

**General Fund Summary
Budget Year 2009-2010**

Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Expenditures and Transfers Out				
Total Personnel Cost	23,591,366	25,563,351	23,350,528	23,098,225
Total Operation Cost	13,705,162	19,448,703	15,607,357	15,844,994
Total Capital Cost	4,262,408	8,046,664	3,440,759	3,134,167
Total Transfers from General Fund	608,000	3,063,306	2,718,307	581,034
Total Expenditures and Transfers Out	42,166,936	56,122,024	45,116,951	42,658,420

Revenues and Other Financing Sources				
Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Taxes	29,808,057	31,947,440	31,947,440	30,735,830
Local Revenue	6,271,190	7,093,576	7,093,576	5,644,820
State Revenue	3,691,593	3,229,212	3,229,212	3,464,646
Federal Revenue	500,500	594,188	594,188	627,188
Other Financing Sources	1,895,596	3,610,498	2,640,761	2,185,936
Total Revenues and Other Financing Sources	42,166,936	46,474,914	45,505,177	42,658,420
TO BALANCE	0	9,647,110	(388,226)	(0)

**General Fund Summary
Budget Year 2009-2010**

Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
<u>Administration</u>				
Administrator (717)	\$ 201,269	\$ 203,049	\$ 200,403	\$ 272,723
County Council (704)	\$ 538,565	\$ 522,938	\$ 522,938	\$ 504,194
Economic Development (707)	\$ 715,106	\$ 483,221	\$ 275,574	\$ 283,002
Total Administration	\$ 1,454,940	\$ 1,209,208	\$ 998,915	\$ 1,059,919
<u>Airport (720)</u>				
Total Airport	\$ 808,708	\$ 951,197	\$ 941,497	\$ 919,785
<u>Community Services</u>				
Library (206)	\$ 1,258,981	\$ 1,349,078	\$ 1,262,960	\$ 1,224,953
Parks Administration (202)	\$ 510,215	\$ 673,252	\$ 427,418	\$ 459,745
High Falls County Park	\$ 308,345	\$ 323,764	\$ 307,054	\$ 303,974
South Cove Park	\$ 307,800	\$ 347,738	\$ 305,998	\$ 307,945
Chau Ram Park	\$ 192,435	\$ 223,582	\$ 209,732	\$ 200,866
Total Community Services	\$ 2,577,776	\$ 2,917,414	\$ 2,513,162	\$ 2,497,483
<u>Direct Aid (705)</u>				
Total Direct Aid	\$ 835,745	\$ 1,403,769	\$ 1,327,769	\$ 1,787,769
<u>General Government</u>				
Building Codes (702)	\$ 623,035	\$ 635,594	\$ 628,134	\$ 619,855
Charity Medical (401)	\$ 115,000	\$ 145,000	\$ 115,000	\$ 115,000
Finance (708)	\$ 622,160	\$ 615,846	\$ 610,651	\$ 621,523
Human Resources (710)	\$ 1,343,916	\$ 1,384,220	\$ 1,383,620	\$ 1,367,759
Information Technology (711)	\$ 1,051,055	\$ 1,029,121	\$ 1,029,121	\$ 1,009,868
Non-Departmental (709)	\$ 502,915	\$ 682,050	\$ 682,050	\$ 682,050
Planning (712)	\$ 198,846	\$ 200,296	\$ 199,469	\$ 196,572
Zoning	\$ -	\$ 143,623	\$ 13,602	\$ 6,200
Procurement (713)	\$ 220,899	\$ 201,539	\$ 200,489	\$ 193,218
Total General Government	\$ 4,677,826	\$ 5,037,289	\$ 4,862,136	\$ 4,812,045

**General Fund Summary
Budget Year 2009-2010**

Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
<u>Judicial Services</u>				
Clerk of Court (501)	\$ 704,594	\$ 653,671	\$ 656,925	\$ 651,389
Magistrates (509)	\$ 619,724	\$ 641,604	\$ 625,829	\$ 590,587
Probate Court (502)	\$ 378,843	\$ 515,717	\$ 500,362	\$ 498,008
Probation, Parole, & Pardon (109)	\$ -	\$ -	\$ -	\$ -
Public Defender (510)	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000
Register of Deeds (735)	\$ 467,776	\$ 463,501	\$ 461,835	\$ 381,517
Solicitor (504)	\$ 464,173	\$ 496,635	\$ 487,126	\$ 487,126
Total Judicial Services	\$ 2,785,110	\$ 3,071,128	\$ 2,882,077	\$ 2,758,627
<u>Public Safety</u>				
Animal Control (110)	\$ 416,649	\$ 466,007	\$ 408,515	\$ 408,073
Communications (104)	\$ 1,360,259	\$ 2,079,956	\$ 1,705,095	\$ 1,734,529
Coroner (103)	\$ 142,571	\$ 148,932	\$ 147,532	\$ 147,294
Detention Center (106)	\$ 2,472,964	\$ 3,528,789	\$ 2,911,767	\$ 2,817,751
Emergency Services Department (107)	\$ 1,994,251	\$ 5,563,972	\$ 2,506,282	\$ 1,605,527
Sheriff (101)	\$ 5,736,636	\$ 6,913,374	\$ 5,883,868	\$ 5,965,847
Total Public Safety	\$ 12,123,330	\$ 18,701,030	\$ 13,563,059	\$ 12,679,021
<u>Public Works</u>				
Engineering Services (743)	\$ 60,000	\$ 85,000	\$ 60,000	\$ 60,000
Facility Maintenance (714)	\$ 1,451,177	\$ 1,500,029	\$ 1,587,591	\$ 1,536,694
Roads (601)	\$ 5,164,766	\$ 7,750,317	\$ 3,713,082	\$ 4,099,803
Soil & Water Conservation (716)	\$ 50,207	\$ 53,055	\$ 53,055	\$ 52,573
Solid Waste	\$ 3,497,999	\$ 4,277,834	\$ 4,025,374	\$ 3,995,077
Vehicle Maintenance (721)	\$ 2,633,804	\$ 2,492,073	\$ 2,407,715	\$ 2,409,650
Total Public Works	\$ 12,857,953	\$ 16,158,308	\$ 11,846,817	\$ 12,153,797
<u>State Services</u>				
Charity Medical Indigent (401)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Cooperative Extension Services (405)	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750
DSS/DHHS (402)	\$ 13,410	\$ 13,910	\$ 6,410	\$ 13,410
Health Department (403)	\$ 62,150	\$ 71,185	\$ 62,150	\$ 62,150
Legislative Delegation (706)	\$ 81,498	\$ 82,559	\$ 82,159	\$ 81,288
Registrations & Elections (715)	\$ 157,768	\$ 161,547	\$ 159,597	\$ 184,710
Veteran's Affairs (404)	\$ 179,039	\$ 182,173	\$ 180,573	\$ 178,308
Total State Services	\$ 672,615	\$ 690,124	\$ 669,639	\$ 698,616

**General Fund Summary
Budget Year 2009-2010**

Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
<u>Taxation</u>				
Assessor (301)	\$ 1,365,983	\$ 1,468,541	\$ 1,371,198	\$ 1,297,755
Auditor (302)	\$ 380,669	\$ 377,832	\$ 370,409	\$ 364,977
Board of Assessment Appeals (303)	\$ 12,920	\$ 12,590	\$ 12,590	\$ 12,531
Computer Tax Center (304)	\$ 182,882	\$ 178,730	\$ 188,730	\$ 188,730
Delinquent Tax Collector (305)	\$ 408,931	\$ 421,224	\$ 419,229	\$ 416,986
Treasurer (306)	\$ 413,548	\$ 460,334	\$ 431,417	\$ 429,345
Total Taxation	\$ 2,764,933	\$ 2,919,251	\$ 2,793,573	\$ 2,710,324
<u>Transfers</u>				
Total Transfers Out	\$ 608,000	\$ 3,063,306	\$ 2,718,307	\$ 581,034
Total Expenditures and Transfers Out	\$ 42,166,936	\$ 56,122,024	\$ 45,116,951	\$ 42,658,420
 Grand Total Requests	 42,166,936	 56,122,024	 45,116,951	 42,658,420
Total Revenues	42,166,936	46,474,914	45,505,177	42,658,420
 Difference	 0	 9,647,110	 -388,226	 0

0

Tax Revenues General Fund

Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
010-080-00800-00000	County Operations Taxes	29,800,154	30,727,681	30,727,681	30,727,681	64.1 Mills
Based on projections provided by County Auditor	1 mill designated for Economic Development	450,954	479,371	479,371	479,371	2008-2009 Mill \$457,313
	1 mill designated for Bridge/Culvert Replace	450,954	479,371	479,371	479,371	2009-2010 Projected Mill \$479,371
	2.9 mills designated for Emergency Services		1,249,082	1,249,082	0	
	Less allowance for uncollected	(894,005)	(988,065)	(988,065)	(950,593)	3% Uncollected (PY 2%)
Total Tax Revenue for General Fund		29,808,057	31,947,440	31,947,440	30,735,830	

Local Revenue General Fund						
Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
010-080-00805-00203	High Falls Park	150,000	142,865	142,865	142,865	Reclassified State Sales and Accommodations Taxes for County Parks- Revenues for FY10 include \$35,000 estimated for annual passes and Iron Ranger
010-080-00805-00204	South Cove Park	135,000	127,000	127,000	127,000	
010-080-00805-00205	Chau Ram Park	15,000	21,800	21,800	21,800	
010-080-00805-09999	General Fund Balance Carry Fwd	0	0	0	0	Moved to other financing sources
010-080-00805-09999	General Fund Balance Carry Fwd	0	0	0	0	Moved to other financing sources
010-080-00805-10285	Delinquent Tax Cost Collections	248,100	256,500	256,500	256,500	Fees and overages
010-080-00805-10300	Auction Sales	40,000	5,000	5,000	5,000	Varies according to number and type of items to be sold.
010-080-00805-10302	Temporary Tag Collections	6,500	6,500	6,500	6,500	Based on historical data
010-080-00805-10310	Decal Issuance Fee	58,100	60,000	60,000	60,000	Treasurer's fee for decal issuance
010-080-00805-10312	AI Cable TV Franchise Tax	72,000	54,500	54,500	54,500	2009 Actual Charter \$13,084 Northland \$41,460, Charter decrease related to change from local to state Franchise
010-080-00805-10320	Rent Agriculture Building	2,400	2,400	2,400	2,400	Rent is \$200 per month
010-080-00805-10321	Rent Bantam Chef	3,000	3,000	3,000	3,000	Rent is \$250 per month
010-080-00805-10322	Rent - Vocational Rehab \$833.33 per month	10,000	10,000	10,000	10,000	833.33 per month
010-080-00805-10330	Interest Adm Investments	450,000	550,000	550,000	550,000	Provided by Treasurer, includes Solid Waste.
010-080-00805-10340	Misc Income	75,000	75,000	75,000	75,000	Based on historical data
010-080-00805-10400	Sheriff Civil Fees	5,000	8,000	8,000	8,000	Based on historical data
010-080-00805-10401	Misc Sheriff	5,000	4,000	4,000	4,000	Based on historical data
010-080-00805-10406	Inmate Work Release		10,000	10,000	10,000	New program in FY 2008-2009
010-080-00805-10900	Hanger Rent	72,083	86,000	86,000	86,000	28 New Hangers at \$205 per month & 12 Old Hangers at \$135 per month
010-080-00805-10904	Airport Commission Mechanic	5,250	6,600	6,600	6,600	\$550 per month lease
010-080-00805-10905	Tie Downs	3,000	3,600	3,600	3,600	Based on historical data
010-080-00805-10906	Airport Misc	5,000	6,000	6,000	6,000	Includes long-term parking fee and resale items
010-080-00805-10907	Airport Co Pay Uniforms	600	0	0	0	Based on uniform cost
010-080-00805-10908	Airport House Rent Airline Road	4,800	4,800	4,800	4,800	Rent is \$400 per month
010-080-00805-10909	Airport House Rent Mt Nebo Road	4,800	4,800	4,800	4,800	Rent is \$400 per month
010-080-00805-10910	Concession Fees		2,000	2,000	2,000	Vansurdam Concession
010-080-00805-10911	Airport Bare Land Lease	792	950	950	950	Land leased by BDS Group Inc
010-080-00805-10912	Airport Call Out Fee	1,200	900	900	900	Demand for service has increased
010-080-00805-10980	Aviation Fuel	212,875	249,600	249,600	249,600	Based on historical data

Local Revenue General Fund

Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
010-080-00805-10990	Jet Fuel	256,270	336,724	336,724	336,724	Increase is due to closing of one runway for 60 days in 2008.
010-080-00805-11000	Library Fines & Fees	35,000	36,238	36,238	36,238	Based on historical data
010-080-00805-11100	Dog Adoption Fees	71,000	40,000	40,000	40,000	All Animal Control revenues
010-080-00805-11101	Cat Adoption Fees		10,000	10,000	10,000	were budgeted in one account
010-080-00805-11103	Animal Control Boarding Fees		4,000	4,000	4,000	in FY 2008-2009.
010-080-00805-11106	Animal Control Miscellaneous		1,000	1,000	1,000	
010-080-00805-11711	GIS	1,300	5,000	5,000	5,000	
010-080-00805-11900	Clerk of Court	330,000	365,000	365,000	365,000	Fees set by state code and are based on case load
010-080-00805-12300	Probate Court	150,000	125,000	125,000	125,000	Based on historical data
010-080-00805-12501	Delinquent Tax Fees	40,633	47,000	47,000	47,000	Based on historical data
010-080-00805-13700	Building Codes	800,000	570,000	570,000	570,000	Based on historical data
010-080-00805-14100	Register of Deeds	1,113,822	600,000	600,000	600,000	Based on historical data
010-080-00805-11902	3% State Deed Recording Fee Discount		22,000	22,000	22,000	Based on historical data
010-080-00805-15702	Vital Statistics	21,000	19,500	19,500	19,500	The county maintains 33% of fees collected for vital records
010-080-00805-16001	Magistrate Fines	565,000	510,000	510,000	510,000	County portion of fines
010-080-00805-16004	SC Boating Fines	5,000	2,000	2,000	2,000	The county's portion of state fines
010-080-00805-16020	Master in Equity	15,000	25,000	25,000	25,000	Hearing fees
010-080-00805-20800	Soil and Water	6,139	6,139	6,139	6,139	District share of employees salaries
010-080-00805-30100	Planning	10,000	11,500	11,500	11,500	Sub-division & tower review fees
010-080-00805-60003	Storm water Fee		5,000	5,000	5,000	2.5 times cost of materials & labor
010-080-00805-60014	Timber Sale	0	0	0	0	None projected for 2009-2010
010-080-00805-60105	Road Dept Sign Fees		5,000	5,000	5,000	2.5 times cost of materials
010-080-00805-74700	Solicitor Salary Reimbursement	6,026	6,026	6,026	12,270	Reimburse for one position, PLUS \$6,244 FOR FURLOUGHES
010-080-49807-00000	Solid Waste C&D Landfill	330,000	240,000	240,000	240,000	Current charge \$30 per ton
010-080-49807-14900	SWC Tipping Fees	472,500	472,500	472,500	472,500	Current charge \$45 per ton for commercial haulers
010-080-49807-14902	Solid Waste Recycling	415,000	275,000	275,000	275,000	Based on historical data
010-080-49807-14910	Solid Waste Mulch	42,000	27,800	27,800	27,800	Current charge \$15 a scoop, minus sales tax
TBA	Oconee Medical Reimb for 911 Services		32,334	32,334	32,334	Previously off set against expenditures

Local Revenue General Fund						
Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
Proposed fee	Vehicle Road Maintenance Fee - Need ordinance to authorize collection of fee and resolution to establish amount of fees.	Draft Ordinance	1,385,000	1,385,000	0	Based on 1/2 year of collection at \$25 per vehicle, intended to be used for road maintenance costs.
Proposed fee	Road Inspection Fee - Need ordinance to authorize collection of fee and resolution to establish amount of fees		27,000	27,000	27,000	To reimburse for staff time involved in inspecting roads accepted from developers based on \$1.50/per foot with \$900 minimum
Proposed fee	Encroachment Fee - Ordinance 2008-19 7.3A authorized fees and securities for encroachments, but a resolution to establish those fees was not done.		80,000	80,000	80,000	Intended to reimburse County for all costs of supervising, inspecting and repairing damage to roads and right of ways from developers, utilities, etc.
Proposed fee	Sign Fee - Ordinance 2008-19 authorized collection of fees but a resolution to establish those fees was not done.		100,000	100,000	30,000	Costs of providing and maintaining signs for municipalities, developers and property owners associations. Municipalities would be charged for cost of materials, others would be charged 2.5 times the cost of materials.
Total Local Revenues for General Fund		6,271,190	7,093,576	7,093,576	5,644,820	

State Revenues General Fund						
Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
010-081-00810-14904	Impact Fee for Tires		20,000	20,000	20,000	County's share of the State Tire Disposal Fee
010-081-00810-15000	1/2 Pollution Control Fine	15,000	10,000	10,000	10,000	Oconee's portion of fines imposed by DHEC
010-081-00810-20005	State Aid	3,475,660	3,000,000	3,000,000	3,235,434	\$610,000 of this is allocated to the Oconee Joint Regional Sewer Authority, intended to promote the development of sewer infrastructure in the unincorporated areas of the County.
010-081-00810-20060	Flood Control	10,000	10,000	10,000	10,000	Oconee's portion of land lease on Lake Hartwell for flood control.
010-081-00810-20070	Tax Forms	2,000	2,000	2,000	2,000	Supplement from state for tax forms
010-081-00810-20400	Sheriff Salary Supplement	1,575	1,575	1,575	1,575	
010-081-00810-21200	Coroner Salary Supplement	1,575	1,575	1,575	1,575	
010-081-00810-21300	Registration Board	17,800	17,800	17,800	17,800	Approximately \$5,300 for Director and a cap of \$12,500 for board members
010-081-00080-21400	Register of Deeds Salary Supplement	1,575	1,575	1,575	1,575	
010-081-00810-21900	Clerk of Court Salary Supplement	1,575	1,575	1,575	1,575	
010-081-00810-22300	Probate Court Salary Supplement	1,575	1,575	1,575	1,575	
010-081-00810-25900	Veteran's Salary Supplement	7,000	7,000	7,000	7,000	
010-081-00810-60460	School Resource Officer Reimburse-SDOC	156,258	154,537	154,537	154,537	Subject to School Board approval
Total State Revenue for General Fund		3,691,593	3,229,212	3,229,212	3,464,646	

Federal Revenues General Fund						
Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
010-082-00830-25500	Department of Social Services	30,000	122,000	122,000	122,000	State reimburse for local DSS- Increase related to new building
010-082-00830-25600	Title IVD Child Support Service of Process	8,000	12,000	12,000	12,000	
010-082-00830-40010	National Forestry Timber Sales	380,000	365,188	365,188	365,188	\$63,000 Budgeted for School District, \$27,786 Budgeted for Extension Service
010-082-00830-40030	FEDERAL OWNED LAND	0	0	0	33,000	PAYMENT IN LIEU OF TAXES - US DEPT OF INTERIOR NATIONAL
010-082-00830-41901	Title IVD Child Support Unit Cost	82,500	95,000	95,000	95,000	Used for salary reimbursement in Family Court
Total Federal Revenue for General Fund		500,500	594,188	594,188	627,188	

Other Financing Sources General Fund						
Account Number	Description	Adopted 2008-2009	Requested 2009-2010	Recommended 2009-2010	Approved 2009-2010	Notes
	Proceeds from Capital Lease		2,140,000	0	0	For Fire Trucks
	Transfer in from Rock Quarry	790,947	560,099	562,899	580,956	Variance of revenues over expense for the Quarry
	Transfer in from Accommodations Tax		28,750	28,750	28,750	County portion of the State Accommodations Tax
	Transfer in from Special Revenue from National Forestry			417,463	404,881	One time transfer for Roads and Bridges
	Budgeted Fund Balance	881,649	881,649	881,649	397,849	
	Budgeted Fund Balance	223,000	0	0	0	Assessor Mobile
	Budgeted Fund Balance			750,000	0	Fire Trucks
	Capital Lease Purchase				750,000	Fire Trucks
	Transfer in from Special Revenue from Duke Money				23,500	Director of Emergency Services
Total Other Financing Sources		1,895,596	3,610,498	2,640,761	2,185,936	

**Sheriff's Department #101
Budget Year 2009-2010**

				Budget Letter			
				Impound Lot			
				2009-2010	2009-2010		
Account Number	Description			2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	Council Approved
			Full-Time Salary	3,321,802	3,294,078	3,294,078	3,295,702
			Hourly Wages	20,400	20,400	20,400	20,400
	Org Chart		Bailiffs	32,960	33,960	33,960	33,960
			Certification Adjustments	2,500	2,500	2,500	2,500
			Overtime	225,000	225,000	225,000	229,500
			Fringe & Benefits	1,605,756	1,644,342	1,644,342	1,636,457
			Total Salary, Fringe and Benefits	5,208,418	5,220,280	5,220,280	5,218,519
			Cut New Positions		385,819	0	0
			Cut Reclassifications		2,390	0	0
			Sheriff's Department Total for All Salary, Fringe and Benefits	5,208,418	5,608,489	5,220,280	5,218,519
10	101	30018	0 Travel	0	0	0	0
10	101	30024	0 Maintenance on Equipment 6 IBM WHEEL WRITER TYPEWRITERS \$240 3 MITA COPIERS \$3,500 CANON COPIER \$800 SIMPLEX TIME CLOCK \$200 EQUIPMENT NOT COVERED \$3,000 DIVING GEAR \$1,000 DRUG TRAK PROGRAM \$1,500 SECURITY EQUIPMENT AT COURTHOUSE \$8,000 DHEC REGISTRATION FOR SECURITY EQUIPMENT \$1,200 INTERGRAPH VIDEO ENHANCEMENT \$1,500 BOAT MAINTENANCE \$1,000 MONITORING FEE - PERIMETER SECURITY SYSTEM \$360	20,000	22,300	22,300	22,300
10	101	30025	0 Professional PROFESSIONAL FEES & SERVICES \$77,000 REGIONAL DRUG LAB \$36,000 REGIONAL DRUG LAB GRANT MATCH \$16,875 EXPLORER POST 2016 \$1,500 E65	75,000	131,375	75,000	95,000
10	101	30043	0 Electricity SERVICE AT FIRING RANGE	1,750	2,000	2,000	2,000
10	101	30044	0 Water/Sewer/Garbage SERVICE AT FIRING RANGE	300	400	400	400

**Sheriff's Department #101
Budget Year 2009-2010**

				Budget Letter			Impound Lot		
				2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010
Account Number	Description			Adopted	Requested	Administrator	Recommended	Council	Approved
10 101 30056 0	Data Processing SUBSCRIPTION ON LEAD LINES \$4,548 QS1 MAINTENANCE \$2,550 DATA WORKS \$1,600 ACCURINT \$2,070 AFFIX TRACKER SYSTEM \$5,500			14,198	16,268		16,268		16,268
10 101 30062 0	Medical MEDICAL EXAMS, EVALUATIONS, PHYSICALS, VETERINARY BILLS, DRUG TESTING			7,500	7,500		7,500		7,500
10 101 30080 0	Dues: Organizations ROCIC, CRIME STOPPERS, SCLEOA, IACP, ASLET, ALERT, IALEFI SHERIFF ASSOC., NTOA, 1033 ANNUAL SUPPORT FEE, AND ANY OTHER ORGANIZATIONS THAT APPLY			5,620	8,080		5,620		5,620
10 101 30084 0	School/Seminar/Training/MTG CRIMINAL INVESTIGATIONS SUPERVISION SPECIAL WEAPONS, CANINE, HELICOPTER PILOT DIVE TEAM, INSTRUCTORS MOST CLASSES RANGE FROM \$400-700 WITH SOME UP TO \$900 Schools cut 20% from last year			25,000	35,000		20,000		20,000
10 101 40031 0	Small Capital Equipment (\$100 to \$4,999 per item) MISC. OFFICER ITEMS \$6,500 24 DIGITAL CAMERAS \$7,200 4 GPS MAPPING SYSTEMS \$1,000 AIRSOFT TRAINING EQUIPMENT \$5,915 28 TACTICAL PISTOL LIGHTS \$7,420 28 TACTICAL LEG HOLSTERS \$3,920 7 LIGHT ASSEMBLIES FOR PATROL RIFLES \$3,920 18X26 TASER LESS LETHAL WEAPONS \$18,180 \$25,000 added for Taser 8 S&W 38 SPECIAL 642 LIGHT WEIGHT REVOLVERS \$3,200 1 LANGUAGE TRANSLATOR \$1,000 2 YUKON ADVANCED OPTICS FUTURES BINOCULARS \$330 1 NIKON 70-300 AFS CAMERA SYSTEM - \$800 6 TK 4-WATT PORTABLE RADIOS \$2,880 2 DIGITAL CAMCORDERS \$1,500 ARSON INVESTIGATOR EQUIPMENT \$2,000			30,000	148,325		55,000		70,000

**Sheriff's Department #101
Budget Year 2009-2010**

[Budget Letter](#)

[Impound Lot](#)

2009-2010

2009-2010

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved
	4 DIVE COMPUTERS \$2,200				
	10 - 5 POCKET LOAD BEARING VEST CARRIERS \$1,500				
	OFFICE FURNISHINGS \$6,000				
	Cut Equipment for a new Officer \$5.825 per each for 8 \$46,600 (Moved from 50840)				
	8-COLT M-4 SEMI-AUTO 223 RIFLES \$13,160 (moved from 50840)				
	BREECHING TOOLS \$6,600 (moved from 50840)				
	HYDROCARBON DETECTOR - ARSON EQUIPMENT \$3,500 (move from 50840)				
	CAMERA & MONITOR SYSTEM - SWAT VAN \$3,000(moved from 50840)				
10 101 40032 0	Operational OFFICE SUPPLIES, UNDERCOVER PROGRAM THRU AG'S OFFICE	45,000	52,000	45,000	45,000
10 101 40033 0	Postage SHIPPING CHARGES	1,000	1,000	1,000	1,000
10 101 40034 0	Food BRIEFINGS, MEETINGS, REFRESHMENTS FOR GUESTS	2,500	3,000	2,500	2,500
10 101 40065 0	Clothing: Uniforms "GENERAL CATEGORY" AS NEEDED 57 UNIFORM OFFICERS \$56,430 24 PLAIN CLOTHES OFFICERS \$21,600 5 RESERVE OFFICERS \$3,000 SPECIAL WEAPONS AND TACTIC TEAM \$5,000 4 REPLACEMENT OFFICERS \$3,960 8 ADDITIONAL OFFICERS \$7,920 10 REPLACEMENT BALLISTIC VESTS \$5,750 10 SETS OF CLOTHING FOR DIVE TEAM \$1,000	90,000	104,660	60,000	96,740
10 101 40353 0	Firing Range AMMUNITION SUPPLIES/MAINTENANCE IMPROVEMENTS	30,000	122,672	50,000	70,000
10 101 40354 0	Sub-Station UTILITIES & MAINTENANCE	4,500	4,500	4,500	4,500

**Sheriff's Department #101
Budget Year 2009-2010**

[Budget Letter](#)

[Impound Lot](#)

2009-2010

2009-2010

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	Council Approved
10	101	50840	0	Equipment, Capital Expenditures(\$5,000 and above per item)	35,000	71,870	30,000	22,000
				WALKIE TALKIES, BELT, CLIPS, CASES, SPEAKERS \$7,200				
				GLOCK SEMI-AUTOMATIC PISTOLS, CLEANING KITS \$3,960				
				COLT SEMI AUTO RIFLES \$13,160				
				DUTY BELT ACCESSORIES \$2,400				
				BADGE SETS \$1,480				
				BALLISTIC VESTS \$4,600				
				FLASHLIGHT SYSTEMS \$960				
				FINGERPRINT KITS/SUPPLIES \$880				
				DIGITAL CAMERAS \$2,400				
				GEAR BAGS \$1,480				
				TASERS \$8,080				
				8-COLT M-4 SEMI-AUTO 223 RIFLES \$13,160 (moved to 40031)				
				BREECHING TOOLS \$6,600 (moved to 40031)				
				HYDROCARBON DETECTOR - ARSON EQUIPMENT \$3,500 (move to 40031)				
				Fencing for Impound Lot \$8,000				
				SURFACE SUPPLIED DIVE SYSTEM \$24,000				
				UNITEL WIRELESS TRANSMITTER/RECEIVER KIT \$15,000				
				STABILIZER FOR COMMAND CENTER VEHICLE \$6,000				
				CAMERA & MONITOR SYSTEM - SWAT VAN \$3,000(moved to 40031)				
				VIDEO/AUDIO EQUIPMENT FOR INTERVIEW ROOMS \$12,000				
				INFORMATION TECHNOLOGY UPGRADES \$13,370				
10	101	50870	0	Vehicles/Equipment, Capital Expenditures	125,000	549,735	250,000	250,000
				11 REPLACEMENT PATROL VEHICLES \$281,050				
				1 REPLACEMENT TAHOE \$33,528				
				Cut 7 PATROL VEHICLES \$208,229				
				TRANSPORT VAN \$26,928				
				All Vehicles are to be replacements, no additions to fleet				
10	101	60444	0	Helicopter Maintenance	8,350	16,700	9,000	9,000
				INSURANCE, FUEL, MAINTENANCE				
10	101	60735	0	Gravel	2,000	2,000	2,000	2,000
10	101	99999	0	Misc Grant Match	5,500	5,500	5,500	5,500
				Total Non Personnel Expenditures	528,218	1,304,885	663,588	747,328
				Total Sheriff's Department	5,736,636	6,913,374	5,883,868	5,965,847

Total amount of \$46,600 is \$5,825 each for 8 new positions. **Moved to 40031.**

**Sheriff's Department #101
Budget Year 2009-2010**

[Budget Letter](#)

[Impound Lot](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	5,208,418	5,608,489	5,220,280	5,218,519
	Total Operating Cost	368,218	683,280	383,588	475,328
	Total Capital Cost	160,000	621,605	280,000	272,000
	Total All Cost Sheriff's Department	<u>5,736,636</u>	<u>6,913,374</u>	<u>5,883,868</u>	<u>5,965,847</u>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	90,000	100,000
Gas	522,000	342,000
Diesel	<u>0</u>	<u>800</u>
Total Vehicle Maintenance	<u>612,000</u>	<u>442,800</u>

Grant funds placed in any County departmental budget shall not be expended for any other purpose or transferred into any other line other line item.

