure Total	14,265	11,689	13,850	10,387	10,387	10,387
Department Total	187,878	185,923	191,964	203,799	198,517	198,517

Oconee County, South Carolina
 Engineering Services (743)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Professional Engineering	11,815	2,263	-	80,000	-	-
Professional FY 09 Roll	34,213	-	-	-	-	-
Expenditure Total	46,027	2,263	-	80,000	-	-
Department Total	46,027	2,263	-	80,000	-	-

Oconee County, South Carolina
Public Defender (510)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
OC Public Defender	150,000	150,000	150,000	212,000	212,000	212,000
Total	150,000	150,000	150,000	212,000	212,000	212,000

**Oconee County, South Carolina
Register of Deeds (735)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	182,436	158,416	163,343	171,262	167,165	167,165
Fringe	26,809	27,734	28,503	31,709	30,950	30,950
Health Insurance	49,740	36,959	36,888	45,064	42,837	42,837
Salary and Wage Totals	258,984	223,109	228,734	248,034	240,952	240,952
New Positions						
Records Specialist				43,662	-	-
New Position Total				43,662		
Maintenance on Equipment	1,814	1,366	2,500	2,400	2,400	2,400
Equipment Rental	2,048	2,758	3,000	2,700	2,700	2,700
Telecommunications	661	661	-	-	-	-
Data Processing	55,981	57,331	60,000	55,000	55,000	55,000
Dues: Organizations	125	125	200	200	200	200
Staff Development	1,565	1,643	2,000	2,000	2,000	2,000
Insurance (E&O)	-	2,226	-	-	-	-
Small Equipment	2,881	398	7,100	-	-	-
Operational Equipment Capital	15,371 13,899	10,172	10,000	10,000	10,000	10,000
Expenditure Total	94,335	76,680	84,800	72,300	72,300	72,300
Department Total	354,319	299,788	313,534	363,996	313,253	313,253

**Oconee County, South Carolina
Registration & Elections (715)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	78,853	80,773	83,173	87,359	86,574	86,574
Overtime	292	342	553	1,000	1,000	1,000
Fringe	13,329	14,611	14,807	16,258	16,121	16,121
Health Insurance	18,496	18,479	18,444	22,532	21,418	21,418
Salary and Wage Totals	111,970	114,205	116,977	127,149	125,113	125,113
New Position Total	-	-	-	-	-	-
Travel	322	738	800	800	800	800
Maintenance on Equipment	6,212	6,623	8,000	7,500	7,500	7,500
Professional	2,649	2,866	12,000	3,000	3,000	3,000
Telecommunications	488	472	-	450	450	450
IT Replacement Eq./Software	-	-	-	350	350	350
Data Processing	12,955	13,409	16,000	17,000	17,000	17,000
Advertising	306	233	500	350	350	350
Dues: Organizations	40	140	140	140	140	140
Staff Development	1,249	1,480	1,800	2,800	2,800	2,800
Small Equipment	1,229	3,649	1,000	1,200	1,200	1,200
Operational	35,384	15,685	18,000	10,850	10,850	10,850
Postage	26	70	80	100	100	100
Expenditure Total	59,859	45,662	59,320	34,540	44,540	44,540
Department Total	172,829	159,767	175,297	171,689	169,653	169,653

**Oconee County, South Carolina
Roads (601)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,272,258	1,245,792	1,315,074	1,351,181	1,319,245	1,319,245
Overtime	18,905	23,277	29,500	25,000	25,000	25,000
Fringe	277,305	258,428	319,524	343,169	335,204	335,204
Health Insurance	369,961	351,109	350,426	428,111	406,951	406,951
Salary and Wage Totals	1,938,429	1,878,606	2,014,524	2,147,461	2,086,400	2,086,400
New Positions						
Storm Water Manager				59,325	-	-
Traffic Manager				59,325	-	-
Staff Engineer				59,325	-	-
Right-of-Way Specialist				50,431	-	-
Engineering Tech				40,028	-	-
Laborer				41,818	-	-
Laborer				41,818	-	-
New Position Total				382,070		
Building Maintenance	-	21,400	2,500	2,500	2,500	2,500
Maintenance on Equipment	1,402	4,517	3,500	3,500	3,500	3,500
Equipment Rental	4,914	12,000	7,000	7,000	7,000	7,000
Telecommunications	3,095	13,445	-	-	-	-
Gas & Fuel Oil	-	3,579	5,000	5,000	5,000	5,000
Electricity	-	12,610	14,000	14,000	14,000	14,000
Water / Sewer / Garbage	-	2,005	2,500	2,500	2,500	2,500
Data Processing	3,900	6,424	6,000	6,000	6,000	6,000
Dues: Organizations	336	490	500	500	500	500
Staff Development	2,526	3,570	4,875	4,875	4,875	4,875
Special Dept. Supplies	1,200	1,000	1,000	1,000	1,000	1,000
Safety Equipment	11,951	13,976	13,000	13,000	13,000	13,000
Small Equipment	25,000	24,319	18,000	18,000	18,000	18,000
Operational	279,403	269,271	250,000	250,000	250,000	250,000
Operational FY 08 Roll	4,360	-	-	-	-	-
Food	983	1,271	1,000	1,000	1,000	1,000
IT Replacement Eq./Software	-	-	-	10,000	5,000	5,000
Clothing: Uniforms	13,283	14,854	15,000	15,000	15,000	15,000
Equipment Capital Expenditures	18,605	44,808	25,000	25,000	-	-
Vehicles/Equip Capital Expenditures	394,999	129,894	350,000	350,000	-	-
Road Paving	55,080	613,749	800,000	110,281	110,281	110,281
Department Paving	253,391	8,856	-	-	-	-
Bridge Replacement	26,134	-	-	-	-	-

Roads (601)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bridge Replacement FY09	55,725	-	-	-	-	-
General Gravel Use	229,413	288,329	200,000	200,000	200,000	200,000
Road Paving C-Fund	573,510	-	-	-	-	-
Automobile Maint.	-	181,225	200,000	200,000	200,000	200,000
Gasoline	-	47,716	50,000	50,000	50,000	50,000
Diesel	-	165,774	150,000	150,000	150,000	150,000
Expenditure Total	1,865,210	1,883,282	1,918,875	1,439,156	1,059,156	1,059,156
Department Total	3,903,639	3,759,887	3,933,409	3,968,686	3,145,556	3,145,556

Oconee County, South Carolina
 Sheriff's Office (101)
 2012-2013 Budget

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013
	Actual	Actual	Budget	Request	Admin Recom	Council Approved
Salary and Wages	3,345,210	3,285,580	3,393,482	3,521,474	3,274,987	3,274,987
Overtime	244,853	226,131	250,000	250,000	250,000	250,000
Fringe	791,499	788,305	826,682	877,853	821,627	821,627
Health Insurance	847,149	803,854	802,314	857,617	910,285	910,285
Salary and Wage Totals	5,138,711	5,103,870	5,272,458	5,606,944	5,256,820	5,256,820
New Position						
Corporal - Sex Offender	-	-	-	56,760	-	-
Sergeant - Narcotics	-	-	-	59,389	-	-
Sergeant - Evidence	-	-	-	59,389	-	-
Deputy II - Court House	-	-	-	50,824	-	-
Sergeant - Training	-	-	-	59,389	-	-
Deputy II	-	-	-	50,824	-	-
Deputy II	-	-	-	50,824	-	-
Deputy II	-	-	-	50,824	-	-
Deputy II	-	-	-	50,824	-	-
Recluses - Lieutenant Investigations	-	-	-	2,850	-	-
New Position Total	-	-	-	491,986	-	-
Maintenance on Equipment	22,016	4,836	19,608	19,607	19,607	19,607
Professional	97,508	92,039	96,000	95,000	95,000	95,000
Equipment Rental	318	2,150	3,000	3,000	3,000	3,000
Electricity	1,858	1,412	1,500	1,500	1,500	1,500
Water/Sewer/Garbage	240	444	400	400	400	400
Data Processing	13,315	13,924	15,000	15,000	15,000	15,000
Medical	6,083	2,984	7,000	7,000	7,000	7,000
Dues: Organizations	5,180	6,771	6,000	6,000	6,000	6,000
Staff Development	28,113	21,458	20,000	20,000	20,000	20,000
Small Equipment	73,746	75,101	30,000	25,000	25,000	25,000
Operational	41,180	40,821	43,000	43,000	43,000	43,000
Postage	259	421	600	600	600	600
Food	1,622	1,584	2,500	2,500	2,500	2,500
Clothing: Uniforms	120,839	85,326	96,740	96,740	96,740	96,740
Firing Range	61,556	64,355	65,000	45,000	45,000	45,000
Sub-Station	2,798	2,795	4,000	4,000	4,000	4,000
Equipment Capital	31,477	22,729	-	-	-	-
Capital Vehicle	249,504	242,303	250,000	125,000	250,000	250,000
DSS Child Support (Federal)	5,961	2,913	5,600	-	-	-
Helicopter Maintenance	9,312	8,928	9,000	9,000	9,000	9,000
Gravel	9,054	356	2,000	2,000	2,000	2,000
Automobile Maint	-	90,095	100,000	100,000	100,000	100,000
Gasoline	195	331,050	360,000	360,000	360,000	360,000
Diesel	-	660	500	500	500	500
Misc Grant Match	-	2,678	3,000	-	-	-
Expenditure Totals	780,128	1,118,248	1,138,848	980,847	1,105,847	1,105,847
Department Total	5,918,839	6,222,110	6,411,306	7,079,787	6,362,667	6,362,667

**Dconee County, South Carolina
Soil & Water (716)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	25,115	23,799	25,142	26,679	25,959	25,959
Fringe	4,033	4,168	4,387	4,940	4,808	4,808
Health Insurance	9,748	9,239	9,222	11,266	10,709	10,709
Salary and Wage Totals	39,896	37,207	38,751	42,885	41,486	41,486
New Position Total	-	-	-	-	-	-
Maint Buildings/Ground	6,216	6,642	8,800	8,800	8,800	8,800
Gas & Fuel Oil Ag Building	-	1,662	1,500	1,650	1,650	1,650
Electricity Ag Building	-	5,330	5,000	5,800	5,800	5,800
Water / Sewer / Garbage	-	608	800	800	800	800
Insurance	1,165	1,380	1,500	1,650	1,650	1,650
Expenditure Total	7,381	17,622	16,800	18,700	18,700	18,700
Department Total	47,277	54,829	55,551	61,585	60,186	60,186

Oconee County, South Carolina
 Solicitor (504)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	331,807	375,095	435,293	464,340	455,324	455,324
Overtime/Comp Salary/Fringe	-	-	-	-	-	-
Fringe	55,030	63,678	78,165	88,458	86,746	86,746
Health Insurance	68,095	74,970	82,998	101,395	96,383	96,383
Salary and Wage Totals	454,932	513,743	596,456	654,192	638,453	638,453
Temporary Positions						
New Position Total	-	-	-	-	-	-
Telecommunications	(2)	-	-	-	-	-
Vehicles Capital Expenditures	10,000	-	-	-	-	-
Automobile Maintenance	-	27	500	500	500	500
Gasoline	-	573	1,000	1,000	1,000	1,000
Expenditure Total	9,998	600	1,500	1,500	1,500	1,500
Department Total	464,930	514,343	597,956	655,692	639,953	639,953

**Oconee County, South Carolina
Solid Waste (718)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,122,523	1,075,713	1,156,595	1,203,636	1,180,747	1,180,747
Overtime	5,155	4,433	5,300	5,000	5,000	5,000
Fringe	226,881	236,891	260,466	284,187	278,776	278,776
Health Insurance	360,233	332,629	341,214	416,845	393,242	393,242
Salary and Wage Totals	1,714,791	1,649,666	1,763,275	1,909,668	1,860,764	1,860,764
New Positions						
Account Clerk I				40,305	-	-
P/T Grounds Keeper				27,957	-	-
Equipment Operator I				44,456	-	-
New Position Total				112,718		
Travel	94	-	200	200	200	200
Building Maintenance	39,176	16,201	30,000	25,000	18,000	18,000
Building Maintenance	-	10,000	35,000	-	-	-
Building Maintenance FY09 Roll	-	4,082	-	-	-	-
Maintenance on Equipment	48,062	29,878	-	35,000	30,000	30,000
Professional	5,409	52,338	40,000	128,500	75,000	75,000
Professional	10,548	4,000	-	-	-	-
Equipment Rental	4,673	4,558	5,100	5,100	5,100	5,100
Telecommunications	5,378	6,173	-	-	-	-
Electricity	49,438	53,673	56,000	58,000	58,000	56,000
Water/Sewer/Garbage	7,637	7,034	10,000	10,000	10,000	10,000
Advertising	2,527	-	2,500	1,000	1,000	1,000
Dues: Organizations	171	181	350	200	200	200
Staff Development	1,305	216	2,500	2,500	2,500	2,500
Safety Equipment	6,813	6,435	7,000	7,000	7,000	7,000
Small Equipment	12,648	7,347	5,600	4,000	4,000	4,000
Operational	13,553	11,191	13,000	13,000	10,000	10,000
Postage	173	110	175	175	175	175
Food	588	-	250	250	250	250
IT Replacement - Equip/Software	-	-	-	2,022	2,022	2,022

**Solid Waste (718)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Clothing/Uniforms	19,047	12,640	22,900	19,900	15,000	15,000
Equipment Capital Expenditures	150,541	-	84,860	110,400	-	-
Buildings Capital Expenditures	10,390	-	-	180,000	-	-
Vehicle Capital Expenditures	-	258,384	215,540	-	-	-
Testing Wells	144,848	85,841	76,000	130,000	72,000	72,000
Testing Wells FY09 Roll Over	-	60,000	-	-	-	-
Tipping Fees/MSW Disposal	1,032,089	1,226,252	1,192,000	1,278,000	1,278,000	1,278,000
Impact Fees for Tires	25,668	31,744	30,000	30,000	30,000	30,000
General Gravel Use	13,969	36,217	35,000	25,000	25,000	25,000
Automobile Maintenance	-	80,210	98,000	118,000	100,000	100,000
Gasoline	-	9,232	8,600	9,500	8,600	8,600
Diesel	-	108,747	105,000	115,000	105,000	105,000
Expenditure Total	1,804,752	2,121,673	2,075,575	2,393,747	1,855,047	1,865,047
Department Total	3,319,543	3,771,339	3,838,850	4,326,133	3,715,811	3,715,811

