



**PUBLIC HEARING
SIGN IN SHEET
OCONEE COUNTY COUNCIL MEETING
DATE: May 25, 2010 6:00 p.m.**

Ordinance 2010-11 "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, 2010 AND ENDING JUNE 30, 2011"

Ordinance 2010-12 "AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011"

Ordinance 2010-13 "AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011"

~~Public comment will be limited to ten minutes per person.~~

Sign up sheets will be available thirty minutes prior to the hearing for those interested in addressing Council. Written comments may be submitted at any time prior to the hearing for inclusion in the official record of the meeting. Please submit written comments to the Clerk to Council, 415 South Pine Street, Walhalla, South Carolina, 29691.

Please PRINT your name

- X 1. Im Olanigan, Our Daily Bread Budget Request
- X 2. Robert Gamble - Public Defender
- X 3. Bono Richards - Tax Payer
- X 4. Bo Horne - Tax Payer
- 5. _____
- 6. _____
- 7. _____
- 8. _____
- 9. _____
- 10. _____
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- 18. _____
- 19. _____
- 20. _____

**TENTH JUDICIAL CIRCUIT PUBLIC DEFENDER
OCONEE COUNTY**

Mailing Address

415 South Pine Street, Walhalla, South Carolina 29691
Phone: (864) 638-1112 - FAX (864) 638-3120

May 25, 2010

The Solicitor's Office by actual head count handled 840 people this past year, May 2009 to May 2010. Of that total, the Public Defender's office represented 756.

At the present time there are 666 pending criminal cases(Defendants) in Oconee County. The Public Defendant has pending 409 General Sessions cases(Defendants), 43 Juvenile cases, and, 143 probation/parole violation cases.

Our office consists of two full time attorneys and two full time and one part time support personnel. Until June, we have two contract attorneys to handle cases in General Sessions and in the Magistrate and Municipal courts. Because of a lack of funding, after June we will not be able to continue the contract attorneys, and, the General Sessions cases will be picked up by the two attorneys in the office, for the most part, some to be assigned to outside counsel because of conflicts. We will no longer be able to provide representation in Magistrate and Municipal courts. The Solicitor has three full time attorneys, an investigator, and four full time and one part time support personnel, and, this year will receive additional funding for a fourth attorney to handle Magistrate Court cases.

The Solicitor is appropriated \$536,000.00 annually, while the Public Defender office is appropriated \$150,000.00. The Solicitor is provided almost one-half of the first floor of the courthouse, provided phone services and all utilities. Because the Courthouse was not designed to accommodate the Public Defender office, the Public Defender is required to provide its own facilities, phones, and utilities, presently costing approximately \$1,400.00 per month, and, must provide its own equipment and office supplies.

Along with the aforementioned cases, the Public Defender also handled 43 juvenile cases in Family Court, 165 violation of probation cases, and, 178 magistrate and municipal court cases.

I am not asking that you provide equal funding with the Solicitor's Office, only that the funding be more on par with the case load ratio. The Public Defender office handles approximately 90% of the cases that come through the Court system, which includes General Sessions(Circuit Court), Magistrate and Municipal(where the Defendant asks for a jury trial or representation), Juvenile cases(Family Court), and violation of probation/parole cases(Circuit Court).

We are requesting an additional amount of \$66,192 in general funding for the public Defender Office and \$138,000.00 to provide representation in the Magistrate and Municipal Courts.

Without the additional funding, we are fast approaching the time when we will not be able to provide the services for the people we are required to represent.

Thank you.

Robert Gamble
Chief Public Defender
Tenth Judicial Circuit

Comments to Council at Public Hearing for 2010-11 Budget

by Bo Horne 5/25/2010

[Page 1 Beth, overtax surpluses]

Over budgeting has gone on since 1996. It has led to both underspending and overtaxing. You've used it to accumulate County Katties and move them around **at will** to fund pet projects like the Westminster Firehouse.

From data on your website, we see you've accumulated surpluses totaling \$54M since 1996, and \$39M since 2009. More about this later.

It is simply **unbelievable** that you have millions to give friends at HighPointe, yet you **strangle essential services** people depend on and where lives are in jeopardy, like rural fire protection and law enforcement.

The Sheriff, for instance, has only 32 patrol officers for the entire county. That is not 32 at any given time, but 32 deputies to call on, 24 hours a day, 7 days a week, 365 days a year. They must take time off occasionally. At best, only 8 are on patrol at any given time.

When one is out sick, or for any reason, we have even fewer patrolling. You are down two deputies **right now**. They are on paid administrative leave due to the terrible episode at Burnt Tanyard. Some months back, an officer was called to a drunken party. Several people were involved in a knife fight. The nearest backup was 45 minutes away, but fortunately the deputy held them off until backup arrived.

Our patrol deputies are staffed at only 63% of the national per capita average. The Sheriff has asked for more deputies for 7 years. It's all in the budget request you received. Your budget shows he has been declined once again. You need to make **investments in essential services, not investments that bail out friends**. Create jobs now by supporting **essential services the public needs**.

Your special interest **investments** are risking lives. Find the money to meet the Sheriff's request for more patrol deputies and to install cameras in all cars. Failure to do so will prove, **once again**, that you don't listen to the people, and you don't care about anything except special interests.

[Page 2 Beth, fire map areas]

A similar problem exists with rural fire protection. You've been asleep at the switch. You've even admitted "overlooking" it. All the talk about the involvement of cities in county fire protection seems to indicate neither you nor the cities even understand the real problem.

Refer to the map.

We are talking about the county system. The three cities are independent, they don't even pay the county tax. They are simply paid contractors. Their bills are always paid first, as they should be. But, you are allocating the lion's share of the entire 2.9 mil tax, paid by the rest of the entire county, to those bills.

The predisposition of the council, and the cities, to think the cities are the county system is wrong. The county system is the rural volunteer system. It consists of far more area than the 5 mile rings around the three cities. Much of the area being ignored includes million dollar lake homes where owners expect this essential service.

The present situation is not acceptable. You cannot continue taxing the entire county outside those three cities at 2.9 mills, then use most of it plus more from other budgets, to subsidize fire protection for those rings. That is what you are doing. Look at the map. Forgive me if the cross-hatched area is not exact. The county doesn't make this map available.

You are using fire tax from 14 rural districts, plus the three rings, to subsidize fire protection inside the 3 rings. The rural fire protection issue is not about the cities. It is about the money paid by 14 fire districts who needs are ignored while their taxes are used to subsidize the rings. It's about lake areas paying millions in taxes to subsidize the rings, but not getting the expected and promised improvements in fire protection. It's about the volunteers who provide their service at no cost, then have to sell hot dogs to put a roof on a firestation. Ask Troy McCurry if you don't believe me.

The only decision the cities need to make is their lowest bids for covering the rings around them. The most important decision makers in the county system are not the cities or County Emergency Mgt, but the rural volunteers who built the system, who staff the system at zero cost, and who risk their lives on every call. The council already screwed it up once, and they parked their trucks outside. You won't get a third chance, you must get it right this time.

Your special interest investments are risking lives. Find money in this year's budget to send more of our 2.9 mills back to where it came from, so the volunteers won't have to sell hot dogs to meet compelling needs in their stations. Once again, failure to do so will prove you aren't listening, and don't care about anything except special interests.

[Page 3 Beth, Capital Library]

Let's talk about a deceptive capital budget.

Who are you kidding? We have a lot of major, built-up liabilities, and you created more this year. The capital budget bears no resemblance to reality. Prior conservative capital financing methods in Oconee County seem to have become just as highly leveraged as HighPointe-PointeWest and banking deals that caused the meltdown. Have you seen what is happening in the stock markets and Europe? Debt is killing us around the globe.

What is the impact of HighPointe on the budget? It's \$3.5M, we think much more.

What about the library? You've promised it. It's \$6.1M.

[Page 4 Beth, Capital Bridges]

Why did you approve only \$150K for bridges and culverts when you charge us a full mil, \$.5M? With so many deficient bridges everywhere, it's hard to believe we have no need for the balance. Again, you can create jobs now by supporting essential services, the public needs instead of gifting to friends for risky projects.

[Page 5 Beth, Capital Feon Dev]

What about the GCCP sewer plant? It's \$6.6M. You keep saying you want to move forward. Have you given up, because of lawsuits?

What about the England farm? Why are you negotiating to buy it? Because only half of the GCCP is actually usable? We have a half-empty Industrial Park now. The company that bought the last spec building is about to move out. I know, nobody wants used buildings. But, think outside the box. Get creative. Buy an almost new, used-spec building, for half price. Then, go find a good tenant like Anderson did with its \$12 project. Save a cool three million, and bring in jobs much sooner.

What about the jail? What about the courthouse? That's \$75-20M. How will we pay for them?

You keep pouring money into the airport, but Clemson is working hard to annex it, along with HighPointe, Keowee River, and area almost up to Oconee Nuclear Station. When they take it over, they will control it, and Oconee loses control of a major and costly asset. How does this land grab impact the budget?

Where will all the capital money come from?

We want an honest accounting of how you plan to handle these compelling needs and nice-to-have proposals, what you plan to do for the next year, how it will be paid for, and what the impact will be on reserves and millage, even if the impact doesn't hit until 2012. These are big ticket items, too big to overlook for another year.

You only have three options:

a. Sales tax - Mr. Corbett clearly told the entire county Thursday night the sales tax won't be on the ballot in November, so this option is gone.

b. Reserves - Tell us which county kitties you'll use, for which projects, and when.

c. Bonds - They cause millage increases, and they will be substantial. Tell us which projects will be funded with bonds, how much the millage increase will be, and when it will hit us. The public deserves to know your plan, and how much tax impact is being hidden and pushed out to 2012.

d. Oops, there's a fourth option. Tax increases in a new time of global financial panic. Better not depend on this one. Tax caps severely limit it, and taxpayers will go ballistic.

You promised an 8% spending cut. Occasionally, you've actually called it a tax cut. Regardless of what you intended, the people heard tax cuts and they're expecting one. You aren't delivering.

[Page 6 Both, budget-adv]

You haven't even cut spending the promised 8%. You advertised 9%, showing revenues will be down \$4M, \$46M for 2010, actual 1 assume, versus projected 2011 of \$42M. You've been projecting a \$1 to 2M surplus for 2010. Now, it looks like we have another big fat \$4M surplus coming this year, but you don't reflect the higher 2010 income for 2011.

[Page 7 Both, budget-detail]

Note the 2011 approved budget is \$42.1M vs \$42.7M for 2010.

Total general fund spending is really down only 1.4% from this year's budget, and it fails to reflect the constant annual income increase due to growth. I see two more huge surpluses coming for 2010 and 2011.

[Page 8 Both, budget-direct]

You show an 8% reduction in the spending detail for direct departments. But that is only because you played games with the \$1.2M you're spending for outside help with reassessment. Remove that distortion and you have achieved an actual spending reduction of less than \$100k, only .3%, far less than you imposed on elected officials and indirect areas for essential services.

[Page 9 Both, overtaxed]

Budget gimmicks used over the years created the issue of underspending vs. overtaxing. Guess what. It's actually both. Your own figures don't lie.

\$54M in cumulative surpluses since 1996. Tax collections exceeded revenues in 9 of 14 years, by a total of \$6.8M. You under spent by a whopping total of \$47.2M. All this adds up to an average surplus of 12.5% every year since 1996. How many governments in the entire nation can claim that? Yet, you never have enough for essential services, where lives are on the line, and for other things people need. But, you always have plenty of money for pet projects like the Westminster firestation, HighPointe, spec buildings, and the GCCP.

The last few documents show the same practices that created the \$54M cumulative surplus from 1996-2009, and endless County Kitties for pet projects as needed, will leave us with more fat surpluses and kitties for 2010 and 2011 as well.

The council has misled the public with budget gimmicks long enough. I know other Councils started it, but it's your job to fix it. You haven't. And, it can't be tolerated much longer.

It is time for you to listen to the people, before the ship runs aground.

Provide honest, fully transparent and understandable budgets.

Thank you.

OVER TAXING SINCE 1996

Oconee County General Fund Budgets Since 1996

Year	Revenues \$M			Expenditures \$M			\$M Avg Surplus	Average Surplus %
	Budget	Actual	Variance	Budget	Actual	Variance		
1996	17.54	18.25	0.71	16.23	14.78	1.45	2.16	12.3%
1997	19.47	19.05	(0.41)	17.29	16.02	1.26	0.85	4.4%
1998	23.72	24.54	0.82	21.42	18.95	2.47	3.29	13.9%
1999	23.95	23.90	(0.05)	22.75	20.03	2.73	2.68	11.2%
2000	24.40	25.55	1.15	23.99	22.08	1.92	3.06	12.6%
2001	25.83	26.69	0.83	25.22	22.74	2.48	3.31	12.8%
2002	26.48	27.15	0.67	28.70	29.57	(0.87)	(0.20)	-0.7%
2003	29.32	27.73	(1.59)	31.35	29.88	1.47	(0.13)	-0.4%
2004	30.45	29.94	(0.52)	33.69	30.09	3.69	3.08	10.1%
2005	30.55	30.72	0.18	34.31	27.62	6.68	6.64	22.4%
2006	35.84	37.59	1.75	31.50	29.29	2.20	3.99	11.0%
2007	36.16	38.87	2.71	37.19	30.46	6.73	9.44	26.1%
2008	39.56	40.23	0.67	40.04	33.80	6.24	6.01	17.5%
2009	40.72	40.66	(0.06)	43.71	34.86	8.86	8.80	21.6%
2010	42.56							
						Per Finance Dir Guesses by others	1.0 to 2.0 up to 5.0	
1996 - 2009	403.99	410.83	6.84	407.39	360.17	47.22	51.06	12.5%

Conclusions

- They need a local option sales tax???
- This is how "County Kitties" are created, how they can always find money, or move money around between Kitties for pet projects like
 - ◊ \$2.5 M for Westminster Fire Station
 - ◊ \$5.5 M for HighPointe / Pointe West
- Why can't they come up with more money for things people know are needed?
 - ◊ Sheriff's uniforms?
 - ◊ Sheriff's patrol vehicles?
 - ◊ Sheriff's deputies?
 - ◊ To help rural Fire Department volunteers?
 - ◊ To improve rural Fire Departments ISO ratings?
 - ◊ Longer library hours?
 - ◊ Reopening Manned Convenience Centers on Wednesdays?
 - ◊ Jail needs?
 - ◊ Courthouse repairs?

CAPITAL PROJECTS FUND
Budget Year 2010-2011

	Department	Description	2010-2011 Requested	2010-2011 Administrator Recommended
104	Communications	Tower at Long Mountain Radio Site	318,000	Note 1
206	Library	Library in Seneca	6,100,000	Note 2
720	Airport	5 Unit T-hanger	300,000	300,000

Total Capital Project Expenditures			6,718,000	300,000
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Proposed Financing Sources for Above Items

104	Tower	Capital Lease	318,000	
206	Library	General Obligations Bonds	6,100,000	
206	Library	USDA Grant	2,500,000	
206	Library	Private Donations	500,000	
720	Airport	Transfer from General Fund	320,000	320,000
720	Airport	S.C. Division of Aeronautics Grant	80,000	80,000

Total Capital Project Financing Sources			6,718,000	300,000
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Note 1: Sheriff is working with the State Senator to obtain permission to use State tower at the site. If this is unsuccessful, it is recommended that this tower be funded by a capital lease.