**Coroner #103
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
			Full-Time Salary	55,206	55,206	55,206	55,206
			Fringe & Benefits	20,785	21,296	21,296	21,058
			Total Salary, Fringe and Benefits	75,991	76,502	76,502	76,264
10	103	30024 0	Maintenance on Equipment	1,000	1,000	400	400
			Cut Copy Machine Service Contract (600)				
			Typewriter maintenance contract (50)				
			Morgue Cooler Maintenance (150)				
			Radio Equipment Repair - Batteries (200)				
10	103	30025 0	Professional	55,000	60,000	60,000	60,000
			Pathology fees for autopsy / exams (52,000)				
			Laboratory; x-ray; transportation fees (5,000)				
			Mortuary expense - Unclaimed human remains (1,000)				
			Miscellaneous Professional Expenses (2,000)				
10	103	30037 0	Equipment (Leased or Rented)	NEW LINE	1,440	1,440	1,440
			Lease of new copier machine at 120 per month				
			If approved can delete \$600 in Maintenance on Equipment				
10	103	30041 0	Telecommunications	1,500	1,560	1,560	1,560
			Two (2) telephone lines & long distance charges (600)				
			Nextel cellular telephone service & applicable taxes (600)				
			Palmetto 800 radio service charge (120)				
			Alpha Numeric Pager Rental & applicable taxes (240)				
10	103	30080 0	Dues: Organizations	230	230	230	230
			SC Coroner's Association Dues (200)				
			SCLEOA Dues (30)				
10	103	30084 0	Schools/Seminar/Training	4,000	4,000	3,200	3,200
			SC Coroner's Assoc. annual training seminar \$ 2,400				
			Miscellaneous Seminar Fees \$ 1,600				
			Schools cut 20% from last year				

**Coroner #103
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	103	40027 0	Safety Equipment	Exam gloves; Barrier gowns, Tyvek coveralls, Miscellaneous safety items/equipment	500	500	500	500
10	103	40031 0	Small Capital (\$100 to \$4,999)	No request for fiscal budget year 2009-2010	1,000	0	0	0
10	103	40032 0	Operational	Copy paper; Ink cartridges; Batteries; Stationary; Miscellaneous Office Supplies (1000) Disaster Pouches (1000) Miscellaneous Investigative Supplies (500)	2,500	2,500	2,500	2,500
10	103	40033 0	Postage	Postage & shipping charges Fed Ex; UPS; U.S. Mail	200	200	200	200
10	103	40065 0	Clothing: Uniforms	Purchase of shirts; pants; hats; badges, etc.	250	500	500	500
10	103	40102 0	Books: Periodicals	Forensic texts; SC Code of Law annual supplements, etc.	400	500	500	500
10	103	50840 0	Capital Equipment (\$5,000 and above)	No request for fiscal budget year 2009-2010	0	0	0	0
Total Non Personnel Expenditures					66,580	72,430	71,030	71,030
Total Coroner					142,571	148,932	147,532	147,294

**Coroner #103
Budget Year 2009-2010**

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
	Total Personnel Cost	75,991	76,502	76,502	76,264
	Total Operating Cost	66,580	72,430	71,030	71,030
	Total Capital Cost	0	0	0	0
	Total All Cost Coroner	142,571	148,932	147,532	147,294

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	1,000	1,000
Gas	3,850	3,500
Total Vehicle Maintenance	4,850	4,500

**Communications #104
Budget Year 2009-2010**

[Department Description](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	586,664	581,684	581,684	580,105
				Part-Time Salary See 911 Budget	65,000	60,000	0	0
				Temporary Salary	19,000	0	0	0
				Overtime (Current year amount as of 3/31/09 is \$60,409) See 911 Budget	41,000	90,000	20,000	60,000
				Certification Adjustment	9,000	9,000	9,000	9,000
				Fringe & Benefits	287,941	314,381	314,381	313,344
				New Position Requests See 2.9 Fire Mill Budget	0	212,487	0	0
				Reclassifications	0	10,617	0	0
				Total Salary, Fringe and Benefits	1,008,605	1,278,169	925,065	962,449
10	104	30018	0	Travel REIMBURSEMENT FOR SPECIAL NEEDS EMPLOYEE TO ATTEND TRAINING/MEETINGS	750	750	750	750
10	104	30022	0	Maintenance Buildings/Grounds REPAIR FOR 6 REMOTE RADIO SITE BUILDINGS	1,000	1,000	1,000	1,000
10	104	30024	0	Maintenance on Equipment NWS 5 YEAR PREPAID MAINTENANCE WITH 15% DISCOUNT \$361,899.33 NEW WORLD SERVICE FOR HOSPITAL \$32,334, TO BE REIMBURSED BY HOSPITAL SERVER MAINTENANCE \$46,268 RECORDER MAINTENANCE \$13,500 COMPUTER MAINTENANCE \$30,000 UPS UNITS (2) \$5,823 RADIO, CELL PHONE, PAGER, WALKIE, MOBILE VISION, REPEATER SITES \$25,000 GENERATOR MAINTENANCE \$7,800 TOWER INSPECTION \$5,000 COPY MACHINE MAINTENANCE \$750 TYPEWRITER MAINTENANCE \$50 800 MHz RADIO MAINTENANCE \$3,300 REPLACEMENT OF COMPUTER HARDWARE \$2,000 REPLACEMENT PARTS FOR CONSOLES & CHAIRS, BATTERIES FOR 2 UPS UNITS \$9,500	141,231	543,225	543,225	543,225
10	104	30025	0	Professional FCC LICENSING COORDINATION, INTERFERENCE COMPLAINTS CREDIT CHECKS & SC DHEC FOR UNDERGROUND DIESEL FUEL STORAGE TANK PERMIT RECONFIGURATION OF SITE LICENSES 10 @ \$300.00 EACH	3,500	3,500	3,500	3,500

**Communications #104
Budget Year 2009-2010**

[Department Description](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	104	30041	0	Telecommunications PHONE LINES, DSL, SLED LINES \$23,200 PAGERS FOR LEC, JAIL, COURT SECURITY, ANIMAL CONTROL, 911 \$18,000 CELL PHONE \$32,500 LANGUAGE LINES \$1,920 WIRELESS INTERFACE PHONES \$1,850 CRIME STOPPERS LINE \$500 AIR CARDS FOR REMOTE INTERNET/INTRANET ACCESS FOR TRAFFIC/CID UNITS \$2,840 DIRECT TV FOR SHERIFF'S COMMUNICATIONS' VAN \$600 HUGHES NET MOTOSAT FOR SHERIFF'S COMMUNICATION'S VAN \$1,500 VERIZON WIRELESS - TELLULAR WIRELESS PHONE SERVICE \$2,000 PAGERS FOR 4 DISPATCHERS AND 1 TRAINING OFFICER \$525 PAGERS FOR NEW LEC OFFICER (7) \$870 PAGERS FOR NEW DETENTION CENTER OFFICER (3) \$315 PHONE LINE FOR DETENTION CENTER \$300	90,535	86,920	86,920	86,920
10	104	30042	0	Gas & Fuel Oil LP or Natural Gas for LEC Generator, Long Mtn. Generators, Round Mtn. Generator Diesel fuel for Generator at the LEC	2,500	2,500	2,500	2,500
10	104	30043	0	Electricity LONG MOUNTAIN RADIO SITE \$2,300 FAIRPLAY ALLTEL RADIO SITE \$500 OAKWAY RADIO SITE \$500 PIEDMONT FORESTRY RADIO SITE \$800.00	5,028	4,100	4,100	4,100
10	104	30056	0	Data Processing SC BUDGET AND CONTROL BOARD (NCIC SYSTEM MAINTENANCE) \$1,380 QS1 SOFTWARE MAINTENANCE \$1,400 AT&T SPECIAL LINES FOR NCIC \$5,830 ADOBE COLD FUSION SOFTWARE FOR INTERACTIVE WEB DESIGN AND CUT DATABASE INFORMATION PRESENTATION TO PUBLIC \$7500 AVG ANTIVIRUS \$3,000	12,685	19,110	19,110	11,610
10	104	30062	0	Medical DRUG SCREENING \$450 FIRST AID SUPPLIES \$50	NEW LINE	500	500	50

**Communications #104
Budget Year 2009-2010**

[Department Description](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	104	30080	0	Dues: Organizations APCO MEMBERSHIP FOR 2 @ \$100 EACH \$200 NATIONAL EMERGENCY NUMBER ASSOCIATION FOR 2 \$260	325	460	325	325
10	104	30084	0	School/Seminar/Training/Meeting PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. SOUTH CAROLINA APCO/NENA CONFERENCE \$950 NATIONAL APCO/NENA CONFERENCE \$1,325 SCCJA TRAINING/basic 911 \$1,560 HOMELAND SECURITY, WEAPONS OF MASS DESTRUCTION COURSES \$730 VARIOUS COURSES RELATED TO COMMUNICATIONS \$4,080 TRAINING FOR NW, POSITRON< CISCO TO COVER SOFTWARE & EQUIPMENT \$2,610 CJIS (SLED) TRAINING IN FALL \$1,020 CJIS (SLED) TRAINING IN FEBRUARY \$1,020 HOSTING VARIOUS COURSES AT OUR LEC \$1,200 *TRAINING WILL BE INCREASED IF POSITIONS APPROVED \$4,400 Schools cut 20% from last year	10,000	18,895	8,000	8,000
10	104	40031	0	Small Capital (\$100 to \$4,999) CARRYING CASES FOR PAGERS, REPLACEMENT OF PAGERS, (10 TELEPHONES @300 EACH REDUCTION TAKEN - PURCHASE AS NEEDED)	2,000	5,700	2,000	2,000
10	104	40032	0	Operational OFFICE SUPPLIES, TRAINING AIDS, BOOKS \$7,000 MATS UNDER DISPATCHERS CHAIRS \$300 OPERATIONAL EXPENSES FOR 5 NEW POSITIONS \$1,500	7,000	8,800	7,000	7,000
10	104	40033	0	Postage COVERS SHIPPING AND INSURANCE FOR MOBILE VISION UNITS, RADIOS, ETC TO BE REPAIRED	300	300	300	300
10	104	40034	0	Food WATER FOR 911 CENTER \$925 MEAL FOR ONE ANNUAL PUBLIC SAFETY ADVISORY MEETING \$400 MEAL FOR DISPATCHER TRAINING \$400 REFRESHMENTS FOR TRAINING CLASSES \$400	800	2,125	800	800

**Communications #104
Budget Year 2009-2010**

[Department Description](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	104	40065	0	Clothing/Uniforms UNIFORMS FOR 20 PERSONNEL @ \$600 EA. \$12,000	NEW LINE	12,000	0	0
10	104	50840	0	Capital Expenditures Equipment (\$5,000 and above) NEW WORLD CIVIL PROCESS REPORTING \$26,182 REPLACE 4 OF 8 RADIO LINKS AT LEC FCC MANDATORY \$16,000 2 HP PROLIANT SERVERS FOR 911/CAD NETWORK \$12,720 SOLAR POWER FOR FAIRPLAY/ALLTEL RADIO REPEATER SITE \$18,500 SOLAR POWER FOR OAKWAY RADIO REPEATER SITE \$18,500 Completion of 6th radio site \$100,000 (Any remaining funds to be directed to radio links)	74,000	91,902	100,000	100,000
Total Non Personnel Expenditures					<u>351,654</u>	<u>801,787</u>	<u>780,030</u>	<u>772,080</u>
Total Communications					<u>1,360,259</u>	<u>2,079,956</u>	<u>1,705,095</u>	<u>1,734,529</u>
Total Personnel Cost					1,008,605	1,278,169	925,065	962,449
Total Operating Cost					277,654	709,885	680,030	672,080
Total Capital Cost					74,000	91,902	100,000	100,000
Total All Cost for Communications					1,360,259	2,079,956	1,705,095	1,734,529

**Detention Center #106
Budget Year 2009-2010**

[Budget Letter](#)

[Charts](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	1,056,155	1,059,578	1,059,578	1,059,578
				Certification Adjustments	8,300	8,300	25,300	25,300
				Overtime	167,333	167,333	90,000	90,000
				Fringe & Benefits	531,466	546,520	546,520	546,520
				NEW POSITIONS	0	541,391	331,419	228,203
			Cut	RECLASSIFICATIONS	0	2,157	0	0
				Part-Time Salary	0	0	0	0
				Total Salary, Fringe and Benefits	1,763,254	2,325,279	2,052,817	1,949,601
10	106	30022	0	Maintenance Buildings/Grounds	56,000	68,700	63,000	63,000
				GENERAL MAINTENANCE \$47,100 HEATING/VENTILATION/AC \$4,100 CLEANING OF DUCTWORK \$4,000 REBUILD/REPLACE JAIL DOOR LOCKS \$4,200 ELEVATOR INSPECTION AND MAINTENANCE \$2,300 FIRE SUPPRESSION SYSTEM \$1,700 FIRE DETECTION/ALARM SYSTEM \$1,500 FIRE ALARM MONITORING FEES \$900 PEST CONTROL SERVICE \$2,900				
10	106	30024	0	Maintenance on Equipment	17,900	18,800	18,800	18,800
				COPY MACHINES/CAMERAS/GROUNDS EQUIPMENT, MAINTENANCE CONTRACTS, KITCHEN AND LAUNDRY APPLIANCES, FIRE EXTINGUISHER INSPECTION, COMPUTERS, REPAIR AND REPLACEMENT PARTS, ETC.				
10	106	30025	0	Professional	9,500	9,500	9,500	9,500
				TEMPORARY SALARY DUE TO STAFF BEING AT A MINIMUM, NOTARY PUBLIC COMMISSIONS, LICENSE RENEWAL FEE FOR R.N., CREDIT CHECKS, DRIVER'S LICENSE RECORDS REQUIRED FOR ACADEMY ATTENDANCE				
10	106	30037	0	Equipment, Leased or Rental	3,000	3,400	3,400	3,400
				COPIER LEASE INCLUDING MAINTENANCE & SUPPLIES				
10	106	30044	0	Water/Sewer/Garbage	5,000	5,000	5,000	5,000
				INFECTIOUS WASTE DISPOSAL, KITCHEN GREASE TRAP PUMPING & DISPOSAL				

**Detention Center #106
Budget Year 2009-2010**

[Budget Letter](#)

[Charts](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	106	30056	0	Data Processing LIVES CAN/PHOTO MANAGER HARDWARE/SOFTWARE MAINTENANCE \$7,900 SDP SOFTWARE FOR COMPUTER ARCHIVED JAIL RECORDS \$2,500 LAW DESK ON CD-ROM \$2,400	13,060	12,800	12,800	12,800
10	106	30062	0	Medical MEDICAL CONTRACT WITH PHYSICIAN \$48,000 MEDICAL/PHARMACEUTICAL/ SUPPLIES \$179,000 DENTAL COVERAGE \$11,000	207,000	267,000	267,000	267,000
10	106	30080	0	Dues: Organizations SC CORRECTIONAL ASSOCIATION, SC LAW ENFORCEMENT OFFICER ASSOCIATION, SC JAIL ADMINISTRATOR'S ASSOCIATION, IACP	1,200	1,900	1,200	1,200
10	106	30084	0	School/Seminar/Training/Meeting JAIL PRE-SERVICE TRAINING, IN-SERVICE TRAINING, TRAINING RECORDS, TRAINING MATERIALS, MEALS, LODGING Schools cut 20% from last year	10,000	13,900	8,000	10,000
10	106	40031	0	Small Capital Equipment (\$100 to \$4,999) 2 WALKIE TALKIES (@ \$980) \$1,960 4 WIDESCREEN MONITORS (@ \$240) \$960 5 UNINTERRUPTIBLE POWER SUPPLIES (@ \$250) \$1,250 1 HP OFFICEJET H470WBT MOBILE PRINTER \$450 5 HIGH RESOLUTION INFRARED CCTV CAMERAS (@ \$380) \$1,900 2 EXTERIOR HIGH RESOLUTION INFRARED CCTV CAMERAS (@ \$500) \$1,000 TRAINING VIDEOS, BOOKS, MATERIALS \$2,500 15 TRIPLE BUNK BEDS W/ DIVIDERS & ANCHOR KITS \$13,630 20 STACKABLE PLASTIC COTS (@ \$300) \$6,000 1 GLOCK PISTOL WITH ACCESSORIES \$580 1 TASER WITH ACCESSORIES \$990 PISTOL LOCKER FOR SALLY PORT \$950 FURNITURE, DESKS, CHAIRS, FILE CABINETS, ETC. \$5,800 REPLACEMENT CAMERAS AND MONITORS FOR SECURITY SYSTEM \$2,500 SPEAKERS & COMPONENTS FOR INMATE INTERCOM SYSTEM \$800 ADDING MACHINES, SHREDDERS, TYPEWRITERS, PHONES, FAX, NOTARY STAMPS \$2,000 VACUUM CLEANERS, WASHING MACHINES, DRYERS \$4,000 CHEST FREEZER (COMMERCIAL GRADE) \$880 POWER/HAND TOOLS, DIAGNOSTIC EQUIPMENT, ETC. \$1,500 SPRAYERS FOR INSECTICIDES, LAWN MOWERS, WEED TRIMMERS, ETC. \$2,000 3 DESKTOP COMPUTERS (@ \$1,450) \$4,350 (Moved from 50840) COLOR NETWORK PRINTER \$1,200 (Moved from 50840)	20,000	65,450	25,000	25,000

**Detention Center #106
Budget Year 2009-2010**

[Budget Letter](#)

[Charts](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				LAPTOP COMPUTER \$1,750 (Moved from 50840)				
				PROJECTOR \$1,100 (Moved from 50840)				
				ELECTRIC OVEN (COMMERCIAL GRADE) \$3,800 (Moved from 50840)				
				FOOD PROCESSOR (COMMERCIAL GRADE) \$1,600 (Moved from 50840)				
10	106	40032	0	Operational PAPER GOODS, MEAL & BEVERAGE STORAGE, CAMERA SUPPLIES FINGERPRINTING SUPPLIES, HYGIENE ITEMS, INMATE ID BANDS, JANITORIAL SUPPLIES, HVAC FILTERS, LIGHT BULBS, ALCOHOL/DRUG TEST KITS, TRAINING MATERIALS (BOOKS, VIDEOS, ETC.), INMATE MATTRESSES, ETC.	70,000	77,000	77,000	77,000
10	106	40033	0	Postage SHIPPING CHARGES (UPS, FEDEX, ETC.)	150	150	150	150
10	106	40034	0	Food FOOD	150,000	169,500	169,500	169,500
10	106	40065	0	Clothing/Uniforms PRISONERS AND FOOD SERVICE CLOTHING \$15,700 27 CURRENT PERSONNEL UNIFORMS (@ \$900) \$24,300 4 REPLACEMENT OFFICERS UNIFORMS (@ \$900) \$3,600 14 NEW POSITIONS UNIFORMS (@ \$900) \$12,600 12 SCOTT AIR PACK EYEGLASS HOLDERS (@ \$50) \$600 12 PRESCRIPTION LENS FOR SCOTT AIR PACK FACE MASKS (@ \$150) \$1,800 UPGRADE OFFICER FLASHLIGHTS AND HOLDERS \$2,500	40,000	61,100	40,000	47,200
10	106	40102	0	Periodicals LOCAL NEWSPAPER, PROFESSIONAL JOURNALS, IACP POLICY CENTER	300	400	300	300
10	106	50840	0	Capital Expenditures Equipment (\$5,000 and above) ICE MACHINE \$5,100 Cut INMATE VIDEO VISITATION EQUIPMENT \$98,000 3 DESKTOP COMPUTERS (@ \$1,450) \$4,350 (Moved to 40031) COLOR NETWORK PRINTER \$1,200 (Moved to 40031) STORAGE BUILDING \$4,300 (Moved to 50850) LAPTOP COMPUTER \$1,750 (Moved to 40031) PROJECTOR \$1,100 (Moved to 40031) ELECTRIC OVEN (COMMERCIAL GRADE) \$3,800 (Moved to 40031) FOOD PROCESSOR (COMMERCIAL GRADE) \$1,600 (Moved to 40031)	20,000	103,100	5,100	5,100

**Detention Center #106
Budget Year 2009-2010**

[Budget Letter](#)

[Charts](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	106	50850	0	Capital Expenditures Buildings	34,600	226,200	95,200	95,200
			Cut	COVER FOR VISITOR'S ENTRANCE \$6,100				
				ROOF FOR DETENTION CENTER AND OLD LEC \$95,200				
			Cut	SECURITY CAMERA SYSTEM \$52,000				
			Cut	JAIL ELECTRICAL SYSTEM UPGRADE \$68,600				
				STORAGE BUILDING \$4,300 (Moved from 50840)				
				Jail Expansion \$14,520,000 (Not included in total here)				
10	106	50870	0	Capital Expenditures Vehicles	0	66,610	0	0
				2010 FORD CROWN VICTORIA POLICE SEDAN				
				\$29,500				
				USED OR SURPLUS PICKUP TRUCK \$10,400				
				COMPACT VAN FOR PRISONER TRANSPORT \$26,710				
				All Vehicles are to be replacements, no additions to fleet				
10	106	60730	0	Jail Study	25,000	0	25,000	25,000
10	106	60735	0	Gravel/Stone	15,000	15,000	15,000	15,000
				PARKING AREA BETWEEN LEC & WALHALLA AREA EMS/RESCUE STATION; SURGE STONE				
10	106	60741	0	D.J.J. - Detention Services	12,000	18,000	18,000	18,000
				JUVENILE HOUSING IN COLUMBIA AND LIBERTY; INCREASE DUE TO IMPLEMENTATION OF JUVENILE DRUG COURT				
10	106	99999	0	Grant Match	0	0	0	0
				Total Non Personnel Expenditures	<u>709,710</u>	<u>1,203,510</u>	<u>858,950</u>	<u>868,150</u>
				Total Detention Center	<u>2,472,964</u>	<u>3,528,789</u>	<u>2,911,767</u>	<u>2,817,751</u>

**Detention Center #106
Budget Year 2009-2010**

[Budget Letter](#)

[Charts](#)

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
	Total Personnel Cost	1,763,254	2,325,279	2,052,817	1,949,601
	Total Operating Cost	655,110	807,600	758,650	767,850
	Total Capital Cost	54,600	395,910	100,300	100,300
	Total All Cost Detention Center	2,472,964	3,528,789	2,911,767	2,817,751

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	0	0
Gas & Fuel	15,000	15,000
Electricity	160,000	160,000
Water	18,750	18,750
Total Facilities Maintenance	193,750	193,750

Grant funds placed in any County departmental budget shall not be expended for any other purpose or transferred into any other line item.

**Emergency Services 107
Budget Year 2009-2010**

				Org Chart 2009-2010			
				2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved
Account Number	Description						
Reduced by Freezing 2 Fire Fighters.							
			Full-Time Salary (12)	479,660	466,788	466,788	408,494
			Special Workers Comp	57,000	57,000	57,000	57,000
			Overtime - mandatory work, training, recalls	39,700	39,700	39,700	39,700
			Holiday - Line Personnel	8,800	8,800	8,800	8,800
			Certifications	15,300	15,300	15,300	15,300
			Fringe & Benefits	256,791	260,694	260,694	219,548
			Furlough Non-line personnel				(4,750)
			Cut New Positions	0	387,464	0	0
			Total Salary, Fringe and Benefits	857,251	1,235,746	848,282	744,092
10	107	30018	0 Travel	400	800	400	400
			FUNDS TO REIMBURSE PERSONNEL/VOLUNTEERS FOR OUT OF COUNTY EXPENSES DELIVERING OR PICKING UP EQUIPMENT, TRAINING				
10	107	30022	Maintenance - Buildings/Grounds	5,000	8,300	5,000	0
			MAINTAIN TRAINING FACILITY AND BURN BUILDING \$6,500 MONTHLY EXPENSE OF PORT-A-JOHN FOR VOLUNTEERS DURING LIVE BURNS (TRAINING) AT BURN BUILDING \$1,800				
10	107	30024	0 Maintenance on Equipment	50,000	106,932	50,000	37,100
			PUMPER TRUCK TESTING (51 TRUCKS) \$8,925 MAINTENANCE FOR RADIOS AND PAGERS \$13,500 MAINTENANCE AND UPKEEP OF THE COUNTY'S COMPRESSED SYSTEM (INSPECTION AND TUMBLING OF NINE (9) ASME AIR TANKS \$2,500 HYDROSTATIC TESTING ON AIR BOTTLES (120 BOTTLES) \$3,000 HYDRO TESTING ON FIRE EXTINGUISHERS (100 EXTINGUISHERS) \$2,000 FLO TESTING ON AIR PACK REGULATORS (230 AIR PACKS) \$0 MAINTENANCE FOR AIR COMPRESSORS \$8,000 BACK FLOW VALVES TEST \$200 CALIBRATION OF 18 GAS METERS \$9,000 GROUND LADDER TESTING (160 LADDERS) \$9,167				

**Emergency Services 107
Budget Year 2009-2010**

					Org Chart		
				2008-2009	2009-2010	2009-2010	2009-2010
Account Number		Description		Adopted	Requested	Administrator Recommended	Council Approved
		CALIBRATION OF OHD FIT TESTER 3000 \$700					
		CALIBRATION OF MULTI -RAE UNIT \$700					
		OSHA REQUIRED CALIBRATION OF AIR MONITORS \$1,200					
		NFPA TESTING \$390					
		NFCI ANNUAL INSPECTION \$50					
		MFPA \$3,000					
		EOC AUDIO-VISUAL SYSTEM MAINTENANCE CONTRACT \$3,000					
		MAINTENANCE ON VEHICLE AND STATION RADIOS FOR INTEROPERABILITY \$25,000					
		SERVICE CONTRACT ON OFFICE MACHINES - \$2,100					
		GENERAL MAINTENANCE FOR ALL RESCUE EQUIPMENT \$12,000					
		MAINTENANCE CONTRACT FOR WEBEOC SOFTWARE \$2,500					
10	107	30025	0 Professional	0	7,500	0	7,500
		ENGINEER FOR CORE SAMPLE FOR BURN BUILDING \$2,500					
		\$5,000					
10	107	30041	0 Telecommunications	14,000	31,780	14,000	18,380
		MONTHLY SERVICE ON 8 OFFICE LINES \$7,000					
		CELL PHONE SERVICE FOR 12 PHONES \$6,000					
		T-1 LINE FOR DIRECT CONTACT WITH STATE EMD \$3,200					
		Cut MONTHLY SERVICE ON 7 AIR CARDS \$5,880					
		MONTHLY SERVICE FOR 45 PAGERS \$7,500					
		MONTHLY SERVICE FOR 6-800 MHZ RADIOS \$2,200					
10	107	30056	0 Data Processing	0	50,540	0	0
		FIREHOUSE SOFTWARE TO HAVE REPORTING AND RECORDKEEPING CAPABILITIES FOR FIRE DEPARTMENTS AND EMERGENCY SERVICES OFFICE AS REQUIRED BY SC CODE OF LAWS					
10	107	30062	0 Medical	85,000	104,400	85,000	85,000
		PHYSICALS FOR VOLUNTEER AND PAID FIREFIGHTERS, RESCUE SQUAD & DIVE TEAM \$98,850					
		MEDICAL SUPPLIES FOR VOLUNTEER FIRST RESPONDERS \$3,000					

**Emergency Services 107
Budget Year 2009-2010**

						Org Chart 2009-2010	
				2008-2009	2009-2010	Administrator	2009-2010
Account Number	Description			Adopted	Requested	Recommended	Council
							Approved
TB SKIN TESTS FOR VOLUNTEER RESCUE SQUAD MEMBERS \$2,550							
10	107	30080	0 Dues: Organizations	2,000	3,050	2,000	2,455
OCONEE COUNTY FIRE CHIEFS' ASSOCIATION \$120							
SC FIRE CHIEFS' ASSOCIATION \$120							
NFPA \$700							
FIRE MARSHAL DUES \$25							
SC FIREMEN'S ASSOCIATION DUES \$600							
SC EMERGENCY MANAGEMENT ASSOCIATION \$150							
INTERNATIONAL ASSOC. OF FIRE CHIEFS \$675							
INTERNAT'L SOCIETY OF FIRE SERVICE INSTRUCTORS \$150							
SC SOCIETY OF FIRE SERVICES INSTRUCTORS \$50							
TENN. ASSOC. OF RESCUE SQUADS \$120							
INTERNATIONAL ASSOC OF EMERGENCY MANAGERS \$340							
10	107	30084	0 School/Seminar/Training/Meeting	30,000	88,715	24,000	24,000
Schools cut 20% from last year							
FIRE/RESCUE SQUAD CPR/AED TRAINING \$10,000 (300 PPL)							
SWIFT WATER TECH I RESCUE TRAINING \$1,500 (15 PPL)							
RECERTIFICATION FOR TECH I \$800 (5 PPL)							
SWIFT WATER TECH II RESCUE TRAINING \$2,100 (10 PPL)							
RESCUE SQUAD INITIAL FIRST RESPONDER TRAINING \$1,500 (30 PPL)							
RECERTIFICATION FOR FIRST RESPONDER \$3,750 (150 PPL)							
ROPE RESCUE TRAINING \$500 (20 PPL)							
CONFINED SPACE ENTRY \$550 (20 PPL)							
CONFINED SPACE RESCUE \$550(20 PPL)							
EMERGENCY MEDICAL TECHNICIAN \$2,100 (6 PPL)							
URBAN SEARCH & RESCUE BLDG COLLAPSE TRAINING \$1,750 (35 PPL)							
VEHICLE EXTRICATION TRAINING \$1,000 (40 PPL)							
DIVE RESCUE 1 TRAINING \$2,000 (20 PPL)							
PUBLIC SAFETY DIVER \$2,200 (20 PPL)							
TRENCH RESCUE TRAINING \$4,950 (30 PPL)							
TECHNICAL ROPE RESCUE TRAINING \$3,250 (5 PPL)							
SWIFT WATER RESCUE AWARENESS TRAINING \$750 (50 PPL)							

Emergency Services 107 Budget Year 2009-2010

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	Org Chart 2009-2010 Administrator Recommended	2009-2010 Council Approved
	EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE \$2,100 (6 PPL)				
	POV TRAINING \$2,100 (400 PPL)				
	SC HURRICANE/EMERGENCY MANAGEMENT CONFERENCE \$2,120				
	FIRE DEPARTMENTS INSTRUCTORS CONFERENCE \$3,350				
	FIRE RESCUE INTERNATIONAL CONFERENCE \$2,690				
	INTERNAT'L FIRE INVESTIGATORS QUARTERLY TRNG \$3,400				
	SC FIREMEN'S ASSOCIATION CONFERENCE \$3,300 - JUL 2009				
	SC FIREMEN'S ASSOCIATION CONFERENCE \$3,300 - JUN 2010				
	SC FIRE CHIEFS CONFERENCE \$2,655				
	MISC TRAINING \$2,500				
	THE TRAINING PROGRAMS LISTED ARE MANDATED, RECOMMENDED OR REFERENCED IN THE CODES OR STANDARDS LISTED BELOW:				
	29CFR - 1910.120, 1910.134, 1910.156; SC CODE OF LAWS TITLE 23 CHAPTER 9 - ARTICLE 1 AND ARTICLE 3; NFPA - 472,921,1001,1002,1006,1021,1026,1033,1037,1041,1050,1250,1401 ,1403,1404,				
	OSHA BASIC INTERIOR FIREFIGHTER \$100				
	NFPA FIREFIGHTER \$100				
	NFPA FIREFIGHTER II \$100				
	STRUCTURAL REFRESHER BURN \$2,000				
	HAZMAT OPERATIONS \$100				
	RESCUING THE RESCUER \$1,000				
	BASIC AERIAL OPERATIONS \$400				
	ARSON DETECTION FOR FIRST RESPONDERS \$1,500				
	INTRO TO WILD LAND FIRE BEHAVIOR \$150				
	WILD LAND FIREFIGHTING \$200				
	WILD LAND URBAN INTERFACE \$750				
	FIRE AND LIFE SAFETY EDUCATOR \$880				
	EMERGENCY VEHICLE DRIVER TRAINING FOR FIREFIGHTERS \$150				
	PUMP OPERATIONS I \$150				
	PUMP OPERATIONS II \$200				
	FIRE OFFICER I \$100				
	RAPID INTERVENTION CREW \$1,000				
	INCIDENT SAFETY OFFICER \$150				
	FIRE INSTRUCTOR \$80				

Training
programs that
total \$20,610

**Emergency Services 107
Budget Year 2009-2010**

				Org Chart 2009-2010				
Account Number	Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved			
	HAZMAT TECH \$2,500							
	HAZMAT TECH REFRESHER \$1,500							
	POSITIVE PRESSURE VENTILATION \$750							
	RESPONDING TO UTILITY EMERGENCIES \$300							
	SUPERVISION: PERSONAL EFFECTIVENESS \$1,000							
	SUPERVISION: TEAM EFFECTIVENESS \$1,000							
	PICO \$200							
	STICO \$200							
	LEADERSHIP I \$750							
	LEADERSHIP II \$750							
	LEADERSHIP III \$750							
	BUILDING CONSTRUCTION: NC AND FR \$150							
	BUILDING CONSTRUCTION: COMBUSTIBLE \$150							
	FIRE INSPECTION INTRO \$1,500							
10	107	30090	0	Commission Honoraria	500	500	500	500
10	107	40031	0	Small Capital Equipment (\$100 to \$4,999)	200,000	411,820	200,000	168,000
				FIRE AND RESCUE EQUIPMENT FOR 16 STATIONS \$190,000 14 fire stations plus Haz Mat and office				
				PULSE OXIMETERS FOR RESCUE PERSONNEL \$3,600				
				REPLACEMENT OF FIRE AND RESCUE EQUIPMENT \$150,000				
				HEAVYWEIGHT PATIENT MOVING TARPS \$1,440				
				RESCUE ROPES, BAGS, PULLEYS, AND CARABINEERS FOR HIGH ANGLE RESCUE \$1,000				
				EXTRICATION HELMETS AND GOGGLES \$900				
				PAGERS FOR RESCUE PERSONNEL \$3,000				
delete per department				PORTABLE RADIOS FOR RESCUE PERSONNEL \$5,600				
				SINGLE BAND RADIOS \$18,200				
				HYDRAULIC RAM SUPPORTS FOR EXTRICATION \$1,120				
				SET OF HYDRAULIC HOSE FOR EXTRICATION EQUIPMENT \$750				
				EXTRICATION JUMPSUITS AND GLOVES \$1,860				
				GPS UNITS \$2,500				

**Emergency Services 107
Budget Year 2009-2010**

				Org Chart 2009-2010				
Account Number	Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved			
	PORTABLE LIGHTS \$1,200							
	COMPRESSOR FOR THE EMERGENCY RESPONSE TEAM \$300							
	CARBON MONOXIDE DETECTORS \$7,800							
	REPLACEMENT COMPUTERS \$9,550 (Moved from 50840)							
	AIR CONTROL UNIT REPLACEMENT \$4,000 (Moved from 50840)							
	VEHICLE STABILIZATION KITS \$6,000 (Moved from 50840)							
	PORTABLE GENERATORS - \$3,000(Moved from 50840)							
10	107	40032	0	Operational	22,000	51,470	22,000	19,000
	OFFICE SUPPLIES \$7,500							
	SUPPLIES FOR COUNTY AGRICULTURAL/ANIMAL RESPONSE TEAM AND COMMUNITY EMERGENCY RESPONSE TEAM FOR EXERCISES AND TRAINING \$2,500							
	REPLACEMENT OF DREDGER TUBES, RESPIRATOR CARTRIDGES, DECON POOLS, CHEM. TAPE, DISPOSABLE PPE, ETC. \$3,470							
	PHOS-CHEK FOAM FOR COMPRESSED FOAM SYSTEMS \$8,000							
	CO2 CARTRIDGE REFILLS FOR FIRE EXTINGUISHERS \$700							
	FIRE PREVENTION MATERIALS \$7,500							
	DRY CLEANING OF FREDDIE COSTUME \$200							
	NFPA CODE BOOKS \$1,200							
	PERSONAL PROTECTIVE EQUIPMENT FOR RESCUE SQUAD AND FIRE DEPARTMENT \$10,000							
	BATTERIES FOR RESCUE AND FIRE EQUIPMENT \$6,000							
	PRINTING \$1,500							
	PLAQUES, CERTIFICATES, AWARDS FOR FIRE PREVENTION POSTER CONTEST, TORNADO POSTER CONTEST, RESCUE SQUADS, ETC. \$1,700							
	IDENTIFICATION CARD SUPPLIES \$1,200							
10	107	40033	0	Postage	500	500	500	500
	SHIPPING FEES FOR RETURNING DAMAGED EQUIPMENT							

**Emergency Services 107
Budget Year 2009-2010**

						Org Chart 2009-2010		
Account Number				Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved
10	107	40034	0	Food	2,500	10,000	2,500	2,500
				FOOD FOR INDIVIDUAL EMERGENCY OPERATION SCENES \$2,000				
				ANNUAL VOLUNTEER CHIEFS/RESCUE/HAZMAT DINNER MEETING \$5,000				
				REFRESHMENTS FOR EMERGENCY MANAGEMENT, RESCUE SQUAD, CERT AND LEPC MEETINGS AND TRAINING \$3,000				
10	107	40065	0	Uniforms	48,000	55,560	30,000	26,000
				UNIFORMS FOR FIREFIGHTER/RESCUE PERSONNEL AND PROFESSIONAL CLOTHING FOR STAFF				
10	107	50840	0	Capital Expenditures Equipment (\$5,000 and above)	45,000	122,500	40,000	18,000
				EXTRICATION EQUIPMENT - POWER UNIT, POWER TOOLS - \$24,500				
				REPLACEMENT COMPUTERS \$9,550 (Moved to 40031)				
				AIR CONTROL UNIT REPLACEMENT \$4,000 (Moved to 40031)				
				WINCH WITH HITCH ADAPTER - \$10,000				
				SCOTT AIR PACK FOR THE RESCUE SQUADS \$10,000				
				BASIC TRENCH SHORING KIT \$20,000				
				VEHICLE STABILIZATION KITS \$6,000 (Moved to 40031)				
				PORTABLE GENERATORS - \$3,000(Moved to 40031)				
				PORTABLE PUMP TESTING TANK \$20,000				
				PORTABLE BREATHING AIR COMPRESSOR SYSTEM \$20,000				
				THERMAL IMAGING CAMERA - \$18,000				
10	107	50850	0	Capital Expenditures Buildings	0	0	0	0
				VEHICLE STORAGE BUILDING AT SOUTH COVE PARK (\$280,000 Moved to Capital Projects Fund)				
10	107	50870	0	Capital Expenditures Vehicles/Equipment	60,000	88,000	0	50,000
				REPLACEMENT OF 2 RESCUE SQUAD VEHICLES AT \$70,000				

**Emergency Services 107
Budget Year 2009-2010**

						Org Chart 2009-2010		
Account Number				Description	2008-2009 Adopted	2009-2010 Requested	Administrator Recommended	2009-2010 Council Approved
				BOX TRUCK TO STORE AND TRANSPORT EQUIPMENT \$18,000				
				All Vehicles are to be replacements, no additions to fleet				
10	107	50881	0	Capital Paving GRAVEL TO MAINTAIN DRY HYDRANTS & PARKING LOTS AT DEPTS	40,000	40,000	20,000	20,000
10	107	50890	0	Capital Equipment - Pumpers Lease Purchase <u>100' LADDER TRUCK \$970,000 Recom deleting existing from fleet</u> <u>1 REPLACEMENT FIRE ENGINES \$390,000</u> <u>1 REPLACEMENT FIRE ENGINES \$390,000</u> <u>1 NEW FIRE ENGINE \$390,000</u> Funds moved from Fund Balance to pay for Long Creek and Cleveland FD, replacement fire truck.	0	2,140,000	750,000	0
10	107	60083	0	Grants to Independent Agencies REIMBURSEMENT FOR FUEL, UTILITIES, INSURANCE \$80,000 QUARTERLY INCENTIVE FOR RESCUE SQUADS \$7,100 QUARTERLY GRANT FOR VOLUNTEER RESCUE SQUADS \$165,000 FUNDS FOR 14 FIRE DEPARTMENTS \$140,000	362,100	442,100	362,100	332,100
10	107	61105	0	911 Signs for Indigent Families FEES FOR SIGNS FOR QUALIFYING FAMILIES	0	500	0	0
10	107	99999	0	Grant Match FUND MATCH FOR FEDERAL AND STATE GRANTS	50,000	200,000	50,000	50,000
10	107	99999	0	Grant Match for personnel (SAFER Grant for 15 new positions) MATCH FIRST YEAR , FIVE YEAR BREAKDOWN INCLUDED	0	213,259	0	0
10	107	61106		Volunteer Compensation	120,000	150,000	0	0

**Emergency Services 107
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	Org Chart	2009-2010 Council Approved
				2009-2010 Administrator Recommended	
	Total Non Personnel Expenditures	1,137,000	4,328,226	1,658,000	861,435
	Total Emergency Services	1,994,251	5,563,972	2,506,282	1,605,527
	Total Personnel Cost	857,251	1,235,746	848,282	744,092
	Total Operating Cost	992,000	1,937,726	848,000	773,435
	Total Capital Cost	145,000	2,390,500	810,000	88,000
	Total All Cost Emergency Services	1,994,251	5,563,972	2,506,282	1,605,527

Grant funds placed in any County departmental budget shall not be expended for any other purpose or other line item.