**Oconee County, South Carolina
South Cove (204)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Salary and Wages	118,466	109,830	115,433	120,192	117,880	117,680
Overtime	-	1,837	1,500	1,500	1,500	1,500
Fringe	22,432	22,867	24,128	26,461	25,915	25,915
Health Insurance	36,912	36,959	38,888	45,064	42,837	42,837
Salary and Wage Totals	179,820	171,492	177,949	193,217	187,932	187,932
None	-	-	-	-	-	-
New Positions Total	-	-	-	-	-	-
Building Maintenance	28,558	41,149	49,520	28,100	28,100	28,100
Maintenance on Equipment	988	674	1,100	1,100	1,100	1,100
Equipment Rental	64	-	500	500	500	500
Telecommunications	518	581	-	-	-	-
Gas & Fuel Oil	481	1,116	700	1,500	1,500	1,500
Electricity	28,828	33,813	33,000	34,000	34,000	34,000
Water/Sewer/Garbage	3,593	2,663	5,000	4,000	4,000	4,000
Staff Development	(40)	2,083	-	-	-	-
Small Equipment	1,989	10,565	2,200	2,000	2,000	2,000
Operational	12,088	1,813	12,950	10,000	10,000	10,000
Food	117	2,794	100	100	100	100
Clothing: Uniforms	1,945	-	1,500	2,000	2,000	2,000
Concessions	3,439	-	6,500	1,500	1,500	1,500
Capital Expenditures Building	488	-	-	-	-	-
Capital Expenditure Vehicle/Equipmt	10,805	-	-	-	-	-
Expenditure Total	93,522	97,352	113,070	84,800	84,800	84,800
Department Total	273,351	268,844	291,019	278,018	272,732	272,732

Oconee County, South Carolina
 Computer Tax Center (304)
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin- Recom	FY 2013 Council Approved
New Position						
Business Analyst	-	-	-	58,190	-	-
New Position Total	-	-	-	58,190	-	-
Maintenance of Equipment	-	987	-	480	-	-
Telecommunications	840	-	-	-	-	-
Data Processing	132,006	-	-	-	-	-
Dues: Organizations	-	-	-	400	-	-
School/Seminar/Training/Mtg	-	-	-	1,500	-	-
Small Capital	1,164	-	-	3,000	-	-
Operational	26,380	-	-	500	-	-
IT Replacement Equip/Software	-	-	-	2,500	-	-
CIDR Fee	11,007	-	-	-	-	-
Temporary Tag Fee	596	-	-	-	-	-
Expenditure Total	174,592	987	-	66,570	-	-
Department Total	174,592	987	-	66,570	-	-

**Oconee County, South Carolina
Delinquent Tax (305)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	102,697	90,526	102,747	106,368	104,501	104,501
Overtime	293	35	263	-	-	-
Fringe & Benefits	18,287	17,784	20,116	21,911	21,526	21,526
Health Insurance	29,224	27,719	27,666	33,798	32,128	32,128
Salary and Wage Totals	150,501	136,065	150,792	162,077	158,155	158,155
New Position Total	-	-	-	-	-	-
Travel	-	351	500	250	250	250
Maintenance on Equipment	356	416	500	500	500	500
Telecommunications	1,001	713	-	-	-	-
Data Processing	-	12,972	8,000	7,000	7,000	7,000
Dues: Organizations	55	-	150	150	150	150
Staff Development	1,508	931	2,000	2,000	2,000	2,000
Small Equipment	491	-	4,150	250	250	250
Operational	3,776	2,160	3,700	3,250	3,250	3,250
Tax Sale Expenditures	253,097	203,072	256,577	270,330	270,330	270,330
Expenditure Total	260,283	220,614	275,577	283,730	283,730	283,730
Department Total	410,783	356,677	426,369	445,808	441,885	441,885

Oconee County, South Carolina
Transfers Out
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Capital Projects Fund	5,833,860	320,300	-	163,900	380,000	380,900
Miscellaneous Special Revenues Fund	-	-	-	5,000	12,000	12,000
Sheriff's Victim Services Fund	114,892	30,138	56,804	63,900	60,420	60,420
Solicitor's Victim Services Fund	7,747	13,952	25,200	28,810	26,848	28,848
Economic Development Fund	-	523,410	-	291,000	1,041,000	1,041,000
Bridge & Culvert Fund	-	966,727	-	-	-	-
Oconee FOCUS Fund	-	645	-	-	-	-
Total	5,956,299	1,863,872	81,804	542,610	1,520,268	1,520,268

Oconee County, South Carolina
Treasurer (306)
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	229,416	228,126	234,797	239,518	234,534	234,334
Overtime	1,087	610	4,000	1,800	1,000	1,800
Fringe & Benefits	38,625	41,698	43,630	46,623	45,612	45,612
Health Insurance	68,155	64,678	64,654	78,863	74,965	74,965
Salary and Wage Totals	337,184	335,011	346,981	366,004	355,910	355,910
New Positions						
Security Guard	-	-	-	49,568	-	-
New Position Total	-	-	-	49,568	-	-
Travel	505	464	600	600	600	600
Maintenance on Equipment	445	15,679	22,000	22,300	22,300	22,300
Professional	-	16,889	18,100	12,500	12,500	12,500
Equipment Rental	790	1,354	1,400	1,400	1,400	1,400
Telecommunications	762	792	-	-	-	-
Data Processing	-	-	3,180	-	-	-
Advertising	-	368	360	250	250	250
Dues: Organizations	100	150	150	150	150	150
Staff Development	3,751	3,447	4,000	4,000	4,000	4,000
Small Equipment	4,324	7,472	7,500	500	500	500
Operational	7,033	20,502	26,150	21,150	21,150	21,150
Postage	71,300	79,754	85,653	73,853	73,853	73,653
Automobile Maintenance	-	114	800	800	800	800
Gasoline - Treasurer	-	713	800	800	800	800
Expenditure Total	69,000	147,689	170,683	138,103	138,103	138,103
Department Total	426,184	482,699	517,664	553,665	494,013	494,013

**Oconee County, South Carolina
Vehicle Maintenance Facility (721)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	456,592	455,472	489,347	508,689	497,288	497,286
Overtime	2,796	3,535	5,862	5,000	5,000	5,000
Fringe	87,276	94,693	103,459	113,191	110,685	110,685
Health Insurance	138,251	129,356	129,108	157,725	149,929	149,929
Salary and Wage Totals	682,915	683,057	727,766	784,605	762,902	762,900

New Position Total	-	-	-	-	-	-
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Building Maintenance	-	4,649	4,600	3,100	3,100	3,100
Maintenance on Equipment	4,897	6,347	6,000	6,000	6,000	6,000
Telecommunications	4,966	5,266	-	-	-	-
Gas & Fuel Oil	-	5,005	5,600	5,600	5,600	5,600
Electricity	-	12,419	13,500	13,500	13,500	13,500
Water / Sewer / Garbage	-	1,455	1,700	1,700	1,700	1,700
Data Processing	3,154	4,350	4,000	4,000	4,000	4,000
Dues: Organizations	100	100	150	150	150	150
Staff Development	1,958	1,804	2,900	3,000	3,000	3,000
Safety Equipment	2,028	1,555	2,200	2,900	2,900	2,900
Small Equipment	9,662	10,004	9,000	8,000	8,000	8,000
Operational	3,189	13,908	14,000	12,000	12,000	12,000
Postage	291	157	300	300	300	300
Food	453	487	500	-	-	-
Clothing: Uniforms	5,175	3,875	5,400	5,400	5,400	5,400
Vehicles/Eqpmt Capital Expenditures	6,326	-	23,805	-	-	-
General Gravel Use	-	-	250	-	-	-
Automobile Maintenance Sheriff	96,905	-	-	-	-	-
Automobile Maintenance Coroner	72	-	-	-	-	-
Automobile Maintenance Emergency Services	63,711	-	-	-	-	-
Automobile Maintenance Animal Control	4,010	-	-	-	-	-
Automobile Maintenance PRT	12,137	-	-	-	-	-
Automobile Maintenance Library	1,497	-	-	-	-	-

**Vehicle Maintenance Facility (721)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Automobile Maintenance Assessor	1,502	-	-	-	-	-
Automobile Maintenance Delinquent Tax	152	-	-	-	-	-
Automobile Maintenance Treasurer	262	-	-	-	-	-
Automobile Maintenance Solicitor	234	-	-	-	-	-
Automobile Maintenance Magistrate	218	-	-	-	-	-
Automobile Maintenance Road Department	188,934	-	-	-	-	-
Automobile Maintenance Bulding Codes	2,204	-	-	-	-	-
Automobile Maintenance Economic Development	16	-	-	-	-	-
Automobile Maintenance Human Resources	151	-	-	-	-	-
Automobile Maintenance Information Technology	376	-	-	-	-	-
Automobile Maintenance Planning	314	-	-	-	-	-
Automobile Maintenance Facilities Maintenance	6,095	-	-	-	-	-
Automobile Maintenance Administrator	280	-	-	-	-	-
Automobile Maintenance Solid Waste	87,341	-	-	-	-	-
Automobile Maintenance Airport	4,746	-	-	-	-	-
Automobile Maintenance Vehicle Maintenance	4,889	6,155	7,000	7,000	7,000	7,000
Automobile Maintenance Pine Street Vehicle Maint Contingency	131	-	-	-	-	-
Gasoline Sheriff	280,857	-	-	-	-	-
Gasoline Coroner	3,274	-	-	-	-	-
Gasoline Emergency Services	23,112	-	-	-	-	-
Gasoline Animal Control	12,270	-	-	-	-	-
Gasoline PRT	11,928	-	-	-	-	-
Gasoline Library	1,836	-	-	-	-	-
Gasoline Assessor	3,397	-	-	-	-	-
Gasoline Delinquent Tax	195	-	-	-	-	-

**Vehicle Maintenance Facility (721)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Gasoline Treasurer	415	-	-	-	-	-
Gasoline Solicitor	659	-	-	-	-	-
Gasoline Magistrate	1,276	-	-	-	-	-
Gasoline Road Department (State)	40,651	-	-	-	-	-
Gasoline Building Codes	8,739	-	-	-	-	-
Gasoline Economic Development	500	-	-	-	-	-
Gasoline Human Resources	220	-	-	-	-	-
Gasoline Information Technology	2,228	-	-	-	-	-
Gasoline Planning	402	-	-	-	-	-
Gasoline Facilities Maintenance	14,061	-	-	-	-	-
Gasoline Administrator	969	-	-	-	-	-
Gasoline Solid Waste	6,770	-	-	-	-	-
Gasoline Airport	1,797	-	-	-	-	-
Gasoline Vehicle Maintenance	11,590	14,186	13,800	13,800	13,800	13,800
Gasoline Pine Street	827	-	-	-	-	-
Gasoline Contingency	-	-	-	-	-	-
Diesel Sheriff	305	-	-	-	-	-
Diesel Emergency Services	9,169	-	-	-	-	-
Diesel PRT	1,015	-	-	-	-	-
Diesel Library	972	-	-	-	-	-
Diesel Road Department (State)	122,544	-	-	-	-	-
Diesel Solid Waste	83,350	-	-	-	-	-
Diesel Airport	825	-	-	-	-	-
Diesel Vehicle Maintenance	1,101	912	1,100	1,100	1,100	1,100
Diesel Contingency	-	-	-	-	-	-
Kerosene	-	-	-	-	-	-
Expenditure Total	1,187,189	82,634	115,705	87,550	87,550	87,550
Department Total	1,870,104	775,691	843,471	872,156	690,450	850,450

**Oconee County, South Carolina
 Veteran's Affairs (404)
 2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	115,212	115,067	118,431	124,154	121,641	121,641
Fringe	19,570	21,361	21,889	24,252	23,773	23,773
Health Insurance	29,204	27,719	27,666	33,798	32,126	32,128
Salary and Wage Totals	163,986	164,147	167,986	182,204	177,542	177,542
New Position Total	-	-	-	-	-	-
Travel	-	-	508	-	-	-
Maintenance on Equipment	1,799	2,324	2,200	2,200	2,200	2,200
Telecommunications	1,604	1,716	-	-	-	-
Dues: Organizations	25	25	50	50	50	50
Staff Development	295	801	550	150	150	150
Small Equipment	782	2,051	1,200	1,200	1,200	1,200
Operational	3,611	3,071	3,750	2,500	2,500	2,500
Food	302	347	350	350	350	350
Expenditure Total	8,418	10,336	8,800	6,450	6,450	6,450
Department Total	172,403	174,483	176,586	188,654	183,992	183,992

**Oconee County, South Carolina
Zoning (727)
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
New Position	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Commission Honoraria	-	700	-	-	-	-
Small Capital	1,050	-	-	-	-	-
Operational	3,599	2,996	-	-	-	-
Expenditure Total	4,649	3,696	-	-	-	-
Department Total	4,649	3,696	-	-	-	-

Oconee County, South Carolina
New Position Request
Budget Year 2012-2013

Description	FY 2013 Request Salary &	FY 2013 Admin Recom	FY 2013 Council Approved
Sheriff's Office (101)			
Corporal - Sex Offender Registry	56,760		
Sergeant - Narcotics/Vice Investigator	59,389		
Sergeant - Evidence Technician	59,389		
Deputy II - Courthouse	50,824		
Sergeant - Training	59,389		
Deputy II	50,824		
Deputy II	50,824		
Deputy II	50,824		
Deputy II	50,824		
Lieutenant - Investigations Reclass	2,950		
Coroner (103)			
Part-Time Chief Deputy Coroner	7,272		
Communications (104)			
Part-Time Dispatchers	73,242		
Emergency Services (105)			
Part-Time Radiological/EMR Trainer	11,168		
Part-Time Secretary II	16,639		
Detention Center (106)			
Secretary III	43,662		
Reclassification to SGT, CPL, Master CO	14,749		
Animal Control (110)			
Custodian I	39,544		
Parks, Recreation & Tourism (202)			
Convert part-time administrative assistant position to full-time	25,763		
Chau Ram Park (205)			
Park Ranger I	46,355		
Library (206)			
Hispanic Outreach Specialist	21,816		
Tax Center (304)			
Business Analyst	58,190		
Treasurer (306)			
Security Guard	49,555		
Magistrate (509)			
Part-Time Court Clerk	29,062		