Note 2: No recommendation is being made in regards to the requested Library.

BRIDGE & CULVERT FUND
Budget Year 2010-2011

Description	2010-2011 Requested	2010-2011 Council Approved
Bridge and Culvert Replacement	490,072	150,000
Total Capital Project Expenditures	<u>490,072</u>	<u>150,000</u>
Proposed Financing Sources for Above Items		
Bridges & Culvert Mill	490,072	150,000
Total Capital Project Financing Sources	<u>490,072</u>	<u>150,000</u>

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND
Budget Year 2010-2011

Description	2010-2011 Requested	2010-2011 Council Approved
Shell Building	1,500,000	1,500,000
Phase 1 Golden Corner Commerce Park Infrastructure southern entrance	205,000	205,000
Phase 3 Golden Corner Commerce Park Infrastructure northern entrance	843,000	843,000
Construct waste water treatment facility-GCCP & I-85	8,800,000	
Additional land for development	2,900,000	400,000
Engineering Studies	100,000	100,000
Total Capital Project Expenditures	12,148,000	3,048,000
Proposed Financing Sources for Above items		
EDC Infrastructure Funds	1,843,435 ✓	1,270,000
Utility Tax Credits	730,000 ✓	730,000
Reidhead Funds	1,011,481 ✓	0
I-85 Infrastructure Funds	899,083 ✓	0
Budget & Control Board Grant (held by OJRSA)	550,000	0
Interest on B&CB Grant (held by OJRSA)	10,000	0
ARC Grant (To be applied for)	500,000	0
Federal Exmark (Approved, but not received)	500,000	0
C-Funds	1,048,000	1,048,000
To be determined	4,650,000	0
Total Capital Project Financing Sources	12,148,000	3,048,000

Notice of Public Hearing
State of South Carolina
County Of Oconee
Before the Oconee County Council

DJ 5/8/10

Notice is hereby given that, pursuant to law, a hearing will be held in the Council Chambers, at 415 South Pine Street, Walhalla, SC, commencing at 6:00 p.m. on Tuesday, May 25, 2010 on the following matter:

The Fiscal Year 2010-2011 County Budget Ordinance No. 2010-11, School District 2010-12, and Keowee Key Fire District 2010-13 for Oconee County, South Carolina.

The following budget is proposed:

	Current Year 2009-2010		Proposed Year 2010-2011		Percent Change
	Expenditures	Revenues	Expenditures	Revenues	
County General Operations	\$ 40,101,992	\$ 40,102,000	\$ 42,058,202	\$ 42,057,200	-9%
Capital Projects Fund	4,175,000	4,175,000	5,579,000	3,579,000	-14%
Special Revenue Fund	1,340,454	1,340,454	601,522	601,522	-20%
Tri-County Tax Operations	972,117	972,117	1,029,151	1,029,151	6%
County Debt Service Fund	1,665,025	1,665,025	1,665,025	1,665,025	1%
Emergency Services Protection Fund	1,511,810	1,511,810	1,276,374	1,275,074	-21%
Enterprise Fund/Keowee	3,235,000	3,235,000	3,500,000	3,350,000	4%
Total County	\$ 52,153,360	\$ 52,153,360	\$ 58,279,696	\$ 57,978,895	-9%
School District Operations	\$ 50,000,014	\$ 50,000,014	\$ 55,324,002	\$ 55,025,992	0%
School District Bonds	10,000,000	10,000,000	10,250,488	10,250,488	-0%
Total School District	\$ 60,000,014	\$ 60,000,014	\$ 65,574,490	\$ 65,276,480	-8%
Special Purpose Tax District - Keowee Key Fire District	\$ 657,100	\$ 657,100	\$ 720,500	\$ 720,500	10%
Total Special Purpose Tax District	\$ 657,100	\$ 657,100	\$ 720,500	\$ 720,500	10%
Totals	\$ 112,810,474	\$ 112,812,474	\$ 124,574,686	\$ 123,975,875	-5%

	Current Year		Proposed	
	Millage Rate in Dollars	Millage Rate	Millage Rate in Dollars	Millage Rate
County Operations	\$ 30,931,997	60.8	\$ 31,510,201	60.8
Emergency Services Protection Fund	1,745,000	2.0	1,278,874	2.0
Economic Development	470,357	1	400,372	1
Enterprise Fund	170,377	1	400,000	1
Total County	\$ 33,298,031	70.8	\$ 34,589,447	70.8
School District Operations	\$ 60,482,880	111.4	\$ 64,526,002	110
School District Bonds	10,274,011	37	10,250,488	38.6
Total School District	\$ 70,756,891	142.4	\$ 74,776,490	148.6
Tri-County Tax Operations	\$ 972,117	2.1	\$ 1,029,151	2.1
Total Tri-County Tax	\$ 972,117	2.1	\$ 1,029,151	2.1
Special Purpose Tax District - Keowee Key Fire District	\$ 657,100	14.5	\$ 720,500	14.5
Total Special Purpose Tax District	\$ 657,100	14.5	\$ 720,500	14.5
Grand Total Mills	\$ 117,102,186	229.8	\$ 108,016,525	222

Members of the general public are invited to attend the public hearing. The proposed budget may be examined weekdays in the Oconee County Finance Department or on the County's website at www.oconee.org.

Description	2008-2009 Actual	2009-2010 Adopted Budget	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved	Adjusted Budget Increase or (Decrease)	Adopted Budget Increase or (Decrease)
Revenues and Other Financing Sources							
Taxes	21,847,365	20,739,830	22,295,746	22,295,746	22,295,746		5%
Local Revenue	5,592,761	5,544,820	5,257,151	5,257,151	5,279,421		-7%
State Revenue	4,325,100	3,484,643	3,076,333	3,076,333	3,052,993		-15%
Federal Revenue	610,248	627,368	516,772	516,772	516,772		-16%
Other Financing Sources	629,619	2,185,876	857,362	923,361	923,361		-65%
Total Revenues and Other Financing Sources	23,657,893	22,658,520	22,723,364	22,723,364	22,808,293		

Economic Development

Economic Development (207)	327,687	264,902	404,300	310,061	310,061	-4%	5%
Total Economic Development	327,687	264,902	404,300	310,061	310,061		

Community Services, Culture & Recreation

Library (206)	1,180,359	1,344,403	1,354,175	1,343,058	1,343,058	-3%	2%
Parks Administration (202)	1,107,039	459,945	514,846	461,953	468,663	-6%	-5%
High Falls County Park		303,674	287,333	287,333	287,333	-10%	-5%
South Cove Park		367,945	294,344	294,034	294,094	5%	-4%
Chau Ram Park		200,866	157,801	187,601	179,001	-8%	-7%
Community Services, Culture & Recreation	2,347,899	2,617,133	2,648,759	2,545,849	2,543,849		

Direct Aid (706)

OVER TAXING SINCE 1996

Dconee County General Fund Budgets Since 1996

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1999	23.95	23.90	(0.05)	22.78	20.03	2.73	2.58	11.2%
2000	24.40	25.55	1.15	23.99	22.05	1.92	3.06	12.5%
2001	25.83	26.66	0.83	25.22	22.74	2.46	3.31	12.8%
2002	26.48	27.15	0.67	26.70	29.57	(0.87)	(0.20)	-0.7%
2003	29.32	27.73	(1.59)	31.35	29.86	1.47	(0.13)	-0.4%
2004	30.45	29.94	(0.52)	33.59	30.09	3.60	3.08	10.1%
2005	30.55	30.72	0.16	34.31	27.52	6.68	6.64	22.4%
2006	35.84	37.59	1.76	31.50	29.29	2.20	3.56	11.0%
2007	36.15	38.87	2.71	37.19	30.46	6.73	9.44	26.1%
2008	39.56	40.23	0.67	40.04	33.80	6.24	6.91	17.5%
2009	40.72	40.66	(0.06)	43.71	34.85	8.86	8.90	21.8%
2010	42.68							
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 - ◊ Longer library hours?
 - ◊ Reopening Manned Convenience Centers on Wednesdays?
 - ◊ Jail needs?
 - ◊ Courthouse repairs?

Public Hearing
Proposed Oconee County Budget 2010-2011

May 25, 2010

FROM: Susie Cornelius
170 Old Mill Lane
Mountain Rest, SC 29664

This is a complaint that the Council Council continues to fund capital for county fire and emergency services, and to fund city contracts for fire services, without first having set up a fire plan that is generally acceptable to the public. The existing funding of fire service outside city limits is seriously flawed in distribution around the county.

Furthermore, this is a complaint that County Council has advertised a county budget to the public that contains a proposal for capital project(s), which budget does not show a source of revenue for the proposal. It is unreasonable to expect the public to accept a "budget" showing consideration for a project(s) that does not indicate the source of revenue.

State Code provides for the following:

"SECTION 4-9-130. Public hearings on notice must be held in certain instances:

Public hearings, after reasonable public notice, must be held before final council action is taken to: adopt annual operational and capital budgets; etc. ..."

Administrative staff has advised me that the state code allows for Council to skip the step of adopting annual operations and capital budgets under state law code Sec. 6-1-80 by giving notice of a public hearing in lieu of the requirements of above in Sec. 4-9-130.

Such a blatant disregard for openness of government by the state legislature in promulgating the Sec. 6-1-80 loophole setting aside transparency does not absolve County Council of responsibility for open government and full disclosure of a proposed budget, including sources of revenue outside the general tax revenue stream.

I object to a budget that proposes projects for which there is no revenue source shown.

Please read these comments into the record and include them in the minutes of this public hearing.

Thank you,



Oconee County Fire Chief's Association

Wahalla, SC 29691

May 24, 2010

Oconee County Council
415 Pine Street
Wahalla, SC 29691-2145

Council Members,

A motion was made, and approved, during our meeting on May 24, 2010, that we feel the need to inform you of. The motion was as follows:

We the Fire Chiefs of Oconee County Rural Fire strongly recommend to the Oconee County Council at large, that the contract which is currently being negotiated with the City of Seneca, to provide fire protection in the rural areas of Seneca, SC should not exceed the total amount of the 2.9 millage paid by the residents that live in said rural area. If the city of Seneca refuses this offer, then the rural areas that border the city limits of Seneca are prepared to provide coverage up to the incorporated area of Seneca until the County can provide a better solution for this problem in the days to come. This in no way should reflect poorly on the service which is currently being provided by the brotherhood of Firemen currently employed by the city of Seneca. This is the only fair way to divide tax money that is paid by the entire rural areas of Oconee County. Several alternate forms of financial revenue was discussed up to, but not excluding the City of Seneca forming a "Special Tax District" to provide the extra revenue they feel is needed to provide the current level of protection. We hope the City of Seneca will understand that to take tax money from other unincorporated areas of the county and give this revenue to them to provide paid protection in their rural coverage area and not provide the same paid protection to all rural areas of Oconee County, is just not equitable.

Rural Fire Chiefs in attendance representing Stations 1, 3, 4, 5, 8, 9, 11, 12, 13, 14, 15, 16 and 21. A roll call vote was taken, and the motion was passed, eleven yea, one nay with one station abstaining from voting.

We the undersigned hope this recommendation will clarify our position and wishes as the current negotiations draw to a close.

Sincerely,

Larry C. Wilkerson

Larry Wilkerson, President
Oconee Fire Chief's Association

INTERIM PLAN

Until a permanent plan is adopted, the following can be put in to place within 5 working days.

- * Use the current Station 21 personnel and relocate to the unincorporated fire district around the City limits of Seneca.
- * Through the ongoing mutual cooperation between Emergency Services and the Oconee Medical Center's Emergency Medical System (Ambulance Service): place 1 of the 2 Oconee County owned Fire Engines that will be returned to the County in the EMS truck bay and house the above OCES personnel at the EMS station. Oconee County has and is making accommodations for the EMS in County buildings.
- * Extend the surrounding 7 fire districts that border the unincorporated Seneca fire district (Fire districts 16, 11, 3, 12, 13, 1 and 6) to absorb that district. Stationing the OCES staff in a location in the district to be absorbed will maintain response to calls and a station within 5 driving miles of a fire station. This will maintain the integrity of Emergency Services purpose to be a support agency to the volunteers of Oconee County. (This will avoid the forming of a new district and will only be extending the existing districts)
- * A formal letter would need to be sent to the Oconee Medical Center's Board for formal approval. A contract already exist between Seneca and the hospital separate from mutual aid for \$1,000 a year established in 2006.
- * All funds that are not used for the Contract can be used to improve support to the other unincorporated districts.

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2010-11

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, 2010 AND ENDING JUNE 30, 2011.

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 2010-2011 fiscal year for Oconee County (the "County") for ordinary county purposes:

General Fund	\$ 42,068,202
Capital Projects Funds	
General Capital Projects	380,000
Bridge & Culvert	150,000
Economic Development	3,048,000
Special Revenue Funds	
Victim Services Sheriff's Office	131,738
Victim Services Solicitor's Office	53,952
Accommodations Tax	100,000
Local Accommodations Tax	139,000
911 Fund	500,617
Library State Aid	66,215
Enterprise Fund:	3,350,862
Debt Service Fund:	<u>1,683,225</u>
TOTAL:	\$ 51,671,811

Appropriations for each department in the general fund have been detailed by the County Council into a line-item budget by department. The line-item budget and the budget provisions are hereby incorporated herein, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance.

SECTION 2.

A tax of sufficient millage to fund the aforesaid appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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 aforesaid operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2010 and ending June 30, 2011. 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 \$1,029,151 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 aforesaid appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011. 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, not to exceed \$1,278,874 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 aforesaid operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011. 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.

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, Accommodations Tax, Local Accommodations Tax, 911 Fund, and Library State Aid 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 6.

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 grantor's 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 7.

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, 2010, as a part of the budget authorized by this Ordinance.

SECTION 8.

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 9.

All unexpended appropriations as of June 30, 2010, except for those noted in Section 6, Section 7, and Section 8 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 10.

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 11.

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 included as part of the line item budget and 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 12.

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 13.

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 14.

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2010.

Adopted in meeting duly assembled this _____ day of June, 2010.

OCONEE COUNTY, SOUTH CAROLINA

Reginald T. Dexter
Chairman, Oconee County Council

ATTEST

Elizabeth G. Huise
Clerk to County Council

First Reading:	April 10, 2010 [in title only]
Second Reading:	May 6, 2010
Public Hearing:	May 25, 2010
Third Reading:	

OCONEE COUNTY, SOUTH CAROLINA
BUDGET PROVISOS FISCAL YEAR 2010-2011
ORDINANCE 2010-11

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

Petty Cash Funds are hereby authorized if such are necessary to effectively conduct County business. Such funds must be approved by and periodically audited under the direction of the County Finance Director.

Section 7

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 object classifications within departmental budgets. All transfers authorized by this section are subject to the overall appropriation limits of this Ordinance.