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	1,550	1,550
Gas & Fuel	2,300	2,300
Electricity	4,500	4,500
Water	1,000	1,000
Total Facilities Maintenance	9,350	9,350

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	125,000	125,000
Gas	20,000	29,800
Diesel	25,000	19,000
Total Vehicle Maintenance	170,000	173,800

**Probation, Parole & Pardon Services #109
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	109	30041	0	Telecommunications CUT	0	0	0	0
Total Probation, Parole & Pardon Services					0	0	0	0

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	500	500	500	500
Gas & Fuel	3,000	3,000	3,000	3,000
Electricity	6,250	6,250	6,250	6,250
Water	2,000	2,000	2,000	2,000
Total Facilities Maintenance	11,750	11,750	11,750	11,750

Total Personnel Cost	0	0	0	0
Total Operating Cost	0	0	0	0
Total Capital Cost	0	0	0	0
Total All Cost Emergency Services	0	0	0	0

**Animal Control #110
Budget Year 2009-2010**

[Power Point](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	147,740	147,740	147,740	147,740
				Overtime	15,000	15,000	15,000	15,000
				Fringe & Benefits	88,909	91,975	91,975	91,533
				Total Salary, Fringe and Benefits	251,649	254,715	254,715	254,273
10	110	30022	0	Maintenance Buildings/Grounds	6,000	14,000	14,000	14,000
				Increase due to facility parking lot problems 2 fabric membranes plus stone per road dept. quote				
10	110	30024	0	Maintenance on Equipment	1,500	1,500	1,500	1,500
				NORMAL MAINTENANCE FOR EQUIPMENT				
10	110	30042	0	Gas & Fuel Oil	20,000	25,000	25,000	25,000
				TO OPERATE THE INCINERATOR				
10	110	30043	0	Electrical	10,000	15,000	15,000	15,000
				Increase due to price increase and new Facility				
10	110	30044	0	Water/Sewer/Garbage	6,000	6,000	6,000	6,000
				Same as last year based on cost estimate by contractor				
10	110	30062	0	Medical	50,000	50,000	50,000	50,000
				Veterinary costs plus shots for all incoming puppies				
10	110	30084	0	School/Seminar/Training/Meeting	4,500	4,500	4,500	4,500
				Euthanasia cert./ Animal control officer certifications				
10	110	40031	0	Small Capital Equipment (\$100 to \$4,999)	2,200	3,000	3,000	3,000
				Shelving, Desks, Weight scale for correct dose of meds.				

**Animal Control #110
Budget Year 2009-2010**

[Power Point](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	110	40032	0	Operational OFFICE SUPPLIES CLEANING SUPPLIES FOR KENNELS AND CAT ROOMS CLEANING AND SANITARY SUPPLIES FOR PUBLIC AREAS CAT AND DOG FOOD	30,000	30,000	30,000	30,000
10	110	40065	0	Clothing/Uniforms 6 OFFICERS X \$800 PER OFFICER	4,800	4,800	4,800	4,800
10	110	50840	0	Capital Expenditure Equipment (\$5,000 and above)	30,000	0	0	0
10	110	50870	0	Capital Expenditure Vehicle 2-New F-150 Super Crew 4X4 to replace 102.50 and 102.33 and 100.03	0	57,492	0	0
All Vehicles are to be replacements, no additions to fleet								
Total Non Personnel Expenditures					165,000	211,292	153,800	153,800
Total Animal Control					416,649	466,007	408,515	408,073
Total Personnel Cost					251,649	254,715	254,715	254,273
Total Operating Cost					135,000	153,800	153,800	153,800
Total Capital Cost					30,000	57,492	0	0
Total All Cost Animal Control					416,649	466,007	408,515	408,073

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	5,000	5,000
Gas	26,000	21,600
Total Vehicle Maintenance	31,000	26,600

**Park Recreation & Tourism #202
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	ORG Chart 2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	126,305	120,305	120,305	120,305
				Part-Time Salary	100,000	119,084	50,000	87,000
				Furlough Days		0	0	(4,244)
Out of County Season Pass				Fringe & Benefits	54,785	57,288	57,288	56,859
Off- Season Rates				Total Salary, Fringe and Benefits	281,090	296,677	227,593	259,920
10	202	30041	0	Telecommunications 2 LAND LINES, DSL, 1 CELL PHONE	1,000	1,000	1,000	1,000
10	202	30022	213	Arts & Historical ARTS & HISTORICAL COMMISSION - \$700 OCONEE HERITAGE OPERATIONAL FUNDS - \$10,000 Oconee Heritage Part Time \$17,000 BLUE RIDGE ARTS COUNCIL PART TIME FUNDS \$5,300	50,000	67,000	16,000	33,000
10	202	30024		Maintenance on Equipment - Radios ANNUAL MAINTENANCE ON RADIOS - CUT HERE AND ADD TO INDIVIDUAL PARKS	0	0	0	0
10	202	30068	0	Advertising PROMOTIONS/BROCHURES/LEGAL ADS/TOURISM ADS	2,500	2,500	2,500	2,500
10	202	30080	0	Dues: Organizations DISCOVER UPCOUNTRY SCPRT MEMBERSHIPS FOR COMMISSION MEMBERS	600	600	600	600
10	202	30084	0	School/Seminar/Training/Meeting PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. GOVERNOR'S CONFERENCE ON TOURISM - \$860 SCPRT CONFERENCE - \$705 SCPRT PUBLIC RELATIONS SEMINAR - \$35 CPR/FIRST AID TRAINING - \$350 Schools cut 20% from last year	1,500	1,950	1,200	1,200

**Park Recreation & Tourism #202
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	ORG Chart 2009-2010 Administrator Recommended	2009-2010 Council Approved
10	202	30090	0	Commission Honoraria 20 COMMISSION MEMBERS @ 100.00/YEAR PRT COMMISSION-6 ARTS/HISTORICAL COMMISSION-7 ATAX COMMITTEE-7	2,000	2,000	2,000	2,000
10	202	30901	0	Recreation District 1	12,500	12,500	12,500	12,500
10	202	30902	0	Recreation District 2	12,500	12,500	12,500	12,500
10	202	30903	0	Recreation District 3	12,500	25,000	25,000	25,000
10	202	30904	0	Recreation District 4	12,500	12,500	12,500	12,500
10	202	30905	0	Recreation District 5 DISTRICT 3 RECEIVES THE ROTATING FUNDS FOR 2009-2010 Rotating Schedule	25,000	12,500	12,500	12,500
10	202	40027	0	Safety Equipment BOOTS, SAFETY GLASSES, EARPLUGS, ETC.	2,625	2,625	2,625	2,625
10	202	40031	0	Small Capital Equipment (\$100 to \$4,999) MISC. EQUIPMENT	1,000	1,000	1,000	1,000
10	202	40032	0	Operational GENERAL SUPPLIES-\$3,000 PRINTER CARTRIDGES\$1,000 PRINTING PARKING PASSES - \$13,000 (OFFSETTING REVENUE)	4,000	17,000	17,000	17,000
10	202	40033	0	Postage BROCHURES, TOURISM REQUESTS TO WELCOME CENTERS	200	200	200	200
10	202	40034	0	Food MEETING, GRAND OPENINGS, DEDICATIONS	200	200	200	200
10	202	40065	0	Clothing: Uniforms	500	500	500	500

**Park Recreation & Tourism #202
Budget Year 2009-2010**

						ORG Chart	
						2009-2010	2009-2010
						Administrator	Council
Account Number	Description			2008-2009 Adopted	2009-2010 Requested	Recommended	Approved
	UNIFORM REPLACEMENT, LOGO SHIRTS, COMMISSION SHIRTS FOR SHOWS, ETC Badges- not approved, to be looked at by county attorney						
10	202	50840	0	Capital Equipment (\$5,000)	0	0	0
	CREDIT/DEBIT CARD MACHINES (IT PLAN) CAMPGROUND RESERVATION SOFTWARE-TBD						
10	202	50850	0	Capital Buildings	0	0	0
10	202	60735	0	Gravel	5,000	5,000	5,000
	HIGH FALLS - \$2,000 SOUTH COVE - \$2,000 CHAU RAM - \$1,000						
10	202	61005	0	Iron Gate	3,000	0	0
10	202	95100	20231	Patriot's Hall	5,000	0	0
10	202	95100	20225	Pendleton District Commission	25,000	135,000	25,000
	Restoration of Hunter's Store Visitor's Center \$100,000 MARKETING - \$35,000						18,000
10	202	95100	20241	SC National Heritage Corridor	35,000	50,000	35,000
	MARKETING - \$50,000						25,000
10	202	99999	0	PRT Grant Match	15,000	15,000	15,000
	MATCH PARD GRANTS/HERITAGE CORRIDOR GRANTS/OTHER AVAILABLE GRANTS						
	Total Expenditures			229,125	376,575	199,825	199,825
	Total Park Recreation & Tourism			510,215	673,252	427,418	459,745

**Park Recreation & Tourism #202
Budget Year 2009-2010**

[ORG Chart](#)

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
	Total Personnel Cost	281,090	296,677	227,593	259,920
	Total Operating Cost	229,125	376,575	199,825	199,825
	Total Capital Cost	0	0	0	0
	Total All Cost Park Recreation & Tourism	510,215	673,252	427,418	459,745

Included in the Vehicle Maintenance Budget:

Maintenance	10,000	13,000
Gas	21,000	15,200
Diesel	2,000	2,000
Total Vehicle Maintenance	33,000	30,200

Grant funds placed in any County departmental other line item.

Parks, Recreation, and Tourism Budget Transfer:

**High Falls Park #203
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator	2009-2010 Council Approved
				<u>Full-Time Salary</u>	121,097	121,097	121,097	121,097
				Fringe & Benefits	65,852	67,896	67,896	67,278
				Part-time salary (\$35,670 which is included in PRT Administration budget) - 7.25/hr to 7.75/hr				0
				Part Time Employees - To include Temporary Fulltime Office manager (2 weeks prior to Memorial Day through 2 weeks after Labor Day				0
				Furlough Days				(2,462)
				Overtime - Security	7,500	7,500	0	0
				Overtime - Regular	4,894	4,894	4,894	4,894
				<u>Total Salary, Fringe and Benefits</u>	<u>199,343</u>	<u>201,387</u>	<u>193,887</u>	<u>190,807</u>
10	203	30018	0	Travel	0	0	0	0
10	203	30022	0	Maintenance Buildings/Grounds	30,000	30,000	30,000	30,000
				Maintenance on Buildings \$20,000 approx.				
				ELECTRICAL -WIRE,BRAKERS,OUTLET,SWITCHES,BOXES ETC.				
				BUILDING MATERIAL/ELECTRICAL/LUMBER/PLUMBING/PAINT				
				DOORS,LOCKS,HINGES,CLOSERS,DOORSTOPS,PUSH/PULLS				
				REPLACEMENT ROOFING,EXTERMINATION TREATMENT				
				HARDWOOD FLOOR REFINISHING, TILE,SHEETROCK, ETC.				
				PLUMBING - TOILETS,URINAL,FAUCET,SUPPLY LINE,PVC ETC,SIGNS				
				WINDOWS,SCREENING,CEMENT,FLOORING,BLOCK,DECOR ROCK				
				REPLACEMENT WINDOWS,LOCKS,TERMITE TREATMENT				
				FENCING/CABINETS/NEW SEPTIC TANK & FIELD,MISCELLANEOUS				
				WATER HEATER,				
				Any product or service used on a normal daily routine or emergency basis not covered by another line item including, but not limited to above.,				
				Maintenance on Grounds \$10,000 approx.				
				LUMBER-RR TIES,TREATED LUMBER,SPIKES,BRACKETS,ETC.				
				PLUMBING - BIBS,PVC, SOLVENT,CEMENT,VALVES,ETC.				
				ELECTRICAL -WIRE,BRAKERS,OUTLET,SITE BOX ETC.				
				TRESS,SHRUBS,REPLACEMENT FIRERINGS,PAINT,TABLE WOOD				
				PUMP OUT AND MAINTAIN SEPTIC SYSTEMS ANNUALLY				
				CEMENT, ASPHALT,SAND (VOLLEYBALL,BEACH) ETC.				
				SIGNS, LANDSCAPING SUPPLIES,SOD SEED,MISCELLANEOUS				
				Any product or service used on a normal daily routine or emergency basis not covered by another line item including, but not limited to above.,				

**High Falls Park #203
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator	2009-2010 Council Approved
10	203	30024	0	Maintenance on Equipment RADIO MAINTENANCE CHAIN SAW SHARPENING/PLUGS/FILTERS/CHAINS,Oil; MIX,WELDING BLOWER PARTS/TRIMMER PARTS HVAC REPAIR WELDING REPAIR/MISC REPAIR Any product or service used on a normal daily routine or emergency basis not covered by another line item including, but not limited to above.,	1,500	1,500	1,500	1,500
10	203	30037	0	Equipment (Leased or Rented) TREE STUMP GRINDER & MISC EQUIPMENT	500	500	500	500
10	203	30041	0	Telecommunications 2 LINE SERVICE - LOCAL/LONG DISTANCE SERVICE - 3 PAGERS, INTERNET	1,250	1,250	1,250	1,250
10	203	30042	0	Gas & Fuel Oil INCREASE IN COST 3 PROPANE TANKS - HEATING	2,365	3,365	3,365	3,365
10	203	30043	0	Electricity	23,365	23,365	23,365	23,365
10	203	30044	0	Water/Sewer/Garbage INCREASE IN COST/USAGE WATER BACKFLOW CHECK BACKFLOW CHECK	2,355	4,555	4,555	4,555
10	203	30084	0	School/Seminar/Training/Meeting TCTC - Conversational Spanish Level 1 \$89.00 Cut <u>Electrical Wiring 1 - \$528.00</u>	0	617	100	100
10	203	40031	0	Small Capital Equipment (\$100 to \$4,999) RADIOS, RADIO BATTERIES,TRASH CANS & LINERS SIGNS,NEW PICNIC TABLES,HAND TOOLS,GRILLS,CHERRY BASKET BACKPACK BLOWER,PHONE ANSWERING,RE-KEYING EQUIPMENT REQUEST BY RISK MANAGER - FLAMMABLE LIQUID STORAGE CABINETS - GAS - \$1000.00 Any product or service used on a normal daily routine or emergency basis not covered by another line item including, but not limited to above.,	2,500	3,500	2,500	2,500

**High Falls Park #203
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator	2009-2010 Council Approved
10	203	40032	0	Operational INCREASE IN COST/USAGE CLEANING SUPPLIES -CLEAN N FRESH,CLEAR LEMON, CLOROX, VITRICIDE,SPONGES,MOP/MOP HEADS, ETC. SAFETY SUPPLIES & EQUIPMENT, DEFENSIVE SUPPLIES,ETC. OFFICE - PAPER,CARTRIDGE,FOLDERS,PEN,PENCILS, ETC. FIRST AID, BATTERIES, AED SUPPLIES,PESTICIDES,MARKINGPAINT INSECTICIDES, ROUNDUP,TOILET PAPER,BAGS,LIGHTBULB,LINERS TOOLS,TRASHCANS,RECEPTACLE FRAMES,HAND/PAPER TOWELS ENVELOPES,FIRE ANT BAIT,SAW BLADES,BITS,ROPE,CHAIN, ETC. FRAMING&MATTING,BOOKS Any product or service used on a normal daily routine or emergency basis not covered by another line item including, but not limited to above.,	16,000	17,000	17,000	16,800
10	203	40034	0	Food WATER/HYDRATION	0	0	0	200
10	203	40065	0	Clothing/Uniforms <u>FULL-TIME</u> DRESS UNIFORM - SHIRTS,PANTS TIE,HAT,BELT,INSIGNIA CLASS B-PANTS,SHIRTS,UTILITYBELT,JACKET,HAT BOOTS-Replacement as per Oconee Policy <u>PART-TIME</u> SHIRTS,CAP/HAT No Badges	1,500	2,200	1,500	1,500
10	203	40832	0	Concessions ICE/SAMS CLUB/DAIRY/COKE/WAL-MART/KMART FOR RESALE	15,532	15,532	15,532	15,532
10	203	50840	0	Capital Expenditures Equipment (\$5,000 and above)	0	0	0	0
10	203	50850	0	Capital Expenditures Buildings	0	0	0	0
10	203	50870	0	Capital Expenditures Vehicles/Equipment F150 FLEX FUEL FORD TRUCK \$18,933	0	18,993	12,000	12,000

All Vehicles are to be replacements, no additions to fleet

**High Falls Park #203
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator	2009-2010 Council Approved
10 203 60081 0	Sales Tax 5% STATE TAX 2% ATAX <i>Reclassified sales taxes as a reduction of revenue.</i>	12,135	0	0	0
	Total Expenditures	<u>109,002</u>	<u>122,377</u>	<u>113,167</u>	<u>113,167</u>
	Total High Falls Park	<u>308,345</u>	<u>323,764</u>	<u>307,054</u>	<u>303,974</u>
	Total Personnel Cost	199,343	201,387	193,887	190,807
	Total Operating Cost	109,002	103,384	101,167	101,167
	Total Capital Cost	0	18,993	12,000	12,000
	Total All Cost High Falls Park	308,345	323,764	307,054	303,974

[Revenue projected \\$132,865](#)

**South Cove Park #204
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	<u>Full-Time Salary</u>	120,644	120,644	120,644	120,644
	Fringe & Benefits	65,591	67,649	67,649	67,034
	Part-time salary (\$31,330 which is included in PRT Administration budget)				
	Furlough Days				(2,438)
	Overtime - Security	7,500	7,500	0	0
	Overtime - Regular	3,915	4,000	4,000	4,000
	<u>Total Salary, Fringe and Benefits</u>	<u>197,650</u>	<u>199,793</u>	<u>192,293</u>	<u>189,240</u>
10 204 30022 0	Maintenance Buildings/Grounds	18,000	49,890	30,000	30,000
	\$3890 INCREASE REQUESTED OVER LAST FY. TO FUND: SAND FOR BEACH, VOLLEYBALL, ETC.				
	REPLACE SOME OLD SIGNAGE AND INSTALL NEW. CONTINUED CONSTRUCTION OF PUBLIC INFORMATION TREES & PLANTS FOR LANDSCAPING				
	BUILDINGS - \$10,320.00 INCLUDING BUT NOT LIMITED TO LUMBER, PLYWOOD, SIDING MISC HARDWARE SUPPLIES, SHOWER CURTAINS, PAINT, PAINT SUPPLIES, ELECTRICAL SUPPLIES, PLUMBING SUPPLIES, RECREATION BUILDING REPAIR, RESTROOM REPAIR, OFFICE RENOVATION, REPAIRS TO RESIDENCE, SEPTIC TANK SERVICE, WOOD PRESERVATIVE				
	GROUNDNS - \$11,570.00 INCLUDING BUT NOT LIMITED TO ELECTRICAL SUPPLIES, PLUMBING SUPPLIES, RE-BAR, PLANTS, TREES, RAILROAD TIES, DOCK REPAIR, CONCRETE, CEMENT, COURT NETS, PARKING LOT PAINT, SIGNS, SIGN MATERIALS, SAND, PICNIC TABLE REPAIR OR REPLACEMENT, SITE POST REPLACEMENT, SEED, STRAW, FERTILIZER, LIME, WOOD PRESERVATIVE				
	Cut <u>RESURFACE TENNIS COURTS (PAINT & PATCH) - \$15,000.00 (Moved from 50850)</u>				

**South Cove Park #204
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				<u>RESHINGLE & REPAIR ROOFS OF OFFICE ,SHOP, RESIDENCE.& Recreation Building - \$13,000 (Moved from 50850) 1st priority</u>				
10	204	30024	0	Maintenance on Equipment RADIO MAINTENANCE PREVIOUSLY REPORTED IN DEPART 202 COMMUNICATIONS/CHAINSAW/BLOWER/TRIMMER PARTS, OIL, MIX, CHAINS, LINE, RELATED ITEMS, SPARK PLUGS, FILTERS, SPARK PLUGS, FILTERS, PARTS, WELDING STEEL, ETC, BACKFLOW PREVENTION VALVE	1,500	1,500	1,500	1,500
10	204	30037	0	Equipment (Leased or Rented) TANK RENTAL/TRENCHER/SCISSOR LIFT MISC RENTAL EQUIPMENT	800	800	800	800
10	204	30041	0	Telecommunications 2 LAND LINES 2 PAGERS	700	705	705	705
10	204	30042	0	Gas & Fuel Oil	700	700	700	700
10	204	30043	0	Electricity	38,000	40,000	40,000	40,000
10	204	30044	0	Water/Sewer/Garbage INCREASE BASED ON WATER BILLS FOR THE PAST 2 YEARS	7,200	7,500	7,500	7,500
10	204	40031	0	Small Capital Equipment (\$100 to \$4,999) \$1250 INCREASE TO FUND: - BEGIN REPLACEMENT OF 2 CHANNEL RADIOS USED FOR PARK COMMUNICATION. CURRENT RADIOS ARE 12 - REPLACE COPIER IN OFFICE. THE CURRENT ALL-IN-ONE MACHINE IS FAILING. - NEW ROUTER AND ACCESSORIES FOR SIGN, SITE POST, ETC. FABRICATION.	750	2,000	2,000	2,000

**South Cove Park #204
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	204	40032	0	Operational \$3200 INCREASE REQUESTED TO FUND: - INCREASED COST OF TOILET PAPER AND TRASH CAN LINERS INCREASED NEED FOR FIRE ANT AND INSECT CONTROL - INCREASE IN PRINTING COSTS AND NEED FOR ADDITIONAL OR REPLACEMENT PRINTED MATERIAL. NEED TO INCREASE NUMBER OF SEPTIC TANKS PUMPED OUT INCLUDED BUT NOT LIMITED TO CLEANING SUPPLIES, OFFICE OFFICE SUPPLIES, TOILET PAPER, HAND TOWELS, CHEMICALS, PESTICIDES, HERBICIDES, LIGHT BULBS, TUBES, SAFETY EQUIPMENT, SEPTIC TANK SERVICE, REGISTRATION BOOKS, ENVELOPES, RULE CARDS, TRASH CAN LINERS, WELDING SUPPLIES, BATTERIES, ROPE, CHAIN, CABLE, SAW BLADES, ROUTER BITS, REFLECTORS, MARKING TAPE, TOOLS, POWER TOOLS, MISC. EQUIPMENT, ETC	12,000	15,200	12,000	11,800
10	204	40034	0	Food WATER/HYDRATION	0	0	0	200
10	204	40065	0	Clothing/Uniforms SHIRTS/JACKETS/HATS/BOOTS NO BADGES	1,500	1,750	1,500	1,500
10	204	40832	0	Concessions COCA COLA PRODUCTS FOR RESALE ICE FOR RESALE FIREWOOD FOR RESALE	5,000	5,000	5,000	5,000
10	204	50840	0	Capital Expenditures Equipment (\$5,000 and above)	0	0	0	0
10	204	50850	0	Capital Expenditures Buildings RESHINGLE & REPAIR ROOFS OF OFFICE ,SHOP, RESIDENCE,& Recreation Building - \$13,000 (Moved to 30022) RESURFACE TENNIS COURTS (PAINT & PATCH) - \$15,000.00 (Moved to 30022) <u>PAVE CAMPGROUND GRAVEL ROADS AND TENNIS PARKING Lot - \$115,000 (Moved to Capital Projects Fund)</u>	10,000	0	0	5,000

**South Cove Park #204
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Improve campsites rollover from 08-09 \$5,000								
10	204	50870	0	Capital Expenditures-Vehicle REPLACEMENT TRUCK WITH SERVICE BODY - \$22,900.00	0	22,900	12,000	12,000
All Vehicles are to be replacements, no additions to fleet								
10	204	60081	0	Sales Tax 5% STATE TAX 2% ATAX Reclassified sales taxes as a reduction of revenue.	14,000	0	0	0
Total Non Personnel Expenditures					110,150	147,945	113,705	118,705
Total South Cove Park					307,800	347,738	305,998	307,945
Total Personnel Cost					197,650	199,793	192,293	189,240
Total Operating Cost					100,150	125,045	101,705	101,705
Total Capital Cost					10,000	22,900	12,000	17,000
Total All Cost South Cove Park					307,800	347,738	305,998	307,945

[Revenue projected \\$127,000](#)

**Chau Ram Park #205
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		<u>Full-Time Salary</u>	91,772	91,772	91,772	91,772
		Fringe & Benefits	49,794	51,438	51,438	50,970
		Part-time salary (\$20,000 which is included in PRT Administration budget)	0	0	0	0
		Furlough Days			0	(1,898)
		Overtime - Security	7,500	7,500	0	0
		Overtime - Regular	3,019	3,672	3,672	3,672
		<u>Total Salary, Fringe and Benefits</u>	152,085	154,382	146,882	144,516
10	205	30022	11,000	12,000	12,000	12,000
		Maintenance Buildings/Grounds BUILDINGS - \$6,000.00 INCLUDED BUT NOT LIMITED TO ELECTRICAL , PLUMBING , PLUMBING AND PAINTING SERVICES, ROOFING, TOILETS, CARPET CLEANING, TERMITE TREATMENT, HARDWOOD FLOORS GROUND - \$6,000.00 INCLUDED BUT NOT LIMITED TO LANDSCAPING SUPPLIES, TRAIL MAINTENANCE, SEED, SOD, FERTILIZER, STRAW, SAND, AMIDE, GRAVEL, PLANTS/TREES,				
10	205	30024	3,500	1,500	1,500	1,500
		Maintenance on Equipment RADIO MAINTENANCE PREVIOUSLY REPORTED IN DEPART 202 CHAINSAW PARTS/PLUGS/OIL FILTERS/CHAINS/TRIMMER PARTS WELDING SERVICES/MISC REPAIR				
10	205	30037	500	500	500	500
		Equipment (Leased or Rented)				
10	205	30041	1,650	1,650	1,650	1,650
		0 Telecommunications 2 LAND LINES - \$864.00, 2 PAGERS \$270.00, Long Dist. \$516.00				
10	205	30042	1,000	1,500	1,500	1,500
		0 Gas & Fuel Oil - 3 tanks \$500.00 each to fill				
10	205	30043	9,000	9,000	9,000	9,000
		0 Electricity				
10	205	30044	2,100	2,100	2,100	2,100
		0 Water/Sewer/Garbage				

**Chau Ram Park #205
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	205	40031	0 Small Capital Equipment (\$100 to \$4,999) TOOLS/EQUIPMENT/SUPPLIES	2,600	2,600	2,600	2,600
10	205	40032	0 Operational INCLUDED BUT NOT LIMITED TO FIRST AID EQUIPMENT, BATTERIES, ROUND - UP, TRASH BAGS, LIGHT BULBS, CAMPER GAS, PERSONNEL SAFETY ITEMS, CLEANING EQUIPMENT	4,500	5,000	4,500	4,300
10	205	40034	0 Food WATER/HYDRATION	0	0	0	200
10	205	40065	0 Clothing: Uniforms SHIRTS/JACKETS/HATS/BOOTS /PANTS/BELTS & CARRIERS No Badges	1,500	1,750	1,500	1,500
10	205	40832	0 Concessions DRINKS/FIREWOOD/WATERFALL BOOKS FOR RESALE	2,000	2,000	2,000	2,000
10	205	50850	0 Capital Expenditure-Buildings Replace/enlarge back deck of Recreation building-\$17,500 Cut Entrance Sign-\$6,500	0	24,000	24,000	17,500
10	205	50870	0 Capital Expenditure-Vehicles Cut Electric Golf Cart All Vehicles are to be replacements, no additions to fleet	0	5,600	0	0
10	205	60081	0 Sales Tax 5% STATE TAX 2% ATAX Reclassified sales taxes as a reduction of revenue.	1,000	0	0	0
Total Non Personnel Expenditures				40,350	69,200	62,850	56,350
Total Chau Ram				192,435	223,582	209,732	200,866

**Chau Ram Park #205
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	152,085	154,382	146,882	144,516
	Total Operating Cost	40,350	39,600	38,850	38,850
	Total Capital Cost	0	29,600	24,000	17,500
	Total All Cost Chau Ram Park	192,435	223,582	209,732	200,866

[Revenue projected \\$21,800](#)

**Library #206
Budget Year 2009-2010**

[New Library Plans](#)
[State Aid](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Full-Time Salary	614,936	602,859	602,859	598,874
	Part-Time Employees	117,589	117,589	117,589	117,589
	Fringe & Benefits	302,472	309,578	309,578	308,387
	Furlough Days		0	0	(12,948)
	Cut New Positions	0	54,283	0	0
	Cut Reclassification	0	7,479	0	0
	Part-Time Employees	0	3,883	3,883	0
	Total Salary, Fringe and Benefits	1,034,997	1,095,671	1,033,909	1,011,902
10 206 30018 0	Travel	2,000	680	680	680
	LIBRARY SOLUTIONS (4 X \$170) \$680				
10 206 30022 0	Maintenance Buildings/Grounds	2,500	7,295	7,295	7,295
	LEASED CAROLINA FIRE ALARM SYSTEM FOR ALL BRANCHES				
	\$2,500 PER YEAR				
	LEASED CAROLINA BURGLAR ALARM SYSTEM FOR ALL BRANCHES				
	\$4,795 PER YEAR				
10 206 30024 0	Maintenance on Equipment	13,434	14,972	14,972	14,972
	SENECA RICOH COPIER - \$4,319				
	SALEM RICOH COPIER- \$2,502				
	WALHALLA RICOH DIGITAL COPIER -\$106				
	WESTMINSTER KYOCERA COPIER -\$ 602				
	WALHALLA KYOCERA COPIERS (2) - \$1032				
	WALHALLA MITA 1355 - \$754				
	WALHALLA CANNON MS 400 MICROFILM SCAN/READ/PRINT \$1,415				
	WALHALLA CANNON MS 300 MICROFILM SCAN/READ/PRINT \$1,254				
	WALHALLA MINOLTA MS 6000 READER/PRINTER \$1073				
	TYPEWRITER MAINTENANCE (7) \$312				
	MISC., POSSIBLE INCREASES AND FOR COPIES WE PAY PER COPY (INCLUDES K 5442 AT SENECA) \$1,603				
10 206 30037 0	Equipment (Leased or Rented)	1,800	1,869	1,869	1,869
	POSTAGE METER AND SCALE (4 x \$467) \$1,869				

**Library #206
Budget Year 2009-2010**

[New Library Plans](#)
[State Aid](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	206	30041	0	Telecommunications 14 TELEPHONE LINES: WAL 8, WEST 2, SEN 2, SAL 2 \$2,500 VERIZON CELL SERVICE FOR BOOKMOBILE (12 x \$45.00) \$540 METRO-E (12 x \$312) \$3, 744 to be funded from state library funding	2,500	6,784	3,040	3,040
10	206	30056	0	Data Processing CIRCULATION: LIBRARY SOLUTION SOFTWARE SUPPORT \$21,143 LIBRARY SOLUTION SOFTWARE LICENSE \$433 CATALOGING: ITS.MARC A/V ACCESS USER (CATALOGING DATABASE) \$995 ITS.MARC BOOKS ACCESS USER (CATALOGING DATABASE) \$1,995 OPAC ENRICHMENT SOFTWARE \$1,733 BOOKMOBILE: BLUETOOTH SCANNER SUPPORT \$77 PC RESERVATION: ENVISION WARE & SIP SUPPORT \$1,503 INFRASTRUCTURE: BARRACUDA ANTI SPAM \$948 MCAFEE ANTI VIRUS \$2,433 WEB SENSE \$6,125 CISCO \$4,000 WIRELESS: SMART NET \$1,300 EXCHANGE (EMAIL SERVER): BACKUP EXECUTIVE AGENT \$103 MCAFEE ANTI VIRUS \$1,466 MICROFILM OF "DAILY JOURNAL" \$999 Items related to wireless internet and related upgrades to be funded from State Library Funding	25,000	45,253	25,000	25,000
10	206	30068	0	Advertising LIBRARY BROCHURES (5,000 x .06) \$300 LIBRARY BOOK BAGS (75 x \$6.07) \$455 ADVERTISING FOR LIBRARY PROGRAMS (5 x \$48) \$240	1,000	995	995	995

**Library #206
Budget Year 2009-2010**

[New Library Plans](#)
[State Aid](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	206	30080	0	Dues: Organizations ALA AND PLA (1 STAFF) \$180 SCLA (5 STAFF & 7 LIBRARY BOARD) \$460 APLA (1 ORGANIZATIONAL) \$250 ARSL (1 STAFF) \$40	700	930	700	700
10	206	30084	0	School/Seminar/Training PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. ONLINE TRAINING FOR STAFF (30 X \$40) \$1,200 STATE LIBRARY PROFESSIONAL DEVELOPMENT (8 X \$10) \$80 LIBRARY SOLUTIONS (NO CHARGE FOR TRAINING) \$640 ACOG SUPERVISOR TRAINING (2 X \$265) \$ 530 IN SERVICE DAY FOR 30 STAFF (2 X \$500) \$1,000 APLA Meetings & Training for Director (6 x \$10) \$60 Schools cut 20% from last year	2,000	3,510	1,600	1,600
10	206	30090	0	Commission Honoraria LIBRARY BOARD (9 X \$100) \$900	900	900	900	900
10	206	40031	0	Small Capital Equipment (\$100 to \$4,999) ELECTRONIC EYE PATRON COUNTERS (2 X \$598) \$1,196 EPSON THERMAL RECEIPT PRINTERS (2 X \$625) \$1,250 WALL MOUNT PERIODICAL DISPLAYERS (8 X \$118) \$944 HP LJ P4014N PRINTER-WESTMINSTER (1 X \$859) \$859 BOOK TRUCKS (2 X \$300) \$600 HON COMFORTASK CHAIR (8 X \$200) \$1,600 66" X 36" DEMCO METAL SHELIVING (2 X \$394) \$788	3,000	7,237	3,000	3,000
10	206	40032	0	**Operational OFFICE SUPPLIES FOR CLERICAL STAFF (30 X \$90) \$2,700 GENERAL SUPPLIES FOR NON-CLERICAL STAFF (1 X \$150) \$150 CIRCULATION SUPPLIES: LIBRARY CARDS & APPLICATIONS \$2,311 MISC (RECEIPT TAPE, RESERVE CARDS,ETC) \$672 CATALOGING SUPPLIES: BARCODES FOR MATERIALS \$418 TAPE,JACKETS,POCKETS,LABELS,FORMS \$2,309 AV CASES \$874	15,000	14,850	14,850	14,850

**Library #206
Budget Year 2009-2010**

[New Library Plans](#)
[State Aid](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	COPYING & PRINTING SUPPLIES TONER (COLOR & B&W) \$1,662 PAPER \$1,600 YOUTH SERVICES SUPPLIES MISC (CRAFTS,PETTY CASH,DISPLAY MATERIALS) \$1,487 COMPUTER SUPPLIES & PERIPHERALS MISC (HEADPHONES,FLASHDRIVES,CLEANER) \$187 ACCESSORIES SHELVING,SIGNS,CLOCKS & MISC ITEMS \$480				
10 206 40033	0 Postage IMS, ILL & REG. MAIL, OVERDUE & RESERVE NOTICES	2,500	2,500	2,500	2,500
10 206 40034	0 Food SNACKS FOR CHILDREN'S PROGRAMS	150	150	150	150
10 206 40101	0 Books ADULT (2386 VOLUMES x \$22.00) \$52,492 REFERENCE (868 VOLUMES x \$36.00) \$ 31,248 CHILDREN'S (2,426 VOLUMES x \$17.00) \$41,242	115,000	124,982	115,000	100,000
10 206 40102	0 Magazines: Newspapers EBSCO INFORMATION SVCS (approx.135 @ \$36) NEWSPAPER SUBSCRIPTIONS (approx.16 @ \$101)	6,500	6,500	6,500	5,500
10 206 40103	0 Audio Visual BOOKS ON TAPE (approx.167 @\$21) & CDs (approx.100@\$70) DVDs & VIDEOS (approx.175 @\$20)	10,000	14,000	10,000	10,000
10 206 50840	0 Equipment, Capital Expenditures (\$5,000 and above)	0	0	0	0
10 206 50860	0 Land, Capital Expenditures Expected not to be utilized 08-09 budget rolled to 09-10	20,000	-	20,000	20,000

**Library #206
Budget Year 2009-2010**

[New Library Plans](#)
[State Aid](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 206 50870 0	Vehicles, Capital Expenditures		0	0	0
	Total Non Personnel Expenditures	223,984	253,407	229,051	213,051
	Total Library	1,258,981	1,349,078	1,262,960	1,224,953
	Total Personnel Cost	1,034,997	1,095,671	1,033,909	1,011,902
	Total Operating Cost	203,984	253,407	209,051	193,051
	Total Capital Cost	20,000	0	20,000	20,000
	Total All Cost Library	1,258,981	1,349,078	1,262,960	1,224,953

Included in the Vehicle Maintenance Budget:

Maintenance	4,000	4,000
Gas	2,000	3,000
Diesel	2,800	1,900
Total Vehicle Maintenance	8,800	8,900

Included in the Facilities Maintenance Budget:

Maintenance	36,050	43,050
Gas & Fuel	0	0
Electricity	65,000	65,000
Water	2,550	2,550
Total Facilities Maintenance	103,600	110,600

Grant funds placed in any County departmental budget shall not be expended for any other purpose or transferred into any other line item.