Oconee County, South Carolina
 New Position Request
 Budget Year 2012-2013

Description	FY 2013 Request Salary &	FY 2013 Admin Recom	FY 2013 Council Approved
Road Department (601)			
Storm water Manager	69,325		
Traffic Manager	69,325		
Staff Engineer	69,325		
Right-of-Way Specialist	60,431		
Engineering Technician	40,028		
Laborer	41,818		
Laborer	41,818		
Facilities Maintenance (714)			
Maintenance Mechanic I	48,480		
Maintenance Mechanic I	48,480		
Maintenance Mechanic II	51,716		
Maintenance Mechanic II	51,716		
Solid Waste (718)			
Account Clerk I	40,305		
Seasonal Groundskeeper	27,957		
Equipment Operator I	44,456		
Register of Deeds (735)			
Records Specialist	43,662		
New Position Request	1,697,858	-	-

FY 2012-2013 Department Capital Request Summary

Dept #	Description	New or Replacement	Number Requested	Cost Per Unit	Total Requested	Total Recommended for 10 Fund	State and Federal Grants
101	Ford F-250	New	1	\$ 31,269	\$ 31,269	\$ 250,000	
101	Dodge Grand Caravan	New	1	\$ 25,287	\$ 25,287		
101	Chevrolet Tahoe	New	1	\$ 30,833	\$ 30,833		
101	Chevrolet Silverado 1500 Truck	Replacement	1	\$ 25,262	\$ 25,262		
101	Chevrolet Tahoe	Replacement	1	\$ 28,510	\$ 28,510		
101	Chevrolet Tahoe with Pursuit Package	Replacement	1	\$ 28,510	\$ 28,510		
101	Chevrolet Caprice	Replacement	5	\$ 30,082	\$ 240,656		
101	Chevrolet Caprice	New	4	\$ 30,082	\$ 120,328		
101	Chevrolet Tahoe	New	1	\$ 30,833	\$ 30,833		
101	Chevrolet Caprice	New	1	\$ 30,082	\$ 30,082		
103	Walk-In-Cooler	New	1	\$ 20,500	\$ 20,500	\$	
104	911 Center Recording System	Replacement	1	\$ 35,000	\$ 35,000	\$	
104	CAD/RMS Data Storage Upgrade	New	1	\$ 17,000	\$ 17,000	\$	
104	Exchange Server Upgrade 2010	Replacement	1	\$ 30,000	\$ 30,000	\$	
104	Sheriff's Office Primary Fileserver	Replacement	1	\$ 15,000	\$ 15,000	\$	
104	Fire Repeater Expansion	New	1	\$ 50,000	\$ 50,000	\$	
106	Three Compartment Steam Cooker, Gas-Fired	Replacement	1	\$ 23,290	\$ 23,290	\$	
106	Live Scan Fingerprint System	Replacement	1	\$ 29,930	\$ 29,930	\$	
106	Acquisition of Property Adjoining LEC	New	1	\$ 46,870	\$ 46,870	\$ 46,870	
102	4 door, 4 wheel drive SUV	New	1	\$ 50,000	\$ 50,000	\$	
102	NFPA Compliant Triple Combination Fire Engine	New	2	\$ 450,000	\$ 900,000	\$	
102	Fire Substation	New	2	\$ 150,000	\$ 300,000	\$	
102	Upgrades to Emergency Services Training Facility	New	1	\$ 126,000	\$ 126,000	\$	
105	Mobile Command Vehicle	Replacement	1	\$ 110,000	\$ 110,000	\$	
105	Vehicle for Deputy Director	New	1	\$ 38,000	\$ 38,000	\$	
110	Metal cover with commercial Fence	New	1	\$ 9,890	\$ 9,890	\$	
110	Vehicle - Van	Replacement	1	\$ 12,300	\$ 12,300	\$	
110	Chevy Colorado extended cab	Replacement	1	\$ 17,288	\$ 17,288	\$	
205	ADA Vault Restroom	New	1	\$ 40,000	\$ 40,000	\$	
204	New Maintenance Building	Replacement	1	\$ 140,000	\$ 140,000	\$	
	Skid Steer with Bucket and Pallet Fork/Frams, Attachment						
203	Backhoe	Replacement	1	\$ 31,005	\$ 31,005	\$	
306	Chevrolet Impala	Replacement	1	\$ 17,926	\$ 17,926	\$	
601	Fuel Truck	Replacement	1	\$ 101,300	\$ 101,300	\$	
601	Samura Boom	Replacement	1	\$ 47,700	\$ 47,700		
601	Paving Machine	Replacement	1	\$ 212,000	\$ 212,000		
601	Track hoe Used	New	1	\$ 265,500	\$ 265,500		
601	Tri-Axle Dump	Replacement	1	\$ 141,300	\$ 141,300		
601	Mini Excavator Used	Replacement	1	\$ 108,600	\$ 108,600		
601	Sign Truck F450	Replacement	1	\$ 41,300	\$ 41,300		
601	Sickle Bar Mower	New	2	\$ 7,500	\$ 15,000		

FY 2012-2013 Department Capital Request Summary

Dept #	Description	New or Replacement	Number Requested	Cost Per Unit	Total Requested	Total Recommended for 10 Fund	State and Federal Grants
710	4 wheel drive vehicle Used	Replacement	1	\$ 10,000	\$ 10,000		
711	Capital Equipment				\$ 104,000	\$ 104,000	
711	GIS Phase II				\$ 120,000	\$ -	
714	Cargo Van - E350-1 Ton	New	1	\$ 21,810	\$ 21,810	\$ -	
714	1/2 Ton, F-150 Regular Cab 4x2	New	1	\$ 16,230	\$ 16,230	\$ -	
718	Replacement Compactors for Centers 10, 9, 5, and 1	Replacement	6	\$ 18,400	\$ 110,400		
718	Additions and Remodel of Solid Waste Office to Enlarge Conference Room	New	1	\$ 125,000	\$ 125,000	\$ -	
718	Replace Asphalt around Transfer Station	Replacement	1	\$ 55,000	\$ 55,000		
718	Used D-5 Dozer for Landfill	New	1	\$ 75,000	\$ 75,000		
719	Rubber Tire Loader	Replacement	1	\$ 665,000	\$ 665,000		
720	Brushmower				\$ 9,050	\$ 9,050	
720	Aviation Easements	New	1	\$ 5,000	\$ 5,000	\$ -	\$ 95,000
720	Obstruction Clearing for Protecting FAR	New	1	\$ 5,000	\$ 5,000	\$ -	\$ 114,000
720	Land Parcel Adjacent to Airport 11.23 Acre	New	1	\$ 9,800	\$ 9,800	\$ -	\$ 186,200
720	Land Parcel Adjacent to Airport	New	1	\$ 5,100	\$ 5,100	\$ -	\$ 153,900
720	Complete Hangar E Restroom Build out	New	1	\$ 44,000	\$ 44,000	\$ -	
720	Build Addition Revenue Producing Aircraft Storage Building	New	1	\$ 550,000	\$ 550,000	\$ -	\$ 150,000
721	F-250 mechanic type truck to include mechanic's bed with air compressor	Replacement	1	\$ 25,748	\$ 25,748	\$ -	
721	Five Ton off Road Forklift	New	1	\$ 38,000	\$ 38,000	\$ -	
					<u>\$ 5,599,807</u>	<u>\$ 409,920</u>	

Oconee County, South Carolina
 General Capital Projects Fund
 Budget Year 2012-2013

Capital Projects Financing Sources	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Federal AIP Grant Funding	520,200	520,200	520,200
State AIP Grant Funding	28,900	28,900	28,900
Completed Capital Projects Fund Balances			
Airport Development	119,305	119,305	119,305
Walhalla Library - Carpet	632	632	632
4th Floor Courthouse	22,305	22,305	22,305
Other Capital Projects	175,575	175,575	175,575
Airport Land Acquisition	97,150	97,150	97,150
Assessor's Mobile Imaging	77,505	77,505	77,505
Communications Center	12,726	12,726	12,726
GIS Digitize Land Use Maps	90	90	90
GIS Parcel Post	1	1	1
Probate Judge	135,000	135,000	135,000
GIS Mapping Phase III	6,420	6,420	6,420
Roads - Cobb's Bridge	1,074,401	1,074,401	1,074,401
Roads - Jenkins' Bridge	56,174	56,174	56,174
Tax Center Project	69,250	69,250	69,250
T-Hangar Building	1,822	1,822	1,822
Tri-County Landfill	944,370	944,370	944,370
Westminster Emergency Building	140,000	140,000	140,000
Transfer from General Fund	125,000	-	-
Total Capital Projects Financing Sources	3,666,828	3,481,828	3,481,828

Capital Projects	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Remodel Solid Waste Office and Conference Room	125,000	-	-
Airport Aviation Easements	100,000	100,000	100,000
Airport Obstruction Clearing for FAR Protection	120,000	120,000	120,000
Airport Land Purchases	196,000	196,000	196,000
Airport House Purchase (Clemson Forest)	162,000	162,000	162,000
Westminster Library Expansion (Consolidate Walhalla Library-Carpet)	632	632	632
Airport Improvement Project (AIP 18 Close-out)	1	1	1
2008 CDBG Workforce Center (Close-out)	708	708	708
Chau Ram Park Residence-Formerly South Cove Storage (Increase Funding)	2,675	2,675	2,675
Courthouse Remediation (Consolidate 4th Floor)	22,376	22,376	22,376
Roads Covered Storage Building (Close-out)	1	1	1
Transfer Out to Economic Development Fund	1,746,862	1,746,862	1,746,862
Transfer Out to Bridges & Culverts Fund	1,130,575	1,130,575	1,130,575
Total Capital Projects Expenditures	3,506,626	3,481,828	3,481,628

Oconee County, South Carolina
 Bridges & Culverts Capital Projects Fund
 Budget Year 2012-2013

Bridges & Culverts Financing Sources	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bridges & Culvert Mill	-	150,000	505,000	505,000	505,000
Transfers In From General Fund	986,727	-	-	-	-
Transfers In From Capital Projects Fund	27,103	-	1,130,575	1,130,575	1,130,575
Transfers In From Rock Quarry Fund	100,000	-	-	-	-
Total Bridges & Culverts Financing Sources	1,113,830	150,000	1,635,575	1,635,575	1,635,575
Bridges & Culverts Projects	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bridge & Culvert Replacement	44,182	150,000	450,000	450,000	450,000
Fund Balance for Future Projects	1,069,648	-	1,185,575	1,185,575	1,185,575
Total Bridges & Culverts Expenditures	1,113,830	150,000	1,635,575	1,635,575	1,635,575

Oconee County, South Carolina
Economic Development Capital Projects Fund
Budget Year 2012-2013

Economic Development Financing Sources	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Economic Development Millage	-	500,000	505,000	505,000	505,000
ARC Grant	-	-	500,000	500,000	500,000
Federal Funds for Sewer	-	-	500,000	500,000	500,000
Utility Tax Credits	1,030,900	-	700,000	700,000	700,000
OJRSA's Grant	-	-	960,000	960,000	960,000
Transfer In - General Fund	4,670,781	-	1,041,000	1,041,000	1,041,000
Transfer In - Capital Projects Fund	-	-	1,746,862	1,746,862	1,746,862
Transfer In - Debt Service Pointe West Overage	-	-	600,000	600,000	600,000
Budgeted Fund Balance	-	-	2,058,147	2,058,147	2,058,147
Total Economic Development Financing Sources	5,700,781	500,000	8,611,009	8,611,009	8,611,009

Economic Development Projects	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Development of GCCP, Echo Hills & Propex	-	500,000	-	-	-
Echo Hills Infrastructure	2,681,751	-	700,000	700,000	700,000
Propex	37,500	-	362,500	362,500	362,500
S. Entrance GCCP	135,450	-	-	-	-
Collins Craft	41,913	-	-	-	-
School Sewer Line	-	-	1,100,000	1,100,000	1,100,000
Sewer South	-	-	6,448,509	6,448,509	6,448,509
Shell Building	1,473,655	-	-	-	-
Total Economic Development Expenditures	4,370,275	500,000	8,611,009	8,611,009	8,611,009

Oconee County, South Carolina
 Emergency Services Special Revenue Fund
 2012-2013 Budget

Description	2011 Actual	2012 Budget	2013 Request	2013 Fire (102)	2013 Rescue (105)	2013 Admin Room	Increase (Decrease) from Prior Budget	2013 Council Approved
Contingency - Fire								
Lease Principal	295,275							
Lease Interest	27,562							
Grant Match	5,200							
Transfers Out	23,500							
Total Expenditures	1,254,030	2,070,400	2,615,390	2,220,700	394,590	2,088,500	18,200	2,088,800
Change in Fund Balance	(6,354)	(791,536)	(1,291,810)	(1,096,772)	(194,538)	(785,010)		(785,010)
Ending Fund Balance	2,127,526	1,338,900	44,390			570,390		570,390

Oconee County, South Carolina

2012-2013 Budget

Approved Budget Amounts for Emergency Services

Year	Rural Fire General Fund	Emergency Management General Fund	Emergency Services General Fund	Direct Aid Municipal Contracts	2.9 Special Revenue Fund	Total	Percent Increase
FY 2004	1,272,921	251,047		300,452		1,824,420	
FY 2005	1,436,386	400,023		300,452		2,136,861	14.82%
FY 2006	1,427,389	465,535		300,452		2,193,376	2.58%
FY 2007	1,798,755	432,664		364,611		2,596,030	15.51%
FY 2008	1,138,487	434,435		393,112		1,966,034	-32.04%
FY 2009			1,994,251	393,112	1,308,350	3,695,713	46.80%
FY 2010			1,795,677	453,112	1,611,610	3,860,399	4.27%
FY 2011			1,827,824	473,112	1,355,513	3,656,449	-5.58%
FY 2012			2,172,287	1,303,000	2,070,400	5,545,687	34.07%
FY 2013	2,077,993	530,285		1,328,000	2,938,137	6,874,415	19.33%