Section 8

The County Administrator shall be authorized to expend up to five thousand dollars (\$5,000) from the contingency accounts for a special purpose not anticipated when the original budget appropriation was approved. County Council must approve any single expenditure in excess of five thousand dollars (\$5,000) from the contingency accounts. The County Administrator shall be authorized to allocate funds from the gas and diesel contingency accounts as needed.

Section 9

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

Section 10

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 11

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 12

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.

Oconee County, South Carolina
Line by Line Budget
July 1, 2010 to June 30, 2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2010-2011 Department Requested	2010-2011 Admin Recom
Revenues and Other Financing Sources				
Taxes	29,840,355	30,735,630	32,295,745	32,295,745
Local Revenue	5,502,791	5,644,620	5,267,161	5,275,421
State Revenue	4,025,109	3,464,645	3,076,333	3,052,903
Federal Revenue	619,219	627,158	516,772	516,772
Other Financing Sources	669,619	2,165,956	867,352	923,261
Total Revenues and Other Financing Sources	40,687,098	42,658,420	42,023,363	42,868,202
Expenditures and Transfers				
Economic Development				
Economic Development (707)	327,682	294,502	404,380	310,061
Total Economic Development	327,682	294,502	404,380	310,061
Community Services Culture & Recreation				
Library (205)	1,180,359	1,344,403	1,364,175	1,313,056
Parks Administration (302)	1,167,639	469,945	514,646	489,563
High Falls County Park		303,914	267,333	267,333
South Cove Park		307,945	291,344	291,094
Chau Ram Park		209,668	167,591	179,001
Community Services Culture & Recreation	2,347,998	2,617,133	2,648,199	2,543,049
Direct Aid (705)				
Total Direct Aid	1,095,733	2,064,519	2,335,569	2,066,969
General Government				
Administrator (717)	268,398	276,973	213,759	222,211
County Council (704)	392,595	504,194	456,603	497,319
Finance (708)	695,294	621,523	590,770	609,000
Human Resources (713)	810,050	1,359,509	1,296,400	1,101,361
Assessor (301)	1,226,275	1,312,455	2,262,304	2,119,916
Auditor (302)	341,379	434,817	441,122	434,283
Board of Assessment Appeals (303)	12,390	12,531	12,166	12,166
Delinquent Tax Collector (306)	347,566	416,936	431,543	420,790
Treasurer (305)	406,536	504,930	532,823	499,711
Facility Maintenance (714)	1,255,110	1,006,794	1,329,095	1,012,497
Vehicle Maintenance (721)	1,847,148	646,350	642,318	996,434
Registrations & Elections (715)				
	155,789	184,710	168,970	163,732
Veteran's Affairs (404)	167,164	178,308	177,337	177,337
Information Technology (711)				
	600,620	1,012,569	1,774,431	1,332,409
Non-Departmental (709)	1,059,182	682,060	582,060	686,350
Planning (712)	239,312	199,072	252,699	197,261
Zoning (727)	0	6,200	53,129	6,790
Procurement (713)	165,703	193,218	186,825	186,825
Total General Government	9,954,783	9,817,843	11,693,727	10,584,974

Oconee County, South Carolina
Line by Line Budget
July 1, 2010 to June 30, 2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2010-2011 Department Requested	2010-2011 Admin Recom
Judicial Services				
Clerk of Court (501)	523,996	651,359	684,985	682,926
Magistrates (509)	575,620	606,867	732,373	862,084
Probate Court (502)	375,536	498,008	411,666	406,641
Public Defender (510)	180,000	150,000	150,000	150,000
Register of Deeds (735)	398,982	381,517	345,564	307,714
Solicitor (504)	443,022	490,626	610,271	536,193
Total Judicial Services	2,467,156	2,775,427	2,834,850	2,745,536
Public Safety				
Animal Control (110)	379,687	434,673	446,741	431,741
Building Codes (702)	530,883	637,855	631,949	527,949
Communications (104)	1,295,729	1,734,529	1,814,174	1,321,633
Coroner (105)	140,387	155,494	226,915	156,128
Detention Center (106)	2,251,387	3,006,501	3,618,361	2,986,825
Emergency Services Department (107)	2,624,077	1,790,877	2,119,057	2,210,824
Sheriff (107)	5,414,426	6,408,647	7,275,386	6,344,703
Total Public Safety	12,006,839	14,172,376	16,032,583	13,979,803
Public Works				
Engineering Services (743)	697	60,000	25,000	0
Airport (720)	610,691	930,485	1,035,609	852,258
Roads (001)	2,403,466	4,618,003	7,336,730	3,760,805
Soil & Water Conservation (716)	46,210	64,173	61,829	59,129
Solid Waste (718)	3,150,467	4,309,077	4,064,265	3,745,226
Total Public Works	6,220,333	9,981,738	12,523,233	8,257,420
State Services				
DSS/DHHS (402)	10,659	13,410	11,500	11,500
Health Department (403)	61,991	206,160	222,590	122,022
Legislative Delegation (706)	79,344	81,288	81,634	81,634
Total State Services	152,194	300,848	315,724	215,156
Total Expenditures	34,572,718	42,077,386	48,668,274	40,714,968
Transfers				
Total Transfers Out	688,819	581,034	1,058,734	1,353,234
Total Expenditures and Transfers	35,242,337	42,658,420	49,946,808	42,068,202

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

GENERAL COUNTY FEES [applicable to all departments]:

Copies

8 1/2 X 11 [per page] [see Library section for their fee]	\$	0.25
8 1/2 X 14 [per page]	\$	0.50
11 X 17 [per page]	\$	0.50
Other Size and/or Blue Line Copies - See GIS/Map Room		

County Road Maps

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

Fees Collected by Department [Alphabetical Order]

Animal Control Fees

Dog Adoptions		\$75.00 per dog
Cat Adoptions		\$65.00 per cat
Horse Adoption Fee		\$100 - \$200
Quarantine Fee	\$	50.00
Owner Pick-up Fee (Cat or Dog)	\$	10.00
Boarding Fee - (Cat or Dog)		\$5.00 per day
Owner Pick-Up Fee - Large Animal	\$	20.00
Boarding Fee- Large Animal		\$10 per day

Airport Fees

T-Hanger Rental Rates		\$145.00 per month
		\$215.00 per month
Aircraft Tie-down rate		\$25.00 per month
Long term parking fee		\$10.00 per month per vehicle
After Hour Callout Fee	\$	80.00
Ramp Fee for Transient Business Planes over 15,000 lbs.	\$	50.00

Auditor

Temporary Tags	\$	10.00
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**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Building Codes	
All Buildings and Mechanical Trades \$10,000 or less	\$ 50.00
All Buildings and Mechanical Trades \$10,000 and up	\$50.00 plus \$4.00 for each additional thousand or fraction thereof.
Farm Exempt Structures	\$ 50.00
Manufactured Home Permits	
Set-Up Permit (includes County Decal)	\$ 100.00
Decal Only	\$ 20.00
Manufactured Home Driftle Fee	
Inspection Fee	\$ 40.00
Manufactured Home Moving Permit Fee	\$ 20.00
Moving Permits (structures other than Manufactured Homes)	\$ 50.00
Demolition Inspection Fee	\$ 50.00
Swimming Pools - Inspection Fees	
Commercial Pools	\$ 500.00
Single Family Residence Pools	\$ 100.00
Signs: Less than 75 square feet, No Fee	
75 Square feet to 200 square feet	\$ 100.00
Greater than 200 square feet	\$ 300.00
Commercial Plan Review Fee, 1/2 of building permit fee.	
Penalty Fees, Where work for which a permit is required by this Ordinance is stated	
Re-inspection Fee	\$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.
Stop Work Order Fee	\$50.00 fee shall be charged if the inspector issues a stop work order.
County Council	
CD/Audio Cassette / per event	\$ 5.00
Delinquent Tax Collector	
Administrative Fee	\$ 40.00
GIS / Map Room	
Blue-line Paper Copies	
30 X 42 (Full Sheet)	\$ 4.00
2: 1/2 X 30 (Half Sheet)	\$ 2.00
15 X 15	\$ 1.50
10 1/2 X 15	\$ 1.00
7 1/4 X 10 1/2	\$ 0.50
Custom Production billed in 1/2 hour increments	\$30.00 per Hour
Custom Scan and Prints	
GIS A 8.5 X 11	\$ 3.00
GIS B 11 X 17	\$ 5.00
GIS C 18 X 24	\$ 6.00
GIS D 24 X 36	\$ 7.00
GIS E 35 X 48	\$ 8.00
Layout, Chickasaw Point	\$ 3.00
Layout, Foxwood Hills	\$ 3.00
Tax Map Grid with Roads	\$ 3.00
Voting Precincts and Council Districts	\$ 3.00

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Library	
Overdue Fees:	
Books / Magazines / Music CD's	0.10 per day to a maximum of \$2.00 per book / magazine / music CD
Videos and DVDs	1.00 per day to a maximum of \$6.00 per item
Items Borrowed through Interlibrary Loan	0.50 per day per item
Lost materials (books, CDs, Videos, etc.)	Original price of item
South Carolina Room research (by mail or e-mail)	\$5.00 plus price of photocopies
8.5 x 11 [per page]	\$ 0.10
Lost library cards	\$ 2.00
Black and White Prints	\$ 0.25
Color Prints	\$ 0.50
Out of County Card	\$50.00 Annually *

*Not charged to patrons from Anderson and Pickens County who are in good

Parks Fees	
ADMISSION FEES [all parks]	
Daily Parking per Vehicle	\$ 2.00
Daily Parking per Boat & Trailer	\$ 5.00 per boat
Annual Pass - Calendar Year (Oconee County residents)	\$ 25.00
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents	\$ 50.00
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 40.00
CAMPING [all parks]	
Oconee County Resident	\$15.00 per night
Non-resident	\$20.00 per night
Waterfront Site Oconee County Resident	\$20.00 per night
Waterfront Site Non-resident	\$25.00 per night
Winter Camping Rate November 1 - February 28	\$12.00 per night

All campers must have current license plates.

No site may be occupied for more than thirty (30) days.

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Parks Fees		
BUILDING RESERVATIONS [all parks]		
Security deposit required. Refundable if site left clean.		
Recreation Building 1-100 People		\$50.00 = 1/2 day
Recreation Building 101-150 People		\$100.00 = 1/2 day
Recreation Building 151-200 People		\$175.00 = 1/2 day
Recreation Building 201-300 People		\$275.00 = 1/2 day
Recreation Building 301+ People		\$450.00 = 1/2 day
Picnic Shelters		
Chau Ram Park		
Shelter #1 maximum number of 36 persons		\$30.00 for 1/2 day
Shelter #2 maximum number of 36 persons		\$30.00 for 1/2 day
Shelter #3 maximum number of 12 persons		\$20.00 for 1/2 day
Gazabo #1 maximum number of 12 persons		\$20.00 for 1/2 day
Gazabo #2 maximum number of 12 persons		\$20.00 for 1/2 day
South Cove Park		
Pavilion		\$50.00 for 1/2 day
High Falls Park		
Shelters 1 - 50 People		\$30.00 for 1/2 day
Shelters 51 - 75 People		\$40.00 for 1/2 day
Shelters 75-100 People		\$60.00 for 1/2 day
Shelters 101-150 People		\$80.00 for 1/2 day
Weddings/Rehearsals		
Weddings		\$250.00 1/2 day
Weddings		\$500.00 full day
Rehearsal Dinners & Reception (for off site wedding)		
Less than 100 persons		\$100.00 1/2 day
Less than 100 persons		\$200.00 full day
101+ persons		Recreation Building Rate
Tennis - Per Hour to Reserve	\$	5.00
Miniature golf - Per Game	\$	3.00
Softball field - Per Hour to Reserve	\$	5.00
Volleyball - Per Hour to Reserve	\$	5.00

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Planning	
Subdivision Related Fees	
All Subdivision Reviews (No Size Limit)	N/A
Subdivision Review (Minor subdivision <4 units)	\$ 50.00
Subdivision Review (Minor subdivision 4 - 10 units)	\$50 + \$10 per unit
Subdivision Review (Major Subdivision)	\$100 + \$10 per unit
Subdivision Variance (Individual Parcel)	\$50 + cost of required advertising
Variance and Special Exception Fees for Commercial, Residential, Industrial Developments	\$100 + cost of required advertising
Communication Towers (New build and Collocate) - \$1,000	\$1,000
Group Homes	\$50
Sexually Oriented Business	\$1,000 Annual Fee
Sexually Oriented Business Employee	\$25 per Employee
Sign Permit (Billboard)	\$ 100.00
Tattoo Facilities	\$ 1,000.00
Land use Variance	\$50+ cost of required advertising
Land Use Special Exception	\$50+ cost of required advertising
Pre-Bound Document (Less than 50 pages)	\$ 5.00
Pre-Bound Document (greater than 50 pages)	\$5 + .25 per page
Documents on CD	\$ 1.00
Maps (8.5 X 11.0)	See GIS / Map Room for Pricing
Maps (18 X 24)	
Maps (24 X 36)	
Maps (30 X 48)	
Custom Mapping (Planning and Zoning Projects Only)	\$30 per hour

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

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

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

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

Road Department	
Sign Fee / Municipalities	materials cost
Sign Fee / Other	2.5 times the materials cost
Encroachment Fee	Cost of Supervising, Inspecting and Repairing damage to roads and right of ways from developers, utilities, etc.
Road Inspection Fee	\$1.50 per foot Minimum \$900
Storm water Fees	Pipe Price + tax + Gravel Price + Tax X 2.5 + Price for pipe installation
Driveway (Instal)	

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Rock Quarry Fees	
	Price per Ton
#1 Crusher Run	\$ 7.50
#2 Crusher Run Sap Rock	\$ 5.75
#3 Oversize	\$ 9.75
#4 Screenings	\$ 2.25
#5 1" S7	\$ 9.50
#6 Pa Gravel 709	\$ 9.00
#7 Class A Rip Rap	\$ 11.25
#8 Class B Rip Rap	\$ 11.50
#9 Asphalt Sand	\$ 6.75
#10 County Rock	\$ 7.50
#11 3/4" 8M	\$ 9.50
#13 Class E Rip Rap	\$ 16.75
#14 Flat Boulders	\$ 18.75
#15 Class C Rip Rap	\$ 11.75
#18 Class D Rip Rap	\$ 12.00

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

**Oconee County, South Carolina
FY 2010-2011 – Departmental Fee Schedule**

FY 2010-2011 Fee

Solid Waste Fees	
MSW Transfer Station Tipping Fee	\$45.00 per ton
C & D Landfill Tipping Fee (rate last set in 1998)	\$30.00 per ton
Mulch	\$10.00 per scoop
Treasurer	
Decal Fee	\$ 1.00
Bad Check Fee	\$ 30.00
Zoning	
Non-CFD Rezoning Application Fee Per Parcel	\$ 25.00
Appeals, Variances and Special Exception Application Fee	\$ 50.00

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2010-12**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY (the "School District") AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE OPERATIONS OF THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

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

The following amounts are hereby approved for budget purposes and appropriated for the 2010-2011 fiscal year for the School District of Oconee County:

School Operations:	\$ 56,525,602
School Debt:	<u>15,250,498</u>
Total School District:	\$ 71,776,100

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the School District of Oconee County Budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011 is hereby directed to be levied upon all taxable property in Oconee County and duly collected.