**Assessor #301
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	301	10010	0	<u>Full-Time Salary</u>	617,048	701,945	701,945	701,945
				Fringe & Benefits	287,242	344,822	344,822	343,392
				New positions 3 Appraisers	134,952	0	0	0
				Certification	3,560	3,560	3,560	3,560
				Furlough Days		0	0	(12,902)
				<u>Reclassifications</u>	0	7,144	0	0
				<u>Overtime</u>	3,500	3,500	3,500	3,500
				Total Salary, Fringe and Benefits	1,046,302	1,060,971	1,053,827	1,039,495
10	301	30024	0	<u>Maintenance on Equipment</u>	2,500	4,500	4,500	4,500
				OCE Printer Maintenance \$ 3,000				
				Sharp Electronic Corp Copier Maintenance \$500				
				Copier maintenance needed to allow for unplanned service repairs on LaserJet \$1,000				
10	301	30025	0	<u>Professional</u>	150,111	178,700	150,111	100,000
				6 TEMP. DATA ENTRY CLERKS \$153,153				
				Cut 1 TEMP. MAP ROOM CLERK \$25,526				
10	301	30037	0	<u>Equipment (Leased or Rented)</u>	4,700	4,700	4,700	4,700
				Kyocera (Assessor) \$195.57 per month, \$2,347 a year				
				Kyocera (Map Room) \$195.57 per month, \$2,347 a year				
10	301	30041	0	<u>Telecommunications</u>	5,320	13,680	13,680	4,680
				Monthly Service \$2,400				
				6 Cell Phones \$2,280				
				Cut Cost and installation of Kenwood TK6110 Mobile Radios and Antennas \$900 each for 10 vehicles \$9,000				
10	301	30056	0	<u>Data Processing</u>	40,000	50,500	60,500	60,500
				Manatron Maintenance & Support Agreement \$25,000				
				Manatron Database consulting \$10,000 Added by Administrator				
				Marshall & Swift Valuation Service \$8,000				
				Blue Prince Integration \$7,500				
				<u>Civil 3D 2009 Network License Activation Fee \$1500 (Moved from 50840)</u>				
				<u>Civil 3D 2009 Network License Bump with 1 yr subscription \$8500 (Moved from 50840)</u>				

**Assessor #301
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	301	30068	0	<u>Advertising</u> PROPERTY TAX INFORMATION	600	600	600	600
10	301	30080	0	<u>Dues: Organizations</u> Appraisal Institute Dues (State and National) \$1,305 International Assoc of Assessing Officials Dues \$335 SC Association of Assessing Officials (2X\$25) \$50 County Assessor's of SC (3X\$20) \$60 Faun: Upper Foothills GIS Users Group (\$100 per/50 Individuals) \$100	1,850	1,850	1,850	1,850
10	301	30084	0	Schools/Seminars/Training PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. <u>Education requirement for the various certifications increased as of January 1, 2008</u> Certifications required for new Appraisal position <u>CASC FALL CONFERENCE \$305</u> <u>SCAAO Fall Conference \$ 100</u> <u>SCAAO Spring Conference \$1,270</u> <u>SCDOR Continuing Education 9 hours x 9 \$1,980</u> <u>Continuing Education 15 hours x 4 \$500</u> <u>License Renewal Fee 2 X \$390 and 8 X \$320 = \$3,340</u> <u>Residential Sales Comparison (5) \$4,425</u> <u>Residential Report Writing (6) \$3,330</u> <u>License Screening Fee (6)\$180</u> <u>License Fee (6) \$450</u> <u>Residential Market Analysis (1) \$555</u> <u>Residential Site Valuation (1) \$555</u> <u>C-2 Course (1) \$885</u> <u>Advanced Residential Apps (3) \$1665</u> <u>Real Estate Finance, Statistics (3) \$1665</u> <u>Advanced Residential Report Writing (3) \$1665</u> Certified Residential Exam (3) \$225 <u>SMAC Conference (2) \$380</u> <u>Data Production and Editing (1) \$1785</u>	11,000	25,260	16,000	16,000
10	301	40031	0	Small Capital Equipment (\$100 to \$4,999) 3 Task Chairs (\$150 each) \$450	5,600	15,750	5,600	5,600

**Assessor #301
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	4 Fujitsu Scan snap S51 Scanners (\$500 each) \$2000 2 Cannon Power shot SD1000 Cameras (\$200 Each) \$400 Desktop Dell Optiplex 755 w/19" flat panel monitor (5X\$1450) \$7250 (Moved from 50840) Microsoft Visio Professional (5X\$500) \$2500 (Moved from 50840) Laptop Dell Latitude e6500 \$1750 (Moved from 50840) External Hard Drive (Maxtor Shared Storage 1TB) \$700 (Moved from 50840) High Quality Digital Camera (Sony Cyber-shot DSCH7) \$700 (Moved from 50840)				
10 301 40032 0	Operational Operational supplies include but is not limited to copy and printer paper, laser jet printer cartridges, Océ plotter paper and toner, drafting supplies, and general office supplies. Requested amount is a result of a 12 month analysis of supplies purchased.	25,000	26,500	25,000	25,000
10 301 40033 0	Postage Additional postage needed for mailing of yearly assessment notices. (5000 notices x 0.42 = \$2100) Additional postage needed for Ownership Certification forms and ATI forms. (6500 forms x 0.42 = \$2370)	5,000	4,830	4,830	4,830
10 301 50840 0	Equipment, Capital Expenditures (\$5,000 and above) Desktop Dell Optiplex 755 w/19" flat panel monitor (5X\$1450) \$7250 (Moved to 40031) Microsoft Visio Professional (5X\$500) \$2500 (Moved to 40031) Laptop Dell Latitude e6500 \$1750 (Moved to 40031) External Hard Drive (Maxtor Shared Storage 1TB) \$700 (Moved to 40031) Auto CAD (Map 3D) [DLT Solutions} 9701-0217 Map 3D 2008 \$7600 Civil 3D 2009 Network License Activation Fee \$1500 (Moved to 30056) Civil 3D 2009 Network License Bump with 1 yr subscription \$8500 (Moved to 30056) High Quality Digital Camera (Sony Cyber-shot DSCH7) \$700 (Moved to 40031) Manatron GIS/CAMA Integration Software \$30000 Web Site Development \$15000	20,000	52,600	30,000	30,000

**Assessor #301
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 301 50870 0	Vehicles, Capital Expenditures	48,000	28,100	0	0
	Cut 1 Ford Ranger \$14,526				
	Cut 1 Ford Focus \$13,491				
	All Vehicles are to be replacements, no additions to fleet				
	Total Non Personnel Expenditures	319,681	407,570	317,371	258,260
	Total Assessor	1,365,983	1,468,541	1,371,198	1,297,755
	Total Personnel Cost	1,046,302	1,060,971	1,053,827	1,039,495
	Total Operating Cost	251,681	326,870	287,371	228,260
	Total Capital Cost	68,000	80,700	30,000	30,000
	Total All Cost Assessor	1,365,983	1,468,541	1,371,198	1,297,755
Note: The following items are included in the Vehicle Maintenance Budget:					
	Maintenance	6,000	6,000	6,000	6,000
	Gas	7,425	8,700	8,700	8,700
	Total Vehicle Maintenance	13,425	14,700	14,700	14,700

**Auditor #302
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	230,097	229,175	229,175	229,714
				Fringe & Benefits	107,517	110,934	110,934	110,938
				Furlough Days		0	0	(3,195)
				Overtime	2,500	0	0	0
				Cut Requested Salary Adjustment	0	4,223	0	0
				Total Salary, Fringe and Benefits	340,114	344,332	340,109	337,457
10	302	30018	0	Travel	2,000	1,800	1,000	500
				TRAVEL TO VARIOUS LOCATIONS WHEN COUNTY CAR IS NOT AVAILABLE				
10	302	30024	0	Maintenance on Equipment	150	80	80	0
				TYPEWRITER MAINTENANCE				
10	302	30025	0	Professional	3,600	3,600	3,600	2,600
				AS NEEDED DURING TAX SEASON				
10	302	30037	0	Equipment (Leased or Rented)	2,400	2,400	2,400	2,400
				COPIER LEASE \$200 PER MONTH				
10	302	30041	0	Telecommunications	1,000	1,000	1,000	1,000
				DAILY USAGE AND LONG DISTANCE				
10	302	30068	0	Advertising	60	500	500	500
				VARIOUS LEGISLATION THAT MIGHT REQUIRE ADVERTISEMENT				
				MR. NIX WOULD LIKE TO PROVIDE TAX INFORMATION TO PUBLIC				
10	302	30080	0	Dues: Organizations	150	200	200	200
				SCATT \$150				
				SCAAO \$50				

**Auditor #302
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	302	30084	0	School/Seminar/Training PER DIEM AMOUNTS REFLECT \$20 PER DAY FOR OVERNIGHT TRAVEL <i>training not reduced due to new Elected Auditor</i> SC AUDITOR, TREASURER, TAX COLLECTOR ACADEMY \$1,520 SCAAO SPRING CONFERENCE \$1,700 SCATT FALL CONFERENCE \$1,200 SC ASSOCIATION OF COUNTIES \$1,700 VARIOUS SCATT/DOR/SMITH DATA WORKSHOPS \$400	5,900	6,520	6,520	6,520
10	302	40031	0	Small Capital (\$100 to \$4,999) COMPUTER UPGRADE FOR COUNTER (\$1,450) PRINTER FOR OFFICE (\$900)	2,400	2,400	0	0
10	302	40032	0	Operational DAY TO DAY OPERATIONS (PAPER TO TONER)	6,895	6,000	6,000	4,800
10	302	50840	0	Capital Expenditures Equipment (\$5,000 and above)	7,000	0	0	0
10	302	60211	0	Forfeit Land Commission	9,000	9,000	9,000	9,000
Total Non Personnel Expenditures					<u>40,555</u>	<u>33,500</u>	<u>30,300</u>	<u>27,520</u>
Total Auditor					<u>380,669</u>	<u>377,832</u>	<u>370,409</u>	<u>364,977</u>
						Amount Cut by Council		5,432
Total Personnel Cost					340,114	344,332	340,109	337,457
Total Operating Cost					33,555	33,500	30,300	27,520
Total Capital Cost					7,000	0	0	0
Total All Cost Auditor					380,669	377,832	370,409	364,977

**Board of Assessment Appeals #303
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Part-Time Salary	10,512	10,512	10,512	10,512
				Furlough Days		0	0	(58)
				Fringe & Benefits	608	278	278	277
				<u>Total Salary, Fringe and Benefits</u>	<u>11,120</u>	<u>10,790</u>	<u>10,790</u>	<u>10,731</u>
10	303	30018	0	Travel	1,200	1,200	1,200	1,200
				REIMBURSEMENT FOR BOARD MEMBERS & SECRETARY TO ATTEND MEETINGS				
10	303	30041	0	Telecommunications	400	400	400	400
				1 LANDLINE				
10	303	30084	0	School/Seminar/Training	100	100	100	100
				TRAINING IF NEED FOR BOARD MEMBERS & SECRETARY				
10	303	40032	0	Operational	100	100	100	100
				SUPPLIES FOR APPEALS AND BOARD MEETINGS				
				Total Non Personnel Expenditures	1,800	1,800	1,800	1,800
				Total Board of Assessment Appeals	12,920	12,590	12,590	12,531
Total Personnel Cost					11,120	10,790	10,790	10,731
Total Operating Cost					1,800	1,800	1,800	1,800
Total Capital Cost					0	0	0	0
Total All Cost Board of Assessment Appeals					12,920	12,590	12,590	12,531

**Computer Tax Center #304
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	304	30041	0	Telecommunications DEPARTMENT OF NATURAL RESOURCES VPN LINE	890	890	890	890
10	304	30056	0	Data Processing DATA PROCESSING AND SOFTWARE MAINT. Project management consulting for Manatron to SDP software \$10,000 <i>Added by Administrator</i>	131,500	133,000	143,000	143,000
10	304	xxxxx	0	CIDR FEE DECAL ISSUANCE - THE COUNTY CHARGES \$1.00 PER DECAL AND SDP GETS .17 PER TAG SO THE COUNTY'S PROFIT IS .83 PER DECAL. TOTAL ESTIMATED REVENUE IS \$59,760 INCREASE DUE TO INCREASE IN VEHICLE NOTICES ISSUED	11,492	12,240	12,240	12,240
10	304	xxxxx	0	Temporary Tag Fee THE ISSUANCE OF TEMPORARY TAGS IN THE AUDITORS OFFICE TOTAL ESTIMATED REVENUE IS \$6,500	1,000	1,000	1,000	1,000
10	304	40032	0	Operational FORMS NECESSARY FOR DAY TO DAY OPERATIONS AND MAILING OF REAL AND PERSONAL TAX NOTICES	38,000	31,600	31,600	31,600
Total Non Personnel Expenditures					182,882	178,730	188,730	188,730
Total Computer Tax Center					182,882	178,730	188,730	188,730

The costs related to the Computer Tax Center are those shared costs of the tax offices (Tax Assessor, Auditor, Treasurer, and Delinquent Tax Collector). The funds requested reflect planned routine expenditures, various tax forms, receipts and notices, as well as the maintenance and licensing contracts for the computer technology required to perform daily duties.

**Computer Tax Center #304
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	0	0	0	0
	Total Operating Cost	182,882	178,730	188,730	188,730
	Total Capital Cost	0	0	0	0
	Total All Cost Computer Tax Center	182,882	178,730	188,730	188,730

**Delinquent Tax Collector #305
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	101,837	101,837	101,837	101,837
		Fringe & Benefits	48,863	50,651	50,651	50,302
		Furlough Days		0	0	(1,894)
		Over time Request	1,000	1,500	1,500	1,500
		Total Salary, Fringe and Benefits	151,700	153,988	153,988	151,745
10	305	30024 0 Maintenance on Equipment Monthly maintenance fee on department copier	600	500	500	500
10	305	30041 0 Telecommunications Telephone service - Four land lines 1 fax Mobile	1,311	1,311	1,311	1,311
10	305	30080 0 Dues: Organizations Tax Collector Association of the Palmetto State \$30 SC Auditor, Treasurer, & Tax Collector \$75 SCAAO \$25	120	130	130	130
10	305	30084 0 Schools/Seminar/Training SC Auditors, Treasurer & Tax Collector Fall Conference \$675 SC Auditors, Treasurer & Tax Collector Spring Conference \$675 Title Examination \$460 TAPS/SCATT/SDP/DMV One Day meeting \$60 SC Auditor Treasurer Academy \$675 Schools cut 20% from last year	2,500	2,545	2,000	2,000
10	305	40031 0 Small Capital (\$100 to \$4,999) Replace Fax Machine (\$250) Replace 1 Office Chairs (\$250) Desktop Computer replacement to support new QS1 tax software(\$1,450) (Moved from 50840)	500	1,950	500	500
10	305	40032 0 Operational Paper/Toner/Cartridges/Ribbons/Stamps (\$2640) Notary Supplies (\$150) General Office Supplies (\$1310)	4,100	4,300	4,300	4,300

**Delinquent Tax Collector #305
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		*Upgrade 2 computers memory (\$200) req. for QS1 software update				
10	305	50840 0 Capital Expenditures (\$5,000 and above) Desktop Computer replacement to support new QS1 tax software(\$1450) (Moved to 40031)		0	0	0
10	305	60305 0 <u>Tax Sale Expenditures</u> Expenditures relating to Tax Sale: Deed Preparation, Auctioneer, Postage for Execution Notices and Certified Mailers, Title Search, Temporary Posting Help, Advertising, scanning, equipment, and any items deemed necessary for Tax Sale. Revenue is collected to off set this expenditure. Digital Imaging of 1997 - 2007 Tax Sale Documents (\$7450)	248,100	256,500	256,500	256,500
		Total Non Personnel Expenditures	<u>257,231</u>	<u>267,236</u>	<u>265,241</u>	<u>265,241</u>
		Total Delinquent Tax Collector	<u>408,931</u>	<u>421,224</u>	<u>419,229</u>	<u>416,986</u>
		Total Personnel Cost	151,700	153,988	153,988	151,745
		Total Operating Cost	257,231	267,236	265,241	265,241
		Total Capital Cost	0	0	0	0
		Total All Cost Delinquent Tax Collector	408,931	421,224	419,229	416,986

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	750	750
Gas	2,000	1,200
Total Vehicle Maintenance	<u>2,750</u>	<u>1,950</u>

**Treasurer #306
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	223,505	223,505	223,505	227,958
				Temporary Salary	0	0	0	0
				Fringe & Benefits	89,048	102,036	102,036	112,618
				Furlough Days		0	0	(3,202)
				Over-time Request	2,000	2,000	2,000	2,000
				Reclassification of Part-Time to Full-Time	0	0	0	0
				Total Salary, Fringe and Benefits	314,553	327,541	327,541	339,374
10	306	30018	0 Travel		0	500	500	500
10	306	30024	0 Maintenance on Equipment		1,000	315	315	315
				COPIER MAINTENANCE & BUSTERS MACHINE MAINTENANCE				
10	306	30025	0 Professional		16,000	36,405	15,905	0
				Cut REQUEST FOR TEMPORARY HELP DURING TAX SEASON				
				REQUEST FOR DEPUTY TO PATROL TAX CENTER DEC/JAN \$4,000				
				Cut MONTHLY SHREDDER SERVICE				
				Cut ELECTRONIC ONLINE PAYMENT SYSTEM				
10	306	30037	0 Leased Equipment (copy machine)		New Line	2,350	2,350	2,350
10	306	30041	0 Telecommunications		1,000	1,000	1,000	1,000
				4 LAND LINES AND 1 FAX LINE				
10	306	30068	0 Advertising		475	350	350	350
				TO ADVERTISE MILEAGE INFORMATION TO CITIZENS				
10	306	30080	0 Dues: Organizations		120	150	150	150
				SCATT & SOUTH CAROLINA ASSOCIATION OF COUNTIES				
10	306	30084	0 School/Seminar/Training		5,000	8,617	4,000	4,000
				PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL.				
				SC AUDITOR, TREASURER AND TAX COLLECTOR'S ACADEMY \$1593.6				

**Treasurer #306
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	SCAAO/SCATT CONFERENCE \$1760.				
	SCATT FALL CONFERENCE \$1323.2				
	TREASURER CERTIFICATIONS \$1,864.				
	SOUTH CAROLINA ASSOCIATION OF COUNTIES \$1,660.				
	VARIOUS SCATT/DOR/SDP WORKSHOPS \$416				
	Schools cut 20% from last year				
10 306 40031	0 Small Capital (\$100 to \$4,999) 7 CALCULATORS, 2 BARCODE SCANNERS	0	5,600	1,800	3,800
	Cut 1 DESKTOP COMPUTER, SOFTWARE FOR NEW COMPUTER (Moved from 50840)				
	2 LASER PRINTERS (Moved from 50840) Credit Card Scanners				
10 306 40032	0 Operational	6,500	5,850	5,850	5,850
10 306 40033	0 Postage TAX NOTICE MAILINGS AND MAILING RECEIPTS	68,900	71,656	71,656	71,656
10 306 50840	0 Equipment, Capital Expenditures (\$5,000 and above) 1 DESKTOP COMPUTER, SOFTWARE FOR NEW COMPUTER (Moved to 40031) 2 LASER PRINTERS (Moved to 40031)	0	0	0	0
	Total Non Personnel Expenditures	<u>98,995</u>	<u>132,793</u>	<u>103,876</u>	<u>89,971</u>
	Total Treasurer	<u>413,548</u>	<u>460,334</u>	<u>431,417</u>	<u>429,345</u>
	Total Personnel Cost	314,553	327,541	327,541	339,374
	Total Operating Cost	98,995	132,793	103,876	89,971
	Total Capital Cost	0	0	0	0
	Total All Cost Treasurer	413,548	460,334	431,417	429,345

**Treasurer #306
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Note: The following amounts are included in the Vehicle Maintenance Budget:					
	Maintenance	800	800		
	Gas	1,400	800		
	Total Vehicle Maintenance	<u>2,200</u>	<u>1,600</u>		

**Charity Medical #401
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Local Charity Medical #401								
10	401	95100	20239	Helping Hands EMERGENCY SHELTER IN PICKENS COUNTY FOR ABUSED & NEGLECTED CHILDREN	35,000	35,000	35,000	35,000
10	401	60083	0	Rosa Clark Medical Clinic PROVIDES FREE MEDICAL/MEDICATION TO INDIGENT FAMILIES CUT TO PY FUNDING LEVEL	80,000	110,000	80,000	80,000
Total Non Personnel Expenditures					115,000	145,000	115,000	115,000
Total Local Charity Medical					115,000	145,000	115,000	115,000
State Charity Medical								
10	401	60583	0	Medically Indigent PY FUNDING LEVEL IS SUFFICIENT PROJECTED TO BE \$170,000	170,000	170,000	170,000	170,000
Total Non Personnel Expenditures					170,000	170,000	170,000	170,000
Total State Charity Medical					170,000	170,000	170,000	170,000
Cooperative Extension Services								
10	705	95100	20200	Cooperative Extension Services	8,750	8,750	8,750	8,750
Total Non Personnel Expenditures					8,750	8,750	8,750	8,750
Total Cooperative Extension					8,750	8,750	8,750	8,750
Total Personnel Cost					0	0	0	0
Total Operating Cost					293,750	323,750	293,750	293,750
Total Capital Cost					0	0	0	0
Total All Cost Charity Medical					293,750	323,750	293,750	293,750

**Department of Social Services #402
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	402	30024	0	Maintenance on Equipment	0	500	0	0
10	402	30041	0	Telecommunications Local and long distance service for the following #'s DSS: 638-4400, 638-4401, 638-4402, 638-4403, 638-4404 638-4405, 638-4406, 638-4407, 638-4410, 718-1087, 718-1088, 718-1089, DSS Fax:638-4444, 638-4416, 638-2327, 638-2328. Medicaid: 638-4420, 718-1090, 718-1091, 718-1092, Medicaid Fax: 638-5367 Cellular phone allowance of \$12.95 per month for each child protective service and adult protective service investigator. 3 Additional phone lines (2) Security system and 1 for Medicaid.	5,000	5,000	5,000	5,000
10	402	30090	0	Commission Honoraria	0	0	0	0
10	402	40031	0	Small Capital Purchase and installation of additional phones	310	310	310	310
10	402	40032	0	Operational Combined office supplies, operational special materials and any other items needed in the day to day operation of the department such as rubber stamps, pens, pencils, copy paper, signs, etc	1,000	1,000	1,000	1,000
10	402	60831	0	Pauper Funerals To assist indigent citizens of Oconee County with burial costs. Council re-instated FY08	7,000	7,000	0	7,000
10	402	60833	0	FICCS Reimbursement Phone Federal reimbursement for phone line	100	100	100	100
Total Non Personnel Expenditures					<u>13,410</u>	<u>13,910</u>	<u>6,410</u>	<u>13,410</u>
Total Social Services					<u>13,410</u>	<u>13,910</u>	<u>6,410</u>	<u>13,410</u>

**Department of Social Services #402
Budget Year 2009-2010**

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
	Total Personnel Cost	0	0	0	0
	Total Operating Cost	13,410	13,910	6,410	13,410
	Total Capital Cost	0	0	0	0
	Total All Cost Department of Social Services	13,410	13,910	6,410	13,410

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	5,000	5,000
Gas & Fuel	0	0
Electricity	54,000	54,000
Water	2,400	2,400
Total Facilities Maintenance	<u>61,400</u>	<u>61,400</u>

**Health Department #403
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	403	30024	0	Maintenance on Equipment THIS CATEGORY (LINE ITEM) PAYS FOR MAINTENANCE AGREEMENTS AND OTHER REPAIR COSTS ON COUNTY OWNED EQUIPMENT, SUCH AS TYPEWRITERS, COPY MACHINES, TOPCON LEVELS, AUGERS, FLOOR BUFFERS, MOWER, DENTAL AND OTHER MEDICAL EQUIPMENT WHICH MAY REQUIRE MAINTENANCE AND REPAIR WORK DURING THE YEAR. THIS CATEGORY ALSO PAYS OUR X-RAY LICENSE FEE AND FOR THE CALIBRATION OF THE X-RAY MACHINES	2,300	2,300	2,300	2,300
10	403	30025	0	Professional THIS CATEGORY (LINE ITEM) PAYS FOR PROFESSIONAL FEES FOR PHYSICIANS AND DENTISTS UNDER CONTRACT WITH THE HEALTH DEPARTMENT TO PROVIDE NECESSARY PHYSICIAN AND DENTIST COVERAGE FOR MATERNITY, CHILD HEALTH, FAMILY PLANNING AND DENTAL CLINICS AND AS NECESSARY, VETERINARIAN FEES, TO PROVIDE ADEQUATE CLINICAL SERVICES AND CARE FOR OUR PATIENTS	10,965	20,000	10,965	10,965
10	403	30041	0	Telecommunications THIS CATEGORY (LINE ITEM) PAYS FOR INSTALLATION SERVICE FEES, TELEPHONE SERVICE FEES, TELEPHONE CHARGE FEES, AND PROJECTED MONTHLY COSTS FOR AN ADDITIONAL LINE IN THE SENECA CLINIC, WHICH IS REQUESTED FOR THE NEXT FY. THE SENECA CLINIC CURRENTLY OPERATES WITH TWO LINES SERVING A MINIMUM OF 25 EMPLOYEES AND THE PUBLIC. ACCORDING TO THE CALCULATION SHEET WHICH YOU PROVIDED, WE NEED A MINIMUM OF \$5,100 TO COVER THESE EXPENSES DURING THIS FISCAL YEAR.	5,100	5,100	5,100	5,100

**Health Department #403
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	403	30062	0 Medical	THIS CATEGORY (LINE ITEM) PAYS FOR PURCHASES OF ALL MEDICAL AND LABORATORY SUPPLIES FOR OUR CLINIC-BASED SERVICES, SMALL MEDICAL EQUIPMENT (FOR MATERNITY, CHILD HEALTH, FAMILY PLANNING, IMMUNIZATION, STD, DENTAL, AND X-RAY PROGRAMS). ALSO INCLUDES, MEDICAL AIDS (SUCH AS LITERATURE), AND REWARDS FOR CHILDREN IN THE IMMUNIZATION CLINIC; DENTAL MEDICAL SUPPLIES (INCLUDING AMALGAMS, SEALANT, COMPOSITES, X-RAY FILM, DEVELOPER, FIXER, INSTRUMENTS, BURS, SYRINGES, MASK, DISINFECTANTS, LYDOCAINE, EDUCATION MATERIALS, GLOVES, ETC.); MEDICAL SUPPLIES INCLUDING SYRINGES, GLOVES, GOWNS, TABLE PAPER, EXAM SHEETS, MEDICATIONS, SPECULUMS, URINE CATCH KITS, LABSTIX TEST, VACUTAINER BLOOD COLLECTION VIALS, LANCETS, DISINFECTANT MEDICATED SOAPS, VARIOUS MEDICAL INSTRUMENTS USED FOR DIAGNOSIS, AND ALL OTHER MEDICAL SUPPLIES NEEDED TO OPERATE ALL CLINICS; ALSO CHEST X-RAY SUPPLIES, INCLUDING X-RAY FILM, DEVELOPER, FIXER, SOLUTIONS, X-RAY FILM ENVELOPES, ETC.	25,535	25,535	25,535	25,535
10	403	40031	0 Small Capital Equipment	THIS CATEGORY (LINE ITEM) PAYS FOR THE PURCHASE OF FILE CABINETS, PAPER SHREDDERS, ADDING MACHINES, TELEPHONES, BOOKCASES, CREDENZAS, JANITOR'S CARTS, LAWN MOWERS, VACUUM CLEANERS, FIREPROOF SAFES, CHART CARTS, DISPLAYS ETC.	2,000	2,000	2,000	2,000
10	403	40032	0 Operational	THIS CATEGORY (LINE ITEM) PAYS FOR EXPENSES INCURRED TO OPERATE THE OCONEE COUNTY HEALTH DEPARTMENT IN WALHALLA, SC AND THE CLINIC SITE IN SENECA, SC. OPERATIONAL EXPENSES INCLUDING AND ALSO: MAINTENANCE SUPPLIES, ALL CLEANING SUPPLIES, AND ALL OTHER MISCELLANEOUS MAINTENANCE ITEMS/SUPPLIES NECESSARY FOR OPERATION OF ALL HEALTH FACILITIES, SERVICES PERTAINING TO MAINTENANCE AND UPKEEP OF BUILDINGS; RENTAL SUPPLIES ITEMS, SMALL OFFICE EQUIPMENT (ALL TYPES), FOR ALL DAY-TO-DAY ADMINISTRATIVE OPERATIONS.	16,000	16,000	16,000	16,000
10	403	40033	0 Postage	THIS CATEGORY (LINE ITEM) PAYS FOR EXPENSES/PURCHASES OF POSTAGE STAMPS, POSTAL CARDS, PRINTED STAMPED ENVELOPES, POSTAL BOX RENTALS, ETC., AND INCLUDING ALL UNITED STATES POSTAL SERVICES EXPENSES.	250	250	250	250

**Health Department #403
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	403	50840	0	Equipment Capital Expenditures	0	0	0	0
				None requested				
				Total Non Personnel Expenditures	<u>62,150</u>	<u>71,185</u>	<u>62,150</u>	<u>62,150</u>
				Total Health Department	<u>62,150</u>	<u>71,185</u>	<u>62,150</u>	<u>62,150</u>
				Total Personnel Cost	0	0	0	0
				Total Operating Cost	62,150	71,185	62,150	62,150
				Total Capital Cost	0	0	0	0
				Total All Cost Health Department	62,150	71,185	62,150	62,150

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	5,500	5,500
Gas & Fuel	0	0
Electricity	43,000	43,000
Water	3,500	3,500
Total Facilities Maintenance	<u>52,000</u>	<u>52,000</u>

**Veteran's Affairs #404
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		<u>Full-Time Salary</u>	114,982	114,982	114,982	114,982
		Furlough Days				(1,047)
		Fringe & Benefits	50,158	51,691	51,691	51,473
		Total Salary, Fringe and Benefits	165,140	166,673	166,673	165,408
10	404	30018 0 Travel REIMBURSEMENT FOR TRAVEL	2,500	2,500	2,500	1,500
10	404	30024 0 Maintenance on Equipment GENERAL OFFICE EQUIPMENT MAINTENANCE	2,108	2,200	2,200	2,200
10	404	30041 0 Telecommunications LAND LINE, FAX, CELL PHONES	3,141	3,200	3,200	3,200
10	404	30080 0 Dues: Organizations ANNUAL DUES	100	100	100	100
10	404	30084 0 School/Seminar/Training PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. RECERTIFICATION AND ACCREDITATION FOR VA DIRECTOR & ASST. VA DIRECTOR Schools cut 20% from last year	1,000	1,000	800	800
10	404	40031 0 Small Capital Equipment (\$100 to \$4,999) PHONE AND FAX REPLACEMENT IF NEEDED Cut <u>DESKTOP COMPUTER REPLACEMENT (Moved from 50840)</u>	800	2,200	800	800
10	404	40032 0 Operational OFFICE SUPPLIES, REPLACEMENT FLAGS FOR WAR MEMORIAL	4,000	4,000	4,000	4,000
10	404	40034 0 Food and Supplies for Breakfast ANNUAL PURPLE HEART ORGANIZATION BREAKFAST Council voted to re-instate	250	300	300	300

**Veteran's Affairs #404
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 404 50840 0	Equipment Capital Expenditures (\$5,000 and up) DESKTOP COMPUTER REPLACEMENT (Moved to 40031)	0	0	0	0
	Total Non Personnel Expenditures	<u>13,899</u>	<u>15,500</u>	<u>13,900</u>	<u>12,900</u>
	Total Veteran's Affair	<u>179,039</u>	<u>182,173</u>	<u>180,573</u>	<u>178,308</u>
	Office Space Request				
	Total Personnel Cost	165,140	166,673	166,673	165,408
	Total Operating Cost	13,899	15,500	13,900	12,900
	Total Capital Cost	0	0	0	0
	Total All Cost Veteran's Affairs	179,039	182,173	180,573	178,308

**Clerk of Court #501
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	<u>Full-Time Salary</u>	393,389	337,180	337,180	337,180
	Part-Time Salary	16,830	16,830	16,830	16,830
	Fringe & Benefits	167,491	162,867	162,867	162,737
	Furlough Days		0	0	(5,406)
	Overtime	2,500	2,500	2,500	2,500
	Total Salary, Fringe and Benefits	580,210	519,377	519,377	513,841
10 501 30018	0 Travel TRAVEL REIMBURSEMENT FOR CONFERENCE	500	500	500	500
10 501 30024	0 Maintenance on Equipment SIMPLEX TIME CLOCKS SCANNER TYPEWRITERS CHECK SEALER	5,500	6,050	6,050	6,050
10 501 30026	0 Court Expense DAILY PAY FOR JURORS (INCLUDES A INCREASE \$15 PER DAY TO \$20)	65,000	75,000	75,000	75,000
10 501 30027	0 Equipment (Leased or Rented) 2 LEASED/RENTED COPIERS	5,000	5,500	5,500	5,500
10 501 30041	0 Telecommunications COVERS THE ENTIRE COURTHOUSE	13,770	13,770	13,770	13,770
10 501 30056	0 Data Processing SOFTWARE MAINTENANCE	6,896	6,310	6,310	6,310
10 501 30084	0 Schools/Seminar CLERK'S MEETINGS/CONFERENCES training not reduced due to new Elected Clerk of Court	900	1,250	900	900
10 501 30966	0 Insurance (E&O) ERRORS & OMISSIONS INSURANCE SINCE 1957 Recommended by Risk Management	3,604	0	3,604	3,604

**Clerk of Court #501
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 501 40031	0 Small Capital (\$100 to \$4,999) REPLACEMENT OF CALCULATOR, PRINTER, FILE CABINET, ETC.	800	1,500	1,500	1,500
10 501 40032	0 Operational OFFICE SUPPLIES	8,000	10,000	10,000	10,000
10 501 50840	0 Equipment, Capital Expenditures (\$5,000 and above)	0	0	0	0
10 501 60901 00155	Clerk of Court Title IV FEDERAL MONIES ALLOTTED FOR SPENDING AS DEEMED NECESSARY BY THE CLERK OF COURT	<u>14,414</u>	<u>14,414</u>	<u>14,414</u>	<u>14,414</u>
	Total Non Personnel Expenditures	<u>124,384</u>	<u>134,294</u>	<u>137,548</u>	<u>137,548</u>
	Total Clerk of Court	<u>704,594</u>	<u>653,671</u>	<u>656,925</u>	<u>651,389</u>
	Total Personnel Cost	580,210	519,377	519,377	513,841
	Total Operating Cost	124,384	134,294	137,548	137,548
	Total Capital Cost	0	0	0	0
	Total All Cost Clerk of Court	704,594	653,671	656,925	651,389

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	57,400	57,400
Gas & Fuel	80,000	80,000
Electricity	125,000	125,000
Water	3,000	3,000
Total Facilities Maintenance	<u>265,400</u>	<u>265,400</u>

Salary Note: Court Coordinator salary is split as follows: 22% County Funding and 78% Federal Funding.