Oconee County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recom	Increase (Decrease) from Prior Budget	2010 Council Approved
Revenues							
2.1 Mills	1,046,399	1,089,336	1,029,151	1,060,500	1,060,500	31,349	1,060,500
Total Revenues	1,046,399	1,089,336	1,029,151	1,060,500	1,060,500	31,349	1,060,500
Expenditures							
County Contribution	972,117	1,049,556	1,013,376	1,036,754	1,036,754	23,378	1,036,754
Total Expenditures	972,117	1,049,556	1,013,376	1,036,754	1,036,754	23,378	1,036,754
Change in Fund Balance	73,282	39,780	15,775	23,746	23,746		23,746
Ending Fund Balance	858,623	898,403	914,178		937,924		937,924

Oconee County, South Carolina
 Sheriff's Office Victim Services Fund
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recom	Increase (Decrease) from Prior Budget	2013 Council Approved
Revenues							
Assessments	56,500	45,511	54,000	42,000	42,000	(12,000)	42,000
Surcharges	32,496	31,749	38,600	29,000	29,000	(9,600)	29,000
General Fund Transfer	114,692	39,138	39,138	62,800	60,420	21,282	60,420
Total Revenues	203,688	116,397	131,738	133,800	131,420	(12,000)	131,420
Expenditures							
Total Personnel Cost	123,556	123,494	124,838	133,796	131,916	7,078	131,916
Staff Development	722	-	-	-	-	-	-
Operational	-	-	6,900	-	-	(6,900)	-
Foothills Crisis Center	25,000	-	-	-	-	-	-
Total Expenditures	149,278	123,494	131,738	133,796	131,916	7,078	131,916
Change in Fund Balance	54,410	(7,097)	-	4	(498)		(498)
Ending Fund Balance	8,015	918	918		422		(74)

Oconee County, South Carolina
Solicitor's Office Victim Services Fund
2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin. Recom.	Increase (Decrease) from Prior Budget	2013 Council Approved
Revenues							
Assessments	4,401	3,749	2,500	3,500	3,500	1,000	3,500
Surcharges	28,863	43,370	28,000	25,000	25,000	(3,000)	25,000
General Fund Transfer	7,747	13,952	25,200	28,000	26,848	1,648	26,848
Total Revenues	41,011	61,071	55,700	56,500	55,348	1,000	55,348
Expenditures							
Personnel Cost	53,367	53,113	54,359	59,039	57,887	3,528	57,887
Total Expenditure	53,367	53,113	54,359	59,039	57,887	3,528	57,887
Change in Fund Balance	(12,356)	7,958	1,341	(2,539)	(2,539)		(2,539)
Ending Fund Balance	(6,341)	1,617	2,958		419		(2,120)

Oconee County, South Carolina
 911 Special Revenue Fund
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recon	Increase (Decrease) from Prior Budget	2013 Council Approved
Revenues							
AT&T E-911 Surcharges	356,875	419,338	286,323	253,000	253,000	(33,323)	253,000
Competitive Local Exchange Carrier	53,370	66,179	45,014	51,600	51,600	6,586	51,600
State Wireless Fund	99,201	61,884	83,302	74,000	74,000	(9,302)	74,000
Budget & Control Board	-	-	53,212	51,000	51,000	(2,212)	51,000
Interest	1,302	738	-	-	-	-	-
Total Revenues	510,548	648,139	467,851	429,600	429,600	(38,251)	429,600
Expenditures							
Personnel	47,593	8,116	20,000	20,000	20,000	-	20,000
Maintenance on Equipment	102,496	136,702	148,267	140,000	140,000	(8,267)	140,000
Telecommunications	135,633	126,080	134,400	125,000	125,000	(9,400)	125,000
Training	-	400	-	-	-	-	-
Small Capital	-	-	-	3,000	3,000	3,000	3,000
Operational	-	2,252	-	-	-	-	-
Capital Equipment	118,178	165,122	197,950	64,500	64,500	(133,450)	64,500
Debt Service - Principal	358,397	-	-	-	-	-	-
Debt Service - Interest	9,718	-	-	-	-	-	-
Total Expenditures	772,116	438,672	506,617	352,500	352,500	(148,117)	352,500
Change in Fund Balance	(261,568)	109,467	(32,766)	77,100	77,100		77,100
Ending Fund Balance	558,811	668,278	635,512		712,612		789,712

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested	FY 2013 Admin Recom	FY 2013 Council Approved
Operating Revenues						
Customer Sales	3,403,834	3,242,139	3,600,000	3,600,000	3,600,000	3,600,000
Interest Income	7,448	9,251	5,000	5,000	5,000	5,000
Miscellaneous	662	49,395	400	400	400	400
Total Revenues	3,411,744	3,300,785	3,605,400	3,605,400	3,605,400	3,605,400
Expenses						
Salary	593,808	597,128	\$ 612,012	\$ 642,563	\$ 627,703	\$ 627,703
Fringe	136,764	136,178	\$ 133,847	\$ 148,575	\$ 145,193	\$ 145,193
Health Insurance	155,767	147,836	\$ 147,552	\$ 168,991	\$ 168,991	\$ 168,991
Overtime	21,441	12,023	\$ 12,033	\$ 12,000	\$ 12,000	\$ 12,000
Building Maintenance	5,110	5,791	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500
Maintenance on Equipment	322,126	242,267	\$ 262,000	\$ 383,000	\$ 383,000	\$ 383,000
Professional	4,137	4,785	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
Equipment Rental	1,412	990	\$ 3,000	\$ 12,000	\$ 12,000	\$ 12,000
Telecommunications	3,875	3,112	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Gas & Fuel Oil	338	298	\$ 700	\$ 700	\$ 700	\$ 700
Electricity	64,150	65,299	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
Water/Sewer/Garbage	5,054	5,202	\$ 4,600	\$ 4,500	\$ 4,500	\$ 4,500
Data Processing	835	389	\$ 800	\$ 2,600	\$ 2,600	\$ 2,600
P&L Insurance	37,458	34,060	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
Advertising	-	300	\$ 300	\$ 300	\$ 300	\$ 300
Bonds	-	158	\$ 200	\$ 200	\$ 200	\$ 200
Dues: Organizations	1,100	-	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
Staff Development	2,641	3,801	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
Special Dept. Supplies	799	793	\$ 400	\$ 3,500	\$ 3,500	\$ 3,500
Safety Equipment	3,989	4,363	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300
Small Equipment	4,215	3,659	\$ 2,500	\$ 4,600	\$ 4,600	\$ 4,600
Operational	18,105	19,584	\$ 20,000	\$ 22,500	\$ 22,500	\$ 22,500
Food	1,189	1,283	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
IT Replacement Eq/Software				\$ 6,500	\$ 6,500	\$ 6,500
Clothing/Uniforms	6,436	5,734	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested	FY 2013 Admin Recom	FY 2013 Council Approved
Capital Equipment	-	-	\$ 106,800	\$ 685,000	\$ 685,000	\$ 685,000
Capital IT Equip				\$ 15,000	\$ 15,000	\$ 15,000
Blasting	290,991	349,503	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
Credit Application Fee	549	473	406	400	400	400
Vehicle Maintenance	195,429	217,352	285,000	285,000	285,000	285,000
Gasoline	7,750	9,328	15,622	12,000	12,000	12,000
Diesel	161,646	196,118	266,900	265,000	265,000	265,000
Update Crusher Plant	23,822	13,454	20,000	20,000	20,000	20,000
Rock Inventory	229,864	(100,346)	-	-		
Depreciation Expense	415,627	322,783	435,000	435,000	435,000	435,000
Depletion Expense	6,882	8,882	6,882	6,882	6,882	6,882
Total Operating Expenses	2,724,094	2,310,279	2,829,246	3,683,612	3,665,370	3,665,370
Net Operating Income	687,650	890,506	776,152	(78,212)	(59,970)	(59,970)
Transfer In from Investments	-	-	\$ -	\$ 382,212	\$ 363,970	\$ 363,970
Transfer to General Fund	(687,650)	(890,506)	(776,152)	(700,000)	(700,000)	(700,000)
Transfer to Capital Projects	-	(100,000)	\$ -	\$ -	\$ -	\$ -
Net Assets Used	-	-	\$ -	\$ 396,000	\$ 396,000	\$ 396,000
Change in Net Assets	0	0	0	0	(0)	(0)

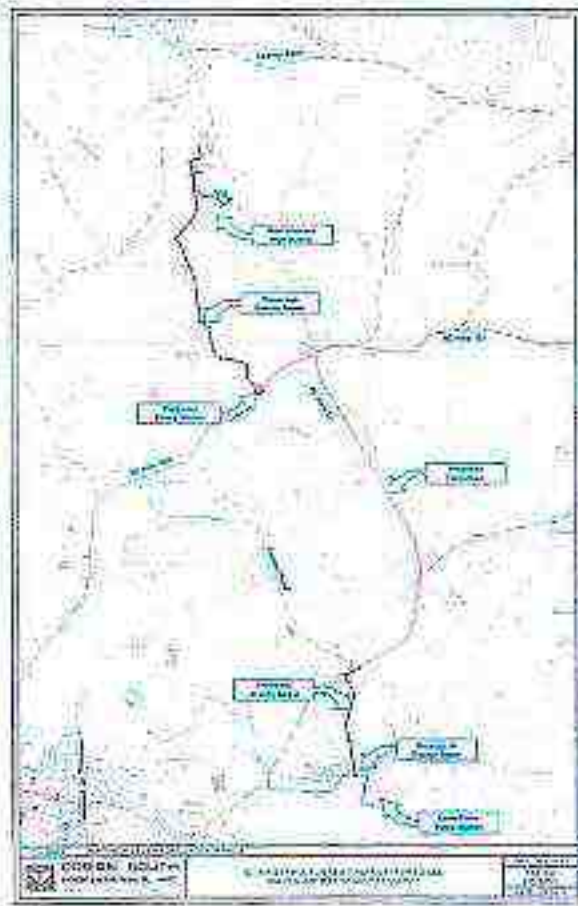
**School District of Oconee County
Budget Request to
County Council**

April 17, 2012



SDOC/Oconee County Collaborations

North Hwy 11 Sewer Project



Combined Courier Services

- Library Courier Service will pick up 3 school sites
- School Courier will pick up multiple county sites
- Increased efficiency – saves time and money

Five Year History of School Millage

2007-08	2008-09	2009-10	2010-11	2011-12
109.8	110.5	111.4	107.1	101.4
31.0	31.0	31.0	31.0	31.0
140.8	141.5	142.4	138.1	132.4

Operations 109.8 110.5 111.4 107.1 101.4

Bonds 31.0 31.0 31.0 31.0 31.0

Total School Levy 140.8 141.5 142.4 138.1 132.4

General Fund Revenue from State Sources 2008-2012

2008-09	2009-10	2010-11	2011-12
22,882,833	20,319,722	20,332,250	19,299,688

SDOC Local Revenue 2008-2012

	2008-09	2009-10	2010-11	2011-12
Local Tax Revenue	40,425,054	40,425,054	40,425,054	40,425,054
Reimbursement from Local Tax Relief	3,948,130	3,948,130	3,948,130	3,948,130
Homestead Exemption Tax Revenue	1,595,798	1,595,798	1,595,798	1,595,798
Tier 3 Property Tax Relief	8,591,492	9,578,669	9,706,257	9,996,983
Merchants Inventory Tax Revenue	169,330	169,330	169,330	169,330
Manufacturers Depreciations Reimbursement	405,383	405,383	405,383	405,383
Motor Carrier Fees	275,650	275,650	275,650	275,650
Total from Local Taxes	55,410,837	56,398,014	56,525,602	56,816,328

SDOC General Fund Balance

- \$25 million in July of 2011
- Projected to be \$23 million in July of 2012
- Policy requires minimum of approximately \$16.6 million
- The Board is willing to spend additional money from the fund balance, but our budget needs to be balanced within a couple of years

Changes Leading to Large Deficit

- “Started” with \$2 million deficit from 2011-12
- \$1.9 million dollars of Federal Money earmarked for Special Ed is drying up
- State mandated 2% salary increase for employees
- Additional 1% requirement for retirement
- 4.6% increase in insurance contributions
- 3% increase budgeted for utilities

SCHOOL DISTRICT OF GOWAN COUNTY
GENERAL FUND REVENUE BUDGET PROJECTIONS
BASED ON THE HOUSEWAYS & MEANS COMBINED PROJECTIONS
 for fiscal years 2012 and 2013

	2012 Budget FY2012-12	2013 Budget FY2012-13	Change	Comments
1 LOCAL TAX REVENUE REQUESTED	40,425,054	40,425,054	-	
2 REIMB LOCAL PROPERTY TAX RELIEF	3,948,120	3,948,120	-	
3 INVESTED DEBT/INT TAX REVENUE	1,595,793	1,595,793	-	
4 PROPERTY TAX RELIEF TRF'S	9,296,683	10,615,613	418,630	Increase to TIER 3 loading from State
5 MERCHANTS INVENTORY TAX REVENUE	169,330	169,330	-	
6 MANUFACTURER'S DEPRECIATION REVENUE	405,383	405,383	-	
7 MOTOR VEHICLE FEES	275,650	275,650	-	
8 TOTAL FROM LOCAL TAXES	56,019,370	57,734,558	418,630	TOTAL FUNDING REQUESTED FROM LOCAL TAXES
9 TRANSPORTATION FEES	135,250	-	(135,250)	
10 INTEREST ON INVESTMENTS	52,000	50,000	(2,000)	
11 RENTAL FEES	20,000	18,000	(2,000)	
12 FUND OF FUND YEARS EXPENDITURES	20,000	20,000	-	
13 FREIGHT PHYSICAL SERVICES	7,500	7,500	-	
14 TOTAL ALL LOCAL SOURCES	222,750	127,500	(135,250)	
15 SCHOOL BUS DRIVERS SALARY	509,604	509,604	-	
16 BUS DRIVERS WORKERS COMPENSATION	54,159	54,159	-	
17 FUNDS BENEFITS	5,574,775	5,464,707	(109,968)	
18 HEALTH INSURANCE	1,692,644	1,692,644	-	
19 KINDERGARTEN PROGRAM AID	852,000	895,542	42,470	
20 PRIMARY PROGRAM AID	2,781,551	2,582,018	(199,533)	
21 ELEMENTARY PROGRAM AID	2,150,390	2,196,433	150,140	
22 HIGH SCHOOL PROGRAM AID	364,140	412,471	47,325	
23 TRANSLIT HANDICAPPED PROGRAM AID	21,204	22,140	1,042	
24 SPEECH HANDICAPPED PROGRAM AID	361,579	404,277	42,698	
25 HOMEBOUND PROGRAM AID	48,500	50,910	2,404	
26 EMOTIONALLY HANDICAPPED PROG. AID	121,200	122,102	902	
27 EMIG. MENTALLY HANDICAPPED PROGRAM AID	50,000	50,000	-	
28 LEARNING DISABLED PROGRAM AID	1,471,918	1,493,900	60,030	
29 HEARING HANDICAPPED PROGRAM AID	29,896	33,847	3,951	
30 VISUALLY HANDICAPPED PROGRAM AID	22,918	24,044	1,126	
31 ORTHOPEDIC HANDICAPPED PROG AID	12,000	30,000	18,000	
32 VOCATIONAL PROGRAM AID	2,202,431	2,175,620	(26,811)	
33 ARTISTIC HANDICAPPED PROGRAM AID	154,551	162,220	7,669	
34 TOTAL STATE SOURCES	26,975,812	26,927,106	(48,706)	BSC of \$2,811,212 and Inpatient TRF of 2,272K
35 Total Revenue	77,614,420	84,193,961	785,140	
36 TRANSFER FROM DA FUND	2,433,675	2,142,545	(291,130)	
37 TRANSFER FROM SPECIAL REVENUE	1,393,601	1,393,601	-	
38 INDIRECT COST TRANSFER REVENUE	132,755	132,755	-	
39 TRANSFER IN	1,917,322	3,626,995	2,517,370	
40 Total Cost Creating Services	1,612,426	3,626,995	2,014,569	
41 Estimated Expenditures for 2012	84,581,639	88,130,023	4,562,274	
42 Estimated Expenditures for 2013	82,518,531	87,397,331	4,079,058	

