



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

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

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

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

SECTION 1.

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

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

SECTION 2.

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

SECTION 3.

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

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

SECTION 4.

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

SECTION 5.

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

SECTION 6.

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

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

SECTION 7.

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

SECTION 8.

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

SECTION 9.

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

SECTION 10.

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

SECTION 11.

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

SECTION 12.

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

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

SECTION 13.

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

SECTION 14.

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

SECTION 15.

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

SECTION 16.

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

SECTION 17.

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

Adopted in meeting duly assembled this 21st day of June, 2011.

OCONEE COUNTY, SOUTH CAROLINA

Joel Thrift, Chairman
Oconee County Council

ATTEST

Elizabeth G. Hulse
Clerk to County Council

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

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

Section 1

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

Section 2

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

Section 3

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

Section 4

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

Section 5

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

Section 6

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

Section 7

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

Section 8

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

Section 9

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

Section 10

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

Section 11

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

Section 12

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

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

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

Section 14

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

Section 15.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Estimated Budget Variance related to decrease in revenues.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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