**Probate Court #502
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	249,257	250,180	250,180	251,130
				Fringe & Benefits	93,089	95,819	95,819	95,902
				Furlough Days		0	0	(3,387)
				Overtime		500	500	500
				New Position Request	0	40,048	40,048	40,048
				Total Salary, Fringe and Benefits	342,346	386,547	386,547	384,193
10	502	30018	0	Travel	700	500	500	500
				SCKA ANNUAL CONFERENCE 200 MILES \$101				
				SCAC ANNUAL CONFERENCE 634.96 MILES \$321				
				MISC \$78				
10	502	30024	0	Maintenance on Equipment	4,697	5,200	5,200	5,200
				MAINTENANCE CONTRACTS AND REPAIRS ON PHOTOCOPY AND TIME STAMP CLOCK MACHINES.				
10	502	30026	0	Court Expense	8,000	16,250	16,250	16,250
				NEWS PAPER ADS AND CREDITORS ADS				
				Off set by Revenue				
10	502	30041	0	Telecommunications	1,400	1,400	1,400	1,400
				4 LAND LINES AND 1 FAX LINE				
10	502	30056	0	Data Processing	7,500	7,500	7,500	7,500
				COTT SYSTEMS (MICRO FISH)				
10	502	30080	0	Dues: Organizations	200	275	275	275
				SC PROBATE JUDGE ASSOCIATION \$100				
				NATIONAL PROBATE JUDGE ASSOCIATION \$165				
10	502	30084	0	School/Seminar/Training	2,500	4,100	2,000	2,000
				PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL.				
				PROBATE JUDGE/COURT STAFF SEMINAR \$120				

**Probate Court #502
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	SC ASSOCIATION OF PROBATE JUDGES LEGISLATIVE CONFERENCE \$511				
	ANNUAL PROBATE BENCH/BAR \$660				
	SC ASSOCIATION OF PROBATE JUDGES ANNUAL CONFERENCE \$681				
	SC ASSOCIATION OF COUNTIES ANNUAL CONFERENCE \$1491				
	NATIONAL BUSINESS INSTITUTE SEMINARS \$600				
	<i>Schools cut 20% from last year</i>				
10 502 40031 0	Small Capital Equipment (\$100 to \$4,999)	1,500	10,945	2,690	2,690
	COMPUTER LCD/CRT SCREEN PROTECTORS AND PRIVACY FILTERS \$260				
	SIMPLEX DATE/TIME STAMP CLOCK \$630				
	MANAGERIAL TASK CHAIRS \$300				
	Cart \$271				
	WITNESS STAND WITH ROLLERS \$200				
	CONF RECORDER \$598				
	LASER COLOR PRINTER \$229				
	PRINTER STAND \$317				
	COMPUTER KB \$150				
	* ENVELOPE SIZE FILES \$3,000 (Moved from 50840)				
	* 5 DRAWER LATERAL CABINET \$1,700 (Moved from 50840)				
	12 CHAIRS \$2,100 (Moved from 50840)				
	* 2 DUPLEX PRINTERS \$1,190 (Moved from 50840) 1st priority				
10 502 40032 0	Operational	8,000	8,000	8,000	8,000
	GENERAL OFFICE SUPPLIES CONSISTING OF BUT NOT LIMITED TO PAPER, DISKETTES, TYPEWRITER AND ADDING MACHINE RIBBONS, BATTERIES, PHOTOCOPY AND PRINTER INK CARTRIDGES, TIME STAMP CLOCK RIBBONS, FILM, FORMS, RECEIPTS. ANY OTHER OFFICE SUPPLIES NECESSARY FOR THE OFFICE				
10 502 50840 0	Equipment, Capital Expenditures (\$5,000 and above)	2,000	75,000	70,000	70,000
	IMAGING \$70,000 recurring cost year 2 out \$7,500				
	ENVELOPE SIZE FILES \$3,000 (Moved to 40031)				
	5 DRAWER LATERAL CABINET \$1,700 (Moved to 40031)				
	12 CHAIRS \$2,100 (Moved to 40031)				
	2 DUPLEX PRINTERS \$1,190 (Moved to 40031)				

**Probate Court #502
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Non Personnel Expenditures	<u>36,497</u>	<u>129,170</u>	<u>113,815</u>	<u>113,815</u>
	Total Probate Court	378,843	515,717	500,362	498,008
<hr/>					
	Total Personnel Cost	342,346	386,547	386,547	384,193
	Total Operating Cost	34,497	54,170	43,815	43,815
	Total Capital Cost	2,000	75,000	70,000	70,000
	Total All Cost Probate Judge	378,843	515,717	500,362	498,008

**Solicitor #504
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Full-Time Salary	336,328	344,581	344,581	344,581
	Furlough Days				0
	Fringe & Benefits	127,845	132,856	132,545	132,545
	Total Salary, Fringe and Benefits	464,173	477,437	477,126	477,126
	Total Solicitor	464,173	477,437	477,126	477,126
10 504 50870 0	Capital Vehicle	0	19,198	10,000	10,000
	Replacement Vehicle \$19,198 purchase small sedan from state surplus				
	Total Non Personnel Expenditures	0	19,198	10,000	10,000
	Total Solicitor	464,173	496,635	487,126	487,126
Total Personnel Cost					
	Total Personnel Cost	464,173	477,437	477,126	477,126
Total Operating Cost					
	Total Operating Cost	0	0	0	0
Total Capital Cost					
	Total Capital Cost	0	19,198	10,000	10,000
Total All Cost Solicitor					
	Total All Cost Solicitor	464,173	496,635	487,126	487,126

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	1,300	1,000
Gas	5,000	2,500
Total Vehicle Maintenance	<u>6,300</u>	<u>3,500</u>

Note: Anderson County reimburses \$6,026 for salaries for a Paralegal**

Note: Anderson County reimburses \$3,217 for salaries for the Assistant Solicitor**

**These amounts to be increased by COLA percentage increase adopted by Council for 09/10

**Magistrate Office #509
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	396,777	398,641	398,641	372,760
				Fringe & Benefits	158,917	166,888	166,888	160,927
				Overtime	1,000	1,000	1,000	1,000
				Furlough Days		0	0	(3,680)
				Cut Position Reclassification	0	1,894	0	0
				Total Salary, Fringe and Benefits	556,694	568,423	566,529	531,007
10	509	30018	0	Travel	1,000	1,200	1,000	1,000
				OUT OF COUNTY TRAVEL MILEAGE COLUMBIA, MYRTLE BEACH,				
10	509	30024	0	Maintenance on Equipment	8,800	7,128	7,128	7,128
				OCE IMAGISTIC WALHALLA COPIER 2400.00				
				Sharp Business SENECA & WESTMINSTER COPIER 1920.00				
				Lease Copier New for Seneca ArM257 192.07 monthly				
10	509	30026	0	Court Expense	11,500	13,800	13,800	13,800
				JUROR COMPENSATION 100 TRIALS @ 138.00				
10	509	30041	0	Telecommunications	5,460	6,552	6,552	6,552
				AT&T ALL COURTS 4800.00				
				NEXTEL 2 CELL PHONES 1152.00				
				TOTAL COMM 4 PAGER RENTALS 600.00				
10	509	30042	0	Gas & Fuel Oil	0	0	0	0
				GAS & FUEL OIL SENECA MAGISTRATE				
10	509	30043	0	Electricity	4,000	4,800	4,800	4,800
				SENECA LIGHT & WATER 4800.00				
10	509	30044	0	Water/Sewer	400	400	400	400
				SENECA LIGHT & WATER 400.00				
10	509	30071	0	Rent	13,200	13,200	13,200	13,200
				OFFICE RENT \$1,100 MONTHLY				

**Magistrate Office #509
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	509	30080	0 Dues: Organizations		280	280	280	180
			NATIONAL JUDGES ASSOCIATION 1 JUDGE 100.00					
			TRI COUNTY JUDICIAL ASSOCIATION 3 JUDGES 6 CLERKS 180.00					
10	509	30084	0 School/Seminar/Training		6,000	9,352	4,800	6,100
			PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL.					
			SUMMARY COURT JUDGES ARE REQUIRED TO HAVE CLE HOURS					
			24 Hrs for Chief Magistrate & 18 for Magistrates					
			Schools cut 20% from last year					
			SENECA:					
			SC SCJA ANNUAL CONVENTION 1375.00					
			NATIONAL JUDGES ASSOCIATION 1455.00					
			SCSCJA LEGISLATIVE RECEPTION 125.00					
			SCSCJA SPRING CONFERENCE 450.00					
			SCSCJA ANNUAL STAFF CONFERENCE 1434.00					
			SCSCJA SUMMER CONFERENCE CHARLESTON 870.00					
			SCSCJA BOARD MEETINGS/ CERTIFICATION MEETINGS 231.00					
			WALHALLA:					
			SCSCJA ANNUAL STAFF CONFERENCE 717.00					
			SCSCJA ANNUAL CONFERENCE 1375.00					
			SCSCJA SPRING CONFERENCE 450.00					
			WESTMINSTER:					
			Charlest on Summer School 870.00					
10	509	40031	0 Small Capital		0	0	0	0
10	509	40032	0 Operational		6,000	7,000	6,000	6,000
			COPIER PAPER, SUPPLIES, INK CARTRIDGES, 4500.00					
			SC LEGISLATIVE COUNCIL LAW BOOKS 1000.00					
			OFFICE SUPPLIES FOR BOND ROOM INK, PAPER, ETC 1500.00					
10	509	40033	0 Postage		390	420	420	420
			POSTAGE STAMPS 10 ROLLS @ 42.00					
10	509	40034	Food		1,000	920	920	0
			BILO FOOD STORE SNACKS FOR JURORS 80.00					
			COFFEE BREAK SERVICE COFFEE SUPPLIES 840.00					

**Magistrate Office #509
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 509 50840 0	Capital Expenditure Equipment Replace Carpet in Walhalla Court	5,000	8,129	0	0
	Total Non Personnel Expenditures	63,030	73,181	59,300	59,580
	Total Magistrate	619,724	641,604	625,829	590,587
<hr/>					
	Total Personnel Cost	556,694	568,423	566,529	531,007
	Total Operating Cost	58,030	65,052	59,300	59,580
	Total Capital Cost	5,000	8,129	0	0
	Total All Cost Magistrate	619,724	641,604	625,829	590,587

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	800	800
Gas	300	600
Total Vehicle Maintenance	1,100	1,400

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	4,400	4,400
Gas & Fuel	4,000	4,000
Electricity	40,000	40,000
Water	500	500
Total Facilities Maintenance	48,900	48,900

**Public Defender #510
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	705	95100 20204				
		OC Public Defender	150,000	300,000	150,000	150,000
		Total Public Defender	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
		Breakdown of how money will be allocated per request				
		Attorney \$95,000				
		Attorney \$80,000				
		Paralegal \$35,000				
		Paralegal \$35,000				
		Rent \$6,000				
		Office Supplies \$1,500				
		Copier \$1,600				
		Insurance \$3,100				
		Professional Dues \$2,750				
		Investigator \$20,000				
		Utilities \$13,000				
		Misc Balance \$7,050				
		Total Personnel Cost	0	0	0	0
		Total Operating Cost	150,000	300,000	150,000	150,000
		Total Capital Cost	0	0	0	0
		Total All Cost Public Defender	150,000	300,000	150,000	150,000

**Road Department #601
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	1,342,287	1,306,323	1,306,323	1,294,082
		Fringe & Benefits	683,085	704,056	704,056	688,414
		Furlough Days		0	0	(25,004)
		Cut New Positions	0	349,854	0	0
		Cut Reclassification	0	1,068	0	0
		Overtime	29,500	29,500	29,500	29,500
		Total Salary, Fringe and Benefits	2,054,872	2,390,801	2,039,879	1,986,992
		Technology Improvements				
10	601	30018	0	500	500	300
		Travel				
10	601	30024	0	2,000	3,500	3,500
		Maintenance on Equipment				
		GENERAL REPAIR, INSTALLATION OF RADIOS IN TRUCKS, RADIO MAINTENANCE				
10	601	30025	0	0	0	0
		Professional				
		MOVED TO SALARY LINE ITEM				
10	601	30037	0	15,000	15,000	15,000
		Equipment (Leased or Rented)				
		EQUIPMENT FOR EMERGENCY REPAIRS AND COPIER LEASE AGREEMENT				
10	601	30041	0	9,000	12,000	9,900
		Telecommunications				
		15 CELL PHONES, PAGERS, OFFICE PHONES				
		Foremen need cell phone due to the fact that they work all cross the county and the radio signals are not good. Foremen also need to be reached by utility companies for meetings; cell phone would help avoid delays. Foremen should not have to use their personal cell phones				
10	601	30046	0	6,500	6,500	0
		Janitorial				
		CLEANING FOR THE PUBLIC WORKS BUILDING				
10	601	30056	0	7,500	7,500	7,500
		Data Processing				
		LICENSE AGREEMENTS CARTEGRAPH, AUTOCAD, LAND DEVELOPMENT				
10	601	30080	0	500	500	500
		Dues: Organizations				
		CERTIFICATIONS SUCH AS APWA, ASCE AND SCASM				

**Road Department #601
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	601	30084	0	Schools/Seminar/Training <u>APWA CERTIFICATION \$15,000</u> <u>APWA EQUIPMENT CONFERENCE \$504</u> <u>CERTIFIED FLOOD PLAIN MANAGER \$1,008</u> <u>SURVEYING FOR ENGINEERS \$504</u> <u>SC HIGHWAY CONFERENCE \$500</u> <u>BASIC SURVEYING \$300</u> <u>BRIDGE MAINTENANCE \$300</u> <u>CONSTRUCTION INSPECTION \$200</u> <u>CEPSCI \$100</u> <u>TRENCHING & SHORING \$600</u> <u>MUTCD SIGN TRAINING \$300</u> <u>DEALING W/ DIFFICULT PEOPLE TRAINING \$300</u> <u>FIRST AID & CPR \$950</u> <u>LEADERSHIP OCONEE \$550</u> Schools cut 20% from last year	4,500	21,116	3,600	3,600
10	601	30091	0	Special Departmental SPECIAL SUPPLIES FOR EMPLOYEES	0	1,200	1,200	1,200
10	601	40027	0	Safety Equipment STEEL TOE BOOTS, HARD HATS, SAFETY GLASSES, EAR PLUGS, CHAINSAW CHAPS FALL HARNESS, NEW ANSI SAFETY VEST DUE TO THE NEW LAW ANSI CLASS 3 SAFETY VEST ARE REQUIRED, THESE VEST HAVE TO BE REPLACED @ LEAST EVERY SIX MONTHS DEPENDING ON WEAR THE ANSI CLASS 3 VEST AVERAGE \$25 EACH.	8,000	12,000	12,000	12,000
10	601	40031	0	Small Capital (\$100 to \$4,999) (8) CELL PHONES, CHARGER, AND CASES & (7) UPGRADES \$4,500 (7) CHAINSAWS \$5,600 WEED EATER \$650 LEAF BLOWER \$350 VIDEO CAMERA & TRIPOD \$500 CAR MOUNTED DIGITAL MEASURING DEVICE \$800 MISC TOOLS \$3,500 SCANNER \$800 FAX MACHINE \$500 (2) CORDLESS DRILLS \$600	3,500	37,400	30,000	25,000

**Road Department #601
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	<u>HYDRAULIC POLE SAW \$2,000 (Moved from 50840)</u>				
	<u>POST DRIVER \$3,800 (Moved from 50840)</u>				
	<u>AIR COMPRESSOR \$3,000 (Moved from 50840)</u>				
	<u>CONCRETE VIBRATOR \$1,500 (Moved from 50840)</u>				
	<u>LAPTOP \$2,100 (Moved from 50840)</u>				
	<u>(2) DESKTOP COMPUTERS \$3,200 (Moved from 50840)</u>				
	<u>OFFICE FURNITURE \$3,000 (Moved from 50840)</u>				
	BUILDING UPGRADES \$1,000 (Moved from 50850)				
	\$10,000 for hand held radios				
10 601 40032	0 Operational ASPHALT FOR PATCHING, SIGN MATERIALS, GENERAL OFFICE SUPPLIES MISC SUPPLIES, CLEANING SUPPLIES INCREASE IN AMOUNT IS DUE TO THE FACT THAT NATIONAL FORESTRY MONEY IS NO LONGER AVAILABLE TO HELP PURCHASE SIGN MATERIALS	245,000	475,000	300,000	300,000
10 601 40034	0 Food GATORADE	0	1,000	0	1,000
10 601 40065	0 Clothing: Uniforms UNIFORM AND RAIN GEAR	13,440	15,500	13,440	13,440
10 601 40102	0 Newspapers/Magazine	0	0	0	0
10 601 50840	Equipment, Capital Expenditures (\$5,000 and above) <u>FRAIL MOWER \$10,000</u> HYDRAULIC POLE SAW \$2,000 (Moved to 40031) POST DRIVER \$3,800 (Moved to 40031) AIR COMPRESSOR \$3,000 (Moved to 40031) <u>SNOW PLOW FOR PICK-UP \$6,000</u> <u>(3) SNOW PLOWS \$22,500</u> CONCRETE VIBRATOR \$1,500 (Moved to 40031) LAPTOP \$2,100 (Moved to 40031) (2) DESKTOP COMPUTERS \$3,200 (Moved to 40031) OFFICE FURNITURE \$3,000 (Moved to 40031) GENERATOR \$35,300 (Moved from 50850)	50,000	73,800	50,000	50,000

**Road Department #601
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	601	50850	0 Buildings, Capital Expenditures COVERED STORAGE AREA \$150,000 (Moved to Capital Projects) GENERATOR \$35,300 (Moved to 50840) BUILDING UPGRADES \$1,000 (Moved to 40031)	0	0	0	0
10	601	50870	0 Vehicles/Equip, Capital Expenditures TRI-AXLE DUMP \$136,200 TRUCK, PICK-UP, 1/2 TON, 4X4, EXTENDED CAB \$27,900 VIBRATORY STEEL DRUM ROLLER \$32,600 PNEUMATIC TIRE ROLLER \$39,300 7 TON TRAILER \$4,500 TRI-AXLE DUMP \$139,200 90 HD AGRICULTURAL TRACTOR \$78,900 PULL BEHIND BRUSH CHIPPER \$43,300 BROOM TRACTOR \$50,000 TRUCK, PICK-UP, 3/4 TON, 4X4, EXTENDED CAB, DIESEL \$43,700 MINI EXCAVATOR \$95,700 TRACK HOE \$300,700 All Vehicles are to be replacements, no additions to fleet The \$417,463 was transferred from National Forestry Balance.	0	992,000	417,463	404,881
10	601	50881	0 Road Paving, Capital Expenditures	2,000,000	2,000,000	500,000	500,000
To be determined			Proposed Road Maintenance Fee Allocations ALLOCATIONS FOR MUNICIPALITIES- ESTIMATED AS 19% OF REVENUE	0	263,150	0	0
To be determined			Proposed Road Maintenance Fee Expenditures AMOUNT PROPOSED IS BASED ON USING ENTIRE ROAD FEE FOR ADDITIONAL ROAD MAINTENANCE WORK, FEE COULD ALSO BE USED TO FUND ANY OF ROADS AND BRIDGES CURRENT EXPENDITURES INCLUDING THE \$235,000 OF ROAD SIGN EXPENDITURES NO LONGER COVERED BY NATIONAL FORESTRY FUNDS	0	1,121,850	0	0
10	601	50882	Bridge Replacement (1Mill) transferred to capital Projects	450,954	0	0	464,990

**Road Department #601
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 601 60735 0	General Gravel Use NO GRAVEL ISSUED TO ANY DEPARTMENT	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	Total Non Personnel Expenditures	<u>3,109,894</u>	<u>5,359,516</u>	<u>1,673,203</u>	<u>2,112,811</u>
	Total Road Department	<u>5,164,766</u>	<u>7,750,317</u>	<u>3,713,082</u>	<u>4,099,803</u>
	Total Personnel Cost	2,054,872	2,390,801	2,039,879	1,986,992
	Total Operating Cost	308,940	1,993,716	405,740	392,940
	Total Capital Cost	2,800,954	3,365,800	1,267,463	1,719,871
	Total All Cost Road Department	<u>5,164,766</u>	<u>7,750,317</u>	<u>3,713,082</u>	<u>4,099,803</u>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	200,000	220,000
Gas	75,000	89,000
Diesel	<u>293,000</u>	<u>185,000</u>
Total Vehicle Maintenance	<u>568,000</u>	<u>494,000</u>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	5,000	5,000
Gas & Fuel	6,200	6,200
Electricity	8,500	8,500
Water	<u>2,500</u>	<u>2,500</u>
Total Facilities Maintenance	<u>22,200</u>	<u>22,200</u>

National Forest Timber Sales are reported as federal fund revenue to offset operating costs for the road department. **The county has no control over the continuation of these.**

[Revenue](#)

**Building Codes #702
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
			Full-Time Salary	392,930	392,930	392,930	392,930
			Certification	8,000	8,000	8,000	8,000
			Furlough Days			0	(7,314)
			Fringe & Benefits	180,220	187,401	187,401	186,436
			Total Salary, Fringe and Benefits	581,150	588,331	588,331	580,052
10	702	30024 0	Maintenance on Equipment COPIER UPKEEP	1,500	1,500	1,500	1,500
10	702	30041 0	Telecommunications ALL OTHER TELECOMMUNICATIONS \$5,780	6,560	5,800	5,800	5,800
10	702	30056 0	Data Processing BUILDER RADIUS BLUE PRINTS	15,225	15,225	15,225	15,225
10	702	30068 0	Advertising ALL APPEALS MUST BE ADVERTISED	300	300	300	300
10	702	30080 0	Dues: Organizations HBA ANNUAL DUES; TRI-COUNTY BLDRS ASSOC; ICC; BOASC; FIRE MARSHAL ASSOC; SCBCC; NATIONAL EMERGENCY NUMBERING ASSOC; FLOOD PLAIN CERTIFICATION	1,500	1,378	1,378	1,378
10	702	30084 0	School/Seminar/Training/MGT BOASC ANNUAL CONFERENCE \$510 CERTIFICATION FOR INSPECTORS \$1,750 CERTIFICATION FOR FIRE MARSHALL \$500 SC BUILDING CODES COUNCIL EXAMS FOR 7 INSPECTORS \$2,380 FLOODPLAIN CERTIFICATION \$1000 Schools cut 20% from last year	6,000	6,140	4,800	4,800
10	702	30090 0	Commission Honoraria FIVE (5) COMMISSION MEMBERS - ANNUAL \$100 EACH	500	500	500	500

**Building Codes #702
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	702	40027 0	Safety Equipment BOOTS, HARDHATS, SAFETY GLASSES, ETC.,	1,000	1,000	1,000	1,000
10	702	40031 0	Small Capital Equipment (\$100 to \$4,999) REPLACEMENT FURNITURE; PHONES 2 LAPTOPS TO REPLACE EXISTING/EXISTING TO BE MOVED TO INSPECTORS (\$3500) (Moved from 50840) 4 DIGITAL CAMERAS (\$800) (Moved from 50840) 2 FUJI SNAP SCANS (\$1000) (Moved from 50840) 8 SMART CARDS (\$120) (Moved from 50840)	800	5,420	800	800
10	702	40032 0	Operational CODE AND TECHNICAL BOOKS, AND DAY TO DAY OFFICE SUPPLIES NECESSARY FOR OPERATIONS	7,000	7,000	7,000	7,000
10	702	40065 0	Clothing: Uniforms SHIRTS AND JACKETS FOR STAFF FOR IDENTIFICATION AND PROFESSIONALISM NO BADGES	1,500	3,000	1,500	1,500
10	702	50840 0	Capital Expenditures Equipment (\$5,000 and above) 2 LAPTOPS TO REPLACE EXISTING/EXISTING TO BE MOVED TO INSPECTORS (\$3500) (Moved to 40031) 4 DIGITAL CAMERAS (\$800) (Moved to 40031) 2 FUJI SNAP SCANS (\$1000) (Moved to 40031) 8 SMART CARDS (\$120) Moved to 40031)	0	0	0	0
10	702	50870 0	Vehicles/Equipment, Capital Expenditures NO REQUEST FOR 08/09 FISCAL YEAR	0	0	0	0
Total Non Personnel Expenditures				<u>41,885</u>	<u>47,263</u>	<u>39,803</u>	<u>39,803</u>
Total Building Codes				<u>623,035</u>	<u>635,594</u>	<u>628,134</u>	<u>619,855</u>

**Building Codes #702
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	581,150	588,331	588,331	580,052
	Total Operating Cost	41,885	47,263	39,803	39,803
	Total Capital Cost	0	0	0	0
	Total All Cost Building Codes	623,035	635,594	628,134	619,855

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	6,000	5,000
Gas	14,400	13,000
Total Vehicle Maintenance	20,400	18,000

**Transfers Out
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 703 60259 0	Transfer to Capital Projects Fund-Vehicle Storage Building	608,000	280,000	50,000	50,000
	Transfer to Capital Projects Fund-Park Paving Project		115,000	0	0
	Transfer to Capital Projects Fund-Seneca Landfill Expansion		450,000	450,000	0
	Transfer to Capital Projects Fund-Economic Development		464,990	464,990	454,990
	Transfer to Capital Projects Fund-Bridges/Culverts		464,990	464,990	0
	Transfer to Victims Services Fund-Sheriff's Office		68,297	68,297	68,297
	Transfer to Victims Services Fund-Solicitor's Office		8,420	8,420	7,747
	Transfer to Emergency Services Fund 2.9 Mills	0	1,211,610	1,211,610	0
	Total Transfers from General Fund	608,000	3,063,306	2,718,307	581,034

**County Council #704
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
			<u>Full-Time Salary</u>	35,700	35,700	35,700	35,700
			Council	40,000	40,000	40,000	40,000
			Furlough Days		0		(644)
			Fringe & Benefits	51,149	41,513	41,513	41,513
			<u>Total Salary, Fringe and Benefits</u>	126,849	117,213	117,213	116,569
10	704	30018 0	Travel MEETING FOR COUNCIL, CLERK, ATTORNEY VARIOUS TRAVEL FOR TRAINING @ MEETINGS FOR COUNCIL & CLERK	4,000	4,000	4,000	3,200
10	704	30024 0	Maintenance on Equipment FAX MACHINE, ETC	500	500	500	500
10	704	30025 0	Professional PROFESSIONAL SERVICES DEEMED APPROPRIATE BY COUNCIL MUNICIPAL CODE CORP AND ANNUAL INTERNET FEE	22,500	22,500	22,500	22,500
10	704	30025 1	Professional Auditor EXTERNAL ANNUAL AUDIT PERFORMED AS REQUIRED BY STATE CODE	60,000	75,000	75,000	67,000
10	704	30041 0	Telecommunications MONTHLY TELEPHONE CHARGES cut CELL PHONE CHARGES FOR COUNCIL MEMBERS @ \$25/MONTH	3,300	3,000	3,000	2,100
10	704	30056 0	Data Processing MISCELLANEOUS SOFTWARE NEEDS FOR COUNCIL	475	400	400	0
10	704	30068 0	Advertising MISC. ADS FOR MEETINGS, PUBLIC HEARINGS, EXEC SESSIONS, ETC.	2,000	2,000	2,000	2,000
10	704	30080 0	Dues: Organizations NACO DUES \$1,500 - ADMINISTRATOR RECOMMENDATION SCAC CLERK TO COUNCIL \$50	1,550	1,550	1,550	1,550

**County Council #704
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	704	30084 0	Schools/Seminar/Training SCAC MEETINGS FOR 5 COUNCIL, CLERK, & ATTORNEY FOR TRAINING + PER DIEM AND OTHER AS DEEMED NECESSARY BY COUNCIL	17,646	15,000	15,000	12,000
10	704	40031 0	Small Capital (\$100 to \$4,999) REPLACEMENT OF SMALL EQUIPMENT, IE CALCULATOR, SHREDDER AS NEEDED FIRE PROOF FILING/SAFE FOR DOCUMENT STORAGE (moved from 50840)	150	150	2,650	150
10	704	40032 0	Operational MISC. GENERAL OFFICE SUPPLIES & PRINTING COSTS	5,000	5,000	5,000	2,500
10	704	40034 0	Food MISC. FOOD FOR COUNCIL MEMBERS BETWEEN MEETINGS AS NEEDED	1,000	500	500	500
10	704	40065 0	Clothing / Uniforms	0	0	0	0
10	704	40102 0	Periodicals DAILY JOURNAL/MESSENGER	120	150	150	150
10	704	95100 20201	SC Association of Counties ANNUAL DUES	13,555	13,555	13,555	13,555
10	704	95100 20217	Appalachian Council of Governments ANNUAL DUES	28,000	28,000	28,000	28,000

**County Council #704
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	704	60736 0		Donated Gravel	31,920	31,920	31,920	31,920
				GRAVEL FOR 5 MUNICIPALITIES BASED ON \$\$ NOT TONNAGE SENECA, WESTMINSTER, WALHALLA = \$7980. WEST UNION, SALEM=\$3990				
10	704	60767 0		Council Contingency	220,000	200,000	200,000	200,000
				MAJOR EXPENDITURE AUTHORIZED BY COUNCIL ON CASE BY CASE BASIS				
10	704	50840 0		Capital Equipment (\$5,000 and above)	0	2,500	0	0
				FIRE PROOF FILING/SAFE FOR DOCUMENT STORAGE (moved to 40031)				
				Total Non Personnel Expenditures	<u>411,716</u>	<u>405,725</u>	<u>405,725</u>	<u>387,625</u>
				Total County Council	<u>538,565</u>	<u>522,938</u>	<u>522,938</u>	<u>504,194</u>
				Total Personnel Cost	126,849	117,213	117,213	116,569
				Total Operating Cost	411,716	403,225	405,725	387,625
				Total Capital Cost	0	2,500	0	0
				Total All Cost County Council	538,565	522,938	522,938	504,194

**Direct Aid #705
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	705	95100 20202				
		OMH Ambulance Services	150,000	150,000	150,000	150,000
		OMH OPERATES AS A FEE BASED SYSTEM - ADJUSTMENTS SHOULD BE MADE TO COVER THIS EXPENSE. FUNDING CUT				
10	705	95100 20203				
		Anderson Oconee Speech & Hearing				
		PROVISIONS OF SPEECH, LANGUAGE, HEARING FUNDED NOT APPROVED IN 07/08				
10	705	95100 20205				
		OC Board of Disabilities & SP Needs	75,000	75,000	75,000	75,000
		USED FOR LOCAL MATCH FOR STATE AND FEDERAL FUNDS RECEIVED COUNCIL APPROVED AN ADDITIONAL \$70K FROM CONTINGENCY DURING THE 07/08 FY				
10	705	95100 20206				
		AND-OC-PCKNS Mental Health	60,000	60,000	60,000	60,000
		TO SUPPORT THE OPERATION OF THE OCONEE MENTAL HEALTH CENTER SAME REQUEST AS LAST YEAR				
10	705	95100 20207				
		City of Seneca	190,762	237,000	237,000	236,000
		FIRE SERVICES \$212,000				
		Seneca Recreation Dept \$25,000				
		FIRE SERVICES INTERGOVERNMENTAL AGREEMENT				
		Additional \$291,647 for Intergovernmental Agreement budgeted in Fund 20				
10	705	95100 20208				
		City of Walhalla	120,000	140,000	140,000	140,000
		FIRE SERVICES INTERGOVERNMENTAL AGREEMENT				
		Additional \$81,565 for Intergovernmental Agreement budgeted in Fund 20				
10	705	95100 20209				
		City of Westminster	81,112	251,112	251,112	101,112
		General Government \$120,000				
		Utility Department \$30,000				
		Fire Services Intergovernmental Agreement \$101,112				
		Additional \$115, 878 for Intergovernmental Agreement budgeted in Fund 20				
10	705	95100 20210				
		Town of Salem	-	0	0	0
		FIRE DEPARTMENT FUNDING CUT				

**Direct Aid #705
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	705	95100 20211 Town of West Union FIRE DEPARTMENT FUNDING CUT	-	0	0	0
10	705	95100 20216 Senior Solutions \$37,815 FOR SENIOR SOLUTIONS SENIOR SOLUTIONS DOES USE THE VEHICLE MAINTENANCE FACILITY FOR FUEL AND MAINTENANCE. THEY DO REIMBURSE MONTHLY THE COST FOR THIS SERVICE. APPROXIMATE REIMBURSEMENT IS \$21,000 MAINTENANCE AND \$65,000 FOR FUEL. \$50,000 FOR LAKEVIEW REST HOME LAKEVIEW DOES USE THE FACILITY MAINTENANCE FOR HEATING FUEL WHICH IS REIMBURSED APPROXIMATE REIMBURSEMENTS \$5,500	87,815	87,815	87,815	87,815
10	705	95100 20220 Master-in-Equity THIS COURT IS A DIVISION OF THE CIRCUIT COURT OF THE TENTH JUDICIAL COURT AND CONDUCTS HEARINGS IN NON-JURY CIVIL COMMON PLEAS CASES. FUNDING WAS NOT GRANTED IN 2007-2008.	36,056	36,056	36,056	36,056
10	705	95100 20236 Foothills Alliance (Rape Crisis) FUNDING MOVED TO VICTIMS WITNESS FUNDING (13 FUND)	-	0	0	0
10	705	95100 02041 CAT Bus System REQUESTED \$40,000 - AMOUNT INCREASED AND TITLE CHANGED FROM SENECA TRANSIT	35,000	75,000	0	0
10	705	95100 tba Golden Harvest Food Bank DISTRIBUTES GROCERY PRODUCTS TO QUALIFIED CHURCHES - FUNDING DENIED	0	1,000	0	1,000
10	705	95100 02041 Patriots Hall Association NEW FUNDING REQUEST FOR "ONE TIME FUNDING" FUNDING DENIED	0	0	0	0

**Direct Aid #705
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	705	95100 tbd		63,000	63,000	63,000
		Oconee County School District School District Share of National Forestry Funds Prior year expenditure of \$63,000 was in Special Revenue Fund				
10	705	95100 tbd				610,000
		Oconee Joint Regional Sewer Authority Formally known as the "SWAG" Agreement				
10	705	95100 tbd	0	200,000	200,000	200,000
		Sewer System Agreement Dated April 3, 2006 Agreement calls for annual payments of \$100,000 beginning July 1, 2008 Fiscal year 2009 budget did not include this payment, 2010 budget is for two years Per terms of agreement, City of Seneca is to reimburse the County for this through a capital recovery surcharge on users of the related sewer system.				
10	705	95100 tbd		27,786	27,786	27,786
		Clemson Extension Service National Forestry Funds Title III - Prior year expenditure of \$32,904 was in Special Revenue Fund <i>Due to change in grant conditions, previously fund activities no longer allowed</i> <i>Uncertain who these funds go to at this time.</i>				
Total Non Personnel Expenditures			835,745	1,403,769	1,327,769	1,787,769
Total Direct Aid			835,745	1,403,769	1,327,769	1,787,769

**Direct Aid #705
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	0	0	0	0
	Total Operating Cost	835,745	1,403,769	1,327,769	1,787,769
	Total Capital Cost	0	0	0	0
	Total All Cost Direct Aid	835,745	1,403,769	1,327,769	1,787,769

Any recipient of Direct Aid from County funds shall furnish the most recent annual audited financial statement prior to requesting the approved appropriation.