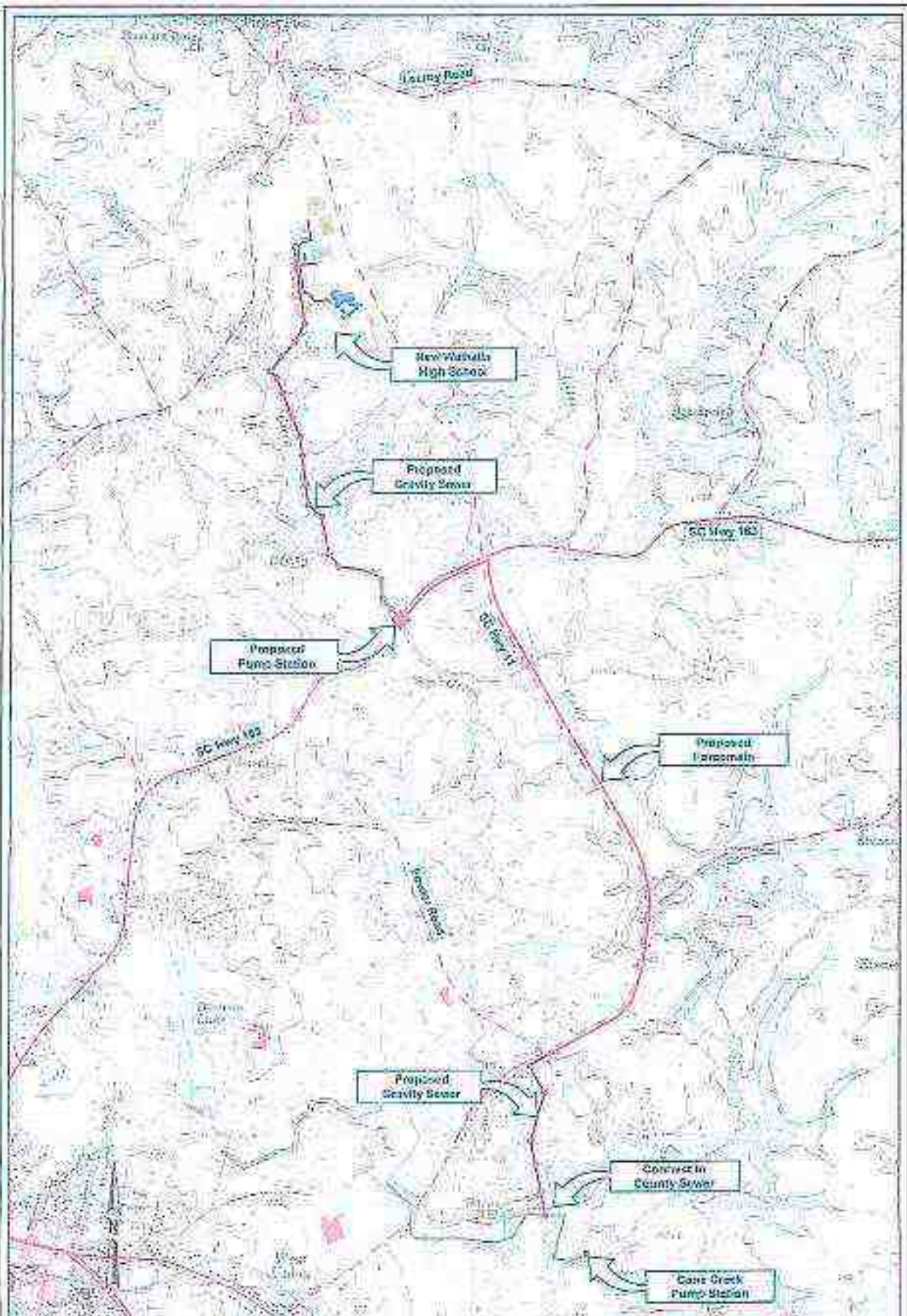
School District of Deonee County
 Expenditure Budget Summary for FY2012
 and Expenditure Budget Projection for FY2013

ACCOUNT DESCRIPTION		BUDGET FY2012	ESTIMATED FY2013	CHANGE
1	009 Salaries	55,128,207	58,954,272	3,826,065
2	000 Fringe, Payroll taxes and matching expense	19,362,076	20,549,549	1,487,473
3	Allocations and departmental budgets:			
4	001 Instructional	644,394	607,198	(37,196)
5	002 Special Education	62,122	58,676	(3,446)
6	003 Fine Arts	1,437	1,437	-
7	004 Educational Media	240,189	241,694	1,495
8	005 Administrative and Staff Development	93,987	94,572	585
9	007 Department Budgets	2,629,475	2,600,669	(28,806)
10	008 Student Supplies	62,215	59,940	(2,275)
11	091 Visual Arts	25,351	25,351	-
12	092 Band	11,999	11,999	-
13	093 Chorus	12,238	12,238	-
14	054 Elementary Music	6,323	6,323	-
15	095 Strings	13,150	13,150	-
16	101 Indirect Instructional Travel	20,700	20,700	-
17	105 Lego League	12,000	12,000	-
18	150 District Paid School Fees	250,000	285,000	35,000
19	180 Technology Funds	830,214	-	(830,214)
20	210 Routine Operational Services	92,900	92,900	-
21	230 Fire Inspection/Small Improvements	6,500	6,500	-
22	240 Custodial Supplies	323,775	323,775	-
23	250 Copier Leases	223,320	224,400	1,140
24	310 Maintenance Department Repairs	330,268	330,268	-
25	311 Facility Specialist Repairs	25,968	25,968	-
26	321 Custodial Equipment	40,300	40,300	-
27	350 Grounds Upkeep	148,750	148,750	-
28	351 Athletic Fields Upkeep	42,500	42,500	-
29	340 Maintenance Vehicle Repairs	17,617	17,617	-
30	350 Pupil Activity Support	199,153	201,730	2,577
31	400 Utilities	3,515,859	3,621,335	105,476
32	410 Security Monitoring	442,712	442,712	-
33	420 Custodial Temps	59,500	59,500	-
34		\$ 64,563,699	\$ 69,130,973	\$ 4,567,274
35				

Total Request for SDOC

Operational Budget

- Request for 2011-12 was \$56,816,328
- This request reflects an increase of \$3,700,000 (over \$400,000 comes from Tier 3 funding)
- Local tax revenue request goes from \$40,425,054 to \$43,706,424 (a difference of \$3,281,370)
- Total Request for 2012-13 is \$60,516,328



1" = 100' PORTION OF 1986 WALHALLA QUADRANGLE



SEWER SERVICE FOR NEW WALHALLA HIGH SCHOOL
SCHOOL DISTRICT OF SCONEE COUNTY

PROJ. NO. 1549
P.S. NO.
OPTION 5
DATE: 04/2012

**SCHOOL DISTRICT OF CONROE COUNTY
GENERAL FUND REVENUE BUDGET PROJECTIONS
BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS**
for fiscal years 2012 and 2013

	Revised Budget FY2011-12	Proposed Budget FY2012-13	Change	Comments
1 LOCAL TAX REVENUE REQUESTED	40,425,054	40,435,054		
2 USING LOCAL PROPERTY TAX RELIEF	1,916,110	2,298,130		
3 HOMESTEAD EXEMPTION TAX REVENUE	1,594,704	1,594,753		
4 PROPERTY TAX RELIEF TIER'S	0,000,000	10,415,000	10,415,000	Increase in TIER 2 funding from State
5 MERCHANTS INVENTORY TAX REVENUE	100,330	100,330		
6 MANUFACTURERS DEPRECIATION REVE	405,383	405,333		
7 MOTOR CARRIER FEES	275,650	275,650		
8 TOTAL FROM LOCAL TAXES	56,400,238	57,299,250	898,912	TOTAL FUNDING REQUESTED FROM LOCAL TAXES
9 TRANSPORTATION FEES	113,250		113,250	
10 INTEREST ON INVESTMENTS	53,500	50,000	(3,500)	
11 RENTAL FEES	10,000	10,000		
12 FUND OF FUND YEARS EXPENDITURES	20,700	20,700		
13 TRIPLE PAYROLL SERVICES	2,500	2,500		
14 TOTAL ALL LOCAL SOURCES	57,700	57,700	0	
15 SCHOOL BUS DRIVERS SALARY	500,000	500,000		
16 BUS DRIVERS WORKERS COMPENSATION	54,150	54,150		
17 FRINGE BENEFITS	1,404,297	1,404,297		(100,000)
18 RETIREES INSURANCE	1,692,614	1,692,614		
19 KINDERGARTEN PROGRAM AID	377,000	390,347	13,347	
20 PRIMARY PROGRAM AID	2,307,904	2,562,014	254,110	
21 ELEMENTARY PROGRAM AID	1,150,010	1,105,433	(44,577)	
22 HIGH SCHOOL PROGRAM AID	374,140	317,471	(56,669)	
23 TRAINABLE HANDICAPPED PROGRAM AID	21,204	22,240	1,036	
24 SPEECH HANDICAPPED PROGRAM AID	66,579	60,727	(5,852)	
25 HOMEBOUND PROGRAM AID	49,500	50,000	500	
26 EMOTIONALLY HANDICAPPED PROG. AID	121,200	127,707	6,507	
27 EDUC. MENTALLY HANDICAPPED PROGRAM AID	33,000	30,000	(3,000)	
28 LEARNING DISABLED PROGRAM AID	1,411,018	1,401,592	(9,426)	
29 HEARING HANDICAPPED PROGRAM AID	70,000	63,000	(7,000)	
30 VISUALLY HANDICAPPED PROGRAM AID	22,000	20,000	(2,000)	
31 ORTHOPEDIC HANDICAPPED PROG. AID	37,000	39,000	2,000	
32 VOCATIONAL PROGRAM AID	3,000,000	3,477,420	477,420	
33 AUPSTIC HANDICAPPED PROGRAM AID	15,000	10,000	(5,000)	
34 TOTAL STATE SOURCES	20,275,343	20,077,705	(197,638)	BBC of 02/01/12; and proposed ITA of 02/23/12
35 Total Revenue	77,415,420	78,190,310	774,890	
36 TRANSFER FROM SEA FUNDS	2,433,373	2,142,545	(290,828)	
37 TRANSFER FROM SPECIAL REVENUE	1,350,000	1,350,000		
38 INDIRECT COST TRANSFER REVENUE	131,750	131,750		
39 TRANSFERS IN	2,917,420	2,825,000	(92,420)	
Total Other Financing Sources	3,933,543	3,825,000	(108,543)	
40 Estimated Expenditures (exp 2)	\$ 81,331,965	\$ 81,825,052	493,087	
41 Estimated Budget Deficit	\$ 3,916,545	\$ 3,634,742	281,803	
42 Estimated Budget Credit	\$ 10,231,833	\$ 9,205,311	1,026,522	

School District of Deonee County
Expenditure Budget Summary for FY2012
and Expenditure Budget Projection for FY2013

	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET FY2012</u>	<u>ESTIMATED FY2013</u>	<u>CHANGE</u>
1	009 Salaries	55,188,207	56,954,272	3,826,055
2	000 Fringe, Payroll taxes and matching expense	19,062,075	20,549,549	1,487,473
3	Allocations and departmental budgets:			
4	001 Instructional	504,394	607,198	132,198
5	002 Special Education	62,122	58,676	(3,446)
6	003 Fine Arts	1,437	1,437	
7	004 Educational Media	340,180	241,684	(1,495)
8	003 Administrative and Staff Development	93,987	94,522	585
9	007 Department Budgets	2,623,475	2,500,869	(22,606)
10	008 Student Supplies	52,215	55,340	1,125
11	001 Visual Arts	25,351	25,351	
12	002 Band	11,999	11,999	
13	003 Chorus	1,238	12,238	
14	004 Elementary Music	8,323	8,323	
15	005 Strings	13,150	13,150	
16	101 Incentive Instructional Travel	20,700	20,700	
17	105 Lego League	12,000	12,000	
18	150 District Paid School Fees	250,000	285,000	35,000
19	160 Technology Funds	830,214		(830,214)
20	210 Routine Operational Services	92,500	92,500	
21	230 Fire Inspection/Small improvements	8,500	8,500	
22	240 Custodial Supplies	323,775	325,775	
23	250 Copier Lease	223,320	224,450	1,160
24	310 Maintenance Department Repairs	330,268	330,268	
25	311 Facility Specialist Repairs	25,968	25,968	
26	321 Custodial Equipment	40,800	40,800	
27	330 Grounds Upkeep	148,750	148,750	
28	331 Athletic Fields Upkeep	42,500	42,500	
29	340 Maintenance Vehicle Repairs	17,617	17,617	
30	350 Pupil Activity Support	199,153	201,730	2,577
31	400 Utilities	3,515,859	3,621,335	105,475
32	410 Security Monitoring	442,712	442,712	
33	420 Custodial Temp	59,500	59,500	
34		\$ 84,563,699	\$ 89,136,973	\$ 4,557,274
35				