SECTION 3

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 all taxable property in Oconee County on which school taxes may be levied to provide for the aforesated operations appropriations and direct expenditures of the School District of Oconee County for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 4

In accordance with the Constitution and general law of the State of South Carolina, and the Acts and Joint Resolutions of the South Carolina General Assembly, the Auditor of Oconee County shall set the millage levy for the debt service requirements of the School District and the Treasurer of Oconee County shall collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the aforesated debt service requirements of the School District of Oconee County for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 5

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 6

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 7

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2010.

Adopted in meeting duly assembled this ____ day of June, 2010.

OCCONEE COUNTY, SOUTH CAROLINA

Reginald T. Dexter
Chairman, Oconee County Council

ATTEST

Elizabeth G. Hulse
Clerk to County Council

First Reading: April 10, 2010 [in file only]
Second Reading: May 6, 2010
Public Hearing: May 25, 2010
Third Reading:

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2010-13**

AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

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, including, without limitation, Section 4-9-30, South Carolina Code, 1976, as amended and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

SECTION 1

For the fiscal year beginning July 1, 2010 and ending June 30, 2011, \$720,509 is hereby appropriated for fire protection services in the Keowee Fire Special Tax District.

SECTION 2

A tax of sufficient millage, not to exceed 14.5 mills, to fund the aforesaid appropriations for the Keowee Fire Special Tax District for the fiscal year beginning July 1, 2010 and ending June 30, 2011, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Keowee Fire Special Tax District and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied on all taxable property, eligible to be lawfully taxed for such purposes, in the Keowee Fire Special Tax District.

SECTION 3

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 the Keowee Fire Special Tax District to provide for the aforesaid appropriations and direct expenditures of that Special Tax District for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 4

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 5

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 6

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2010.

Adopted in meeting duly assembled this ____ day of June, 2010.

OCONEE COUNTY, SOUTH CAROLINA

Reginald T. Dexter
Chairman, Oconee County Council

ATTEST

Elizabeth G. Hulse
Clerk to County Council

First Reading:	April 10, 2010 [in title only]
Second Reading:	May 6, 2010
Public Hearing:	May 25, 2010
Third Reading:	

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	Adjusted	Adopted
	Actual	Adopted Budget	Department Requested	Admin Recom	Council Approved	Budget Increase or (Decrease)	Budget Increase or (Decrease)
Revenues and Other Financing Sources							
Taxes	29,540,355	30,735,030	32,295,745	32,236,745	32,255,745		5%
Local Revenue	5,532,791	5,644,820	5,267,151	5,267,151	5,279,421		-7%
State Revenue	4,025,109	3,464,546	3,076,333	3,076,333	3,052,503		-11%
Federal Revenue	619,219	627,188	516,772	516,772	516,772		-10%
Other Financing Sources	669,619	2,185,936	867,362	921,361	923,361		-58%
Total Revenues and Other Financing Sources	40,687,063	42,658,420	42,028,363	42,677,362	42,668,202		

Economic Development							
Economic Development (707)	327,682	294,802	404,360	310,061	310,061		5%
Total Economic Development	327,682	294,802	404,360	310,061	310,061		
Community Services Culture & Recreation							
Library (206)	1,160,359	1,344,403	1,364,175	1,313,055	1,313,058		-3%
Parks Administration (202)	1,163,639	489,945	514,846	461,963	469,563		-6%
High Falls Equity Park		303,974	287,333	267,333	287,333		-5%
South Cove Park		307,945	294,344	294,064	294,056		-1%
Chau Ram Park		200,696	167,501	167,501	170,001		-7%
Community Services Culture & Recreation	2,347,996	2,647,131	2,648,199	2,543,049	2,543,049		

Direct Aid (705)

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	Adjusted	Adopted
	Actual	Adopted Budget	Department Requested	Admin Recom	Council Approved	Budget Increase or (Decrease)	Budget Increase or (Decrease)	Budget Increase or (Decrease)
Total Direct Aid	1,095,733	2,384,819	2,335,569	2,073,969	2,098,969		-3%	0%
General Government								
Administrator (717)	268,355	278,973	213,759	216,259	222,211	-23%	-22%	
County Council (734)	392,555	504,134	455,693	497,319	497,319	-25%	-1%	
Finance (706)	595,254	621,523	590,770	909,000	608,000	-3%	-2%	
Human Resources (710)	610,080	1,358,509	1,290,400	1,104,785	1,101,361	-19%	-19%	
Assessor (301)	1,228,275	1,312,455	2,252,394	2,119,918	2,119,918	-56%	62%	
Auditor (302)	341,379	434,817	441,123	434,253	434,253	-9%	0%	
Board of Assessment Appeals (5)	12,350	12,531	12,168	12,168	12,168	-3%	-3%	
Delinquent Tax Collector (305)	347,585	418,936	431,545	420,790	420,790	-1%	0%	
Treasurer (306)	406,535	554,835	532,823	514,825	499,711	19%	-7%	
Facility Maintenance (714)	1,265,110	1,005,794	1,329,095	1,090,287	1,012,487	8%	8%	
Vehicle Maintenance (721)	1,847,146	846,350	842,316	891,786	805,434	3%	5%	
Registrations & Elections (715)	155,789	184,710	168,970	163,732	163,732	-12%	-11%	
Veteran's Affairs (400)	967,184	178,208	177,337	177,337	177,337	-1%	-1%	
Information Technology (711)	600,820	1,012,568	1,774,451	1,354,484	1,332,409	25%	34%	
Non-Departmental (709)	1,089,182	682,050	682,050	698,050	686,050	1%	1%	
Planning (712)	239,312	195,072	252,899	197,381	197,261	-2%	-1%	
Zoning (727)	0	6,209	53,129	5,700	5,700	-5%	-6%	
Procurement (713)	185,703	193,218	185,825	185,825	185,825	-4%	-3%	
Total General Government	9,954,783	9,817,043	11,693,727	10,682,788	10,584,974			
Judicial Services								
Clerk of Court (501)	823,996	651,389	684,985	696,513	682,926	6%	7%	
Magistrates (505)	575,620	606,887	732,370	662,064	662,064	8%	8%	
Probate Court (302)	375,536	498,008	411,686	408,847	405,847	-19%	-18%	
Public Defender (510)	150,000	150,000	150,000	150,000	150,000	0%	0%	
Register of Deeds (735)	398,982	381,517	345,584	307,714	307,714	-20%	-19%	
Solicitor (504)	443,022	490,628	610,271	492,224	536,150	0%	0%	
Total Judicial Services	2,457,156	2,775,427	2,934,856	2,715,157	2,745,536			

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	Adjusted	Adopted
	Actual	Adopted Budget	Department Requested	Admin Recom	Council Approved	Budget Increase or (Decrease)	Budget Increase or (Decrease)
Public Safety							
Animal Control (100)	379,667	434,873	446,741	431,741	431,741	-5%	-1%
Bullying Coaches (702)	530,893	637,865	531,949	527,949	527,949	-18%	-17%
Communications (534)	1,265,729	1,734,529	1,814,174	1,821,633	1,321,633	-30%	-24%
Coroner (103)	140,987	155,494	226,915	156,128	156,128	0%	0%
Debtors Center (100)	2,251,687	3,006,503	3,018,361	2,897,583	2,986,625	-3%	0%
Emergency Services Department (100)	2,024,077	1,795,677	2,118,057	2,106,877	2,210,324	-55%	-17%
Sheriff (101)	5,414,429	6,408,647	7,275,285	6,346,703	5,944,703	-2%	-1%
Total Public Safety	12,006,839	14,173,376	16,082,593	13,285,914	13,979,803		
Public Works							
Engineering Services (742)	597	60,000	26,000	0	0	-100%	-100%
Airport (720)	619,591	830,485	1,038,609	652,255	562,259	-30%	-30%
Roads (801)	2,403,469	4,818,003	7,336,730	3,790,119	3,780,805	-42%	-18%
Sewer & Water Conversion (716)	48,210	64,173	51,829	59,129	59,129	-6%	-6%
Solid Waste (718)	3,150,467	4,309,077	4,064,265	3,771,828	3,745,220	-18%	-12%
Total Public Works	6,226,333	9,681,738	12,523,233	6,273,334	6,237,420		
State Services							
DSS/DHHS (402)	16,859	13,410	11,900	11,500	11,500	-14%	-14%
Health Department (403)	51,591	206,150	222,590	122,822	122,022	-41%	-41%
Legislative Delegation (708)	79,044	81,288	81,634	81,534	81,634	0%	0%
Total State Services	152,194	300,848	315,724	215,156	215,156		
Total Expenditures	34,572,719	42,077,366	45,868,274	40,698,124	40,714,968		
Transfers							
Total Transfers Out	669,819	581,834	1,058,234	1,378,234	1,353,234		

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	Adjusted	Adopted
	Actual	Adopted Budget	Department Requested	Admin Recom.	Council Approved	Department Requested	Budget Increase or (Decrease)	Budget Increase or (Decrease)
Grand Total Requests	35,242,337	42,658,420	49,946,568	42,077,362	42,068,202	42,023,363		
Total Revenues	40,687,083	42,658,420	42,023,363	42,077,362	42,068,202	42,023,363		
Difference	5,444,750	0	(7,923,145)	(0)	0	(7,923,145)		0

Tax Revenues General Fund							Notes
Description	2008-2009	2009-2010	2009-2010	2010-2011	Council		
	Actual	Budget	July - Feb Actual	Budget	Approved 2010-2011		
County Operations Taxes	29,840,285	30,727,681	30,383,601	31,315,601	31,315,601		
Mill designated for Economic Development	447,295	479,371	424,756	490,072	490,072		
Mill designated for Bridge/Culvert Replace	440,075	479,371	422,016	490,072	490,072	Property Tax revenue is budgeted at 100% for the 2010-2011 budget. In order to account for collections of prior year taxes, 100% is budgeted.	
Less allowance for uncollected		(950,500)		0	0		
Total Tax Revenue for:	30,735,035	30,735,830	31,230,383	32,295,745	32,295,745		

Collection Difference between the Economic Development Mill and the Bridge/Culvert Mill is due to prior year collections on Delinquent Taxes of old vehicle taxes that were due prior to the Bridge/Culvert Mill being put on the tax roll.

Local Revenue General Fund						Notes
Description	2008-2009 Actual	2008-2010 Budget	2009-2010 Projected	2010-2011 Budget	Council Approved 2010-2011	
High Falls Park	145,010	142,865	147,890	142,864	142,864	
South Cove Park	133,049	127,000	135,924	127,000	127,000	
Chau Ram Park	22,000	21,800	25,000	25,000	25,000	
Delinquent Tax Fees	238,004	256,500	275,000	248,000	248,000	
Auction Sales	132,560	5,000	17,558	15,000	15,000	
Temporary Tag Collections	5,780	6,500	5,435	5,000	5,000	
Decal Issuance Fee	61,534	60,000	60,733	61,535	61,535	
Cable TV Franchise Tax	54,543	54,500	166,865	85,000	85,000	2010 Actual \$156,885
Rent Agriculture Building	2,400	2,400	2,400	2,400	2,400	Rent is \$200 per month
Rent Bentham Church	0	3,000	3,000	3,000	3,000	Rent is \$250 per month
Rent - Vocational Rehab	10,000	10,000	4,150	10,000	10,000	955.32 per month
Interest Investments	999,867	550,000	325,000	392,193	392,193	
Misc Income	96,156	75,000	79,000	85,000	85,000	
Planning Communication Tower						
Application Fees	4,150	0	4,000	4,000	4,000	
Sheriff Civil Fees	8,215	8,000	7,886	8,000	8,000	
Misc Sheriff	4,162	4,000	6,038	6,000	6,000	
Formals Work Release	8,702	10,000	7,280	6,000	6,000	New program in FY 2008-2009
Hangar Rent	76,968	88,000	87,941	80,370	80,370	28 New Hangars at \$265 per month & 12 Old Hangars at \$115 per month
Airport Commission Mechanics	6,500	6,500	6,000	6,240	6,240	\$50 per month lease
Tie Downs	2,765	3,800	3,833	3,000	3,000	
Airport Misc	5,538	5,000	5,636	4,200	4,200	Roadside Signs
Airport House Rent Airline Road	4,400	4,800	4,800	4,800	4,800	Rent is \$400 per month
Airport House Rent Mt. Nobo Road	4,800	4,800	4,800	4,800	4,800	Rent is \$400 per month
Concession Fees	0	2,000	0	0	0	Vendorlain Concessions
Airport Bare Land Lease	950	950	950	950	950	Land leased by RHP, Crn in Inc
Airport Call Out Fee	0	900	1,188	800	800	Payment for service has increased
Airport Long Term Parking	0	1,000	1,500	1,300	1,300	Includes long-term parking fee
Airport Ramp Fee -New		0	0	2,500	2,500	Transient business places over 15,000 lbs. waived if purchase fuel

Local Revenue General Fund

Description	2008-2009	2009-2010	2009-2010	2010-2011	Council Approved 2010-2011	Notes
	Actual	Budget	Projected	Budget		
Aviation Fuel	179,392	249,500	200,000	201,875	201,875	
Jet Fuel	195,200	338,724	215,000	245,000	245,000	
Library Fines & Fees	35,805	38,238	38,384	42,590	42,590	Based on historical data
Dog Adoption Fees	41,230	40,000	55,317	52,000	52,000	All Animal Control revenues
Cat Adoption Fees	11,793	10,000	11,800	14,000	14,000	were budgeted in the account
Animal Control Boarding Fees	4,260	4,000	5,320	5,000	5,000	in FY 2010-2011
Animal Control Court Settlements	2,228		0	2,000	2,000	Court Settlements
Animal Control Miscellaneous	350	1,000	1,000	0	0	
GIS	4,419	5,000	838	3,500	3,500	
Clark of Court	413,529	365,000	508,170	625,000	625,000	Fees set by state code and are
Probate Court	126,197	125,000	138,000	137,000	137,000	fixed amounts used
Delinquent Tax Fees	42,859	47,000	44,000	45,000	45,000	
Building Codes	467,039	570,000	446,500	500,000	500,000	
Plan Review Fee (Bldg)	48,024		60,000	20,000	20,000	
Planning Subdivision Review Fees	2,360	11,500	988	3,200	3,200	
Planning Sign Permit Fees				200	200	
Planning Copies				395	395	
Planning Land Use Appeals, Variance and Special Exception Fees				200	200	
Zoning Non-CFD Rezoning Application Fee				200	200	
Zoning Appeals, Variance and Special Exception				200	200	
Register of Deeds	572,149	600,000	685,000	565,000	565,000	
3% State Deed Recording Fee Discount	22,466	22,000	22,000	22,000	22,000	
Mt. Statistics	20,782	19,500	18,800	17,500	17,500	The county maintains 35% of fees
Magistrate Fines	596,875	510,000	578,523	550,000	550,000	collected for Mt. Stats
SC Boating Fines	1,810	2,000	1,000	1,000	1,000	
Master in Equity	35,867	25,000	68,726	30,000	30,000	Hearing fees