**Legislative Delegation #706
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	47,227	47,227	47,227	47,227
		Furlough Days				(852)
		Fringe & Benefits	17,846	18,357	18,357	18,338
		<u>Total Salary, Fringe and Benefits</u>	<u>65,073</u>	<u>65,584</u>	<u>65,584</u>	<u>64,713</u>
10	706	30024 0 Travel	300	700	300	300
		REIMBURSEMENT FOR TRAVEL IN COUNTY AND OUT OF COUNTY				
10	706	30025 0 Maintenance on Equipment	250	300	300	300
		MAINTENANCE AGREEMENT ON COPIER				
10	706	30041 0 Telecommunications	1,500	1,500	1,500	1,500
		TELEPHONE LINE, FAX LINE AND DIRECT CONNECT TO STATE				
10	706	30080 0 Rent	12,000	12,000	12,000	12,000
		\$1000 MONTHLY RENT FOR OFFICE				
10	706	30084 0 Small Capital (\$100 to \$4,999)	400	500	500	500
		Computer Lamp, Computer accessories				
10	706	40031 0 Operational	1,600	1,600	1,600	1,600
		SUPPLIES NEED FOR DAY TO DAY OPERATION				
10	706	40032 0 Postage	375	375	375	375
		POSTAGE FOR ITEMS THAT REQUIRE OVERNIGHT , ETC.,				
10	706	40033 0 Capital Equipment (\$5,000 and above)	0	0	0	0
		NONE REQUESTED FOR 2008-2009				
		Total Non Personnel Expenditures	16,425	16,975	16,575	16,575
		Total Delegation	81,498	82,559	82,159	81,288

**Legislative Delegation #706
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	65,073	65,584	65,584	64,713
	Total Operating Cost	16,425	16,975	16,575	16,575
	Total Capital Cost	0	0	0	0
	Total All Cost Legislative Delegation	81,498	82,559	82,159	81,288

**Economic Development #707
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
			<u>Full-Time Salary</u>	102,240	102,240	102,240	102,240
			Fringe & Benefits	38,272	39,294	39,294	39,083
			Furlough Days		0	0	(1,861)
			<u>New Position Request</u>	0	69,625	0	0
			Total Salary, Fringe and Benefits	140,512	211,159	141,534	139,462
10	707	30018 0	Travel	1,000	1,800	1,000	500
			MISC TRAVEL FOR INDUSTRIAL RECRUITMENT, ALLIES MEETINGS & TRAINING				
			UPSTATE ALLIANCE MARKETING MISSIONS				
			SC Economic Development School				
10	707	30022 0	Maintenance on Building and Grounds		31,800	5,000	5,000
			Cut Kitchen/office upgrade \$20,100(moved from 50850)				
			Cut Bathroom Roof replacement, \$1,200 (moved from 50850)				
			Cut ADA Ramp \$5,500 (moved from 50850)				
			Install Building Security System, \$5,000 (Moved from 50850)				
10	707	30024 0	Maintenance on Equipment	700	1,000	700	700
10	707	30025 0	Professional	20,000	92,000	30,000	30,000
			1 Intern position \$22,000 if new Project Manager position not approved				
			2 Develop collateral marketing materials \$10,000				
			3 Prepare economic projection for I-85 \$15,000				
			4 Professional review of web site \$10,000				
			5 Develop Cost Benefits project model \$15,000				
			6 Certify one Industrial Site \$20,000				
10	707	30041 0	Telecommunications	4,400	4,800	4,800	4,800
			LONG DISTANCE, DSL AND BLACKBERRY CELLULAR SERVICE				

**Economic Development #707
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	707	30068 0	Advertising SCEDA MID-YEAR MEETING AMBASSADOR SPONSORSHIP SPONSORSHIP OPPORTUNITIES UNKNOWN	1,000	1,000	1,000	1,000
10	707	30080 0	Dues: Organizations Upstate SC Regional Alliance \$35,000 EDIS INFORMANT \$11,635 Oconee Alliances \$25,000 SC CHAMBER OF COMMERCE \$700 SC ECONOMIC DEVELOPERS ASSOCIATION DIRECTOR MEMBERSHIP \$200 ADMINISTRATIVE ASSISTANT MEMBERSHIP \$200 Existing Business/Project Manager SCEDA Membership \$200 EDC membership for Council member or Administrator OASHR \$270 SOUTHERN ECONOMIC DEVELOPMENT COUNCIL \$200 Association Fees @ \$100/month SENECA CHAMBER OF COMMERCE \$285 WALHALLA CHAMBER OF COMMERCE \$50 WESTMINSTER CHAMBER OF COMMERCE \$100	70,140	75,705	65,140	75,140
10	707	30084 0	Schools/Seminar/Training PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. 2009 Rural Summit (2 staff members) \$1370 Palmetto Economic Development Review \$585 2009 SC Bankers ED Conference \$158 National Plastics Exposition \$974.00 SCEDA Annual Meeting (2 Staff Members) \$1,170 Advanced Materials Showcase, Clemson/Anderson Alliance \$100 SCEDA Mid-Year Meeting \$223.50 Duke Power Economic Development Conference \$224 Upstate Alliance Atlanta Site Consultants Million \$223.50 SCEDS- 4 Sessions for EDC member and Existing Industry/Project Manager \$5430 New Position Meetings and Travel \$3,740 Unknown Conferences/Meetings \$500 Schools cut 20% from last year	6,000	14,698	4,800	4,800

**Economic Development #707
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	707	40031 0	Small Capital (\$100 to \$4,999) Desk chair floor mats Telephones Paper shredders	400	600	600	600
10	707	40032 0	Operational Add monthly security system fee, \$720 Add publication of a quarterly newsletter \$4,000	8,000	14,720	9,000	9,000
10	707	50850 0	Buildings, Capital Expenditures Kitchen/office upgrade \$20,100 (moved to 30022) Bathroom Roof replacement, \$1,200 (moved to 30022) Install Building Security System, \$1,200 (Moved to 30022) Ada Ramp \$5,500 (moved to 30022)	0	0	0	0
10	707	50870 0	Capital Expense Vehicle All Vehicles are to be replacements, no additions to fleet		21,939	0	0
10	707	60580 0	Industrial Recruitment INDUSTRY APPRECIATION ACTIVITIES, EVENTS, RECOGNITIONS	12,000	12,000	12,000	12,000
10	707	60707 0	Infrastructure, EC Development 1 MILL Current year moved to 703 transfers	450,954	0	0	0
Total Non Personnel Expenditures				<u>574,594</u>	<u>272,062</u>	<u>134,040</u>	<u>143,540</u>
Total Economic Development				<u>715,106</u>	<u>483,221</u>	<u>275,574</u>	<u>283,002</u>
Total Personnel Cost				140,512	211,159	141,534	139,462
Total Operating Cost				123,640	250,123	134,040	143,540
Total Capital Cost				450,954	21,939	0	0
Total All Cost Economic Development				715,106	483,221	275,574	283,002

**Economic Development #707
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
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Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	400	400
Gas	1,800	1,300
Total Vehicle Maintenance	2,200	1,700

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	1,000	1,000
Gas & Fuel	3,000	3,000
Electricity	2,500	2,500
Water	600	600
Commerce Centers Support	3,000	3,000
Total Facilities Maintenance	10,100	10,100

**Finance #708
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	389,683	379,614	379,614	396,614
		Fringe & Benefits	154,487	157,342	157,342	160,133
		Furlough Days		0	0	(6,849)
		Overtime	2,000	2,000	2,000	2,000
		Total Salary, Fringe and Benefits	546,170	538,956	538,956	551,898
10	708	30018 0 Travel	700	700	700	200
		MISC TRIPS TO COLUMBIA, GREENVILLE, ETC. CROWN VIC IS SHARED AND NOT ALWAYS AVAILABLE				
10	708	30024 0 Maintenance on Equipment	2,930	2,480	2,480	2,480
		MAJOR BUSINESS MACHINES - CHECK SEALER \$630 IKON-COPIER \$680 AIG - CHECK PRINTER \$670 IKON COPIER/FAX MACHINE MAINTENANCE \$500				
10	708	30025 0 Professional	16,500	17,650	17,650	16,500
		ACCOUNTING FIRM CONSULTING FEES \$15,000 DAC ANNUAL DISSEMINATION FEES \$1,500 National GFOA Audit Award \$550 National GFOA Budget Award \$600				
10	708	30041 0 Telecommunications	2,600	1,940	1,940	1,520
		LOCAL \$1,320 LONG DISTANCE \$200 CELL PHONE \$420				
10	708	30056 0 Data Processing	30,000	28,000	28,000	28,000
		CSI ANNUAL MAINTENANCE FEE				
10	708	30080 0 Dues: Organizations	300	900	900	900
		GFOASC ANNUAL MEMBERSHIP - 6 EMPLOYEES \$300 National GFOA Membership - \$600 Required for Budget and Audit Awards Submission				

**Finance #708
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	708	30084 0	Schools/Seminar/Training/MTG		6,500	8,786	5,200	5,200
			_GFOA Spring Conference (2) \$550					
			_GFOA Fall Conference (2)\$1600					
			_Accounting / Auditing updates (8 per year with various staff members attending) \$2,200					
			_Grant Research \$1000					
			_Payroll Updates \$1236					
			_APAY class at Comptroller Generals office (2) \$340					
			_Leadership Oconee (1) \$500					
			_SCATT Conference (1) \$695					
			_Institute of Government \$565					
			_Crystal Reports Class Tri-County Tech on-line class \$100					
			* 60 hours of approved continuing professional education is required to maintain CPA and CGFO certifications of staff.					
			Schools cut 20% from last year					
10	708	40031 0	Small Capital (\$100 to \$4,999)		760	3,609	2,000	2,000
			5 CALCULATORS \$384					
			1 Chair replacement \$150.					
			2 Draw HON Lateral File Cabinet \$785					
			Scan Snap \$440					
			3 Hon 3 Drawer File Cabinet \$1,850					
10	708	40032 0	Operational		13,700	12,825	12,825	12,825
			Toner \$6940					
			Paper \$1040					
			Payroll Supplies \$1730					
			A/Pay Supplies \$1830					
			Misc Supplies/Publication/etc \$1285					
10	708	50840 0	Capital Equipment (\$5,000 and above)		2,000	0	0	0
			Total Non Personnel Expenditures		<u>75,990</u>	<u>76,890</u>	<u>71,695</u>	<u>69,625</u>
			Total Finance		<u>622,160</u>	<u>615,846</u>	<u>610,651</u>	<u>621,523</u>

**Finance #708
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	546,170	538,956	538,956	551,898
	Total Operating Cost	73,990	76,890	71,695	69,625
	Total Capital Cost	2,000	0	0	0
	Total All Cost Finance Department	622,160	615,846	610,651	621,523

**Non Departmental #709
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	709	10705	0	COLA 1% Of Salary held for Council decision	200,000	0	0	0
				Overtime (Moved to Departments)	0	0	0	0
				Premium Stabilization	0	0	0	0
				Furlough days				
				Total Salaries	200,000	0	0	0
10	709	30024	0	Maintenance on Equipment	10,300	10,300	10,300	10,300
				POSTAGE MACHINE LEASE \$7,300				
				COPY MACHINE MAINTENANCE \$3,000				
10	709	30025	0	Professional	148,000	523,000	523,000	523,000
				LEGAL FEES \$300,000 for 1,500 hours a year @ \$200. McNair				
				20 hours per month @ \$90 an hour B Norton				
				PROFESSIONAL SERVICE WHICH MAY BE REQUIRED \$43,000				
				PUBLICATIONS \$5,000				
				Courthouse Litigation Expense \$150,000				
10	709	30741	0	Telephone System	0	0	0	0
				ADMINISTRATIVE COST FOR COUNTY TELEPHONE SYSTEM (23 LINES) MOVE				
10	709	30780	0	Unemployment Insurance	36,000	36,000	36,000	36,000
				FUNDING LEVEL SIGNIFICANT-NO PRIOR YEAR BUDGETS				
10	709	40032	0	Operational	2,750	2,750	2,750	2,750
				POSTAGE MACHINE SUPPLIES \$1,250				
				COPIER PAPER \$1,200				
				MISC SUPPLIES I.E. STAPLES FOR COPIER \$300				
10	709	40033	0	Postage	105,865	110,000	110,000	110,000
				INCREASE IN POSTAL RATES \$110,000				
				Total Non Personnel Expenditures	302,915	682,050	682,050	682,050
				Total Non Departmental	502,915	682,050	682,050	682,050

**Non Departmental #709
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	200,000	0	0	0
	Total Operating Cost	302,915	682,050	682,050	682,050
	Total Capital Cost	0	0	0	0
	Total All Cost Finance Department	502,915	682,050	682,050	682,050

**Human Resources #710
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	151,152	151,152	151,152	151,152
				Fringe & Benefits	65,281	67,411	67,411	67,292
				Furlough Days		0	0	(2,742)
				Over Time Request	500	500	500	500
				Total Salary, Fringe and Benefits	216,933	219,063	219,063	216,202
10	710	30018 0	Travel		500	500	500	500
				SCAC SAFETY CONVENTION - MILEAGE				
10	710	30024 0	Maintenance on Equipment		2,000	2,600	2,600	2,600
				TYPEWRITER \$200				
				COPIER Lease \$2,400 (5 year)				
10	710	30025 0	Professional		3,000	3,000	3,000	3,000
				BACKGROUND CHECK \$3,000				
10	710	30041 0	Telecommunications		2,000	2,000	2,000	2,000
				1 PAGER, 1 CELL, 1 FAX, 4 LANDLINES AND 1 JOB LINE				
10	710	30056 0	Data Processing		0	0	0	0
10	710	30062 0	Medical		30,000	31,930	31,930	29,930
				HEPATITIS B VACCINE \$2,980				
				CDL PHYSICALS \$5,280				
				RANDOM DRUG TESTING \$4,000				
				ON-SITE HEARING TESTS \$800				
				UPSTATE MED. ASSOC. PHYSICAL \$16,870				
				UNFORESEEN EXPENSES \$2,000 (FIREFIGHTER PHY. IS MORE EXPENSIVE)				
10	710	30066 0	Insurance/Bonds		854,876	890,620	890,620	890,620
				PROPERTY & LIABILITY INSURANCE - OVERSEEN BY RISK MANAGER				
				ALSO INCLUDES SOLID WASTE, PREVIOUSLY REPORTED IN ENTERPRISE FUNDS				
10	710	30068 0	Advertising		15,000	15,000	15,000	5,000
				ADVERTISING FOR EMPLOYMENT				

**Human Resources #710
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	710	30080 0	Dues: Organizations		280	280	280	280
			RENEWAL OF NOTARY (25)					
			OCONEE SOCIETY FOR HUMAN RESOURCES ASSOC. (\$150)					
			SC COUNCIL ON OSHA \$105					
10	710	30084 0	School/Seminar/Training/MGT		3,500	3,400	2,800	2,800
			PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL.					
			SCAC RISK MANAGEMENT SEMINAR \$185					
			SC OCCUPATIONAL SAFETY COUNCIL \$870					
			BLOOD BORNE PATHOGEN UPDATE \$605					
			AED TRAINING/ANNUAL REFRESHER \$700					
			FEDERAL/STATE LAW COMPLIANCE UPDATES \$300					
			FMLA COMPLIANCE UPDATES \$300					
			MISC - FEDERAL/STATE LAW UPDATES & REGULATIONS \$350					
			Schools cut 20% from last year					
10	710	40027 0	Safety Equipment		6,377	6,377	6,377	6,377
			SAFETY EYEWEAR \$5,000					
			DRIVERS CLASS & CDL PAPERWORK \$1,377					
10	710	40031 0	Small Capital Equipment (\$100 to \$4,999)		500	500	500	500
			File Cabinets					
10	710	40032 0	Operational		7,750	7,750	7,750	6,750
			DAILY OFFICE SUPPLIES, MEDICAL PLAN DOCUMENTS AND					
			REPRINT OF POLICY MANUAL FOR EMPLOYEES					
10	710	40034 0	Food		0	0	0	0
10	710	40102 0	Books: Periodicals		1,200	1,200	1,200	1,200
			FEDERAL LAW LETTER \$230					
			FLSA HANDBOOK \$430					
			FMLA UPDATES \$420					
10	710	60767 0	Contingency - Employment Issues		200,000	200,000	200,000	200,000
			Total Non Personnel Expenditures		<u>1,126,983</u>	<u>1,165,157</u>	<u>1,164,557</u>	<u>1,151,557</u>
			Total Human Resources		<u>1,343,916</u>	<u>1,384,220</u>	<u>1,383,620</u>	<u>1,367,759</u>

**Human Resources #710
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Personnel Cost	216,933	219,063	219,063	216,202
	Total Operating Cost	1,126,983	1,165,157	1,164,557	1,151,557
	Total Capital Cost	0	0	0	0
	Total All Cost Human Resources	1,343,916	1,384,220	1,383,620	1,367,759

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	750	750
Gas	1,000	1,000
Total Vehicle Maintenance	<u>1,750</u>	<u>1,750</u>

**Information Technology #711
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	334,394	179,323	179,323	179,323
		Furlough Days			0	(3,253)
		Fringe & Benefits	137,701	73,084	73,084	73,084
		Total Salary, Fringe and Benefits	472,095	252,407	252,407	249,154
10	711	20050 0 Temporary Employment	0	0	0	0
10	711	30024 0 Maintenance on Equipment	49,660	119,131	119,131	119,131
		SmartNet Maintenance on Legacy Cisco Eqmt \$16,018				
		SmartNet Maintenance on Cisco Eqmt (Assessment Phase 1) \$3,545				
		Server Virtualization/Consolidation Maintenance (Assessment Phase 2) \$6,568				
		ESRI Maintenance for New Software \$36,000				
		Maintenance contracts for hardware and software (08-09 salary reassignment) \$45,000				
		DSS Phone System Maintenance \$5,000				
		Ironport Maintenance \$7,000				
10	711	30025 0 Professional	4,000	172,630	172,630	172,630
		Network Upgrade Project Integration services (Assessment Phase 1) \$8,065				
		Server Visualization/Consolidation Services (Assessment Phase 2) \$42,395				
		Data Backup and Recovery Integration Services (Assessment Phase 3) \$4,370				
		Technical Services to deploy and integrate IP phone system (Assessment Phase 4). \$17,820				
		Technical Services to Configure and Deploy Workstations (Assessment Phase 5). \$15,140				
		Implementation technical and support services (80-09 salaries reassignment) \$73,000				
		Develop and deploy Helpdesk solution \$3,000				
		Web site Assessment/Evaluation and Recommendations \$8,840				
10	711	30041 0 Telecommunications	95,000	95,000	95,000	95,000
		Telephone and data lines \$80,699				
		DSL Connections (all locations) \$14,301				

**Information Technology #711
Budget Year 2009-2010**

Account Number			Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	711	30056 0	Data Processing McAfee AVD All Clients \$5,022 QS/1 Annual Tax changes \$22,153 Network management and monitoring tools \$5,000 Software upgrades and revisions (80-09 salary reassignment) \$30,000 Phone system with IP Based Phone System Licenses (Assessment Phase 4) \$5,832 CARTEGRAPHY Changes/Upgrades \$21,100 Web Server SSL renewals \$350	125,000	89,457	89,457	89,457
10	711	30080 0	Dues: Organizations GIMS & GIS \$300 Certification Renewals \$200	300	500	500	500
10	711	30084 0	School/Seminar/Training/MGT Microsoft and Cisco Training \$7,500	15,000	7,500	7,500	7,500
10	711	40031 0	Small Capital Equipment (\$100 to \$4,999) Used to fund various internal operations of the county IT department. Funds are spent on computer repairs and upgrades. \$18,000	22,000	18,000	18,000	18,000
10	711	40032 0	Operational General Office supplies and printing needs for various IT related functions \$13,000 Print revised County Map \$16,000	18,000	29,000	29,000	13,000
10	711	50840 0	Capital Equipment (\$5,000 and above) Network Upgrade Project equipment and Cap improvements (Assessment Phase 1). \$42,866 Server visualization/Consolidation (Assessment Phase 2) \$48,388 Data back-up Solution (Assessment Phase 3) \$19,941 Replace phone system with IP Based Phone System (Assessment Phase 4). \$47,162 PC workstations (phased/rotation replacement) (Assessment 5). \$40,139 PC and network hardware (80-09 salaries reassignment) \$45,000 10 RARITAN (KVM) PARAGON II USB CIM PORTS for SERVERS \$2,000	250,000	245,496	245,496	245,496

**Information Technology #711
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	Total Non Personnel Expenditures	<u>578,960</u>	<u>776,714</u>	<u>776,714</u>	<u>760,714</u>
	Total Information Technology	<u>1,051,055</u>	<u>1,029,121</u>	<u>1,029,121</u>	<u>1,009,868</u>
	Total Personnel Cost	472,095	252,407	252,407	249,154
	Total Operating Cost	328,960	531,218	531,218	515,218
	Total Capital Cost	250,000	245,496	245,496	245,496
	Total All Cost Information Technology	1,051,055	1,029,121	1,029,121	1,009,868

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	1,200	1,200
Gas	<u>1,050</u>	<u>1,500</u>
Total Vehicle Maintenance	2,250	2,700

Grant funds placed in any County departmental budget shall not be expended for any other purpose or other line item.

**Planning #712
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	133,710	133,710	133,710	133,710
		Fringe & Benefits	55,066	56,599	56,599	56,153
		Furlough Days			0	(2,451)
		Total Salary, Fringe and Benefits	188,776	190,309	190,309	187,412
10	712	30018 0 Travel FOR TRAVEL REIMBURSEMENT WHEN COUNTY CAR IS NOT AVAILABLE	0	0	0	0
10	712	30025 0 Professional ASSISTANCE WITH UPDATING COMPREHENSIVE PLAN	0	0	0	0
10	712	30041 0 Telecommunications 2 LANDLINES IN PLANNING DEPARTMENT	1,120	1,120	1,120	1,120
10	712	30056 0 Data Processing	1,600	0	0	0
10	712	30068 0 Advertising	0	0	0	0
10	712	30080 0 Dues: Organizations 3 STAFF MEMBERSHIPS IN AMERICAN PLANNING ASSOCIATION AND SCAPA \$550 1 STAFF MEMBERSHIP IN ASSOCIATION OF STATE FLOODPLAIN MANAGERS \$100	500	650	650	650
10	712	30084 0 School/Seminar/Training/MGT 2009 SUMMER/FALL SCAPA CONFERENCE \$384 2010 WINTER/SPRING SCAPA CONFERENCE \$384 3 SEMINARS- VARIOUS TOPICS \$225 STATE-MANDATED TRAINING \$500 FLOOD PLAIN TRAINING \$374 Schools cut 20% from last year	1,300	1,867	1,040	1,040
10	712	30090 0 Commission Honoraria PLANNING COMMISSION (7) MEMBERS \$25 PER MEETING \$2,800 BOARD OF ZONING APPEALS (7) MEMBERS \$100 EACH ANNUALLY \$700	3,500	3,500	3,500	3,500

**Planning #712
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	712	40031 0 Small Capital Equipment (\$100 to \$4,999) PORTABLE PA SYSTEM \$450 5-DRAWER FLAT FILE CABINET \$1200	750	1,650	1,650	1,650
10	712	40032 0 Operational DAY TO DAY OPERATIONAL SUPPLIES AND MATERIALS FOR MEETINGS	1,300	1,000	1,000	1,000
10	712	40065 0 Clothing/Uniforms SAFETY VESTS	0	200	200	200
10	712	50870 0 Vehicles/ Equipment, Capital Expenditures REPLACE 100.62 WITH 2009 Ford Focus (moved to Zoning Department)	0	0	0	0
Total Non Personnel Expenditures			<u>10,070</u>	<u>9,987</u>	<u>9,160</u>	<u>9,160</u>
Total Planning			<u>198,846</u>	<u>200,296</u>	<u>199,469</u>	<u>196,572</u>
<hr/>						
Total Personnel Cost			188,776	190,309	190,309	187,412
Total Operating Cost			10,070	9,987	9,160	9,160
Total Capital Cost			0	0	0	0
Total All Cost Planning			198,846	200,296	199,469	196,572

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	1,500	1,500
Gas	1,000	1,000
Total Vehicle Maintenance	<u>2,500</u>	<u>2,500</u>

Zoning Office (If Created 2009-2010)
Budget Year 2009-2010

Account Number	Description	2008-2009	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	<u>Full-Time Salary Zoning Admin to be performed by existing planner position with support from Building Department</u>	0	71,694	0	0
	Fringe & Benefits	0	33,327	0	0
	Total Salary, Fringe and Benefits	0	105,021	0	0
10 xxx	30018 0 Travel FOR TRAVEL REIMBURSEMENT WHEN COUNTY CAR IS NOT AVAILABLE	0	0	0	0
10 xxx	30025 0 Professional	0	0	0	0
10 xxx	30041 0 Telecommunications 1 LANDLINE	0	600	600	600
10 xxx	30056 0 Data Processing 2 ESRI ARCMAP SOFTWARE LICENSE \$3,200 2 ADOBE PROFESSIONAL SOFTWARE LICENSES \$800	0	4,000	4,000	1,600
10 xxx	30068 0 Advertising PUBLIC HEARING NOTICES \$500 PUBLIC MEETING ADS \$500	0	1,000	1,000	1,000
10 xxx	30080 0 Dues: Organizations 2 STAFF MEMBERSHIPS IN AMERICAN PLANNING ASSOCIATION 1 STAFF MEMBERSHIP IN STATE ASSOCIATION OF FLOODPLAIN MANAGERS \$100	0	500	500	0
10 xxx	30084 0 School/Seminar/Training/MGT 2009 SCAPA WINTER / SPRING CONFERENCE \$187 2009 SCAPA SUMMER / FALL CONFERENCE \$187 3 SEMINARS- VARIOUS TOPICS \$300 FLOOD PLAIN TRAINING \$628	0	1,302	1,302	0
10 xxx	40031 0 Small Capital Equipment (\$100 to \$4,999) COMPUTERS, FURNITURE AND SMALL COPIER	0	10,000	0	0

Zoning Office (If Created 2009-2010)
Budget Year 2009-2010

Account Number	Description	2008-2009	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 xxx 40032 0	Operational DAY TO DAY SUPPLIES, POSTAGE, MATERIALS FOR MEETINGS	0	6,000	6,000	3,000
10 xxx 40065 0	Clothing/Uniforms SAFETY VESTS AND HARD HATS	0	200	200	0
10 xxx 50870 0	<u>Vehicles/ Equipment, Capital Expenditures</u> REPLACE 100.62 WITH 2009 Ford Focus(moved from Planning Department)	0	15,000	0	0
	All Vehicles are to be replacements, no additions to fleet				
	Total Non Personnel Expenditures	<u>0</u>	<u>38,602</u>	<u>13,602</u>	<u>6,200</u>
	Total Zoning	<u>0</u>	<u>143,623</u>	<u>13,602</u>	<u>6,200</u>
	Total Personnel Cost	0	105,021	0	0
	Total Operating Cost	0	23,602	13,602	6,200
	Total Capital Cost	0	15,000	0	0
	Total All Cost Zoning	0	143,623	13,602	6,200

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	0	1,000
Gas	0	1,000
Total Vehicle Maintenance	<u>0</u>	<u>2,000</u>

**Procurement #713
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	146,888	127,636	127,636	124,156
		Overtime	3,000	3,000	3,000	3,000
		Furlough Days				(2,240)
		Fringe & Benefits	54,439	52,638	52,638	51,987
		Total Salary, Fringe and Benefits	204,327	183,274	183,274	176,903
10	713	30018 0 Travel	500	500	500	0
		MISC. TRAVEL AROUND COUNTY & TO MEETINGS WHEN COUNTY VEHICLE UNAVAILABLE \$500				
10	713	30024 0 Maintenance on Equipment	225	250	250	250
		TWO (2) TYPEWRITERS MAINTENANCE CONTRACT \$100				
		MISC. REPAIRS TO GENERAL OFFICE EQUIPMENT \$150				
10	713	30037 0 Equipment (Leased or Rented)	3,272	2,305	2,305	2,305
		SHARP COPIER LEASE				
10	713	30041 0 Telecommunications	1,200	800	1,200	800
		AT&T \$800				
		NEXTEL - 0- NOT NEEDED Admin recommends \$400				
10	713	30056 0 Data Processing	400	500	500	500
		MISC SOFTWARE \$500				
10	713	30068 0 Advertising	500	500	500	500
		ADVERTISING APPLICABLE FOR PROCUREMENT \$500				
10	713	30080 0 Dues: Organizations	475	475	475	475
		NIGP DUES \$335				
		SCAGPO DUES \$140				
		training not reduced due to new Assistant and Procurement Director				

**Procurement #713
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	713	30084	0 Schools/Seminar		3,000	4,485	4,485	4,485
			SCAGPO ANNUAL CONFERENCE - \$1090	} New Hire Certification				
			SCAGPO SPRING CONFERENCE - \$490					
			CPPO PREP CLASS - \$770					
			NIGP CLASS TBD - 24 CONTACT HOURS - \$1020					
			MMO PROCUREMENT TRAINING CLASSES (4) - \$490					
			CPPO CERTIFICATION APPLICATION & TESTING FEE - \$625					
10	713	40031	0 Small Capital (\$100 to \$4,999)		1,000	2,450	1,000	1,000
			MISC OFFICE EQUIPMENT \$1,000					
			Cut DESKTOP COMPUTER REPLACEMENT (\$1450) (Moved from 50840)					
10	713	40032	0 Operational		6,000	6,000	6,000	6,000
			RSPO BOOKS \$2500					
			PO (NCR) PAPER \$500					
			ALL OTHER GENERAL OFFICE SUPPLIES, SMALL EQUIP., PRINTER CARTRIDGES, COPY PAPER, ETC. FOR OPERATION OF OFFICE \$3000					
10	713	50840	0 Capital Expenditure Equipment (\$5,000 and above)		0	0	0	0
			DESKTOP COMPUTER REPLACEMENT (\$1450) (Moved to 40031)					
			Total Non Personnel Expenditures		<u>16,572</u>	<u>18,265</u>	<u>17,215</u>	<u>16,315</u>
			Total Procurement		<u>220,899</u>	<u>201,539</u>	<u>200,489</u>	<u>193,218</u>
			Total Personnel Cost		204,327	183,274	183,274	176,903
			Total Operating Cost		16,572	18,265	17,215	16,315
			Total Capital Cost		0	0	0	0
			Total All Cost Procurement		220,899	201,539	200,489	193,218

**Facilities Maintenance #714
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	290,862	290,860	290,860	290,860
				Fringe & Benefits	157,122	162,231	162,231	160,715
				Furlough Days		0	0	(5,381)
				Overtime	500	600	600	600
				<u>Request for a New Position Work release Detention Center Inmate at \$7.25</u>	0	34,438	20,000	20,000
				<u>Total Salary, Fringe and Benefits</u>	448,484	488,129	473,691	466,794
10	714	30018	0	Travel	250	0	0	0
10	714	30022	0	Maintenance Bldgs/Grounds PESTICIDES, SHRUBBERY, PLANTS, HERBICIDES, FERTILIZERS, FILTERS, BULBS, MULCH, ALARM SYSTEM LEASES	5,600	5,600	5,600	5,600
10	714	30024	0	Maintenance on Equipment OFFICE EQUIPMENT, TOOL REPAIR	1,500	1,500	1,500	1,500
10	714	30037	0	Equipment (Leased or Rented) CARPET CLEANING MACHINE RENTED AT \$26.49 EACH TIME ANY OTHER EQUIPMENT NEEDED FOR ANY PROJECT NOT IN CURRENT INVENTORY	300	300	300	300
10	714	30041	0	Telecommunications 4 CELL PHONES, 5 PAGERS, 2 OFFICE LINES, AND 1 FAX LINE	5,000	5,000	5,000	5,000
10	714	30080	0	Dues EXTERMINATOR LICENSE - 1 PERSON @ \$50	143	50	50	50
10	714	30084	0	Schools/Seminars/Training/Mtg PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. <u>PROJECT MANAGEMENT WORKSHOPS - 1 PERSON @ \$352</u> <u>AMERICAN TRAINCO CLASSES (BOILER OPERATION) - 2 PEOPLE @ \$2,123 EACH</u>	2,000	3,700	3,700	3,700