DEMOGRAPHICS

School Sites	Total 20
Elementary/Intermediate	11
Middle	3
High	4
Career	1
Code Learning Academy	1
Adult Education	1
Square Feet Building Space	approx. 2 Million
Square Miles of District	.673

Student Demographics

Kindergarten-Grade 5	5,076
Grades 6 - 8	3,389
Grades 9 - 12	3,088
Total Student Enrollment (45-day count)	10,553
Students Qualifying/Academically Gifted Services	21.3%
Students Qualifying Free/Reduced Lunch	56.6%
American Indian/Multi Racial	2.6%
African-American	9.9%
Asian	0.7%
Latino	8.1%
White	78.5%
Countries Represented in SDOC	33
Students Receiving ESOL Services	734

2011 Graduating Class

Four Year Graduation Rate	73.9%
Diplomas Earned	716
Life Scholarships	294
Palmetto Fellows Scholars	75
Total Dollar Amount Awarded	\$14,398,902

Employees

Employees FY11-12	1,537
Certified Staff Members	933
Classified Staff Members	604
Current National Board Certified Teachers	104
Teachers with Master's Degrees & Above	67%

Transportation

State Buses	93
Activity Buses	27
Daily Services	90 buses travel for 8,503 miles daily

General Fund Expenditures

Total Operating Expenditures	\$84,563,699
Funding From Local Property Tax	\$47,275,417
Per Pupil Expenditure	\$9,730*
Beginning Teacher Salary	\$52,706
Average Teacher Salary	\$47,477

*Based by SDOC Office of Superintendent's Community Relations

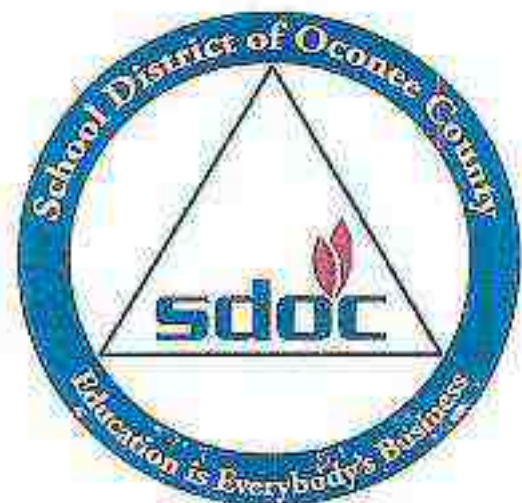
Questions and comments to be directed to Dr. Wickliffe, 111 South Pine Street, Walhalla, SC 29691, phone 864-386-4400, ext 6123, or email dwickliffe@oconee.k12.sc.us

O CONEE

SCHOOL DISTRICT

Education is Everybody's Business

REPORT To The PEOPLE 2011 - 2012



BOARD OF TRUSTEES

Jerry Lee	Council District I
Rosemary Bailes	Council District II
Andrew Habibnet	Council District III
Denise McCormick	Council District IV
Buddy Herring	Council District V

Mike Lucas, Ed.D.
Superintendent

The School District of Oconee County does not discriminate on the basis of race, color, national origin, sex, or disability in admission to, access to, treatment in, or employment in its programs and activities.

Assistant Superintendent of Human Resource Services (Title IX):
contact (864) 886-4400 ext 6121

Director of Special Services (504/ADA Coordinator):
contact (864) 886-4400 ext 6143

111 South Pine Street
Walhalla, SC 29691

SUPERINTENDENT'S MESSAGE

Dear Community Members,

I am proud to serve this community as school superintendent, and we have five dedicated members of the Board of Trustees committed to the success of our school system. There is tremendous support for our students by the community. I also get to work daily with dedicated staff members who make a difference for children and answer to a school board that expects excellence and challenges students to be the very best.

Despite challenges that seem to emerge each year, this school year has been an extremely productive one for the schools in Oconee County. This success has been reflected in numerous academic and extracurricular honors. Our goal as a school system is to design programs that best meet the needs of every student.

We strive to be good stewards of the taxpayers' money and will continue to look for ways to be more efficient with our resources. We remain committed to be sensitive to the needs of the community and the children of Oconee County. Looking for ways to work with the county and to share our resources and expertise with one another is indeed a celebration of such collaboration.

Will there be more challenges for us in the year to come? Yes, I believe that we will be called upon to continue on our path of excellence with limited state support in funding; however, I want to express my heartfelt appreciation to the citizens of Oconee County for placing public education as a priority in its future and continuing to be supportive of our schools. We will strive to reach our potential of being one of the best public school districts in South Carolina and in this great nation.

Sincerely,

Mike Lucas

Mike Lucas, Ed.D.
Superintendent of Education

BUILDING FOR THE FUTURE

The School District of Oconee County continued to improve educational facilities for our students and communities during the 2011-12 school year. Some of the accomplishments are listed below:

- Seneca High School opened a 35,000 sq ft addition/renovation project during the fall. A beautiful new front entrance, expanded cafeteria space, additional classrooms, science labs as well as an auxiliary gym were built to prepare Seneca High for the future. The building is now able to accommodate 1,300 students.

- West Oak High also opened a 35,000 sq ft addition/renovation project during the fall. A large two-story academic wing was central to this project that also included additional cafeteria space, a new secure front entrance and barn for the school's agriculture program. Like SHS, West Oak is now able to accommodate 1,300 students and is poised for the future.

- In late 2011, construction began on an addition at Tamassee-Salem Middle and High. This addition will provide a corridor between the middle and high school halls as well as new band & chorus rooms. The project should be completed by early summer in 2012.

- Site planning began for a new Walhalla High School on a 34 acre piece of property that is on Hwy 11, one mile north of the intersection with Hwy 163. Site work is slated to begin in the early summer of 2012 with a target date for occupancy being January of 2015.

- Other capital projects such as mechanical system upgrades, creation of secure front entrances and paving projects have been ongoing at many of our schools. These improvements along with a great custodial program allow the SDOC to be a leader in providing excellent learning environments for students.

HIGH SCHOOL ASSESSMENT

- Students in SDOC met or exceeded state passing performance in English-Language Arts and Mathematics on the HSAP exam.
- The number of students passing in SDOC was up in English-Language Arts this year and down slightly in math.
- Walhalla High and Seneca High School exceeded district and state performance in the number of students passing the exam in English-Language Arts.
- Walhalla High and West-Oak High exceeded state performance in the number of students passing HSAP mathematics.

Below are the results for the High School Assessment Program (HSAP) test for 2011. HSAP meets the requirement of the South Carolina Education Accountability Act (EAA) of 1998 that each public school student pass an exit examination to receive a South Carolina high school diploma.

HSAP: English-Language Arts	Number	Mean	SD	1%	2%	3%	4%	% Passing
Tamassee-Salem Middle/High	32	229.5	24.9	12.5	18.8	37.5	31.3	87.5
Seneca High	248	229.8	25.7	5.9	29.3	30.1	51.7	84.1
Walhalla High	249	237.1	25.4	6.4	20.1	32.5	41	93.6
West-Oak High	241	224.4	22.7	11.6	38.4	25.3	23.7	88.4
School District of Oconee County	768	230.5	25.9	9.1	39	29.7	52.3	90.9*
South Carolina	51,357	228.1	25.6	11.4	28	29.3	31.3	80.8

HSAP Mathematics	Number	Mean	SD	1%	2%	3%	4%	% Passing
Tamassee-Salem Middle/High	32	221.7	25.2	25	26.1	25	21.6	78
Seneca High	244	222.2	27.6	20.5	27.5	30.7	20.9	79.5
Walhalla High	249	228.9	23.2	10	20.8	41.6	27.3	80
West-Oak High	241	215.4	22.7	10.7	32.6	30.7	17.6	81.3
School District of Oconee County	756	223.5*	25.1	18.7	27.2	34.1	22.1	83.3*
South Carolina	51,356	222.6	27	18.0	29.6*	29.4	23.4	81.2

* Performance exceeded state performance

ADVANCED PLACEMENT

Three hundred thirty-six students took a total of five hundred forty-seven examinations in 2011. Leading the way with a 68% passage rate was Walhalla High whose students scored anywhere from a 3 to 5 on the challenging AP exams followed by Seneca High with a 48% passage rate for 2011.

PASS TESTING

PASS RESULTS		
Grade	WRITING	% Pass
5	2011	76.41
8	2011	64.6
Grade	ELA	% Pass
3	2011	79.6
4	2011	79.61
5	2011	80.81
6	2011	68.3
7	2011	72.41
8	2011	67.71
Grade	MATH	% Pass
3	2011	72.61
4	2011	82.31
5	2011	74.91
6	2011	73.81
7	2011	76.01
8	2011	71.71
Grade	SCIENCE	% Pass
*3	2011	63.21
4	2011	73.41
*5	2011	63.9
*6	2011	60.7
7	2011	72.21
*8	2011	68.7
Grade	SOC ST	% Pass
*3	2011	78.51
4	2011	78.61
*5	2011	67.61
*6	2011	72.0
7	2011	55.31
*8	2011	67.9

* - Students take either science or social studies.

T - Performance improved over previous year.

ACT

- Performance in SOCC was up in all schools this year with higher scores over 2010 in English, math, reading, science, and the composite score.
- Seneca, Waltham, and West-Oak high schools exceeded state mean ACT performance in all subject areas. Tamassee-Salem Middle/High School, exceeded the state mean performance in the areas of reading, science, and the composite score.
- District-wide performance exceeded state performance in all subject areas and the composite score in 2011.
- Waltham High's mean performance on the ACT exceeded the US average in all areas. Seneca High's performance exceeded the national performance in math, science, and the composite score.

School District	Number	Composite
1. York 4/Fort Mill	301	23.2
2. Lexington 5	609	22.7
3. Pickens	346	22.6
4. Lexington 1	600	22.2
5. Anderson 1	180	22.2
6. Oconee	241	21.6
7. York 2/Clover	131	21.6
8. Dorchester 2	453	21.3
9. Greenville	1676	21.3
10. Spartanburg 4	88	21.1

SAT

SAT scores of graduating seniors in the School District of Oconee County exceeded state performance in all areas, and the mean score performance of seniors matched national performance in the area of critical reading.

2011 SAT Mean Score Comparisons	Critical Reading	Mathematics	Writing	Composite
Oconee	494	504	465	1464
South Carolina	482	490	464	1436
United States	497	514	460	1471

Met/Exceeded SC Mean Score

When comparing 2010 with 2011 seniors, mean scores were down in Oconee County in each area, but Waltham High was contrary to that trend. Waltham saw composite score increases in critical reading (+14) and the composite score (+4).

2011 SAT Mean Scores	Critical Reading		Math		Writing		Composite	
	2010	2011	2010	2011	2010	2011	2010	2011
Seneca High School	493	472	490	489	465	445	1449	1397
Waltham High School	503	502	503	502	501	513	1513	1527
West Oak High School	491	493	497	495	473	455	1461	1443
Oconee School District	492	494	507	504	477	466	1463	1462

Met/Exceeded US and SC Mean Score

Met/Exceeded SC Mean Score

- Waltham High met or exceeded national performance in all areas, and West Oak High exceeded state mean performance in critical reading and mathematics.
- When examining statewide performance, the School District of Oconee County was number 12 in the state when ranking by composite mean scores.
- In addition, Waltham High was among the top performing high schools in our state when ranking high schools by composite scores.

AYP

- With the release of AYP data, despite improved test scores, fewer schools were able to meet the all or nothing requirement of AYP. In fact, only one of South Carolina's 85 school districts met AYP in 2011. Roughly 27% of the elementary and middle schools met the requirement and even fewer high schools (less than 8%) were able to comply.
- The School District of Oconee County met 31 of its 33 goals for a compliance index of 93.9%. The only groups not meeting the targets for the district were disabled students in the area of English-language arts and mathematics.

MEASURES OF ACADEMIC PROGRESS

Academic Year	US Average		South Carolina	
	Average	Average	Average	Average
Grade 01	175.00	162.10	171.00	161.00
Grade 02	175.00	159.95	171.00	161.00
Grade 03	174.94	159.98	170.00	160.00
Grade 04	180.00	162.05	170.00	160.00
Grade 05	180.76	174.64	170.00	160.00
Grade 06	211.07	209.07	211.00	211.00
Grade 07	211.14	209.03	211.00	211.00
Grade 08	200.05	202.07	200.00	200.00

HIGHLIGHTS OF THE YEAR

SDOC RECOGNIZES SUMMER GRADUATES

SDOC recognized its summer graduates in ceremonies held at Seneca High School. The ceremonies honored eleven high school graduates from Seneca, Walhalla, and West-Oak high schools. Those fulfilling graduation requirements included students who were finishing school earlier than the required four years or who needed to complete one or more requirements that could not be fulfilled during the regular school year.



EDUCATION FOUNDATION DISBURSED \$33,950.00 TO SDOC TEACHERS

The Education Foundation awarded 30 grant requests totaling \$33,950.00 during the 2011 grant cycle. The grants will impact 70 teachers and their classrooms. The foundation has provided grant opportunities for the past five years and awarded over \$194,000 in grant requests.

DUKE ENERGY DONATES FUNDS FOR AN OUTDOOR LAB AT TAMASSEE-SALEM MIDDLE AND HIGH

Tamassee-Salem Middle and High, in partnership with Duke Energy, provided an outdoor learning experience for students and teachers. The Outdoor Lab is a combination nature walk and Outdoor Lab where teachers and students receive firsthand experience with the nature and beauty which surrounds us. The faculty also utilized the project as part of their professional learning enhancement.

OCONEE STUDENTS AWARDED TEACHER FORUM SCHOLARSHIPS

Two graduates of the Oconee County school system received one thousand dollar scholarships each by the Teacher Forum. The forum is composed of the present and past year's Teachers of the Year at each of the district's schools. The forum sponsored the scholarships to promote education as a career choice and to support students planning to become teachers.