Local Revenue General Fund

Description	2008-2009		2009-2010		2010-2011		Council Approved 2010-2011	Notes
	Actual	Budget	Projected	Budget	Actual	Budget		
Soil and Water	8,139	6,139	6,139	6,139	6,139	6,139	6,139	Reimburse for portion of salary
Storm water Fee	44	5,000	0	1,000	1,000	1,000	1,000	2.5 times cost of materials & labor
Timber Sale	0	0	0	0	0	0	0	None projected for 2010-2011
Road Dept Sign Fees	2,359	5,000	650	1,000	1,000	1,000	1,000	2.5 times cost of materials
Solicitor Salary Reimbursement	0	12,270	12,270		12,270		12,270	Reimburse for one position - PUS
Solid Waste C&D Landfill		240,000	0	0	0	0	0	\$3,446.668 DUES/2,000 US
SWC Tipping Fees		472,500	501,000	475,000	475,000	475,000	475,000	Current charge \$45 per ton for organic material
Solid Waste Recycling		275,000	200,000	300,000	300,000	300,000	300,000	Based on historical data
Solid Waste Mulch		27,800	54,000	45,000	45,000	45,000	45,000	Current charge \$75 a season, minus sales tax
Oceanic Medical Reimbursement for 911 Services		32,334	33,287	0	0	0	0	2009-2010 was payment for a share of the 3 year Keel World Agreement - not a recurring revenue
Road Inspection Fee - Need ordinance to authorize collection of fee and resolution to establish amount of fees		27,000	0	2,000	2,000	2,000	2,000	To reimburse for start time involved in inspecting roads assigned from developers based on 57.500 per foot with \$900 minimum
Encroachment Fees - Ordinance 2008-19 7.3A authorized fees and securities for encroachments but a resolution to establish those fees was not done.		80,000	0	2,000	2,000	2,000	2,000	Intended to reimburse County for self costs of supervising, inspecting and repairing damage to roads and utility of ways from developers, utilities, etc.
Sign Fee - Ordinance 2008-19 authorized collection of fees but a resolution to establish those fees was not done.		30,000	0	2,000	2,000	2,000	2,000	Costs of providing and maintaining signs for municipalities, developers and property owners' associations. Municipalities would be charged for cost of materials. Private way for an alleged 2.5 times the cost of materials.
Total	4,860,327	5,644,820	5,196,741	5,267,151	5,279,421	5,279,421	5,279,421	

State Revenue General Fund

Description	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget	Council Approved 2010-2011	Notes
Impact Fee for Trails	27,105	20,000	20,473	20,000	20,000	County's share of the State's (LTC) Disposal Fee.
32 Pollution Control Fine	10,305	10,000	7,000	5,000	5,000	County's portion of fines imposed by CDFCS
State Aid	3,639,338	3,235,434	3,172,980	2,751,886	2,751,886	
Net Offsets (Administrative, Capital, Training)			0	0	0	
Flood Control	3,208	10,000	8,180	5,000	5,000	County's portion of land lease on Lake Highway Int. Road District.
Tax Forms	2,091	2,000	2,000	2,000	2,000	Supplement from state for last fourle
Sheriff Salary Supplement	1,575	1,575	1,575	1,182	1,575	
Courier Salary Supplement	1,575	1,575	1,575	1,182	1,575	
Registration Fees	41,035	17,800	5,000	5,000	5,000	Approximately \$5,000 for Director and a cap of \$12,000 for board members.
Registrar of Deeds Salary Supplement	1,575	1,575	1,575	1,182	1,180	
Clerk of Court Salary Supplement	1,575	1,575	1,575	1,182	1,575	
Probate Court Salary Supplement	1,575	1,575	1,575	1,182	1,575	
Veteran's Salary Supplement	6,704	7,000	6,000	7,000	7,000	
Accommodation Tax	25,000	25,000	25,000	25,000	0	
Title IV-D Child Support, Child Welfare, and Resource Officer Services SDOC	98,268	95,000	95,000	95,000	95,000	used for salary reimbursement (Title IV-D, Child Welfare).
	156,258	156,537	154,537	154,537	154,537	Subject to School Board approval
Total State Revenue for General Fund	4,025,109	3,594,646	3,515,065	3,076,333	3,052,903	

Federal Revenue General Fund							Notes
Description	2008-2009	2009-2010	2009-2010	2010-2011	Council		
	Actual	Budget	Projected	Budget	Approved	Approved	
Department of Social Services	223,037	122,000	136,000	125,000	125,000		
Urb. MD Child Support Services of Procters	14,454	12,000	17,460	11,000	11,000		
National Forestry Funds	306,554	365,188	388,212	360,772	360,772		
FEDERAL-OWNED LAND	45,174	33,000	0	30,000	30,000	State reimbursement for local OSS - increase related to new building	
						PAYMENT IN LIEU OF TAXES - US DEPT OF INTERIOR NATIONAL	
Total Federal Revenue for	619,219	532,188	542,672	516,772	516,772		

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July -March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved	
Full-Time Salary	\$ 3,289,994	\$ 3,299,202	\$ 2,412,883	27%	\$ 3,304,814	\$ 3,304,814	\$ 3,304,814	\$ 3,304,814
Hourly Wages	\$ 19,772	\$ 20,400	\$ -		\$ -	\$ -	\$ -	\$ -
Bairiffs	\$ 47,887	\$ 33,969	\$ -		\$ -	\$ -	\$ -	\$ -
Overtime <small>(this includes P61 Security O/T)</small>	\$ 225,767	\$ 229,500	\$ 190,811	17%	\$ 290,655	\$ 250,000	\$ 250,000	\$ 250,000
Fringe & Benefits	\$ 1,361,132	\$ 1,535,457	\$ 1,186,599	27%	\$ 1,567,086	\$ 1,559,484	\$ 1,559,484	\$ 1,559,484
New Positions/Capital	\$ -	\$ -	\$ -		\$ 649,129	\$ -	\$ -	\$ -
Deputy II (5), Sgt. Evidence Technician (1), Sgt. Sex Crime Investigator (1), Sgt. Narcotics/Vice (1)	\$ -	\$ -	\$ -		\$ 2,335	\$ -	\$ -	\$ -
Reclassifications	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Reclass Secretary II positions (Sheriff's Office & Criminal Investigations) to Records Specialist grade.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 10,556	\$ 22,300	\$ 6,058	73%	\$ 19,607	\$ 19,607	\$ 19,607	\$ 19,607
Prior Year Encumbrance Amount \$148 Equipment repair costs, equipment replacement, replacement parts, and all other related costs including but not limited to yearly updates of software and monitoring fees	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Professional	\$ 72,650	\$ 95,000	\$ 75,372	24%	\$ 124,175	\$ 95,000	\$ 95,000	\$ 95,000

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July -March Actual	Department Requested	Admin Recom	Council Approved	#DIV/0!
Drug buy money, informant pay, buy back of stolen merchandise, polygraph services, regional drug lab analysis	\$ -	\$ -	\$ 350	\$ 4,000	\$ 4,000	\$ 4,000	-1,000
Equipment (Leased or Rented) Lease of two copiers for the Sheriff's Office & Squad Room	\$ 1,948	\$ 2,000	\$ 1,453	\$ 2,000	\$ 2,000	\$ 2,000	2,000
Electricity Electricity for Firing Range	\$ 201	\$ 400	\$ 150	\$ 400	\$ 400	\$ 400	400
Water/Sewer/Garbage Misc. Utilities (water, sewer, garbage) for Firing Range	\$ 13,061	\$ 16,269	\$ 13,315	\$ 16,268	\$ 16,268	\$ 16,268	16,268
Data Processing LEADS On Line, Sex Offender Workstation, Account, APIX Tracker, Q&S-1 Software Maintenance	\$ 6,188	\$ 7,500	\$ 2,082	\$ 7,500	\$ 7,500	\$ 7,500	7,500
Medical Medical Exams, evaluations, physicals, veterinary bills	\$ 4,913	\$ 5,620	\$ 2,130	\$ 6,080	\$ 6,080	\$ 6,080	6,080

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2008-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted	July -March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
South Carolina Sheriff's Association, Crime Stopper of the Carolinas, State Association of Crime Prevention Officers, South Carolina Law Enforcement Officer's Association, International Association of Chiefs of Police, American Society for Law Enforcement Training, Association of Professional Law Enforcement Emergency Vehicle Response Trainers, and International Association of Law Enforcement Firearms Instructors	\$ 25,866	\$ 20,000	\$ 12,065	40%	\$ 43,150	\$ 20,000	\$ 20,000
School/Seminar Training/Mitg. Training registration per diem, travel	\$ 28,450	\$ 70,000	\$ 51,885	28%	\$ 69,910	\$ 69,910	\$ 69,910
Small Capital Equipment (\$100 - \$4,999) Prior Year Encumbrance Amount \$1,279 Equipment needed for the operation of the department includes, but not limited to, misc. officer items, GPS, weapons, etc.)	\$ 36,732	\$ 45,000	\$ 25,361	44%	\$ 52,000	\$ 45,000	\$ 45,000
Operational Prior Year Encumbrance Amount \$1,477 Office supplies, police supplies, evidence collection/maintenance supplies							

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July -March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved	
Postage UPS & FedEx charges	\$ 549	\$ 1,000	\$ 204	80%	\$ 1,000	\$ 600	\$ 600	
Food Meetings, search & rescue and crime scene refreshments	\$ 1,333	\$ 2,500	\$ 780	70%	\$ 3,000	\$ 2,500	\$ 2,500	
Clothing: Uniforms Prior Year Encumbrance Amount \$29,110 Uniforms for officers, plain clothes officers, and reserve officers	\$ 74,137	\$ 96,740	\$ 77,287	20%	\$ 96,823	\$ 96,740	\$ 96,740	
Clothing: Uniforms FY 09 Roll	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
Firing Range Prior Year Encumbrance Amount \$8,319 Ammunition, supplies/maintenance range improvements	\$ 21,607	\$ 70,000	\$ 68,132	9%	\$ 138,123	\$ 75,000	\$ 75,000	
Sub-Station Utilities and maintenance for sub-station	\$ 3,082	\$ 4,500	\$ 1,958	67%	\$ 4,500	\$ 4,500	\$ 4,500	
Equipment, Capital Expenditures (\$5,000 and above per item) Prior Year Encumbrance Amount \$22,625	\$ 23,055	\$ 22,000	\$ 20,764	-53%	\$ 23,120	\$ 25,000	\$ 25,000	

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2008-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July -March Actual	Department Requested	Admin Recom	Council Approved
			Remaining Percent			
Unitel Wireless Transmitter/Receiver Kit						
\$15,000						
Video/Audio for Two Interview Rooms						
\$12,000						
Dump Trailer \$6120						
Vehicles/ Equipment, Capital Expenditures						
Prior Year Encumbrance Amount	\$ 121,696	\$ 250,900	\$ 243,675	\$ 326,175	\$ 250,000	\$ 250,000
33,080			3%			
Crown V/c patrol cars w/ radios (5),						
Crown V/c patrol cars w/out radios (6),						
and transport van (1)						
				\$ 15,529		
Operating Cost- New Capital						
Fuel, oil changes, and tires for new vehicles - replacement vehicles	\$ 5,595	\$ 9,800	\$ 6,041	\$ 16,700	\$ 9,000	\$ 9,000
			33%			
Helicopter Maintenance						
Insurance, Fuel, Maintenance	\$ 5,575	\$ 2,000	\$ 7,452	\$ 3,000	\$ 3,000	\$ 3,000
			-273%			
Gravel						
Gravel for openings occupied by Sheriff's Office. An additional \$1,000 has been requested as it is needed for Fling Range work and the new impound lot.						
	\$ 10,626	\$ 100,000	\$ 77,751	\$ 110,000	\$ 110,000	\$ 110,000
			22%			
Automobile Maint.						
Changes based on first half of year for maintenance.						

**Sheriff's Department #101
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July -March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Gasoline Changes based on increase in fuel prices for gasoline.	\$ 251,508	\$ 362,000	\$ 198,761	42%	\$ 360,000	\$ 360,000	\$ 360,000
Diesel Diesel fuel	\$ 250	\$ 200	\$ 100	87%	\$ 800	\$ 800	\$ 800
Misc Grant Match	\$ 790	\$ 5,500	\$ -	100%	\$ 5,500	\$ 5,500	\$ 5,500
Total	\$ 5,760,010	\$ 6,408,647	\$ 4,692,782	27%	\$ 7,275,386	\$ 6,344,703	\$ 6,344,703

Coroner #103
Budget Year 2010-2011

Description	2008-2009	2009-2010	2010-2011		Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
	Actual	Adopted Budget	July -March Actual					
Full-Time Salary	\$ 55,526	\$ 55,206	\$ 40,023	\$	26%	\$ 55,206	\$ 55,206	\$ 55,206
Fringe & Benefits	\$ 18,703	\$ 21,058	\$ 15,562	\$	26%	\$ 20,102	\$ 20,102	\$ 20,102
Maintenance on Equipment	\$ 683	\$ 400	\$ 244	\$	39%	\$ 700	\$ 700	\$ 700
Professional	\$ 58,902	\$ 60,000	\$ 34,569	\$	42%	\$ 60,000	\$ 60,000	\$ 60,000
Equipment (Leased or Rented)	\$ -	\$ 1,440	\$ 784	\$	46%	\$ 950	\$ 950	\$ 950
Telecommunications	\$ 1,043	\$ 1,560	\$ 743	\$	52%	\$ 1,300	\$ 1,300	\$ 1,300
Dues: Organizations	\$ 230	\$ 230	\$ 330	\$	43%	\$ 330	\$ 330	\$ 330
School/Seminar/Training/Mtg.	\$ 1,185	\$ 3,200	\$ 675	\$	79%	\$ 2,500	\$ 2,500	\$ 2,500
Safety Equipment	\$ 520	\$ 500	\$ -	\$	100%	\$ 250	\$ 250	\$ 250
Small Capital Equipment (\$100 - \$4,999)	\$ 312	\$ -	\$ -	\$		\$ 4,490	\$ 4,490	\$ 4,490
Mortgage Table \$ 4,490								
Operational	\$ 2,413	\$ 2,500	\$ 1,493	\$	40%	\$ 2,500	\$ 2,500	\$ 2,500
Postage	\$ -	\$ 200	\$ -	\$	100%	\$ 200	\$ 200	\$ 200
Clothing: Uniforms	\$ 155	\$ 500	\$ -	\$	100%	\$ 350	\$ 350	\$ 350
Books: Periodicals	\$ 265	\$ 500	\$ 265	\$	47%	\$ 350	\$ 350	\$ 350