**Facilities Maintenance #714
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		AMERICAN TRAINCO CLASSES (ELECTRICITY) - 1 PERSON @ \$1,138 EACH				
10	714	40027 0 Safety Equipment	4,000	4,000	4,000	4,000
10	714	40031 0 Small Capital (\$100 to \$4,999) WEED EATERS - NEEDS TO BE REPLACED SMALL PUSH MOWER - NEEDS TO BE REPLACED TOOL BOX FOR DEPARTMENT HEAD'S TRUCK ANY UNFORESEEN PROJECTS THAT MAY ARISE THROUGH THE FISCAL YEAR CABINET TABLE SAW - \$1396.50 (Moved from 50840) HP SHAPER - \$1021.50 (Moved from 50840) SCAFFOLDING TOWER KIT - \$1100.00 (Moved from 50840) COMMERCIAL BRAKE - \$1795.41 (Moved from 50840)	4,000	9,400	9,400	9,400
10	714	40032 0 Operational CLEANING SUPPLIES (CHEMICALS, TRASH BAGS, TOILET PAPER, PAPER TOWELS) OFFICE SUPPLIES (PAPER, FOLDERS, PENS, OTHER MISC ITEMS) FIRE EXTINGUISHER SERVICE	22,500	22,500	22,500	22,500
10	714	40065 0 Clothing: Uniforms UNIFORMS FOR CUSTODIANS AND LONG SLEEVE MAINTENANCE SHIRTS FOR MAINTENANCE TECHNICIANS	2,300	2,300	2,300	2,300
10	714	40352 0 DSS Supplies	2,500	2,500	2,500	2,500
10	714	50840 0 Equipment, Capital Expenditures (\$5,000 and above) CABINET TABLE SAW - \$1396.50 (Moved to 40031) HP SHAPER - \$1021.50 (Moved to 40031) SCAFFOLDING TOWER KIT - \$1100.00 (Moved to 40031) COMMERCIAL BRAKE - \$1795.41 (Moved to 40031)	5,000	0	0	0
10	714	50870 0 Vehicle, Capital Expenditures Looking for a used van, wants to move money to next year if not found All Vehicles are to be replacements, no additions to fleet	10,000	0	10,000	0

**Facilities Maintenance #714
Budget Year 2009-2010**

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
83000	All County Maintenance	142,500	159,950	251,950	251,950
	INCREASE DUE TO CERTAIN DEPARTMENTAL BUDGETS REQUESTING AND REQUIRING CERTAIN UPGRADES/MAINTENANCE/PEST CONTROL				
	Included \$77,000 for new roof at Walhalla Health Dept Included \$15,000 for patch parking lot Seneca Health Dept				
84000	All County Gas and Fuel	146,000	146,000	146,000	146,000
85000	All County Electricity	601,250	601,250	601,250	567,250
86000	All County Water	47,850	47,850	47,850	47,850
	Total Non Personnel Expenditures	<u>1,002,693</u>	<u>1,011,900</u>	<u>1,113,900</u>	<u>1,069,900</u>
	Total Facilities Maintenance	<u>1,451,177</u>	<u>1,500,029</u>	<u>1,587,591</u>	<u>1,536,694</u>
	Total Personnel Cost	448,484	488,129	473,691	466,794
	Total Operating Cost	987,693	1,011,900	1,103,900	1,069,900
	Total Capital Cost	15,000	0	10,000	0
	Total All Cost Facilities Maintenance	<u>1,451,177</u>	<u>1,500,029</u>	<u>1,587,591</u>	<u>1,536,694</u>

[Capital Request](#)

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	4,000	7,000
Gas	23,000	16,250
Diesel	0	0
Total Vehicle Maintenance	<u>27,000</u>	<u>23,250</u>

**Registration and Elections #715
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	70,992	70,992	70,992	70,062
				Board Members	11,009	11,009	11,009	11,009
				Overtime	1,000	1,000	1,000	1,000
				Furlough Days		0	0	(1,264)
				Fringe & Benefits	33,337	34,359	34,359	34,166
				<u>Total Salary, Fringe and Benefits</u>	<u>116,338</u>	<u>117,360</u>	<u>117,360</u>	<u>114,973</u>
10	715	30018	0	Travel	800	400	400	400
				TRAVEL REIMBURSEMENT WHEN COUNTY CAR IS NOT AVAILABLE				
10	715	30024	0	Maintenance on Equipment	6,279	6,000	6,000	6,000
				ESS HARDWARE MAINTENANCE CONTRACT "BREAK/FIX AGREEMENT" \$6,000				
10	715	30025	0	Professional	2,500	2,500	2,500	2,500
				PART-TIME EMPLOYEE TO ASSIST IN OFFICE DURING 2010 Primaries				
10	715	30041	0	Telecommunications	1,500	1,500	1,500	1,500
				LAND LINES/FAX AND CONNECT TO STATE				
10	715	30056	0	Data Processing	15,611	16,847	16,847	16,847
				ESS SOFTWARE MAINTENANCE CONTRACT-\$13,347				
				SEC CONTRACT (MANAGES DATABASE FOR GENERAL ELECTIONS) \$2,000				
				BATTERIES AND REP. PARTS FOR IVOTRONIC VOTING MACHINES-\$1,500				
10	715	30068	0	Advertising	300	300	300	300
				LEGAL NOTICE OF ELECTION 2010 Primaries				
10	715	30080	0	Dues: Organizations	140	140	140	140
				\$20 SCARE DUES FOR 5 BOARD MEMBERS, 2 STAFF \$140				
10	715	30084	0	Schools/Seminar	1,200	3,150	1,200	1,200
				PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL.				
				35RD ANNUAL SCARE LEGISLATIVE CONF- 3 BOARD,2 STAFF-\$2450				
				UNSPECIFIED TRAINING AS MANDATED BY SC SEC \$600				
				MANDATORY SEC CERTIFICATION TRAINING \$100 (\$20 per class)				
				Training not cut 20% from prior year to support Board Training				

**Registration and Elections #715
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	715	40031	0	Small Capital (\$100 to \$4,999) All in one fax machine (to replace broken one) \$250 LASER COLOR PRINTER (REPLACE OLD INKJET COLOR PRINTER) \$1,000	1,000	1,250	1,250	1,250
10	715	40032	0	Operational MISC OFFICE SUPPLIES \$4000 MISC ELECTION SUPPLIES \$3000 \$25.00 PER POLL WORKER (COUNTY PORTION) NOT REIMBURSED \$5,000	12,000	12,000	12,000	39,500
10	715	40033	0	Postage UPS SHIPPING OF REG LISTS BACK TO SEC	100	100	100	100
Total Non Personnel Expenditures					<u>41,430</u>	<u>44,187</u>	<u>42,237</u>	<u>69,737</u>
Total Registration and Elections					<u>157,768</u>	<u>161,547</u>	<u>159,597</u>	<u>184,710</u>
Total Personnel Cost					116,338	117,360	117,360	114,973
Total Operating Cost					41,430	44,187	42,237	69,737
Total Capital Cost					0	0	0	0
Total All Cost Registration and Elections					157,768	161,547	159,597	184,710

**Soil & Water Conservation #716
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved		
		Full-Time Salary	26,149	26,149	26,149	26,149		
		Furlough Days		0	0	(472)		
		Fringe & Benefits	14,195	14,706	14,706	14,696		
		Total Salary, Fringe and Benefits	40,344	40,855	40,855	40,373		
10	716	30222	0	Maintenance on Grounds	8,000	10,800	10,800	10,800
10	716	30066	0	Insurance	1,863	1,400	1,400	1,400
		Total Non Personnel Expenditures	9,863	12,200	12,200	12,200	12,200	
		Total Soil & Water Conservation	50,207	53,055	53,055	52,573		
Total Personnel Cost			40,344	40,855	40,855	40,373		
Total Operating Cost			9,863	12,200	12,200	12,200		
Total Capital Cost			0	0	0	0		
Total All Cost Soil and Water Conservation			50,207	53,055	53,055	52,573		

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	800	0
Gas & Fuel	4,000	0
Electricity	6,000	0
Water	800	0
Total Facilities Maintenance	11,600	0

**Administrator's Office #717
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		Full-Time Salary	140,307	138,894	138,894	215,029
		Furlough Days		0	0	(2,564)
		Fringe & Benefits	47,712	48,489	48,489	53,938
		<u>Total Salary, Fringe and Benefits</u>	<u>188,019</u>	<u>187,383</u>	<u>187,383</u>	<u>266,403</u>
10	717	30018	0	0	0	0
		0 Travel REIMBURSEMENT SHOULD COUNTY CAR NOT BE AVAILABLE				
10	717	30024	250	250	250	250
		0 Maintenance on Equipment UNFORESEEN REPAIRS FOR PRINTERS, AND FAX				
10	717	30025	6,600	6,700	6,700	0
		0 Professional <u>EMPLOYEE RELATIONS COMMITTEE (PREVIOUSLY REPORTED IN FINANCE \$6,700)</u>				
10	717	30041	2,500	2,500	2,500	2,500
		0 Telecommunications LAND LINES, FAX LINES AND 1 CELL PHONE				
10	717	30080	1,000	1,100	1,100	1,100
		0 Dues: Organizations ICMA, NACO, SCAC, SCACCC, SCMASA				
10	717	30084	1,400	3,766	1,120	1,120
		0 School/Seminar/Training/Meetings PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. <u>SCAC ANNUAL CONFERENCE \$1,354.00</u> <u>ICMA - SC City-County Managers Association \$608</u> <u>ICMA or NACO \$1,254</u> <u>SCACC Classes \$430</u> <u>SCACC Classes \$120</u> Schools cut 20% from last year				
10	717	40031	300	300	300	300
		0 Small Capital Equipment (\$100 to \$4,999) TO REPLACE PRINTER AND FAX IF NEEDED				

**Administrator's Office #717
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	717	40032	0	Operational GENERAL OFFICE SUPPLIES; PAPER, PENS, ENVELOPES, ETC.,	1,000	1,000	1,000	1,000
10	717	40034	0	Food BUSINESS MEETINGS, ETC.,	0	0	0	0
10	717	40102	0	Periodicals MAGAZINES / NEWSPAPER SUBSCRIPTIONS	200	50	50	50
10	717	50840	0	Capital Equipment (\$5,000 and above)	0	0	0	0
Total Non Personnel Expenditures					<u>13,250</u>	<u>15,666</u>	<u>13,020</u>	<u>6,320</u>
Total Administrator's Office					<u>201,269</u>	<u>203,049</u>	<u>200,403</u>	<u>272,723</u>
Total Personnel Cost					188,019	187,383	187,383	266,403
Total Operating Cost					13,250	15,666	13,020	6,320
Total Capital Cost					0	0	0	0
Total All Cost Administrator's Office					201,269	203,049	200,403	272,723

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	2,750	2,750
Gas	3,900	3,500
Total Vehicle Maintenance	<u>6,650</u>	<u>6,250</u>

**Solid Waste #718
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				<u>Full-Time and Part-Time Salary</u>	1,139,957	1,142,016	1,142,016	1,142,016
				Fringe & Benefits	632,217	647,103	647,103	638,244
				Furlough Days		0	0	(21,438)
				Cut <u>New Positions Requested</u>	0	102,862	0	0
				Cut <u>Position Reclassification Request Over Time</u>	0	1,798	0	0
					3,000	4,000	4,000	4,000
				Total Salary, Fringe and Benefits	1,775,174	1,897,779	1,793,119	1,762,822
10	718	30018	0	<u>Travel</u>	200	200	200	200
10	718	30022	0	<u>Maintenance Buildings/Grounds</u> GENERAL MAINTENANCE \$21,000 BACKFLOW TESTS \$550 COLLECTION OF TANK CLEAN-OUTS \$2,000 EXTERMINATING CONTROL \$1,500 Asphalt Repairs at Complex and MCC's \$3,000 SEEDING @ SENECA LANDFILL \$24,000	35,400	52,050	52,050	52,050
10	718	30024	0	<u>Maintenance on Equipment</u> GENERAL MAINTENANCE \$7,000 COMPACTOR MAINTENANCE / REPAIR \$3,000 SCALE CONTRACT \$3,780 SCALE MAINTENANCE / REPAIR \$9,500 BALER WIRE & REPAIRS \$13,000 HAND-HELD RADIO BATTERIES \$500	35,000	36,780	36,780	36,030
10	718	30025	0	<u>Professional</u> MISC. CONSULTING FEES \$5,000 QUARTERLY LANDFILL SURVEYS \$9,500 Groundwater Assessment \$5,000 Landfill Expansion Permitting Fee \$65,000	40,000	84,500	84,500	84,500
10	718	30037	0	<u>Equipment (Leased or Rented)</u> PORT-A-JOHN RENTALS \$2,300 COPIER LEASE \$2,600	2,600	4,900	4,900	4,900

**Solid Waste #718
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	718	30041	0	<u>Telecommunications</u> AT&T CHARGES \$5,000 NEXTEL \$1500 RADIO REPAIRS \$1,000	9,000	7,500	7,500	7,500
10	718	30043	0	<u>Electricity</u> <u>ELECTRICAL SERVICE (projected 25% increase)</u>	42,000	54,500	54,500	54,500
10	718	30044	0	<u>Water/Sewer/Garbage</u> WATER/SEWER SERVICE projected 12% increase)	9,000	10,000	10,000	10,000
10	718	30056	0	<u>Data Processing</u> COMPUTER SOFTWARE/HARDWARE	500	500	500	500
10	718	30066	0	P&L Insurance MOVED TO HR	0	0	0	0
10	718	30068	0	<u>Advertising</u> PROMOTIONAL LITERATURE, RADIO, NEWSPAPER ADS	3,000	3,000	3,000	3,000
10	718	30069	0	Bonds EMPLOYEE BLANKET BOND PAYMENT-MOVED TO HR	0	0	0	0
10	718	30080	0	<u>Dues: Organizations</u> SWANA, CRA, MEMBERSHIP FEES	350	350	350	350
10	718	30084	0	<u>School/Seminar/Training</u> <u>C & D Landfill Operator Training \$1,180</u> <u>MSW Transfer Station Operator Training \$345</u> <u>SWANA CONFERENCES/MEETINGS \$1,125</u> <u>CERTIFICATIONS, SEMINARS AND TRAINING FOR STAFF \$350</u> Schools cut 20% from last year	3,000	3,000	2,400	2,400
10	718	30091	0	<u>Special Departmental</u> SPECIAL ITEMS FOR EMPLOYEES	0	1,000	0	0

**Solid Waste #718
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	718	40027	0	<u>Safety Equipment</u> STEEL TOE BOOTS \$4,000 GLOVES \$3,000 OSHA REQUIRED SAFETY VEST \$1,200 OTHER SAFETY ITEMS - HARD HATS, GLASSES, FIRST AID,BLOOD BORNE, ETC \$3000	7,000	11,200	7,000	7,000
10	718	40031	0	Small Capital Equipment (\$100 to \$4,999) <u>MISCELLANEOUS NEEDS \$1,500</u> Cut <u>Computers for Solid Waste Complex \$6,500 (Moved from 50840)</u> <u>Ice Machine \$3,750 (Moved from 50840)</u>	1,500	11,750	5,000	5,000
10	718	40032	0	<u>Operational</u> GENERAL OPERATIONAL ITEMS \$7,300 DECALS \$700 PROPANE FORKLIFT & METHANE FLARE UNIT \$1,500 JANITORIAL SUPPLIES \$6,500	16,000	16,000	16,000	16,000
10	718	40033	0	<u>Postage</u> POST OFFICE BOX AND SPECIAL EVENT MAILINGS	175	175	175	175
10	718	40034	0	<u>Food</u>	0	750	0	750
10	718	40065	0	<u>Clothing: Uniforms</u> UNIFORM RENTALS \$17,400 CAPS, RAIN GEAR,SHIRTS,& ETC \$2,000	19,400	19,400	19,400	19,400
10	718	50840	0	<u>Equipment, Capital Expenditures (\$5,000 and above)</u> <u>Used Excavator for Grinding and Clean Out \$100,000</u> <u>Used Articulating Dump for Landfill \$65,000</u> Computers for Solid Waste Complex \$6,500 (Moved to 40031) <u>Used Fork Lift for MRF \$19,000</u> <u>8-10 30 yd Recycling Containers for Plastic \$40,000</u> <u>Phone System Upgrade \$10,500</u> <u>Tractor and Bushhog for mowing landfill \$50,000</u> <u>Ice Machine \$3,750 (Moved to 40031)</u>	0	284,500	150,000	150,000

**Solid Waste #718
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	718	50850	0	Buildings, Capital Expenditures Seneca Landfill Expansion of Cell 1 \$450,000 (Moved to Capital Projects) Installation of Power at landfill new cell \$17,000	4,500	17,000	17,000	17,000
10	718	50870	0	Vehicles, Capital Expenditures Roll-off Truck replacement \$130,000 All Vehicles are to be replacements, no additions to fleet	0	130,000	130,000	130,000
10	718	60005	0	Testing Wells GROUNDWATER MONITORING \$23,500 METHANE FLARE SYSTEM - O&M, REPAIRS & UPGRADES \$25,000 METHANE MONITORING WELLS \$15,000 INSTALLATION OF NEW GROUNDWATER WELLS \$124,500	86,000	188,000	188,000	188,000
10	718	60007	0	Tipping Fees / MSW & RAILROAD TIE DISPOSAL	1,363,000	1,363,000	1,363,000	1,363,000
10	718	60081	0	Sales Tax to SC	4,200	0	0	0
10	718	60008	0	Impact Fee for Tires	26,000	30,000	30,000	30,000
10	718	60735	0	General Gravel Usage	15,000	50,000	50,000	50,000
Total Non Personnel Expenditures					1,722,825	2,380,055	2,232,255	2,232,255
Total Solid Waste					3,497,999	4,277,834	4,025,374	3,995,077
Total Personnel Cost					1,775,174	1,897,779	1,793,119	1,762,822
Total Operating Cost					1,718,325	1,948,555	1,935,255	1,935,255
Total Capital Cost					4,500	431,500	297,000	297,000
Total All Cost Solid Waste					3,497,999	4,277,834	4,025,374	3,995,077

**Solid Waste #718
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Note: The following amounts are included in the Vehicle Maintenance Budget:					
	Maintenance	100,000	100,000		
	Gas	19,000	14,000		
	Diesel	200,000	200,000		
	Total Vehicle Maintenance	319,000	314,000		

Grant funds placed in any County departmental budget shall not be expended for any other purpose or transferred into any other line item.

**County Airport #720
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
				Full-Time Salary	178,135	178,135	178,135	178,135
				Fringe & Benefits	83,312	85,867	85,867	85,224
				Furlough Days		0	0	(3,269)
				Overtime	2,000	1,000	1,000	1,000
				<u>Total Salary, Fringe and Benefits</u>	<u>263,447</u>	<u>265,002</u>	<u>265,002</u>	<u>261,090</u>
10	720	30018	0 Travel REIMBURSEMENT FOR MILEAGE/FUEL \$300		300	300	300	0
10	720	30022	0 Maintenance Buildings/Grounds BUILDING/ GROUNDS MAINTENANCE \$ 6000 Roof Repair Maintenance Hangar \$1500 Airfield vegetation control treatments \$2700 <u>1 NEW CARPET TERMINAL BLDG \$15,000 (moved from 50850)</u> 2. Install new fluorescent light fixtures in 5 hangars \$1000 (moved from 50850)	8,000	26,200	20,000	20,000	
10	720	30024	0 Maintenance on Equipment Equipment maint 7,000 <u>Replacement Pump Motor for Fuel Farm \$2,700</u> Self Service Pump Electronics Insurance agreement \$995	7,000	10,695	10,695	10,695	10,695
10	720	30037	0 Equipment (Leased or Rented) WEATHER SOFTWARE RENTAL FEES \$3,000	3,700	3,000	3,000	3,000	3,000
10	720	30041	0 Telecommunications AT & T, Long Distance, Nextel, Northland Cable TV/Internet (\$200/ mo)	7,950	2,400	2,400	2,400	2,400
10	720	30043	0 Electricity (20%) increase over 2008-09	13,500	15,500	15,500	15,500	15,500
10	720	30044	0 Water/Sewer/Garbage	720	750	750	750	750

**County Airport #720
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	720	30080	0	Dues: Organizations SCAA MEMBERSHIP & AAAE MEMBERSHIP	500	500	500	500
10	720	30084	0	Schools/Seminar SCAA CONFERENCE \$1600 ! Staff and 2 commissioners Airport Emergency Exercise (materials,meals,etc) \$1000 FUEL SAFETY SEMINAR \$500 Schools cut 20% from last year	1,500	3,100	1,200	1,200
10	720	30090	0	Commission Honoraria 6 COMMISSIONERS @ \$100 ea.	600	600	600	600
10	720	40027	0	Safety Equipment BOOTS, EAR PROTECTORS, GLOVES, FIRST AID \$500	500	500	500	500
10	720	40031	0	Small Capital (\$100 to \$4,999) Cut Replacement Computer for Airport Director \$1600 Airband Radio \$350	600	1,950	350	350
10	720	40032	0	Operational FLIGHT DIMENSION LICENSING FEES \$3700, Fixed Base Operations supplies PRINTER/COPIER SUPPLIES , PAPER, PENS, BATTERIES, POS MACHINE TAPE, OFFICE SUPPLIES, FLASHLIGHTS, BINDERS, POST-IT NOTES, KEYS, PAINT, BIRD BANGAR PYRO TECHNIQUES, BATHROOM SUPPLIES, Marketing expenses, LEGAL NOTICES, etc \$4300	8,000	8,000	8,000	8,000
10	720	40033	0	Postage MAILING LETTERS AND PACKAGES \$125	125	125	125	125
10	720	40034	0	Food (Catering for Transient Aircrew / Pax) Expenditures from this acct are offset by revenues	250	275	275	275

**County Airport #720
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	720	40062	0 Fertilizer & Lime	AIRFIELD VEGETATION Promotion \$150	300	150	150	150
10	720	40065	0 Clothing: Uniforms	UNIFIRST UNIFORM RENTAL FEES \$1,400	1,900	1,400	1,400	1,400
10	720	40102	0 Periodicals	MAGAZINES FOR TERMINAL LOBBY \$50	100	50	50	50
10	720	40932	0 Airport Resale Items	PILOT CHARTS, SUPPLIES, ETC \$4700	3,750	4,700	4,700	4,700
10	720	40980	0 Airport AV Gas est. 60,000 gallons	Est cost is \$3.30 PER GALLON AND RESALE IS \$4.40 full service \$4.00 self serve	185,000	198,000	198,000	198,000
10	720	40990	0 Airport Jet Fuel est 75,000 gallons	Est cost is \$3.10 PER GALLON AND RESALE IS \$4.55	213,333	232,000	232,000	232,000
10	720	50840	0 Equipment, Capital Expenditures (\$5,000 and above)		1,900	0	0	0
10	720	50830	0 Real Property Acquisition up to 95% Reimbursement	moved 17,500 to 12 fund.	0	150,000	150,000	132,500
10	720	50850	0 Buildings, Capital Expenditures	1 NEW CARPET TERMINAL BLDG \$15,000 (moved to 30022) 2. Install new fluorescent light fixtures in 5 hangars \$1000 (moved to 30022)	25,500	0	0	0
10	720	50870	0 Vehicle/Expend, Capital Expenditures	All Vehicles are to be replacements, no additions to fleet	-	0	0	0
10	720	50881	0 Dept. Paving, Capital Expenditures	Repair Driveway by Fuel Farm	12,000	2,500	2,500	2,500
10	720	60990	0 Processing Fees for Credit Cards		13,333	15,000	15,000	15,000

**County Airport #720
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10 720 99999 0	Misc Grant Matches	34,900	8,500	8,500	8,500
	FAA GRANT TO FIX CRACK SEALING IN RUNWAY \$2,500 75/25				
	REJUVENATE AIRPORT PAVEMENTS \$6,000 GRANT MATCH 75/25				
	Total Non Personnel Expenditures	545,261	686,195	676,495	658,695
	Total County Airport	808,708	951,197	941,497	919,785
	Total Personnel Cost	263,447	265,002	265,002	261,090
	Total Operating Cost	505,861	533,695	523,995	523,695
	Total Capital Cost	39,400	152,500	152,500	135,000
	Total All Cost Airport	808,708	951,197	941,497	919,785

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	6,500	6,500
Gas	5,200	2,700
Diesel	1,200	1,500
Total Vehicle Maintenance	<u>12,900</u>	<u>10,700</u>

Note: Grant Match represents smallest portion

Budget amended to reflect a 60 day runway closure April 2008 to August 2008

Grant funds placed in any County departmental budget shall not be expended for any other purpose or transferred into any other line item.

AIP Grant match for FY 2010 projects \$61,110

[Revenue](#)

**Vehicle Maintenance #721
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		<u>Full-Time Salary</u>	450,443	448,408	448,408	454,183
		Fringe & Benefits	229,654	237,407	237,407	236,595
		Furlough Days		0	0	(8,528)
		Overtime	4,000	5,000	5,000	5,000
		<u>Certification Adjustment</u>	11,000	13,000	13,000	13,000
		Total Salary, Fringe and Benefits	695,097	698,815	698,815	700,250
10	721	30022	0	0	0	0
		Maintenance on Bldg/Grounds MOVED TO FACILITIES MAINT BUDGET				
10	721	30024	8,000	8,000	8,000	8,000
		Maintenance on Equipment Repairs on office equipment Mandatory inspection of our cranes and lifts \$500.00 Inspection and repair of shop equipment. Welders, compressors, tire equipment, etc.				
10	721	30041	4,800	4,000	4,000	4,000
		Telecommunication 4 LAND LINES, 1 FAX LINE, 3 CELL PHONES, AND 1 BEEPER				
10	721	30042	0	0	0	0
		Gas and Fuel Oil MOVED TO FACILITIES MAINT BUDGET				
10	721	30043	0	0	0	0
		Electricity MOVED TO FACILITIES MAINT BUDGET				
10	721	30044	0	0	0	0
		Water/Sewer/Garbage MOVED TO FACILITIES MAINT BUDGET				
10	721	30056	4,000	4,000	4,000	4,000
		Data Processing SOFTWARE UPDATES ON SNAP-ON SCANNER \$1,500 ALLDATA SERVICE MANUAL PROGRAM \$1,500 CUMMINS ENGINE SCANNER \$500 EXTRA INCREASES IN PRICES \$500				

**Vehicle Maintenance #721
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	721	30080	0	Dues: Organizations Southeastern Fleet Managers Association Dues For 2 employees.	150	150	150	150
10	721	30084	0	<u>Schools/Seminars/Training/Mtg</u> PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. REIMBURSEMENT FOR MEALS WHILE ON COUNTY BUSINESS.\$ 500.00 EVT AND ASE CERTIFICATION TESTS.\$ 1,680.00 Training as needed for mechanics and service personnel. \$3000.00 ANNUAL COST TO ATTEND SOUTHEASTERN FLEET MANAGERS CONFERENCE.\$938.00 Schools cut 20% from last year	3,000	6,118	2,400	2,400
10	721	40027	0	<u>Safety Equipment</u> SAFETY BOOTS \$1,530 SAFETY GLASSES \$200 HARD HATS \$125 PRESCRIPTION GLASSES \$550 GLOVES \$225 PPE EQUIPMENT \$200 MISC \$170	2,500	3,000	2,500	2,500
10	721	40031	0	Small Capital (\$100 to \$4,999) Service tools, drill bits, small hand tools, tire repair tools, etc. \$4,000 Solus pro snap-On scanner \$ 4,000.00 (Moved from 50840) NAPA Battery and electrical system tester \$ 1,800.00 (Moved from 50840) OTC strut compressor \$ 600.00 (Moved from 50840) Desk top computer for parts room \$ 1,450.00 (Moved from 50840) Lap top computer for Cummins engine scanner \$ 1,750.00 (Moved from 50840) FOUR DRAWER FIRE SAFETY CABINET \$ 1,000.00 (Moved from 50840) 1.5 ton transmission jack \$ 2,189.93 :(Moved from 50840)	4,000	16,790	10,000	10,000
10	721	40032	0	<u>Operational</u> NUTS AND BOLTS. CLEANING SUPPLIES. PAPER SUPPLIES.	2,000	5,000	2,500	2,500

**Vehicle Maintenance #721
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
		TOILETRIES ALL NECESSARY DAY TO DAY ITEMS.				
10	721	40033 0 Postage STAMPS SHIPPING FOR SENDING CORE PARTS TO VENDORS	575	500	500	500
10	721	40034 0 Food Gatorade for employees during hot weather months. Justification given in line item justifications.	0	500	0	500
10	721	40065 0 Clothing: Uniforms UNIFORMS FOR 12 EMPLOYEES	5,400	5,400	5,400	5,400
10	721	50840 0 Equipment, Capital Expenditures (\$5,000 and above) Solus pro snap-On scanner \$ 4,000.00 (Moved to 40031) NAPA Battery and electrical system tester \$ 1,800.00 (Moved to 40031) OTC strut compressor \$ 600.00 (Moved to 40031) Desk top computer for parts room \$ 1,450.00 (Moved to 40031) Lap top computer for Cummins engine scanner \$ 1,750.00 (Moved to 40031) FOUR DRAWER FIRE SAFETY CABINET \$ 1,000.00 (Moved to 40031) 1.5 ton transmission jack \$ 2,189.93 (Moved to 40031)	10,000	0	0	0
10	721	50870 0 Vehicles, Capital Expenditures All Vehicles are to be replacements, no additions to fleet	24,000	0	0	0
Sub-Total Non Personnel Expenditures			68,425	53,458	39,450	39,950
Automobile Maint ALL DEPARTMENTS EXCEPT ROCK QUARRY			538,700	609,450	609,450	609,450
Cut Zoning Department \$15,000 to be designated for 2way radio repair				1,000	0	0

**Vehicle Maintenance #721
Budget Year 2009-2010**

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	<u>Gasoline</u>	803,720	591,650	600,000	600,000
	Gasoline contingency \$ 75,000.00		75,000	30,000	30,000
	ALL DEPARTMENTS EXCEPT ROCK QUARRY				
	Cut Zoning Department		1,000	0	0
	<u>Diesel</u>	527,862	411,700	415,000	415,000
	Diesel contingency \$ 50,000.00		50,000	15,000	15,000
	ALL DEPARTMENTS EXCEPT ROCK QUARRY				
	Total Non Personnel Expenditures	<u>1,938,707</u>	<u>1,793,258</u>	<u>1,708,900</u>	<u>1,709,400</u>
	Total Vehicle Maintenance	<u>2,633,804</u>	<u>2,492,073</u>	<u>2,407,715</u>	<u>2,409,650</u>
	Total Personnel Cost	695,097	698,815	698,815	700,250
	Total Operating Cost	1,904,707	1,793,258	1,708,900	1,709,400
	Total Capital Cost	34,000	0	0	0
	Total All Cost Vehicle Maintenance	2,633,804	2,492,073	2,407,715	2,409,650

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	5,000	5,000
Gas & Fuel	6,000	6,000
Electricity	9,000	9,000
Water	1,500	1,500
Total Facilities Maintenance	<u>21,500</u>	<u>21,500</u>

**Register of Deeds #735
Budget Year 2009-2010**

Account Number		Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved		
		<u>Full-Time Salary</u>	182,995	182,995	182,995	182,995		
		Overtime	2,000	2,000	2,000	2,000		
		Furlough Days		0	0	(3,302)		
		Fringe & Benefits	80,026	80,026	80,026	82,510		
		Total Salary, Fringe and Benefits	265,021	263,021	263,021	264,203		
10	735	30018	0	Travel	500	500	500	0
				FOR OUT OF COUNTY TRAVEL REIMBURSEMENT				
10	735	30024	0	<u>Maintenance on Equipment</u>	5,000	6,055	6,055	6,055
				2 COPIERS				
				5 HECON COPY/PRINT STATIONS				
				2 ELECTRONIC TIME CLOCKS				
10	735	30041	0	<u>Telecommunications</u>	1,700	1,800	1,800	1,800
				5 PHONE LINES/2 FAX LINES/CALLER ID ON (2) MAIN LINES				
10	735	30056	0	<u>Data Processing</u>	87,500	168,500	168,500	87,500
				COTT CONTRACT - RECORD MANAGEMENT SUPPORT - INDEXING, SCANNING, IMAGING AND ARCHIVAL BACKUP OF DOCUMENTS SUCH AS DEEDS, PLATS, AND MORTGAGES MAKING IMAGES AVAILABLE TO THE PUBLIC VIA HARD COPY IN THE REGISTER OF DEEDS OFFICE AND VIA THE COUNTY WEBSITE				
				cut DOCUMENT SCANNING \$81,000				
10	735	30080	0	Dues: Organizations	125	125	125	125
				SC ASSOCIATION OF CLERKS OF COURT REGISTERS OF DEEDS				
10	735	30084	0	<u>Schools/Seminar</u>	1,600	2,150	1,280	1,280
				PER DIEM AMOUNTS CUT TO \$20 PER DAY FOR OVERNIGHT TRAVEL - NO REIMBURSEMENT FOR ONE DAY TRAVEL. SC ASSOCIATION OF CLERKS OF COURT & REGISTERS OF DEEDS SPRING CONFERENCE \$1,400 SC ASSOCIATION OF CLERKS OF COURT & REGISTERS OF DEEDS FALL CONFERENCE \$750				
				Schools cut 20% from last year				
10	501	30966	0	Insurance (E&O)	0	0	3,604	3,604
				ERRORS & OMISSIONS INSURANCE SINCE 1957 Recommended by Risk Management				

**Register of Deeds #735
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	735	40031	0	Small Capital (\$100 to \$4,900)	650	5,200	800	800
				Cut TELEPHONE REPLACEMENTS \$500				
				1 CHAIR REPLACEMENT \$120				
				TIME CLOCK REPLACEMENT \$680				
				Cut 2 REPLACEMENT COMPUTERS \$3,900 (Moved from 50840)				
10	735	40032	0	Operational	15,680	16,150	16,150	16,150
				PRINTER CARTRIDGES \$2730				
				FLYSHEETS FOR BOOKS/RECORDING PAPER \$8,200				
				ASSESSMENT LIEN BOOK \$160				
				MECHANICS LIEN BOOK \$260				
				GENERAL SUPPLIES \$4800				
10	735	50840	0	Equipment, Capital Expenditures (\$5,000 and above)	90,000	0	0	0
				2 REPLACEMENT COMPUTERS \$3,900 (Moved to 40031)				
				Total Non Personnel Expenditures	202,755	200,480	198,814	117,314
				Total Register of Deeds	467,776	463,501	461,835	381,517
				Total Personnel Cost	265,021	263,021	263,021	264,203
				Total Operating Cost	112,755	200,480	198,814	117,314
				Total Capital Cost	90,000	0	0	0
				Total All Cost Register of Deeds	467,776	463,501	461,835	381,517