BUSINESS AND INDUSTRY SHOWCASE RECEIVES RECOGNITION FROM GOVERNOR NIKKI HALEY

Oconee County's Business and Industry Showcase received the rural education award from Governor Nikki Haley and the South Carolina Department of Commerce. It was presented to Todd Bennington and Dan Robbins of Borg Warner. Jim Alexander, director of the Oconee Economic Development Office, was also recognized. The Business and Industry Showcase connected young people to business and industry sectors to consider as potential career choices. The collaboration reached more than 5,000 students in Anderson, Pickens, and Oconee County.

PALMETTO GOLD AND SILVER RECOGNITION

Five SDOC schools received Palmetto Gold and Silver recognition. Gold recipients were Hamilton Career Center, Walhalla High, Keowee, Northside, and Walhalla Elementary. Silver winners were Tamassee-Salem Middle and High, Seneca Middle, Walhalla Middle, West-Oak Middle, Oakway Intermediate, James Brown, Orchard Park, Ravenel, Tamassee-Salem, and Westminster Elementary. Walhalla High and Walhalla Elementary also received recognition for closing the achievement gap.

BACKPACK PROGRAM IMPLEMENTED IN SDOC

Through the efforts of Lunch for Life, the Salvation Army, and the Education Foundation, the BackPack program expanded throughout all elementary and middle schools. The program provides backpacks with child-friendly food for students to take home over the weekends, when they do not have access to free and reduced breakfasts and lunches at school, or evening meals.

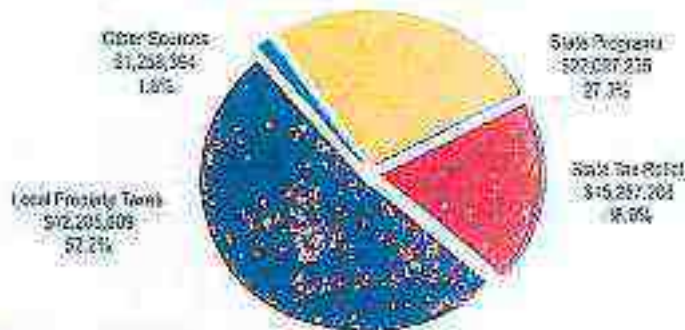
CONSIDERATE CAFE OPENS AT THE FRED P. HAMILTON CAREER CENTER

The STARS Considerate Cafe is the result of a grant geared toward promoting graduation and decreasing the drop-out rate among at-risk students through the implementation of an employment program. The program allows students to have a paid on-campus job while continuing to improve their employability skills.

FINANCIAL INFORMATION

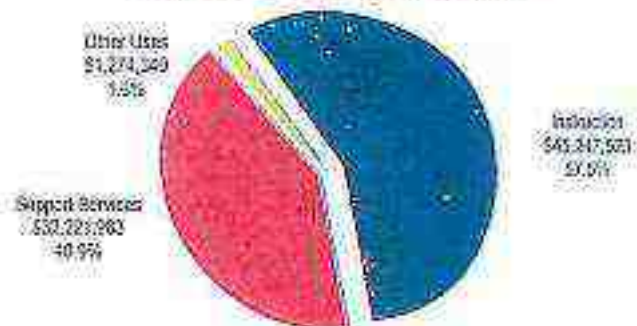
Audited General Fund Financial Summary for 2010-2011

GENERAL FUND REVENUE



Category	Amount	Pct of Total
Local Property Taxes	\$42,206,809	52.2%
State Programs	\$22,097,238	27.3%
State Tax Relief	\$16,297,288	19.0%
Other Sources	\$1,258,364	1.6%

GENERAL FUND EXPENDITURES



Category	Amount	Pct of Total
Instruction	\$45,247,825	57.0%
Support Services	\$32,221,281	40.9%
Other Uses	\$1,274,346	1.6%

Oconee County, South Carolina
Keowee Fire Special Tax District
Budget Year 2011-2012

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Total Appropriations	644,177	650,663	790,012	707,500	707,500	707,500
Total	644,177	650,663	790,012	707,500	707,500	707,500

See sheet 2 for actual tax request from County

Keweenaw Fire - Tax District 17
2012-2013 Budget
March 12, 2012

Adopted by Keweenaw Fire
 Commission on 03/12/2012

3010	County Contributions	45000
3020	Donations	0
3030	Real / Personal Property Tax	575000
3031	Vehicle Tax	30000
3036	Homestead Tax	25000
3037	Execution Tax	30000
3038	Motor Carrier Tax	2500
3040	Duke Energy Payment	45000
3047	Lock Boxes	1500
3050	Interest Income	1000
3060	Grants	40000
T		795,000
	E	
6050	Salaries - Full time	237000
6055	Salaries - Part Time	88000
6070	Fund for Personal Days	10000
S - T		335,000
T		
6100	Employer Payroll Tax	25000
6105	Worker's Comp	1034
6110	Group Health Ins.	40000
6117	Disability Insurance	5650
6120	Pension Contribution	30000
S - TT		119,684
0EE		
6155	Employee Mileage	500
6160	Uniforms / Clothing	4000
6165	Empl Physical Exams	1500
6176	Educational Tuition	1500
6180	Commission Expenses	250
S - TOEE		7,750
TEE		462,434
E		

6200	Buildings / Grounds	8200
6205	Building Lease	10
6210	Alarm systems	3000
6219	Water/Sewer - HQ	2500
6621	Water / Sewer - #2	400
6224	Electricity - HQ	8000
6225	Electricity - #1	1000
6226	Electricity - #2	2000
6227	Propane - HQ	5000
6228	Propane - #2	2000
6230	Telephone Service	5000
6235	Cellular Service	3500
6242	Website	1000
6245	Trash Pickup	200
6255	Bond Payment - Principal	75000
6256	Bond Payment - Interest	33000
S - T E		149,910
E E		
6301	Boat Expense	1000
6305	Vehicle Repair / Main	12000
6310	Fuel / Lubricants	20000
6320	Office Equip. Lease	1500
6330	Office Equipment	2000
6331	Lock Boxes	1500
6335	Comm. Equip.	4000
6340	Equipment Testing	3000
6345	Protective Gear	3500
6347	Nozzles / Hoses	2300
6350	Other Equip / Tools	3000
S - T E E		53,800
S S		
6400	Genl Ofc. Supplies	1500
6415	Cleaning Supplies	1200
6450	Consulting	0
6451	Sales and Use Tax	100
6455	Postage / shipping	250
6460	Accounting Services	4500
6465	Audit	7500
6470	Legal	0
6475	Bank Charges	0
S - T S S		15,050
I		
6201	Facility / Liability	13145
6518	Umbrella	1850

S - T I		14,996
T E		
6600	Dues / Subscriptions	1000
6605	Seminars / Meetings/ Conferences	8000
6615	Transportation / Meals / Lodging	6000
6619	In-House Meetings	1500
6625	Reference Materials	1000
6632	Public Education	1000
S - T T E		18,500
E		
6630	Awards	1000
6635	Other	500
6636	Grant Writing	0
6637	Newspaper Ads	400
6700	Grant Matching funds	15000
S - T E		16,900
T - E S S I		
T E		269,156
C		
6656	Capital Reserve - Trucks	80,000
6655	Capital Reserve - Replacement	20,000
6550	Contingency	15,000
T C		115,000
T E		846,590
T		795,000
S - E		-51,590

Oconee County, South Carolina
Debt Service Fund
2012-2013 Budget

Description	2010 General Obligation Refunding Bonds	2010 Special Source Revenue Bonds (Points West)	2011 General Obligation Bonds (Detention Center)	Total
Principal	610,000	185,000	1,905,000	2,700,000
Interest & Fiscal Charges	32,450	151,000	308,400	501,850
Total Debt Service Payments	642,450	346,000	2,213,400	3,201,850
Original Principal	5,300,000	3,500,000	17,000,000	
Principal as of 6/30/12	3,245,000	3,500,000	15,835,000	
Maturity Date	Serial Maturity 3/01/2012 to 3/01/2017	2025	Serial Maturity 4/01/2012 to 4/01/2031	
Interest Rate	Net Interest Cost 1.24%	4.6%	Net Interest Cost 3.38%	
Counts Against Debt Limit	YES	NO	YES	

**Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
GENERAL COUNTY FEES [applicable to all departments]:		

Copies

8 1/2 X 11 [per page]	\$ 0.25	\$ 0.25
8 1/2 X 14 [per page]	\$ 0.50	\$ 0.50
11 X 17 [per page]	\$ 0.50	\$ 0.50
Blue Line Copies - See GIS/Map Room		

County Road Maps

County Road Map	\$ 2.00	\$ 2.00
County Road Map Bulk (50 or more)	\$ 1.50	\$ 1.50

Fees Collected by Department [Alphabetical Order]

Animal Control Fees

Dog Adoptions	\$75.00 per dog	\$75.00 per dog
Cat Adoptions	\$65.00 per cat	\$65.00 per cat
Horse Adoption Fee	\$100 - \$200	\$100 - \$200
Quarantine Fee	\$ 60.00	\$ 60.00
Owner Pick-up Fee (Cat or Dog)	\$ 10.00	\$ 10.00
Boarding Fee - (Cat or Dog)	\$5.00 per day	\$5.00 per day
Owner Pick-Up Fee - Large Animal	\$ 20.00	\$ 20.00
Boarding Fee - Large Animal	\$10 per day	\$10 per day

Airport Fees

T-Hanger Rental Rates	\$145.00 per month	\$145.00 per month
1998 T-Hangers A, B, Box D (27)	\$225.00 per month	\$225.00 per month
New T-Hangers E (8)	\$ -	\$250.00 per month
Aircraft Tie-down rate	\$30.00 per month	\$30.00 per month
Long term parking fee	\$10.00 per month per vehicle	\$10.00 per month per vehicle
After Hour Callout Fee	\$ 80.00	\$ 80.00
Ramp Fee for Transient Business Planes over 15,000 lbs	\$ 50.00	\$ 50.00

Auditor

Temporary Tags	\$5.00	\$5.00
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**Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
Building Codes		
<i>(See Section 13 of Provisos to the Oconee County Budget for this year)</i>		
All Buildings and Mechanical Trades \$10,000 or less	\$ 50.00	\$ 50.00
All Buildings and Mechanical Trades \$10,000 and up	\$50.00 plus \$4.00 for each additional thousand or fraction thereof	\$50.00 plus \$4.00 for each additional thousand or fraction thereof
Farm Exempt Structures	\$ 50.00	\$ 50.00
Manufactured Home Permits		
Set-Up Permit (includes County Decal)	\$ 100.00	\$ 100.00
Decal Only	\$ 20.00	\$ 20.00
Manufactured Home Detitle Fee		\$40.00
Inspection Fee		
Manufactured Home Moving Permit Fee	\$ 20.00	\$ 20.00
Moving Permits (structures other than Manufactured Homes)	\$ 50.00	\$ 50.00
Demolition Inspection Fee	\$ 50.00	\$ 50.00
Swimming Pools - Inspection Fees		
Commercial Pools	\$ 500.00	\$ 500.00
Single Family Residence Pools	\$ 100.00	\$ 100.00
Signs: Less than 75 square feet, No Fee:		
75 Square feet to 200 square feet	\$ 100.00	\$ 100.00
Greater than 200 square feet	\$ 300.00	\$ 300.00
Commercial Plan Review Fee: 1/2 of building permit fee		
Penalty Fees: Where work for which a permit is required by this Ordinance is stated prior		
Re-inspection Fee	\$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives	\$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives
Stop Work Order Fee	\$50.00 fee shall be charged if the inspector issues a stop word order	\$50.00 fee shall be charged if the inspector issues a stop word order

County Council		
CD/Audio Cassette / per event	\$ 5.00	\$ 5.00

Delinquent Tax Collector		
Administrative Fee	\$ 10.00	\$ 10.00

**Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
GIS		
Custom Production billed in 1/2 hour increments	\$30.00 per Hour	\$30.00 per Hour
Roads Directory (MicroSoft Access Database) CD		\$20 per CD
Custom Scan and Prints	\$30.00 per Hour	\$30.00 per Hour
GIS A 8.5 X 11	\$ 3.00	\$ 3.00
GIS B 11 X 17	\$ 5.00	\$ 5.00
GIS C 18 X 24	\$ 6.00	\$ 6.00
GIS D 24 X 36	\$ 7.00	\$ 7.00
GIS E 36 X 48	\$ 8.00	\$ 8.00
Tax Map Grid with Roads	\$ 3.00	\$ 3.00
Voting Precincts and Council Districts	\$ 3.00	\$ 3.00

Library		
Overdue Fees:		
Books / Magazines / Music CD's	0.10 per day to a maximum of \$2.00 per book / magazine / music CD	0.10 per day to a maximum of \$2.00 per book / magazine / music CD
Videos and DVDs	1.00 per day to a maximum of \$6.00 per item	1.00 per day to a maximum of \$6.00 per item
Items Borrowed through Interlibrary Loan	0.50 per day per item	0.50 per day per item
Lost materials (books, CDs, Videos, etc.)	Original price of item	Original price of item
South Carolina Room research (by mail or e-mail)	\$5.00 plus price of photocopies	\$5.00 plus price of photocopies
Lost library cards	\$ 2.00	\$ 2.00
Black and White Prints	\$ 0.25	\$ 0.25
Color Prints	\$ 0.50	\$ 0.50
Out of County Card	\$50.00 Annually *	\$50.00 Annually *

*Not charged to patrons from Anderson and Pickens County who are in good standing with their libraries, or individuals who work or own property in Oconee County.