**Coroner #103
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July -March Actual	Department Requested	Admin Recom	Council Approved
			Remaining Percent			
Capital Expenditures	\$ -	\$ -	\$ -	\$ 69,487	\$ -	\$ -
Equipment:						
8 Body Conveyor End Tray						
Morgue Cooler \$40,900	\$ 925	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500
Cadaver Lift \$15,400	\$ 2,572	\$ 3,500	\$ 2,290	\$ 3,500	\$ 3,500	\$ 3,500
Autopsy Sink Wall Mount - Right \$-3,187	\$ 80	\$ 500	\$ 7	\$ 300	\$ 200	\$ 200
Automobile Maint	\$ -	\$ -	\$ 50	\$ 50	\$ 500	\$ 500
Gasoline	\$ -	\$ -	\$ 2,290	\$ 3,500	\$ 3,500	\$ 3,500
Building Maint	\$ -	\$ -	\$ 7	\$ 300	\$ 200	\$ 200
Electricity 60 Short Street	\$ 1,998	\$ 2,500	\$ 1,611	\$ 2,500	\$ 2,500	\$ 2,500
Water 60 Short Street	\$ 166	\$ 300	\$ 50	\$ 300	\$ 200	\$ 200
Total	\$ 146,732	\$ 155,494	\$ 98,943	\$ 226,915	\$ 156,128	\$ 156,128
			36%			

**Communications #104
Budget Year 2010-2011**

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	2009-2010 July -March Actual		Department Requested	Admin Recom.	Council Approved
Full-Time Salary	\$ 628,840	\$ 583,105	\$ 402,100	32%	\$ 583,744	\$ 583,744	\$ 583,744
4 Part Time Positions In 911 Fund in FY 2010	\$ -	\$ -			\$ 60,000	\$ 60,000	\$ 60,000
Overtime	\$ 82,696	\$ 60,000	\$ 55,203	6%	\$ 60,000	\$ 60,000	\$ 60,000
Fringe & Benefits	\$ 281,506	\$ 313,344	\$ 210,135	33%	\$ 306,786	\$ 306,786	\$ 306,786
New Positions	\$ -	\$ -			\$ 188,496	\$ -	\$ -
Reclassifications	\$ -	\$ -			\$ 3,711	\$ -	\$ -
Travel	\$ 682	\$ 780	\$ 383	49%	\$ 750	\$ 750	\$ 750
Maint Buildings/Ground	\$ 813	\$ 1,000	\$ 251	75%	\$ 1,000	\$ 1,000	\$ 1,000
Maintenance on Equipment Prior Year Encumbrance Amount \$6,586 2009-2010 includes a 5 year renewal of maintenance agreement	\$ 127,252	\$ 543,225	\$ 60,119	89%	\$ 112,773	\$ 112,773	\$ 112,773
Professional	\$ 2,280	\$ 3,500	\$ -	100%	\$ 3,500	\$ 3,500	\$ 3,500
Telecommunications	\$ 76,201	\$ 88,920	\$ 58,422	33%	\$ 96,290	\$ 96,290	\$ 96,290
Gas & Fuel Oil (Generators)		\$ 2,500	\$ 575	77%	\$ 2,500	\$ 1,000	\$ 1,000

**Communications #104
Budget Year 2010-2011**

Description	2008-2009		2009-2010		2009-2010 July -March Actual	Remaining Percent	2010-2011		2010-2011	
	Actual	Adopted Budget	Actual	Adopted Budget			Department Requested	Admin Recom	Council Approved	
Electricity Radio Sites	\$ 2,975	\$ 4,100	\$ 2,786	\$ 4,500	\$ 4,500	32%	\$ 4,500	\$ 4,500	\$ 4,500	
Data Processing	\$ 3,200	\$ 11,010	\$ 10,000	\$ 8,010	\$ 8,010	10%	\$ 8,010	\$ 8,010	\$ 8,010	
Medical	\$ -	\$ 60	\$ 29	\$ 50	\$ 50	42%	\$ 50	\$ 50	\$ 50	
Dues: Organizations	\$ 568	\$ 325	\$ 644	\$ 500	\$ 500	-67%	\$ 500	\$ 500	\$ 500	
School/Seminar/Training/MTG	\$ 5,100	\$ 6,000	\$ 5,912	\$ 19,462	\$ 19,462	26%	\$ 19,462	\$ 6,000	\$ 8,000	
Small Capital Equipment (\$100 + \$4,999)	\$ 1,971	\$ 2,000	\$ 945	\$ 2,000	\$ 2,000	57%	\$ 2,000	\$ 2,000	\$ 2,000	
Operational	\$ 6,988	\$ 7,000	\$ 3,357	\$ 7,000	\$ 7,000	52%	\$ 7,000	\$ 7,000	\$ 7,000	
Postage	\$ 45	\$ 300	\$ 52	\$ 300	\$ 300	03%	\$ 300	\$ 300	\$ 300	
Food	\$ 664	\$ 800	\$ 97	\$ 800	\$ 1,200	80%	\$ 1,200	\$ 800	\$ 800	
Equipment, Capital Expenditures (\$5,000 and above per item)	\$ 53,987	\$ 100,000	\$ 154,013	\$ 375,982	\$ 375,982	-14%	\$ 375,982	\$ 84,000	\$ 64,000	
Prior Year Encumbrance Amount 947,738										
Total	\$ 1,265,568	\$ 1,734,529	\$ 965,019	\$ 1,614,174	\$ 1,614,174	45%	\$ 1,614,174	\$ 1,321,633	\$ 1,321,633	

**Detention Center #106
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July -March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Full-Time Salary:	\$ 1,054,235	\$ 1,084,578	\$ 783,610	\$ 1,261,574	\$ 1,261,574	\$ 1,281,574	28%
Certification Adjustments This line item provides for salary adjustments when we hire certified officers to fill vacant C.O. positions and when an uncertified officer (C.O.) attends the academy. All C.O. I positions become C.O. II positions when certified.	\$ -			\$ 8,300	\$ 8,300	\$ 8,300	
Overtime: Adjustment for vacancy - approximately 6 months for 1 position.	\$ 95,643	\$ 90,000	\$ 75,237	\$ 187,333	\$ 100,000	\$ 100,000	16%
Fringe & Benefits	\$ 648,534	\$ 548,520	\$ 391,879	\$ 637,234	\$ 632,093	\$ 632,093	28%
New Positions:	\$ -	\$ 228,200		\$ 453,578	\$ -	\$ -	100%
Reclassifications: See Position Reclassification Requests. The purpose of this line item is to reclassify our Administrative Assistant to Senior Administrative Assistant and to create Sergeant, Corporal and Master C.O. positions from current staff to implement four 12 hour shifts.	\$ -			\$ 19,312	\$ 17,116	\$ 17,316	

**Detention Center #106
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July -March Actual	Department Requested	Admin Recorn	Approved	Approved
Maintenance on Buildings/Grounds	\$ 50,120	\$ 63,900	\$ 32,987	\$ 68,700	\$ 63,000	\$ 63,000	\$ 63,000
Note: This line item is for the entire LEC complex, not just the Detention Center. This includes general maintenance on buildings/grounds, HVAC units, elevator inspection/maintenance, fire suppression/detection/alarm systems, alarm monitoring and pest control.							
Maintenance on Buildings/Grounds (9 Roll)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 15,619	\$ 19,900	\$ 7,289	\$ 19,800	\$ 10,800	\$ 19,800	\$ 19,800
Professional	\$ 2,389	\$ 9,500	\$ 531	\$ 3,080	\$ 3,080	\$ 3,080	\$ 3,080
Line item is used for Notary Public commissions, fit testing for emergency air packs, credit check and driver history fees, and all other professional fees not specified. NEW medical exams for Academy physicals. Beginning January 2011, we must pay for physicals if applicant is not accepted into							
Equip (Leased or Rented)	\$ 718	\$ 3,400	\$ 3,244	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Copier lease, maintenance and supplies.							
Gas & Fuel Oil	\$ 5,631	\$ 15,000	\$ 4,928	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
Note: This line item previously in the Facilities Maintenance budget, is for the entire LEC complex, not just the Detention Center.							
Electricity	\$ 125,762	\$ 160,000	\$ 88,757	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Note: This line item, previously in the Facilities Maintenance budget, is for the entire LEC complex, not just the Detention Center.							

**Detention Center #106
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July -March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Water/Sewer/Garbage	\$ 19,201	\$ 18,750	\$ 10,054	45%	\$ 23,750	\$ 20,000	\$ 20,000
<p>Note: This line item, previously in the Facilities Maintenance budget, is for the entire LEC complex, not just the Detention Center. Also included are funds for disposal of medical waste and kitchen solids which we have historically paid from our budget.</p>							
Data Processing	\$ 12,377	\$ 12,800	\$ 11,299	12%	\$ 17,600	\$ 17,600	\$ 17,600
<p>For LiveScan (fingerprint), Photo Manager (mugshot) SDP (archived jail records), Law Desk (S.C. statutes, etc.), computer hardware, software maintenance and upgrades, NEW! Video Management System software to allow interface with current camera system and efficient retrieval of videos - \$4600.</p>							
Medical	\$ 226,085	\$ 257,000	\$ 247,035	7%	\$ 306,770	\$ 300,000	\$ 300,000
<p>Contract with physician \$46,000; Medi-cal/pharmaceutical supplies \$245,370; NEW! Mental health therapy \$10,400</p>							
Dues: Organizations	\$ 1,022	\$ 1,200	\$ 1,000	92%	\$ 1,200	\$ 1,200	\$ 1,200
School/Seminar/Training/MTG	\$ 8,332	\$ 10,000	\$ 9,096	69%	\$ 10,000	\$ 10,000	\$ 10,000
<p>Prof Year Encumbrance Amount \$1,600</p>							

**Detention Center #106
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recorn	Council Approved
Small Capital Equipment (\$100 - \$4,999) Line item is used for computer equipment and accessories, security camera equipment, inmate bunks, office furniture, equipment and storage, inmate intercom components, food care equipment, laundry appliances, food service equipment and appliances, lawn care equipment, and any other equipment item needed for the operation of this department. Estimate obtained through projection of needs and past expenditures.	\$ 21,150	25,000	\$ 10,597	58%	\$ 25,000	\$ 25,000	\$ 25,000
Operational Note: This line item covers supplies such as HVAC filters, light bulbs, janitorial supplies, etc. for the entire LEC complex, not just the Detention Center. It also includes officer personal protective equipment, inmate linens and any other supplies and materials needed.	\$ 68,517	77,000	\$ 52,439	32%	\$ 80,900	\$ 70,000	\$ 77,000
Postage	\$ 70	150	17	50%	\$ 150	\$ 150	\$ 150
Food We requested a 5% increase to cover food price increases and sit population growth.	\$ 149,648	169,500	\$ 157,155	1%	\$ 177,900	\$ 177,900	\$ 177,900

**Detention Center #106
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Jail Study	\$ -	\$ 25,000	\$ 24,900	\$ -	\$ -	\$ -	0%
<i>Fiscal Year Encumbrance Amount \$24,900</i>							
<i>NOTE: We encumbered the original amount of \$24,900 from the previous year's budget. We did not request additional funding for this line item in FY 2009-2010 and are not requesting any for FY 2010-2011. The study cost was \$12,000 (not \$24,900 reflected in the "Actual" expenditures column).</i>							
Gravel/Stone	\$ 754	\$ 15,000	\$ -	\$ 8,000	\$ -	\$ -	100%
<i>Gravel for parking lot adjacent to LEC and EMS building; surge stone for erosion control and landscaping.</i>							
D.J.J. Detention Services	\$ 25,000	\$ 18,000	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000	17%
<i>Housing for juvenile detainees in Lobery (\$55/day) and Columbus (\$50/day). Historical amounts have been highly variable due to types of offenses and lengths of stay.</i>							
Total	\$ 2,394,316	\$ 3,006,501	\$ 1,976,705	\$ 3,618,361	\$ 2,997,583	\$ 2,986,825	34%

**Emergency Services #107
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 52,163	\$ 434,344	\$ 287,203	41%	\$ 450,863	\$ 432,594	\$ 432,594
Freezing of Vacant Firefighter Position							\$ (46,403)
Personnel Moved from Fund 20							\$ 153,350
Overtime	\$ 16,283	\$ 39,700	\$ 6,328	84%	\$ 63,730	\$ 20,000	\$ 20,000
Fringe & Benefits Three full-time personnel transferred from Fund 20	\$ 211,828	\$ 219,948	\$ 135,250	37%	\$ 309,234	\$ 263,748	\$ 263,748
New Positions	\$ -	\$ -	\$ -				\$ -
Reclassifications	\$ -	\$ -	\$ -				\$ -
Travel	\$ -	\$ 400	\$ -	100%	\$ 200	\$ -	\$ -
Maintenance on Buildings/Grounds Prior Year Encumbrance Amount \$471 Volunteer departments moved from fund 20.	\$ 6,259	\$ -	\$ -		\$ 6,300	\$ 6,300	\$ 8,300
Maintenance on Buildings/Grounds D8 Roll	\$ 2,959	\$ -	\$ -				\$ -
Maintenance on Equipment	\$ 40,804	\$ 37,100	\$ 34,492	7%	\$ 55,000	\$ 48,000	\$ 48,000

**Emergency Services #107
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July -March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Prior Year Encumbrance Amount \$5,428							
Professional							
Prior Year Encumbrance Amount 535,865	\$ 32,265	7,500	\$ 35,865	\$ 2,500	\$ 2,500	\$ 2,500	-378%
Telephone							
Prior Year Encumbrance Amount 51,050	\$ 11,417	18,380	\$ 8,040	\$ 15,380	\$ 15,380	\$ 15,380	58%
Medical - physicals for volunteers and medical supplies							
Prior Year Encumbrance Amount 51,050	\$ 54,677	85,000	\$ 80,283	\$ 90,000	\$ 70,000	\$ 70,000	6%
Dues: Organizations							
	\$ 1,769	2,455	\$ 1,854	\$ 2,455	\$ 2,455	\$ 2,455	23%
School/Seminar/Training/Mtg.							
	\$ 39,420	24,000	\$ 15,212	\$ 40,000	\$ 24,000	\$ 24,000	32%
School/Seminar/Training/Mtg. FY 08 Roll							
	\$ 2,474		\$ 385				
Commission Honoraria							
	\$ 500	500	\$ -	\$ 500	\$ 500	\$ 500	
Small Capital Equipment (\$100 - \$4,999)							
	\$ 207,513	18,000	\$ 8,054	\$ 28,000	\$ 18,000	\$ 18,000	55%
Small Capital Equipment (\$100 - \$4,999) fcy 2008 Roll							
Prior Year Encumbrance Amount 312,302	\$ 42,252	-	\$ 12,302				
Oakway Fire Department							
	\$ -	10,000	\$ 3,892	\$ 10,000	\$ 10,000	\$ 10,000	33%

**Emergency Services #107
Budget Year 2010-2011**

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual		Department Requested	Admin Recom	Council Approved	
Salem Fire Department. Moved to Direct Aid for City of Salem		\$ 10,000	\$ -		\$ 10,000	\$ -	\$ -	\$ -
Corinth-Shiloh Fire Department		\$ 10,000	\$ 18,507	95%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Mountain Rest Fire Department		\$ 10,000	\$ 5,723	43%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fair Play Fire Department		\$ 10,000	\$ 834	92%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Long Creek Fire Department		\$ 10,000	\$ -		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Cleveland Fire Department		\$ 10,000	\$ -		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Keowee Ebenezer Fire Department		\$ 10,000	\$ 6,527	15%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Friendship Fire Department		\$ 10,000	\$ 4,000	60%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Cross Roads Fire Department		\$ 10,000	\$ 6,455	36%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Pickett Post Fire Department		\$ 10,000	\$ 4,668	53%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
South Union Fire Department		\$ 10,000	\$ 5,140	49%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
West Union Fire Department		\$ 10,000	\$ 4,455	56%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Keowee Key Fire Department		\$ 10,000	\$ 7,203	28%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