**Engineering Services #743
Budget Year 2009-2010**

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
10	743	30025	0	Professional	60,000	85,000	60,000	60,000
				Total Expenditure	<u>60,000</u>	<u>85,000</u>	<u>60,000</u>	<u>60,000</u>
				Total Engineering Services	<u>60,000</u>	<u>85,000</u>	<u>60,000</u>	<u>60,000</u>
<hr/>								
				Total Personnel Cost	0	0	0	0
				Total Operating Cost	60,000	85,000	60,000	60,000
				Total Capital Cost	0	0	0	0
				Total All Cost Engineering Services	60,000	85,000	60,000	60,000

*Engineering Services for County through Road & Bridges Director

**Rock Quarry #719
Budget Year 2009-2010**

[Price Chart](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	Rock Sales (includes price increase)	3,340,500	3,100,000	3,100,000	3,200,000
Price Change	Interest on Investments	25,000	35,000	35,000	35,000
	Credit Application Fees	200	300	300	300
Road and Bridge	Request to eliminate transfer to Road Department Bridge and Culvert Replacement Fund				
	Total Revenues	3,365,700	3,135,300	3,135,300	3,235,300
EXPENDITURES					
	Full-Time Salary	593,632	594,186	594,186	594,186
	Fringe & Benefits	285,106	293,055	293,055	289,284
	Furlough Days		0	0	(11,086)
	Overtime	11,000	11,000	11,000	11,000
	Accrued Payroll	4,550	0	0	0
	Total Salary, Fringe and Benefits	894,288	898,241	898,241	883,384
17 719 30018	0 Travel	300	0	0	0
17 719 30022	0 Maintenance Buildings/Grounds DHEC REQUIRED ANNUAL LAND RECLAMATION	7,350	7,000	7,000	7,000
17 719 30024	0 Maintenance on Equipment REPAIRS AND UPKEEP TO CRUSHING PLANT, SCALE, ETC. AGING EQUIPMENT NECESSITATING MORE FREQUENT WEAR PART REPLACEMENT, ROCK BIN EXPANSION	170,000	200,000	200,000	200,000
17 719 30025	0 Professional OUTSIDE LAB TESTING AS REQUIRED BY SCDOT \$4,000 SURVEY OF STOCKPILE AS REQUIRED BY ORDINANCE \$4,000	37,000	8,000	8,000	8,000
17 719 30037	0 Equipment (Leased or Rented) LARGE CRANE RENTAL IF NEEDED	4,000	4,000	4,000	4,000

**Rock Quarry #719
Budget Year 2009-2010**

[Price Chart](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
17 719 30041	0 Telecommunications 3 LAND LINES, 2 FAX LINES, 2 CELL PHONES \$1,500 HIGH SPEED INTERNET \$2,000	2,100	3,500	3,500	3,500
17 719 30042	0 Propane Gas & Fuel Oil TO LEAVE TANK FULL AT THE END OF THE WINTER SEASON	500	750	750	750
17 719 30043	0 Electricity 20% RATE INCREASE	60,000	72,000	72,000	72,000
17 719 30044	0 Water/Sewer/Garbage 15% INCREASE	3,500	4,000	4,000	4,000
17 719 30056	0 Data Processing CUMMINS ATLANTIC SOFTWARE \$500 QQUEST VEHICLE MAINT TRACKING/DIAGNOSTIC PROGRAM \$300	800	800	800	800
17 719 30066	0 P&L Insurance NO INCREASE ANTICIPATED - SURPLUS EQUIPMENT SOLD	44,000	41,000	41,000	41,000
17 719 30068	0 Advertisement YELLOW PAGE LISTING - CRUSHED STONE PRODUCERS \$300	300	300	300	300
17 719 30069	0 Bonds EMPLOYEE BONDS	200	200	200	200
17 719 30080	0 Dues: Organizations ANNUAL MASC DUES	1,200	1,200	1,200	1,200
17 719 30084	0 School/Seminar/Training FIRST AID/CPR TRAINING \$320 SCDOT CERTIFICATION \$300 TRAM CONFERENCES/NATIONAL MINE INSTRUCTORS \$1,220 MASC (MINE ASSOCIATION OF SC) WORKSHOP \$660 DHEC ENVIRONMENTAL ASSISTANCE CONFERENCE \$100	2,500	2,865	2,865	2,865

**Rock Quarry #719
Budget Year 2009-2010**

[Price Chart](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
	COG TRAINING \$265 Training not cut due to MSHA Regulations				
17 719 30091	0 Special Departmental SPECIAL SUPPLIES FOR EMPLOYEES	0	800	0	800
17 719 40027	0 Safety Equipment PERSONAL PROTECTIVE EQUIPMENT PER MSHA CUSTOM FIT HEARING PROTECTION \$500	3,500	4,000	4,000	4,000
17 719 40031	0 Small Capital Equipment (\$100 to\$4,999) REPLACE AGING OFFICE EQUIPMENT, FURNITURE, VACUUM, 2-WAY RADIOS, HAND TOOLS, BATTERY BACK-UP, ETC.	1,200	3,230	3,230	3,230
17 719 40032	0 Operational OFFICE/FIRST AID SUPPLIES, PERMITS, TOOLS, AERIAL PHOTO, CIVIL PENALTY COMPLIANCE, SIGNS, ETC.	18,000	20,000	18,000	18,000
17 719 40034	0 Food FOR SAFETY MEETINGS	300	300	300	1,300
17 719 40065	0 Clothing: Uniforms FOR 16 EMPLOYEES - NO INCREASE ANTICIPATED	6,600	6,600	6,600	6,600
17 719 50841	0 Equipment Replacement 2-COMPUTERS WITH MONITORS AND BATTERY BACK-UPS	48,000	3,700	3,700	3,700
17 719 50860	Land Acquisition	0	0	0	0
17 719 50890	0 Blasting, Capital Expenditures	350,000	350,000	350,000	350,000
17 719 60055	0 Credit Application Fees	400	400	400	400
17 719 90150 15460	Update Crusher Plant	25,000	25,000	25,000	20,000

**Rock Quarry #719
Budget Year 2009-2010**

[Price Chart](#)

Account Number	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
17 719 90150 73499	Depreciation Expense	434,333	434,333	434,333	434,333
17 719 90150 73500	Depletion Expense	6,882	6,882	6,882	6,882
17 719 80719	0 Rock Quarry Vehicle Maintenance Increased cost for lubricants and tires, etc.	220,000	225,000	225,000	225,000
17 719 81719	0 Rock Quarry Gasoline 3,600 gallons x \$3.25 per gallon	7,500	11,700	11,700	11,700
17 719 82719	0 Rock Quarry Diesel 68,400 gallons x \$3.50 per gallon	225,000	239,400	239,400	239,400
	Total Expenses	<u>2,574,753</u>	<u>2,575,201</u>	<u>2,572,401</u>	<u>2,554,344</u>
	INCOME BEFORE OPERATING TRANSFERS	790,947	560,099	562,899	680,956
OTHER FINANCING SOURCES (USES)					
17 719 70170	0 Transfer to Capital Projects Bridges and Culverts				(100,000)
17 719 70170	0 Transfer to General Fund	(790,947)	(560,099)	(562,899)	(580,956)
	CHANGE IN NET ASSETS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CAPITAL PROJECTS FUND
Budget Year 2009-2010**

Department	Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
Detention (106)	Jail Expansion \$14,520,000 <i>Funding amount tbd after consultant's report</i>		14,520,000	0	0
Emergency Services (107)	Vehicle Storage at South Cove <i>per estimate by Bob Kinder</i>		280,000	50,000	50,000
South Cove Park (204)	Paving of gravel roads and tennis court parking lot		115,000	0	0
Road Department (601)	Covered Storage Area		150,000	150,000	150,000
Solid Waste (718)	Seneca Landfill Expansion of Cell 1 \$450,000		450,000	450,000	0
Total Capital Project Expenditures		<u>0</u>	<u>15,515,000</u>	<u>650,000</u>	<u>200,000</u>
Proposed Financing Sources for Above Items					
	General Obligation Bonds-Jail Expansion		14,520,000	0	0
	Capital Lease				
	Federal Grants				
	State Grants				
	Transfer from General Fund-Vehicle Storage Building		280,000	50,000	50,000
	Transfer from General Fund-Park Paving Project		115,000	0	0
	Transfer from General Fund-Seneca Landfill Expansion		450,000	450,000	0
	Budgeted Fund Balance-Roads Covered Storage Building		150,000	150,000	150,000
	Budgeted Fund Balance				
Total Capital Project Financing Sources		<u>0</u>	<u>15,515,000</u>	<u>650,000</u>	<u>200,000</u>

EMERGENCY SERVICES FUND 20
Budget Year 2009-2010

[ORDINANCE 2007-07](#)
[ORDINANCE 2007-08](#)

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Adopted</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
Revenues					
	2.9 mills designated for Emergency Services		0	0	1,249,082
	Less allowance for uncollected 3%				(37,472)
	Total Revenues for Emergency Services Fund 20		0	0	1,211,610
 EXPENDITURES					
	Full-Time Salary (3) Current FF positions to be terminated. These funds are to be transferred to OMC EMS to fund dedicated fire/rescue dispatcher positions.				
Oconee Memorial Center		87,441	87,441	0	87,441
	Special Workers Comp	0	0	0	0
	Overtime - mandatory work, training, recalls	24,000	24,000	0	36,000
	Holiday - Line Personnel	4,254	4,254	0	4,254
	Certifications	7,650	7,650	0	7,650
	Fringe & Benefits	62,574	62,574	0	65,768
	Total Salary, Fringe and Benefits	185,919	185,919	0	201,113
20 107 30022 0	Maintenance - Buildings/Grounds				8,300
	Maintain training facility and burn building \$6,500				
	Monthly expense of port-a-john for volunteers during live burns (training) at burn building \$1,800				
20 107 30024 0	Maintenance on Equipment				22,200
	pumper truck testing \$4,500				
	test and inspection of cascade systems \$2,500				
	maintenance for air compressors \$8,000				
	osha required calibration of air monitors \$1,200				
	general maintenance for all rescue equipment \$6,000				

EMERGENCY SERVICES FUND 20
Budget Year 2009-2010

[ORDINANCE 2007-07](#)
[ORDINANCE 2007-08](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
20	107	30056	0	Data Processing firehouse software to have reporting and recordkeeping capabilities for the fire departments and emergency services office as required by SC code of law				50,540
20	107	30062	0	Medical medical supplies for volunteer first responders \$3,000				3,000
20	107	30084	0	School/Seminar/Training /Meeting to help with the cost of classes for fire, rescue and Haz-mat				20,000
20	107	40031	0	Small Capital Equipment (\$100 - \$4,999) rescue ropes, bags, pulleys, and carabineers for high angle rescue \$1,000 hydraulic ram supports for extrication \$1,120				2,120
20	107	40032	0	Operations				24,970
20	107	40065	0	Uniforms				3,000
20	107	50840	0	Capital Expenditures Equipment (\$5,000 and above)				20,000
20	107	61106	0	Volunteer Compensation				150,000
20	107	64001	0	Municipal Contracts	506,022	489,091	489,091	489,091
20	107	64002	0	Basic Station Expenses STATION EXPENSES FOR 14 DEPARTMENTS	112,000	112,000	112,000	144,000
20	107	64003	0	Protective Equipment TURNOUT GEAR FOR VOLUNTEERS	0	0	0	0

EMERGENCY SERVICES FUND 20
Budget Year 2009-2010

[ORDINANCE 2007-07](#)

[ORDINANCE 2007-08](#)

Account Number				Description	2008-2009 Adopted	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
20	107	64004	0	Self Contained Breathing Apparatus REPLACEMENT OF OLD GEAR TO MEET NEW STANDARDS	0	0	0	0
20	107	64005	0	Communications Equipment UPGRADE FOR RAPID INTERVENTION TEAM AND TO MEET NEW REQUIRED STANDARDS	0	0	0	0
20	107	64006	0	Station Prep For Staffing SITE IMPROVEMENT TO HOUSE FIREFIGHTERS	0	0	0	0
20	107	64008	0	Contingency - Fire Services FUNDS TO COVER UNANTICIPATED COSTS	118,409	101,664	101,664	150,340
20	107			Debt Service - Principal SCBA and Communications Equipment	386,000	286,590	286,590	286,590
20	107			Debt Service - Interest SCBA and Communications Equipment		36,346	36,346	36,346
20	107			Oconee Medical Center Fire Rescue Dispatchers			185,919	0
Total Expenditures					1,308,350	1,211,610	1,211,610	1,611,610
OTHER FINANCING SOURCES (USES)								
Budgeted Fund Balance								400,000
Transfer in from General Fund					1,308,350	1,211,610	1,211,610	0
					1,308,350	1,211,610	1,211,610	400,000
REVENUES & OTHER FINANCING SOURCES(USES) OVER (UNDER) EXPENDITURES					0	0	0	0

911 FUNDS	840,069
ATAX	100,000
LAT	139,000
VS-SHERIFF'S OFFICE	157,297
VS-SOLICITOR'S OFFICE	53,952
LIBRARY STATE AID	77,472
TOTAL SPECIAL REVENUE FUNDS	<u>1,367,790</u>

(OTHER THAN EMERGENCY SERVICES WHICH IS SHOWN SEPARATELY)

**911 Fund
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	AT&T E-911 Surcharges	337,690	336,000	336,000	336,000
	Competitive Local Exchange Carrier (CLEC)	46,204	38,400	38,400	38,400
	State Wireless Fund	103,360	97,900	97,900	97,900
	Interest	0	4,000	4,000	4,000
	Total Revenues	487,254	476,300	476,300	476,300
EXPENDITURES					
	Part Time Salary			60,000	60,000
	Overtime			40,000	0
	Maintenance on Equipment	149,607	181,941	181,941	181,941
	New World Systems (5 yrs) Prepay 3/01/2010 - 2/28/2015 includes 15% disc. \$32,334				
	CMC Consulting - 3 yr. maint on Cisco Equip at LEC \$21,624 CMC Consulting - 3 yr. maint on Cisco Equip at Hospital \$26,716 Positron/911 Equipment and Software for Walhalla and Seneca \$89,267 Reverse 911 Software plus Bell South local database - One Update per yr. \$12,000				
	Telecommunications	129,783	129,960	129,960	129,960
	Telephone and Trunk Lines for both 911 Centers				
	Capital Equipment (\$5,000)	20,661	100,000	100,000	100,000
	911 Telephony Upgrades at both PSAP's				
	Debt Service - Principal	348,930	358,446	358,446	358,446
	Debt Service - Interest	19,238	9,722	9,722	9,722
	Total Expenditures	668,219	780,069	880,069	840,069
REVENUES OVER (UNDER) EXPENDITURES		(180,965)	(303,769)	(403,769)	(363,769)

**911 Fund
Budget Year 2009-2010**

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Restated</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
OTHER FINANCING SOURCES (USES)					
	Proceeds from Debt Issuance				
	Transfer in				
	Transfer out				
	Budgeted Fund Balance	180,965	303,769	403,769	403,769
		<u>180,965</u>	<u>303,769</u>	<u>403,769</u>	<u>403,769</u>
REVENUES & OTHER FINANCING SOURCES(USES) OVER (UNDER) EXPENDITURES					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>
ESTIMATED FUND BALANCE - BEGINNING OF THE YEAR					
		591,691	410,726	410,726	410,726
BUDGETED FUND BALANCE					
		(180,965)	(303,769)	(403,769)	(303,769)
ESTIMATED FUND BALANCE- END OF THE YEAR					
		<u>410,726</u>	<u>106,957</u>	<u>6,957</u>	<u>106,957</u>

**State Accommodations Tax (ATAX)
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	Total Revenues	<u>106,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
EXPENDITURES					
	Oconee County ATAX Committee	73,000	48,750	48,750	48,750
	Oconee Tourism Commission	33,000	22,500	22,500	22,500
	Total Expenditures	<u>106,000</u>	<u>71,250</u>	<u>71,250</u>	<u>71,250</u>
REVENUES OVER (UNDER) EXPENDITURES		<u>0</u>	<u>28,750</u>	<u>28,750</u>	<u>28,750</u>
OTHER FINANCING SOURCES (USES)					
	Transfers Out		(28,750)	(28,750)	(28,750)
	Budgeted Fund Balance				
		<u>0</u>	<u>(28,750)</u>	<u>(28,750)</u>	<u>(28,750)</u>
REVENUES & OTHER FINANCING SOURCES(USES) OVER (UNDER) EXPENDITURES		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: Expenditures are based on the amounts received during the year. The fund balance that is remaining at year end is "rolled-over" to the next year and disbursed in accordance with State and County requirements. Oconee County's share of these State funds is equal to the first \$25,000 plus 5% of the remaining revenue. The remaining amount is split 65% to the ATAX Committee to allocate and 30% is allocated to the Oconee Tourism Committee.

Chapter 4, of Title 6 the South Carolina Code of Laws provides for the allocation of the Accommodations Tax revenues collected by a county or municipality and provides that a portion of the Accommodations Tax be allocated by the municipality or county for a special "Tourism-Related Fund" to be used for "tourism related expenditures."

**State Accommodations Tax (ATAX)
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
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The 65% Tourism-Related Fund revenue must be used for tourism-related expenditures. This revenue provides for a two-year carry-forward. If 65% Tourism-Related revenue is not spent within two years of receipt, it must be committed for a specific project or program, and must have the approval of the Tourism Expenditure Review Committee. An ATAX Advisory Committee serves to make recommendations on the expenditure of all 65% Tourism-Related Fund expenditures. All recommendations are forwarded to council for final approval.

The 30% Advertising and Promotion Fund revenue must be given to an organization or organizations that have an existing, on-going tourism promotion program, and must be used for advertising and promotion of tourism to develop and increase tourist attendance through the generation of publicity. The 30% fund revenue must be distributed immediately upon receipt to the organization or organizations so designated.

**Local Accommodations Tax (LAT)
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	Total Revenues	<u>139,000</u>	<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
EXPENDITURES					
	75% Parks Recreation & Tourism	104,250	104,250	104,250	104,250
	25% Arts & Historical Commission	34,750	34,750	34,750	34,750
	Total Expenditures	<u>139,000</u>	<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
REVENUES OVER (UNDER) EXPENDITURES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note: Expenditures are based on the amounts received during the year. The fund balance that is remaining at year end is "rolled-over" to the next year and disbursed in accordance with State and County requirements.

Chapter 1, of Title 6 the South Carolina Code of Laws and Oconee County Council Ordinance 2002-14 and Amendment 2007-12 provides for the collection and allocation of the Local Accommodations Tax revenues. These taxes are collected from all transient accommodations providers within the County. Local Accommodations Taxes are to be used for tourism related capital projects and for the support of tourism and tourist services in a manner that will best serve the tourists from whom it was collected. The Local Accommodations Tax is split between the Arts & Historical Commission (25%) and the Parks, Recreation, & Tourism Commission (75%).

The 25% Arts and Historical Fund must be used for grants that increase the ability of the grant recipient to provide for tourists as described in Ordinance 2007-12. These grants are awarded on an annual cycle.

The 75% Parks, Recreation, & Tourism Commission Fund must be used for the promotion of the Oconee County PRT Department as described in Ordinance 2007-12.

VICTIM'S ASSISTANCE- SHERIFF'S OFFICE
Budget Year 2009-2010

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	Victim Services - Assessments		51,500	51,500	51,500
	Victim Services - Surcharges		37,500	37,500	37,500
	Total Revenues	<u>86,374</u>	<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
EXPENDITURES					
	Full-Time Salary	85,748	85,748	85,748	85,748
	Taxes	18,693	18,693	18,693	18,693
	Overtime	0	0	0	0
	Insurance	19,334	20,356	20,356	20,356
	Total Salary, Fringe and Benefits	<u>123,775</u>	<u>124,797</u>	<u>124,797</u>	<u>124,797</u>
	School/Seminar/Training		3,000	3,000	3,000
	Small Capital (\$100 to \$4,999)		600	600	600
	2 PDA Devices (Palm Pilots)				
	Operational	7,500	3,900	3,900	3,900
	Victim Notification Forms \$1,500				
	Office Supplies \$1,600				
	Miscellaneous \$800				
	Direct Assistance				
	Foothill Rape Crisis Center	25,000	25,000	25,000	25,000
	Total Expenditures	<u>156,275</u>	<u>157,297</u>	<u>157,297</u>	<u>157,297</u>
REVENUES OVER (UNDER) EXPENDITURES		<u>(69,901)</u>	<u>(68,297)</u>	<u>(68,297)</u>	<u>(68,297)</u>

**VICTIM'S ASSISTANCE- SHERIFF'S OFFICE
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
OTHER FINANCING SOURCES (USES)					
	Transfer from General Fund	68,341	68,297	68,297	68,297
	Budgeted Fund Balance	1,560			
		<u>69,901</u>	<u>68,297</u>	<u>68,297</u>	<u>68,297</u>
REVENUES & OTHER FINANCING SOURCES(USES) OVER (UNDER) EXPENDITURES					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED FUND BALANCE - BEGINNING OF THE YEAR					
		1,560	0	0	0
BUDGETED FUND BALANCE					
		(1,560)			
ESTIMATED FUND BALANCE- END OF THE YEAR					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note: 2009 revenue estimate was not allocated between the Sheriff and Solicitor's Offices. In practice revenue is allocated as follows - Magistrate and Municipality collections are allocated to the Sheriff's Office and the General Sessions collections are allocated to the Solicitor's Office. Budget year 2010 estimates are based on the 2009 collections to date. The budget year 2009 estimate was allocated between the offices at the same percentages as the 2010 estimates. In 2009 it was estimated that expenditures over revenues for the Victim Assistance revenues would be funded through a transfer from the General Fund.

VICTIM'S ASSISTANCE- SOLICITOR'S OFFICE
Budget Year 2009-2010

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	Victim Services - Assessments		36,500	36,500	36,500
	Victim Services - Surcharges		3,500	3,500	3,500
	ANDERSON COUNTY REIMB FURLOUGH				673
	Total Revenues	<u>38,806</u>	<u>40,000</u>	<u>40,000</u>	<u>40,673</u>
EXPENDITURES					
	Full-Time Salary	37,295	37,295	37,295	37,295
	Taxes	6,479	6,479	6,479	6,479
	Furlough Days		0	0	0
	Overtime	0	0	0	0
	Insurance	9,667	10,178	10,178	10,178
	Total Salary, Fringe and Benefits	<u>53,441</u>	<u>53,952</u>	<u>53,952</u>	<u>53,952</u>
	Total Expenditures	<u>53,441</u>	<u>53,952</u>	<u>53,952</u>	<u>53,952</u>
REVENUES OVER (UNDER) EXPENDITURES		<u>(14,635)</u>	<u>(13,952)</u>	<u>(13,952)</u>	<u>(13,279)</u>
OTHER FINANCING SOURCES (USES)					
	Transfer from General Fund		8,420	8,420	7,747
	Budgeted Fund Balance	14,635	5,532	5,532	5,532
		<u>14,635</u>	<u>13,952</u>	<u>13,952</u>	<u>13,279</u>
REVENUES & OTHER FINANCING SOURCES(USES) OVER (UNDER) EXPENDITURES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

VICTIM'S ASSISTANCE- SOLICITOR'S OFFICE
Budget Year 2009-2010

<u>Account Number</u>	<u>Description</u>	<u>2008-2009 Restated</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Administrator Recommended</u>	<u>2009-2010 Council Approved</u>
	ESTIMATED FUND BALANCE - BEGINNING OF THE YEAR	20,167	5,532	5,532	5,532
	BUDGETED FUND BALANCE	(14,635)	(5,532)	(5,532)	(5,532)
	ESTIMATED FUND BALANCE- END OF THE YEAR	<u>5,532</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note: 2009 revenue estimate was not allocated between the Sheriff and Solicitor's Offices. In practice revenue is allocated as follows - Magistrate and Municipality collections are allocated to the Sheriff's Office and the General Sessions collections are allocated to the Solicitor's Office. Budget year 2010 estimates are based on the 2009 collections to date. The budget year 2009 estimate was allocated between the offices at the same percentages as the 2010 estimates.

**Library State Aid
Budget Year 2009-2010**

Account Number	Description	2008-2009 Restated	2009-2010 Requested	2009-2010 Administrator Recommended	2009-2010 Council Approved
REVENUES					
	SC State Library	132,430	77,472	77,472	77,472
	Total Revenues	<u>132,430</u>	<u>77,472</u>	<u>77,472</u>	<u>77,472</u>
EXPENDITURES					
13 206 30041 255	Telecommunications	1,600	4,257	4,257	4,257
13 206 30056 255	Data Processing	3,520	21,000	21,000	21,000
13 206 30084 255	School/Seminar/Training	200	2,000	2,000	2,000
13 206 40032 255	Operational		4,191	4,191	4,191
13 206 40032 255	Postage		2,000	2,000	2,000
13 206 40031 255	Small Capital Equipment	500			
13 206 40111 255	Books	57,000	10,000	10,000	10,000
13 206 40112 255	Periodicals	10,000	8,500	8,500	8,500
13 206 40113 255	Audio-Visuals	15,610	25,524	25,524	25,524
13 206 50840 255	Capital Equipment	44,000			
	Total Expenditures	<u>132,430</u>	<u>77,472</u>	<u>77,472</u>	<u>77,472</u>
REVENUES OVER (UNDER) EXPENDITURES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note: Expenditures are based on the amount received during the year from the State.

METRO-E (12 x \$312) \$3, 744 requested from County funding was removed from General Fund Budget. To be funded from state library funding, Library to adjust budget as needed.

**Debt Service Fund
Budget Year 2009-2010**

Description	Courthouse Bond	2002 G.O. Bond	Tri-County Technical	Total Debt Service Fund
EXPENDITURES				
Principal	475,000	610,000	250,000	1,335,000
Interest and Fiscal Charges	228,976	72,160	28,890	330,026
Total Expenditures	<u>703,976</u>	<u>682,160</u>	<u>278,890</u>	<u>1,665,026</u>

Tri-County Technical School Request

	FY09 Adopted	FY10 Requested
Local Taxes	952,959	972,117
Mills	2.1	2.1
Estimated Mill Value	464,901	464,990

Keowee Fire District	2008-2009 ADOPTED	2009-2010 REQUESTED	2009-2010 REVISED REQUEST	2009-2010 COUNCIL APPROVED
BUDGET	639,133	657,100	670,050	657,100
Mills (tax income only)	14.5	13.5	14.5	13.5
Mill Value	39,458	43,361	43,361	43,361
Millage increase		0	1	1

Oconee County School District

	FY09 Adopted	FY10 Requested
Local Taxes	55,410,837	56,398,014
Mills	110.5	110.5
Estimated Mill Value	501,933	524,981

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
110	ANIMAL CONTROL FEES	
Dog Adoptions	\$75.00 per dog	\$75.00 per dog
Cat Adoptions	\$65.00 per cat	\$65.00 per cat
202	PARKS FEES	
ADMISSION FEES		
Daily	\$ 2.00 per vehicle Daily	\$ 2.00 per vehicle Daily
Year round by iron rangers.		
Boat/trailer parking	\$ 5.00 per boat	\$ 5.00 per boat
Annual Pass (Oconee County residents)	\$25/Calendar Year	\$25/Calendar Year
Discounted Annual Pass for Sr. Citizen (62+), legally disabled and veterans	\$15/Calendar Year	\$15/Calendar Year
Annual Pass (Out of County, South Carolina Residents)		\$50/Calendar Year
Discounted Out of County Annual Pass for SR. Citizen (62+), legally disabled and veterans		\$40/Calendar Year
CAMPING		
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
All campers must have current license plates. No site may be occupied for more than thirty (30) days.		
BUILDING RESERVATIONS		
Security deposit required. Refundable if site left clean.		
Recreational Buildings		
1-50 persons	\$50.00 for 1/2 day	\$50.00 for 1/2 day
51-100 persons	\$100.00 for 1/2 day	\$100.00 for 1/2 day
101-150 persons	\$150.00 for 1/2 day	\$150.00 for 1/2 day
151-200 persons	\$175.00 for 1/2 day	\$175.00 for 1/2 day
201-300 persons	\$275.00 for 1/2 day	\$275.00 for 1/2 day
301+ persons	\$450.00 for full day only	\$450.00 for full day only

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
Picnic Shelters		
Chau Ram Park		
Shelter #1 maximum number of 36 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelter #2 maximum number of 36 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		
Point Shelter 1-50 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Point Shelter 51-75 persons	\$40.00 for 1/2 day	\$40.00 for 1/2 day
Patio Deck 1-50 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Patio Deck 51-75 persons	\$40.00 for 1/2 day	\$40.00 for 1/2 day
Patio Deck 76-100 persons	\$60.00 for 1/2 day	\$60.00 for 1/2 day
Patio Deck 101-120 persons	\$80.00 for 1/2 day	\$80.00 for 1/2 day
Weddings/Rehearsals		
Weddings	\$250.00 for 1/2 day	\$250.00 for 1/2 day
Weddings	\$500.00 for full day	\$500.00 for full day
Rehearsal Dinners & Reception (for off site wedding)		
Less than 100 persons	\$100.00 for 1/2 day	\$100.00 for 1/2 day
Less than 100 persons	\$200.00 for full day	\$200.00 for full day
101+ persons	Recreation Building Rate	Recreation Building Rate
Tennis	\$5.00 per hour to reserve	\$5.00 per hour to reserve
Miniature golf	\$3.00 per game	\$3.00 per game
Softball field	\$5.00 per hour to reserve	\$5.00 per hour to reserve
Volleyball	\$5.00 per hour to reserve	\$5.00 per hour to reserve

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
206	Library	
Overdue Fees:		
Books	0.10 per day to a maximum of \$2.00 per book	0.10 per day to a maximum of \$2.00 per book
Magazines	0.10 per day to a maximum of \$2.00 per Magazine	0.10 per day to a maximum of \$2.00 per Magazine
Music CDs	0.10 per day to a maximum of \$2.00 per CD	0.10 per day to a maximum of \$2.00 per 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
Photocopies	\$0.10	\$0.10
Black and White Prints	\$0.10	\$0.10
Color Prints	\$0.50	\$0.50
Out of County Card	\$20.00 Annually *	\$20.00 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.

301	GIS	
Orthophotography (2001 Black & White)		
MR. Sid format	\$75.00	\$75.00
TIFF Format	\$300.00	\$300.00
Orthophotograph (2005 Color)		
MR. Sid format	\$112.50	\$112.50
TIFF Format	\$450.00	\$450.00
Single Layer of Vector Data (Geodatabase or Shapefile)	\$56.25	\$56.25
All the Vector Layers in County Database	\$300.00	\$300.00

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
The customer must provide a USB 2.0 drive.		
Allow up to 5 business days for data preparation.		
Maps and other printed materials		
8.5 X 11	\$3.00	\$3.00
18 X 24	\$5.00	\$5.00
24 X 36	\$7.00	\$7.00
36 X 48	\$8.00	\$8.00
Custom Work	\$30.00 per Hour	\$30.00 per Hour
601	Road Department	
Sign Fee	New Fee	Municipalities - materials cost Others 2.5 times the materials cost Cost of Supervising, Inspecting and Repairing damage to roads and right of ways from developers, utilities, etc.
Encroachment Fee	New Fee	\$1.50 per foot Minimum \$900
Road Inspection Fee	New Fee	
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
702	Building Codes	
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		

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
Set-Up Permit (includes County Decal	\$100.00	\$100.00
Decal Only	\$20.00	\$20.00
Manufactured Home Detitle Fee		
Inspection Fee	\$40.00	\$40.00
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 to obtaining said		
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

712

Planning

Subdivision Related Fees		
Subdivision Approval (3 or more lots)	\$50.00 plus \$10 per lot	\$50.00 plus \$10 per lot
Variance Request	\$50.00	\$50.00
Special Exception	\$50.00	\$50.00
Land Use Permit Related Fees		
Communication Towers	\$1,000.00	\$1,000.00
Group Homes	\$50.00	\$50.00
Sexually Oriented Business	\$1,000 annual license fee, \$25 annual employee license	\$1,000 annual license fee, \$25 annual employee license
Billboard	\$100.00	\$100.00

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
Tattoo Facilities	We think that the Tattoo Facility permit fee is \$1,000 but there is no resolution on it. We may have to listen to the tape to verify.	We think that the Tattoo Facility permit fee is \$1,000 but there is no resolution on it. We may have to listen to the tape to verify.
Variance Request	\$50.00	\$50.00
Special Exception	\$50.00	\$50.00
718	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	\$15.00 per scoop*	\$15.00 per scoop*
*tax included		
720	AIRPORT FEES	
T-Hanger Rental Rates	\$135.00 per month	\$135.00 per month
	\$205.00 per month	\$205.00 per month
Aircraft Tie-down rate	\$25.00 per month	\$25.00 per month
Long term parking fee	\$10.00 per month per vehicle	\$10.00 per month per vehicle
719	ROCK QUARRY FEES	
Crusher Run	\$ 6.85 a ton	\$7.00 a ton
Sap Rock	\$ 5.15 a ton	\$5.25 a ton
Oversize	\$ 9.05 a ton	\$9.25 a ton
Screenings	\$ 5.75 a ton	\$2.00 a ton
57 - 1"	\$ 9.05 a ton	\$ 9.05 a ton
Pea Gravel	\$ 8.05 a ton	\$8.20 a ton
Surge Stone (Class A)	\$10.45 a ton	\$10.65 a ton
Rip Rap (Class B)	\$10.55 a ton	\$10.75 a ton
Asphalt Sand	\$6.35 a ton	\$6.50 a ton
6M	\$ 8.75 a ton	\$ 8.75 a ton
Rip Rap (Class E) #13	\$16.05 a ton	\$16.40 a ton
Boulders (Class E) #13	\$16.05 a ton	\$16.40 a ton
Flat Boulders	\$19.05 a ton	\$19.45 a ton
Boulders (Class D) #16	\$10.75 a ton	\$10.95 a ton

**Oconee County
Fees Collected by Department**

	FY 2009 Fees	FY 2010 Fees
735	Register of Deeds	
Deed and Mortgage	\$10.00	\$10.00
(more than four pages an additional \$1.00 per page, Deed Stamps \$3.70 per \$1,000 rounded up to the nearest \$500)		
Instrument which Assigns, Transfers, Release	\$6.00	\$6.00
(if the instrument assigns, transfers, or affects more than one real estate mortgage, instrument, or lien, \$6.00 for each mortgage, instrument or lien assigned, transferred, or affected and referred to in the instrument and an additional \$1.00 for each page for any instrument exceeding one page)		
Affidavit of Missing Assignment	\$10.00	\$10.00
Lease, Contract of Sale, Trust Indenture	\$10.00	\$10.00
(an additional \$1.00 a page for a document containing more than 4 pages)		
Satisfaction of R/E 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	\$10.00
(an additional \$1.00 a page for a document containing more than 4 pages)		
Power of Attorney, Trustee Qualification or other Appointment	\$15.00	\$15.00
Mechanics Liens	\$10.00	\$10.00
Cancellation of Mechanics Liens	\$5.00	\$5.00
UCC (Financing Statement) UCCI or UCC3	\$8.00	\$8.00
(more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; public finance transaction \$20.00; manufactured home transaction \$20.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00)		
Cancellation of UCC	\$8.00	\$8.00
Assessments		
New	\$10.00	\$10.00
Cancel	\$5.00	\$5.00