Map Room		
Custom Scan and Prints:		
GIS A 8.5 X 11	\$ 3.00	\$ 3.00
GIS B 11 X 17	\$ 5.00	\$ 5.00
GIS C 18 X 24	\$ 6.00	\$ 6.00
GIS D 24 X 36	\$ 7.00	\$ 7.00
GIS E 36 X 48	\$ 8.00	\$ 8.00
Layout, Chicksaw Point	\$ 3.00	\$ 3.00
Layout, Foxwood Hills	\$ 3.00	\$ 3.00
Tax Map Grid with Roads	\$ 3.00	\$ 3.00
Voting Precincts and Council Districts	\$ 3.00	\$ 3.00
Daily Parking per Vehicle	\$ 2.00	\$ 2.00
Daily Parking per Boat & Trailer	\$ 5.00 per boat	\$ 5.00 per boat

Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
Park Fees		
ADMISSION FEES (all parks)		
Daily Parking per Vehicle	\$ 2.00	\$ 2.00
Daily Parking per Boat & Trailer	\$5.00 per boat	\$5.00 per boat
Annual Pass - Calendar Year - (Oconee County residents)	\$ 25.00	\$ 25.00
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 15.00	\$ 15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents	\$ 50.00	\$ 50.00
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 40.00	\$ 40.00
CAMPING [all parks]		
Oconee County Resident	\$15.00 per night	\$15.00 per night
Non-resident	\$20.00 per night	\$20.00 per night
Waterfront Site Oconee County Resident	\$20.00 per night	\$20.00 per night
Waterfront Site Non-resident	\$25.00 per night	\$25.00 per night
Winter Camping Rate November 1 - February 28	\$12.00 per night	\$12.00 per night
All campers must have current license plates.		
No site may be occupied for more than thirty (30) days.		
BUILDING RESERVATIONS [all parks]		
Security deposit required. Refundable if site left clean.		
Recreation Building 1-100 People	\$50.00 = 1/2 day	\$50.00 = 1/2 day
Recreation Building 101-150 People	\$100.00 = 1/2 day	\$100.00 = 1/2 day
Recreation Building 151-200 People	\$175.00 = 1/2 day	\$175.00 = 1/2 day
Recreation Building 201-300 People	\$275.00 = 1/2 day	\$275.00 = 1/2 day
Recreation Building 301+ People	\$450.00 = 1/2 day	\$450.00 = 1/2 day
Picnic Shelters		
Chau Ram Park		
Shelter #1 maximum number of 35 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelter #2 maximum number of 30 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelter #3 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
Gazebo #1 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
Gazebo #2 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
South Cove Park		
Pavilion	\$50.00 for 1/2 day	\$50.00 for 1/2 day
High Falls Park		
Shelters 1 - 50 People	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelters 51 - 75 People	\$40.00 for 1/2 day	\$40.00 for 1/2 day
Shelters 76-100 People	\$60.00 for 1/2 day	\$60.00 for 1/2 day
Shelters 101-150 People	\$80.00 for 1/2 day	\$80.00 for 1/2 day
Weddings/Rehearsals		
Weddings	\$250.00 1/2 day	\$250.00 1/2 day
Weddings	\$500.00 full day	\$500.00 full day
Rehearsal Dinners & Reception (for off site wedding)		
Less than 100 persons	\$100.00 1/2 day	\$100.00 1/2 day
Less than 100 persons	\$200.00 full day	\$200.00 full day
101+ persons	Recreation	Recreation
Tennis - Per Hour to Reserve	\$ 5.00	\$ 5.00

Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees		FY 2013 Fees	
Miniature golf - Per Game	\$	3.00	\$	3.00
Softball field - Per Hour to Reserve	\$	5.00	\$	5.00
Volleyball - Per Hour to Reserve	\$	5.00	\$	5.00

Oconee County, South Carolina
 FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
Planning		
Subdivision Review (Minor subdivision <4 units)	\$ 50.00	\$ 50.00
Subdivision Review (Minor subdivision 4 - 10 units)	\$50 + \$10 per unit	\$50 + \$10 per unit
Subdivision Review (Major Subdivision)	\$100 + \$10 per unit	\$100 + \$10 per unit
Subdivision Variance (Individual Parcel/Unit)	\$50 + cost of required advertising	\$50 + cost of required advertising
Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units	\$100 + cost of required advertising	\$100 + cost of required advertising
Communication Towers (New build and Collocate)= \$1,000	\$1,000	\$1,000
Group Homes	\$50	\$50
Sexually Oriented Business	\$1,000 Annual Fee	\$1,000 Annual Fee
Sexually Oriented Business Employee	\$25 per Employee	\$25 per Employee
Sign Permit (Billboard)	\$ 100.00	\$ 100.00
Tattoo Facilities	\$ 1,000.00	\$ 1,000.00
All Other Non-Zoning Variances	\$50+ cost of required advertising	\$50+ cost of required advertising
All Other Non-Zoning Special Exceptions	\$50+ cost of required advertising	\$50+ cost of required advertising
NEW FEE - All Other Appeals to Planning Commission or Board of Zoning Appeals		\$50 + cost of required advertising
Pre-Bound Document (Less than 50 pages)	\$ 5.00	\$ 5.00
Pre-Bound Document (greater than 50 pages)	\$5 + .10 per page	\$5 + .10 per page
Documents on CD	\$ 1.00	\$ 1.00
Maps (8.5 X 11.0)	\$ 3.00	\$ 3.00
Maps (18 X 24)	\$ 5.00	\$ 5.00
Maps (24 X 36)	\$ 7.00	\$ 7.00
Maps (36 X 48)	\$ 8.00	\$ 8.00
Custom Mapping (Planning and Zoning Projects Only)	\$30 per hour	\$30 per hour

Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
Probate Court		
In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:		
(1) Property valuation less than \$5,000	\$ 25.00	\$ 25.00
(2) Property valuation of \$5,000.00 but less than \$20,000	\$ 45.00	\$ 45.00
(3) Property Valuation of \$20,000.00 but less than \$60,000	\$ 67.50	\$ 67.50
(4) Property valuation of \$60,000.00 but less than \$100,000	\$ 95.00	\$ 95.00
(5) Property valuation of \$100,000.00 but less than \$600,000	\$95.00, plus .15 percent of the property valuation between \$100,000.00 and \$600,000	\$95.00, plus .15 percent of the property valuation between \$100,000.00 and \$600,000
(6) Property valuation of \$600,000.00 or higher amount	set forth in (5) above plus one-fourth of one percent of the property valuation above \$600,000	set forth in (5) above plus one-fourth of one percent of the property valuation above \$600,000
Issuing certified copy	\$ 5.00	\$ 5.00
Issuing exemplified/authenticated copy	\$ 20.00	\$ 20.00
Reforming or correcting marriage record	\$ 6.75	\$ 6.75
Issuing duplicate marriage license	\$ 6.75	\$ 6.75
Filing conservatorship accountings	\$ 10.00	\$ 10.00
Filing conservatorship orders	\$ 5.00	\$ 5.00
Recording authenticated or certified record	\$ 20.00	\$ 20.00
Reopening closed estates	\$ 22.50	\$ 22.50
Appointment of special, temporary or successor personal representative	\$ 22.50	\$ 22.50
Filing and indexing will under Section 62-2-901	\$ 10.00	\$ 10.00
Certifying appeal record	\$ 10.00	\$ 10.00
Filing affidavit for collection of personal property under Section 62-3-1201, the fee pursuant to item (B) above based upon property valuation shown	(see item (B) above)	(see item (B) above)
Filing affidavit for collection of personal property where the property valuation is less than \$100.00	\$ 12.50	\$ 12.50
Newspaper advertisements:		
Keowee Courier / Westminster News	\$ 20.00	\$ 25.00
Daily Journal	\$ 45.00	\$ 75.00
Filing initial petition in any action or proceeding other than (B) above, same fee as charged for filing civil actions in circuit court	\$ 150.00	\$ 150.00
Filing demands for notice	\$ 5.00	\$ 5.00
Marriage license - Domestic Violence Fund Fee / each marriage application (state)	\$ 20.00	\$ 20.00
Marriage Ceremony Fee - Instate Resident	\$ 5.00	\$ 10.00
Marriage Ceremony Fee - Out of State Resident	\$ 5.00	\$ 15.00
Marriage License Fee - Instate Resident	\$ 5.00	\$ 10.00
Marriage License Fee - Out of State Resident	\$ 5.00	\$ 25.00
Certified copy of marriage license	\$ 5.00	\$ 5.00

Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
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Oconee County, South Carolina
 FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
Register of Deeds		
Deeds and Mortgages	\$10.00 more than 4 pages \$1.00 per additional)	\$10.00 more than 4 pages \$1.00 per additional)
Deed Stamps	\$3.70 per \$1000 rounded up to next \$500	\$3.70 per \$1000 rounded up to next \$500
Instrument which assigns, transfers, or releases real estate mortgage	\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of missing assignment	\$ 10.00	\$ 10.00
Lease, Contract of Sale, Trust Indenture	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage	\$ 5.00	\$ 5.00
Plat larger than 8 1/2 X 14	\$ 10.00	\$ 10.00
Plat of "Legal Size" Dimensions or Smaller	\$ 5.00	\$ 5.00
Plats Larger than 17 X 24	\$ 20.00	\$ 20.00
Any other paper affecting title or possession of real estate or personal property and required by law to be recorded, except judicial records	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or other appointment	\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien	\$ 5.00	\$ 5.00
UCC Financing Statements UCC1 or UCC3	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public finance transaction and manufactured home transactions	\$ 20.00	\$ 20.00
Copies mailed \$1.00 to certify	\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies 8 1/2 X 11 [per page]		.50 cents
Copies 8 1/2 X 14 [per page]		.50 cents

**Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
Road Department		
Sign Fee / Municipalities	materials cost	materials cost
Sign Fee / Other	2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee (Residential/Commercial)	\$ 60.00	\$ 60.00
Encroachment Fee (Pavement Cut Fee - Contractor Only)	250 + 10 sqf	250 + 10 sqf
Encroachment Fee (Permit Extension)	\$ 10.00	\$ 10.00
Encroachment Fee (Re-Inspection)	\$ 60.00	\$ 60.00
Encroachment Fee (Longitudinal work in ROW)	60 + .10lf	60 + .10lf
Encroachment Fee(Annual Blanket Permit)	\$ 1,000.00	\$ 1,000.00
Road Inspection Fee	\$1.50 per foot Minimum \$600	\$1.50 per foot Minimum \$600
Storm water Fees	Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe Installation	Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe Installation

Rock Quarry Fees

	Price per Ton	Price per Ton
#1 Crusher Run	\$ 7.75	\$ 7.75
#2 Crusher Run Sap Rock	\$ 6.00	\$ 6.00
#3 Oversize	\$ 10.00	\$ 10.00
#4 Screenings	\$ 3.00	\$ 3.50
#5 1" 57	\$ 9.75	\$ 9.75
#6 Pa Gravel 759	\$ 9.25	\$ 9.25
#7 Class A Rip Rap	\$ 11.50	\$ 11.50
#8 Class B Rip Rap	\$ 11.75	\$ 11.75
#9 Asphalt Sand	\$ 7.00	\$ 7.00
#10 County Rock	\$ 7.75	\$ 7.75
#11 3/4" 6M	\$ 9.75	\$ 9.75
#13 Class E Rip Rap	\$ 17.00	\$ 17.00
#14 Flat Boulders	\$ 20.00	\$ 20.00
#15 Class C Rip Rap	\$ 12.00	\$ 12.00
#18 Class D Rip Rap	\$ 12.25	\$ 12.25

Sheriff's Office

Sheriff's Civil Fees

Mechanics	\$ 10.00	\$ 10.00
Subpoenas	\$ 10.00	\$ 10.00
Foreclosures	\$ 25.00	\$ 25.00
Judgments	\$ 25.00	\$ 25.00
Writs	\$ 25.00	\$ 25.00
Affidavit of Non-Service	\$ 5.00	\$ 5.00
Other	\$ 15.00	\$ 15.00
Misc Sheriff		
Incident Reports	\$ 2.00	\$ 2.00
Record Check	\$ 5.00	\$ 5.00
Executions	\$ 25.00	\$ 25.00

Oconee County, South Carolina
FY 2012-2013 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
Solid Waste Fees		
MSW Transfer Station Tipping Fee	\$45.00 per ton	\$45.00 per ton
C & D Landfill Tipping Fee (rate last set in 1998)	\$30.00 per ton	\$30.00 per ton
Mulch	\$10.60 per scoop	\$10.60 per scoop

Solicitor's Fees		
Worthless Check Fees		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater

Treasurer		
Declar. Fee	\$ 1.00	\$ 1.00
Bad Check Fee	\$ 30.00	\$ 30.00

Zoning		
Non-CFD Rezoning Application Fee Per Parcel	\$ 25.00	\$ 25.00
Appeals, Variances and Special Exception Application Fee	\$ 50.00	\$ 50.00

Beth Hulse

From: Beth Hulse
Sent: Thursday, May 24, 2012 9:39 AM
To: Andrew; Beth Hulse; Carlos Galarza; Chad Dorsett; Greenville News (localnews@greenvillenews.com); LaDonna Becker (ladonna@dailyjm.com); Michael Eads (meads@dailyjm.com); Ray Chandler; Stan Welch; Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com)
Subject: Budget, Finance & Administration Committee Meeting Change

The meeting scheduled for Tuesday, May 29, 2012 has been rescheduled to Thursday, May 31, 2012 at 6PM in Council Chambers.

Elizabeth G. Hulse

Clerk to County Council

Oconee County Administrative Offices

415 South Pine Street

Walhalla, SC 29691

864-718-1023

864-718-1024 [fax]

bhulse@oconeesc.com

www.oconeesc.com/council

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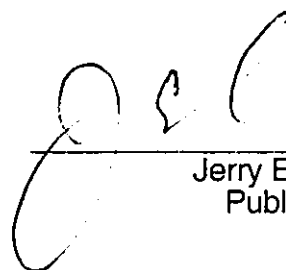


PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

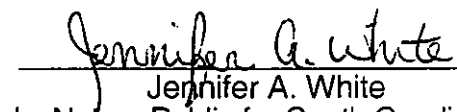
**IN RE: Oconee County Council
 Budget, Finance & Administration
 Committee Meeting - May 29, 2012**

BEFORE ME the undersigned, a Notary Public for the State and County above named, this day personally came before me, Jerry Edwards, who being first duly sworn according to law, says that he is the Publisher of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said paper on May 22, 2012 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Jerry Edwards
Publisher

Subscribed and sworn to before me this
22nd day of May A.D. 2012



Jennifer A. White
Notary Public for South Carolina
My Commission Expires: 05/18/2014

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We pay cash &
pick-up same day
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161 AUTOS FOR SALE

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LEGALS

The Budget, Finance & Administration Committee has added a Meeting on Tuesday, May 29, 2012 at 6:00 a.m. in Council Chambers, Oconee County Administrative Offices, 415 S. Pine Street, Walhalla, SC.

What's
on your
list?



Swim

THE JOU

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Contact Robert Brown
883-1111
or 903-9833