**Emergency Services #107
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July -March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Hazmat	\$ -	\$ 10,000	\$ 2,000	80%	\$ 10,000	\$ 10,000	\$ 10,000
Operational	\$ 33,708	\$ 19,000	\$ 19,045	0%	\$ 44,000	\$ 19,000	\$ 19,000
Operational FY 08 Roll	\$ 873						
Postage	\$ 426	\$ 900	\$ 203	59%	\$ 500	\$ 500	\$ 500
Food	\$ 2,510	\$ 2,500	\$ 1,768	29%	\$ 2,500	\$ 2,500	\$ 2,500
Food FY 08 Roll	\$ 413	-					
Clothing: Uniforms	\$ 23,623	\$ 26,000	\$ 21,813	16%	\$ 18,000	\$ 18,000	\$ 18,000
Clothing: Uniforms FY 08 Roll	\$ 218						
Capital Expenditures:							
Equipment	\$ 150,974	\$ 16,000			\$ 16,000	\$ 13,000	\$ 13,000
Portable Repeater System \$5,800							
Satellite Phone \$7,200							
Cascade Filling Station for SCBA's \$7,000							
Haz-Mat Capital Expenditures:	\$ -		\$ 14,942				
Capital Vehicle Used in Surplus Vehicles/Apparatus \$50,000	\$ 60,925	\$ 50,000	\$ 51,051	-2%	\$ 50,000	\$ 20,000	\$ 20,000
Capital Vehicle FY 08 Roll	\$ 1,378						
Capital Paying	\$ 2,973	\$ 20,000	\$ 77	100%	\$ 10,000	\$ 5,000	\$ 5,000

**Emergency Services #107
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Fire Trucks			\$ 681,131		\$ -	\$ 350,000	\$ 350,000
Grant to Independent Agency's \$10,000 for Salem moved to direct aid	\$ 359,600	\$ 332,100	\$ 137,060	59%	\$ 315,000	\$ 315,000	\$ 315,000
Volunteer Compensation Moved from Fund 20	103,148				120,000	150,000	150,000
Automobile Maint	\$ 52,905	\$ 125,000	\$ 65,708	47%	\$ 115,000	\$ 83,000	\$ 83,000
Gasoline	\$ 21,100	\$ 29,800	\$ 16,421	45%	\$ 29,800	\$ 29,800	\$ 29,800
Diesel	\$ 11,534	\$ 19,000	\$ 6,192	67%	\$ 19,000	\$ 15,000	\$ 15,000
Bldg Maint Haz Mat Bldg	\$ 3,322	\$ 500	\$ 294	41%	\$ 500	\$ 500	\$ 500
Bldg Maint Rural Fire Trng Bldg	\$ 281	\$ 260	\$ 588	-135%	\$ 500	\$ 500	\$ 500
Bldg Maint Rural Fire Warehouse	\$ 31	\$ 800			\$ 800	\$ 800	\$ 800
Gas & Fuel Oil Haz Mat Bldg	\$ 879	\$ 2,300	\$ 2,394	-4%	\$ 1,300	\$ 2,300	\$ 2,300
Electricity Rural Fire Trng Bldg	\$ 712	\$ 2,000	\$ 347	53%	\$ 2,000	\$ 1,000	\$ 1,000
Electricity Haz Mat Bldg	\$ 3,019	\$ 2,500	\$ 3,019	-21%	\$ 1,500	\$ 3,000	\$ 3,000
Electricity Emergency Services	\$ 1,248	\$ 2,000	\$ 915	54%	\$ 1,500	\$ 1,500	\$ 1,500

Emergency Services #107
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Rescom	Council Approved
Water Rural Fire Training Bldg	\$ 235	\$ 1,600	\$ 379	75%	\$ 600	\$ 600	\$ 600
Water Haz Mat Bldg	\$ 235	\$ 400	\$ 212	47%	\$ 400	\$ 400	\$ 400
Electricity Stockade Warehouse <i>Part of rural fire training center</i>	\$ -	\$ 4,000	\$ 3,604	12%	\$ -	\$ 4,000	\$ 4,000
Local Emergency Planning Committee	\$ -	\$ -	\$ -	-	\$ 25,000	\$ -	\$ -
Miscellaneous Grant Match	\$ 12,654	\$ 50,000	\$ 8,000	84%	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 1,631,002	\$ 1,795,677	\$ 1,739,602	3%	\$ 2,119,657	\$ 2,105,677	\$ 2,210,824
						\$ 153,350	
						\$ 2,259,227	

**Animal Control #110
Budget Year 2010-2011**

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual		Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 148,188	\$ 147,740	\$ 107,652	27%	\$ 147,287	\$ 147,287	\$ 147,287
Overtime	\$ 11,304	\$ 15,000	\$ 12,944	14%	\$ 15,000	\$ 15,000	\$ 15,000
Fringe & Benefits	\$ 61,511	\$ 91,533	\$ 68,746	36%	\$ 85,708	\$ 85,708	\$ 85,708
New Positions	\$ -	\$ -	\$ -				
Reclassifications	\$ -	\$ -	\$ -				
Maintenance Building/Grounds	\$ 5,763	\$ 14,000	\$ 5,441	61%	\$ 5,000	\$ 6,000	\$ 6,000
Maint Buildings/Ground FY 08 Roll	\$ 730	\$ -	\$ -				
Maintenance on Equipment	\$ 1,086	\$ 1,500	\$ -		\$ -	\$ -	\$ -
Professional							
Telecommunications	\$ 65	\$ -	\$ 529		\$ 1,080	\$ 1,080	\$ 1,080
Gas & Fuel Oil	\$ 18,801	\$ 25,000	\$ 10,571	57%	\$ 25,000	\$ 15,000	\$ 15,000
Electricity	\$ 11,330	\$ 15,000	\$ 6,592	43%	\$ 15,000	\$ 13,000	\$ 13,000
Water/Sewer/Garbage	\$ 3,570	\$ 6,000	\$ 2,664	56%	\$ 5,000	\$ 4,000	\$ 4,000
Medical	\$ 33,649	\$ 50,000	\$ 29,460	41%	\$ 48,000	\$ 48,000	\$ 48,000
School/Seminar/Training/Mt	\$ 3,900	\$ 4,500	\$ 4,497	0%	\$ 4,500	\$ 4,500	\$ 4,500

**Animal Control #1110
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Small Capital Equipment (\$100 - \$4,999) Prior Year Encumbrance Amount \$3,980	\$ 3,402	\$ 3,000	\$ 5,817	-94%	\$ 4,000	\$ 4,000	\$ 4,000
Small Capital FY 08 Roll	\$ 307						
Operational	\$ 34,195	\$ 30,000	\$ 25,745	14%	\$ 30,000	\$ 30,000	\$ 30,000
Operational FY 08 Roll	\$ 1,072						
Clothing: Uniforms	\$ 7,515	\$ 4,500	\$ 4,400	8%	\$ 4,800	\$ 4,800	\$ 4,800
Equipment: Capital Expenditures (\$5,000 and above per item)	\$ 28,307	\$ -					
Vehicles/ Equipment: Capital Expenditures Prior Year Encumbrance Amount \$15,822	\$ 2,210	\$ -	\$ 15,822		\$ 27,886	\$ 27,886	\$ 27,886
Gravel	\$ 2,082	\$ -			\$ 2,500	\$ 2,500	\$ 2,500
Automobile Maint	\$ 3,577	\$ 5,000	\$ 4,033	19%	\$ 5,000	\$ 5,000	\$ 5,000
Gasoline	\$ 19,422	\$ 21,000	\$ 8,859	59%	\$ 20,000	\$ 18,000	\$ 18,000
Total	\$ 399,566	\$ 434,673	\$ 306,131	30%	\$ 446,741	\$ 421,741	\$ 431,741

PRT #202
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual	Department Requested	Admin Recom	2010-2011 Council Approved
Full-Time Salary	\$ 121,659	\$ 203,051	\$ 96,310	\$ 102,722	\$ 102,722	\$ 102,722
Add to Part-Time Salaries						\$ 10,000
Part-Time Employees	\$ 74,605		\$ 50,400	\$ 97,583	\$ 97,000	\$ 97,000
Overtime						
Fringe & Benefits	\$ 52,625	\$ 55,859	\$ 30,457	\$ 50,723	\$ 48,581	\$ 48,581
New Positions	\$ -	\$ -				
Reclassifications	\$ -	\$ -				
Arts & Historical <small>Blue Ridge Arts \$10,000 request (current level \$0,000)</small>	\$ 49,290	\$ 33,000	\$ 32,300	\$ 37,700	\$ 33,000	\$ 33,000
Telecommunications	\$ 594	\$ 1,000	\$ 479	\$ 1,000	\$ 1,000	\$ 1,000
Electricity	\$ -					
Advertising	\$ 2,232	\$ 2,500	\$ 1,050	\$ 2,500	\$ 2,500	\$ 2,500
Dues: Organizations	\$ 470	\$ 600	\$ 395	\$ 500	\$ 500	\$ 500
School/Seminar/Training/Mtg. <small>CRP Certification-\$350 First Aid/CPA-\$260 Governors Conf-Tourism-\$760 SCPRT Annual-\$245</small>	\$ 1,381	\$ 1,200	\$ 985	\$ 2,160	\$ 2,160	\$ 2,160

PRT #202
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual	Department Requested	Admin Recom	Department Requested	Council Approved
Commission Honoraria	\$ 1,900	\$ 2,000	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
Recreation - District 1	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Recreation - District 2	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Recreation - District 3	\$ 12,500	\$ 25,000	\$ 22,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Recreation - District 4	\$ 12,500	\$ 12,500	\$ 12,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Recreation - District 5	\$ 25,000	\$ 12,500	\$ 6,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Safety Equipment	\$ 2,361	\$ 2,625	\$ 1,104	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Small Capital Equipment (\$100 - \$4,999)	\$ 980	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Operational	\$ 3,670	\$ 17,000	\$ 8,925	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Postage		\$ 200	\$ 27	\$ 200	\$ 200	\$ 200	\$ 200
Food	\$ 212	\$ 200	\$ 38	\$ 200	\$ 200	\$ 200	\$ 200
Clothing: Uniforms	\$ 612	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Capital Expenditures - Vehicles				\$ 19,358	\$ -	\$ -	\$ -
General Gravel Use	\$ 2,372	\$ 5,000	\$ 9,188	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

Rebuilding campsites-South Cove

PRT #202
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-March Actual	Department Requested	Admin Recom.	Council Approved	Remaining Percent
Iron Gates	\$ 3,030						
Automobile Maint	\$ 10,403	\$ 13,000	\$ 8,092	\$ 13,000	\$ 15,000	\$ 13,000	38%
Gasolino	\$ 13,526	\$ 15,200	\$ 7,534	\$ 14,500	\$ 14,500	\$ 14,500	46%
Diesel	\$ 776	\$ 2,000	\$ 622	\$ 1,800	\$ 800	\$ 800	69%
Pendleton District Commission	\$ 25,000	\$ 18,000	\$ 16,000	\$ 25,000	\$ 18,000	\$ 18,000	30%
Patriot's Hall	\$ 5,000	\$ -		\$ -	\$ -	\$ -	
SC National Heritage Corridor	\$ 35,000	\$ 25,000	\$ 25,000	\$ 35,000	\$ 25,000	\$ 25,000	10%
Misc Grant	\$ -	\$ 15,000	\$ 2,970	\$ 10,000	\$ 10,000	\$ 8,500	40%
Prior Year Encumbrances Amount \$6,838							
Total	\$ 483,263	\$ 489,945	\$ 351,756	\$ 514,846	\$ 461,063	\$ 469,563	28%

**High Falls Park #203
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010 July	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	-March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 121,846	\$ 116,635	\$ 87,094	27%	\$ 121,097	\$ 121,097	\$ 121,097
Overtime	\$ 3,026	\$ 4,894	\$ 2,026	59%	\$ 4,878	\$ 4,878	\$ 4,878
Fringe & Benefits	\$ 52,347	\$ 67,278	\$ 40,979	38%	\$ 62,173	\$ 62,173	\$ 62,173
New Positions	\$ -						
Reclassifications	\$ -						
Maintenance on Bldg/Grounds Prior Year Encumbrance Amount 52,820	\$ 36,640	\$ 30,000	\$ 25,084	16%	\$ 31,500	\$ 31,500	\$ 31,500
Maintenance on Equipment	\$ 1,545	\$ 1,500	\$ 312	79%	\$ 1,500	\$ 1,500	\$ 1,500
Equipment (Leased or Rented)	\$ -	\$ 500	\$ -	100%	\$ 200	\$ 200	\$ 200
Telecommunications	\$ 1,160	\$ 1,250	\$ 712	43%	\$ 1,250	\$ 1,250	\$ 1,250
Gas & Fuel Oil	\$ 2,124	\$ 3,365	\$ 4,338	29%	\$ 3,365	\$ 3,365	\$ 3,365
Electricity	\$ 21,237	\$ 23,365	\$ 16,276	30%	\$ 23,365	\$ 23,365	\$ 23,365
Water/Sewer/Garbage	\$ 4,662	\$ 4,555	\$ 3,631	20%	\$ 4,555	\$ 4,555	\$ 4,555
School/Seminar/Training/Mtg	\$ -	\$ 100	\$ -	100%	\$ -	\$ -	\$ -

High Falls Park #203
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010 July		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	-March Actual	Actual		Department Requested	Admin Recom	Council Approved
Small Capital Equipment (\$100 - \$4,999)	\$ 3,613	\$ 2,500	\$ 1,501		40%	\$ 2,500	\$ 2,500	\$ 2,500
Operational	\$ 15,001	\$ 16,800	\$ 8,928		47%	\$ 16,000	\$ 16,000	\$ 16,000
Food	\$ -	\$ 200	\$ -		100%	\$ 200	\$ 200	\$ 200
Clothing: Uniforms	\$ 1,152	\$ 1,500	\$ 235		84%	\$ 1,750	\$ 1,750	\$ 1,750
Concessions	\$ 6,563	\$ 15,532	\$ 9,629		38%	\$ 13,000	\$ 13,000	\$ 13,000
Vehicles, Capital Expend	\$ -	\$ 12,000	\$ 12,000		0%			
Sales Tax to SC	\$ 11,048		\$ -					
Total	\$ 282,050	\$ 303,974	\$ 212,750		50%	\$ 287,333	\$ 287,333	\$ 287,333

South Cove #204
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Small Capital Equipment (\$100 - \$4,999)	\$ 1,185	\$ 2,000	\$ 889	56%	\$ 2,400	\$ 2,400	\$ 2,400
Operational	\$ 1,747	\$ 11,800	\$ 8,541	19%	\$ 12,950	\$ 12,950	\$ 12,950
Food	\$ -	\$ 200	\$ -	100%	\$ -	\$ -	\$ -
Clothing: Uniforms	\$ 1,488	\$ 1,500	\$ 1,051	30%	\$ 1,750	\$ 1,500	\$ 1,500
Concessions	\$ 98	\$ 5,000	\$ 2,544	49%	\$ 5,000	\$ 5,000	\$ 5,000
Capital Expenditures: Buildings	\$ 12,366	\$ 5,000	\$ 489	90%			
Capital Expend: Vehicles/Equipmt		\$ 12,000	\$ 10,605	12%			
Sales Tax to SC	\$ 10,753	\$ -	\$ -		\$ -	\$ -	\$ -
Total	\$ 260,195	\$ 307,945	\$ 190,630	38%	\$ 294,344	\$ 294,084	\$ 294,094

**Chau Ram #205
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Budget	July -Mar Actual	Remaining Percent	Department Requested	Admin Return	Council Approved	
Full-Time Salary	\$ 92,363	\$ 89,874	\$ 82,400	31%	\$ 91,772	\$ 91,772	\$ 91,772	\$ 91,772
Overtime	\$ 3,015	\$ 3,672	\$ 2,021	45%	\$ 4,213	\$ 4,213	\$ 4,213	\$ 4,213
Fringe & Benefits	\$ 35,872	\$ 50,970	\$ 32,511	38%	\$ 48,916	\$ 48,916	\$ 48,916	\$ 48,916
New Positions	\$ -							
Reclassifications	\$ -							
Maintenance on Bldg/Grounds	\$ 10,075	\$ 12,000	\$ 4,580	61%	\$ 12,903	\$ 12,000	\$ 12,000	\$ 12,000
Maintenance on Equipment	\$ 1,630	\$ 1,500	\$ 208	88%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Equipment (Leased or Rented)	\$ 307	\$ 500	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Telecommunications	\$ 1,028	\$ 1,650	\$ 763	54%	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Gas & Fuel Oil	\$ 598	\$ 1,500	\$ 2,060	37%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Electricity	\$ 4,811	\$ 9,000	\$ 4,650	48%	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Water/Sewer/Garbage	\$ 377	\$ 2,100	\$ 807	62%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
School/Seminar/Training/Mtg	\$ -							
Small Capital Equipment (\$100 - \$4,999)	\$ 2,470	\$ 2,600	\$ 3,011	-13%	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

Chau Ram #205
Budget Year 2010-2011

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual		Department Requested	Admin Recom.	Council Approved	
Operational	\$ 4,938	\$ 4,100	\$ 3,305	23%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Food	\$ -	\$ 200	\$ 96	51%	\$ 200	\$ 200	\$ 200	\$ 200
Clothing: Uniforms	\$ 1,450	\$ 1,500	\$ 527	65%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Concessions	\$ 570	\$ 2,000	\$ 1,200	40%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Capital Expenditures								
Buildings	\$ -	\$ 17,500	\$ 2,269	87%	\$ -	\$ -	\$ -	\$ -
Capital Expenditures: Vehicles								
Sales Tax to SC	\$ 1,572	\$ -	\$ -		\$ 8,500	\$ 8,500	\$ 8,500	\$ -
Total	\$ 161,465	\$ 200,866	\$ 120,539	40%	\$ 167,501	\$ 167,501	\$ 167,501	\$ 179,001

**Library #206
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Full-Time Salary	\$ 567,984	\$ 525,825	\$ 425,339	27%	\$ 596,651	\$ 598,414	\$ 598,414
Part-Time Employees	\$ 119,000	\$ 117,589	\$ 55,122	28%	\$ 117,589	\$ 117,589	\$ 117,589
Fringe & Benefits	\$ 225,596	\$ 309,307	\$ 218,161	30%	\$ 290,933	\$ 281,238	\$ 281,238
New Positions Support Services Manager	\$ -	\$ -	\$ -		\$ 47,340	\$ -	\$ -
Reclassifications Administrative Assistant	\$ -	\$ -	\$ -		\$ 3,595	\$ -	\$ -
Travel 1 PT. local P&A Cost.	\$ -	\$ 680	\$ -	100%	\$ 680	\$ 680	\$ 680
Maintenance on Bldg/Grounds (4) Security Alarm-\$2,435 (4) Camera Dangler Alarm-\$2,435	\$ 2,405	\$ 7,295	\$ 6,599	10%	\$ 4,240	\$ 4,840	\$ 4,840
Maintenance on Equipment 7 copiers 505 mo x 12=\$1,740 Coverage \$180 mo x 12=\$2,160 2 Typewriters \$60/yr 3 Reader 200/mo \$3,742	\$ 13,159	\$ 14,972	\$ 3,972	73%	\$ 7,071	\$ 7,071	\$ 7,071
Equipment (Leased or Rented) 7 copiers 3024 mo x 12=\$3,600 Printing machine 5400 x 4=\$1,080	\$ 1,462	\$ 1,009	\$ 8,859	-374%	\$ 9,587	\$ 9,587	\$ 9,587
Telecommunications 5-rate reimbursement 90% of A&T Ergonomic Cell \$45 mo x 12=\$540	\$ 781	\$ 3,040	\$ 2,578	15%	\$ 5,580	\$ 3,550	\$ 3,550

Library #206
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Data Processing \$35,756(facil)	\$ 24,999	\$ 25,000	\$ 24,353	\$ 27,500	\$ 27,500	\$ 27,500	9%
Synetec Backup \$2,039							
Barcode 1 Yr Exercise \$854							
Barcode 1 Yr Initial \$863							
Library Solution Support \$21,144							
ITSM/ARC Use \$1,695							
Library Solutions License \$435							
BT Scanner Support \$77							
IM AV Access User \$685							
DEAC Enrollment \$1,264							
SIP Communications \$160							
Ergonomics Support \$707							
Media Anti Virus Exchange \$1140							
SSL Web Email Certificate \$199							
Renewal & TLC Upgrades \$2,500							
Monthly Daily Journal \$600							
Local \$27,200-\$4,500=\$22,700							
Advertising	\$ 975	\$ 995	\$ 640	\$ 995	\$ 995	\$ 995	35%
Dues: Organizations	\$ 750	\$ 700	\$ 608	\$ 750	\$ 750	\$ 750	13%
1 SCAVA-900,1,000=\$20							
1 Org SCLA=\$150							
1 Org ALA=\$245							
5 Staff SCLA=\$750							
1 Student Alum=\$40							
School/Seminar/Training/Mtg	\$ 2,425	\$ 1,600	\$ 752	\$ 3,300	\$ 3,300	\$ 3,300	52%
\$6,090 total							
1 Staff ALA Dinner \$1,050							
5 Staff SCLA Con \$1,710							
2 Staff TLC Train=\$500							
28 Staff in Service Train=\$800							

**Library #206
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July-Mar	Department	Admin	Council
		Budget	Actual	Requested	Recom	Approved
			Percent			
30 Swif Wash Train-37,200						
32 Swift Bus-1 Train-\$120						
Total \$3,300+\$582,887=\$616,187						
Commission Honoraria	\$ 750	\$ 900	\$ 800	\$ 900	\$ 900	\$ 900
Library Board Members-3@300						
Small Capital Equipment (\$100 +)	\$ 2,940	\$ 3,000	\$ 2,200	\$ 3,000	\$ 3,000	\$ 3,000
Electronic Computers-2x3500@150						
Receipt Printers-2x362@170						
Book Trainers 12 x 1000 @100						
Task Coach 17 x 500 @ 1400						
1 Apple II 750 minimum @ \$1,500						
Lucas \$2,000-3x \$2,400=\$3,400						
Operational \$19,734 (act)	\$ 14,976	\$ 14,650	\$ 11,992	\$ 14,916	\$ 14,916	\$ 14,916
Electrical Off-Supply \$100-\$2,000						
Non-Cover Supp 10 x \$150=\$150						
Equipment Supplies \$3,982						
GA Accounting Supplies 195,000						
Copying & Printing Supplies 62,000						
Adult Services Supplies 11,000						
Youth Services Supplies 600						
Pump, Pump & Peripheral \$ 15,500						
Accessories 17,500						
Total \$14,916+\$54,550=\$69,466						
Postage \$4,500 (act)	\$ 2,496	\$ 2,500	\$ 2,332	\$ 2,500	\$ 2,500	\$ 2,500
MS, REG, MAIL, OUTPOUC & RESOURCES						
Total \$2,500+\$2,000=\$4,500						
Food	\$ 124	\$ 150	\$ 32	\$ 124	\$ 124	\$ 124
Children's Program snacks						

**Library #206
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Budget	July-Mar Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Books \$159,936 (act)	\$ 164,227	\$ 100,000	\$ 83,674	\$ 130,000	\$ 130,300	\$ 130,000	36%
ADULT & CHILD VOLUMES x \$22.00 = \$73,400							
REF BOOK VOLUMES x \$35.00 = \$1,249							
CHILD VOLUMES x \$15.00 = \$1,000							
Downloadable books 2011-1 \$4,100							
Total \$159,936 = \$4,876,000 = \$159,936							
Periodicals \$12,952 (act)	\$ 7,224	\$ 5,500	\$ 4,465	\$ 7,224	\$ 7,224	\$ 7,224	19%
EBSCO SVCS (276 @ \$30) = \$8,270							
NEWS SUBS (32 @ \$160) = \$5,132							
Local \$7,224 = \$AS \$,000 = \$13,224							
Audio Visual \$18,060 (act)	\$ 10,090	\$ 10,000	\$ 3,613	\$ 10,100	\$ 10,100	\$ 10,100	64%
DVD (10 @ \$82) = \$820							
DVDs & VIDEOS (approx. 30 @ \$50) = \$1,500							
Local \$10,100 = \$AS \$,000 = \$10,100							
Land, Capital Expend	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	100%
Automobile Maint - Library	\$ 607	\$ 4,000	\$ 1,389	\$ 4,000	\$ 3,000	\$ 3,000	63%
W/M recommendations FY09-10 1,000							
Gasoline - Library	\$ 1,412	\$ 3,000	\$ 1,283	\$ 3,000	\$ 2,150	\$ 2,150	57%
W/M recommendations FY09-10 1,000							
Monthly mileage gas for							
license county services							
St. A. Co. = \$68 m. (Marta Board)							
TLC Train = \$62 m. (WV)							
SCSL Train = 2,350 mt. (Columbia)							
Course = \$3,000 mt. (Local)							
Staff = 2,800 m. (Local)							

**Library #206
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July-Mar Actual	Remaining Percent	Department Requested	Admth Recom	Council Approved
Diesel - Library FM recommendations FY09-10 Level	\$ 898	\$ 1,500	\$ 638	66%	\$ 1,900	\$ 1,500	\$ 1,500
Bldg Maint Library Walthalla FM recommendations FY09-10 Level Library Board requests increase	\$ 25,530	\$ 32,550	\$ 8,998	72%	\$ 8,000	\$ 8,000	\$ 8,000
Bldg Maint Library Seneca FM recommendations FY09-10 Level Library Board requests increase	\$ 3,084	\$ 8,200	\$ 9,909	-9%	\$ 4,000	\$ 4,000	\$ 4,000
Bldg Maint Library Westminster FM recommendations FY09-10 Level Library Board requests increase	\$ 3,579	\$ 2,300	\$ 1,803	22%	\$ 3,000	\$ 3,000	\$ 3,000
Electricity, Walthalla Library 2009 Year End maintenance amount \$2,742 FM recommendations FY09-10 Level	\$ 28,496	\$ 25,000	\$ 21,868	13%	\$ 25,000	\$ 25,000	\$ 25,000
Electricity, Seneca Library FM recommendations FY09-10 Level	\$ 28,845	\$ 20,800	\$ 14,344	26%	\$ 20,000	\$ 20,000	\$ 20,000
Electricity, Westminster Library FM recommendations FY09-10 Level	\$ 11,716	\$ 16,000	\$ 2,098	86%	\$ 3,500	\$ 3,500	\$ 3,500
Electricity, Salem Library FM recommendations FY09-10 Level	\$ 6,073	\$ 5,000	\$ 5,387	-6%	\$ 6,000	\$ 6,000	\$ 6,000
Water, Walthalla Library FM recommendations FY09-10 Level	\$ 1,428	\$ 1,200	\$ 740	68%	\$ 1,200	\$ 1,200	\$ 1,200

**Library #206
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Water, Seneca Library FM commitments, FY08-10 Level	\$ 740	\$ 800	\$ 612	24%	\$ 900	\$ 900	\$ 900
Water, Westminster Library FM commitments, FY08-10 Level	\$ 500	\$ 500	\$ 350	20%	\$ 500	\$ 500	\$ 500
Total	\$ 1,292,466	\$ 1,344,403	\$ 932,226	31%	\$ 1,364,175	\$ 1,313,058	\$ 1,313,058

The Fiscal Year 2010-2011 County Support must be at least equal to the 2008-2009 level of \$1,297,393 under the State Aid to Library

Assessor #3301
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Full-Time Salary 3 GIS Positions moved to IT	\$ 878,748	\$ 692,632	\$ 474,752	\$ 545,805	\$ 517,695	\$ 517,695	51%
Overtime	\$ 3,322	\$ 3,592	\$ 29,508	\$ 10,000	\$ 6,000	\$ 6,000	792%
Fringe & Benefits	\$ 233,175	\$ 343,392	\$ 241,203	\$ 266,757	\$ 252,112	\$ 252,112	30%
New Positions							
Reclassifications				\$ 19,775	\$ -	\$ -	-
Maintenance on Equipment	\$ 3,797	\$ 4,500	\$ 3,265	\$ 5,000	\$ 5,000	\$ 5,000	27%
Professional	\$ 139,654	\$ 100,000	\$ 93,874	\$ 1,225,526	\$ 1,200,000	\$ 1,200,000	16%
Equipment (Leased or Rented)	\$ 4,664	\$ 4,700	\$ 4,694	\$ 4,700	\$ 4,700	\$ 4,700	0%
Telecommunications	\$ 3,796	\$ 4,680	\$ 2,595	\$ 4,680	\$ 4,680	\$ 4,680	45%
Data Processing	\$ 32,137	\$ 60,500	\$ 31,561	\$ 60,010	\$ 64,510	\$ 64,510	48%
Data Processing FY 08 Roll	\$ 16,912		\$ 21,200				
Advertising	\$ 154	\$ 800	\$ 479	\$ 3,200	\$ 1,200	\$ 1,200	20%
Dues- Organizations	\$ 2,376	\$ 1,850	\$ 1,605	\$ 1,850	\$ 1,850	\$ 1,850	13%
School/Seminar/Training/Mtg	\$ 13,497	\$ 16,000	\$ 10,651	\$ 26,510	\$ 16,000	\$ 16,000	24%

**Assessor #301
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Small Capital Equipment (\$100 - \$4,999) Moved printer from capital	\$ 3,337	\$ 6,600	\$ 110	98%	\$ 6,100	\$ 10,100	\$ 10,100
Operational	\$ 27,394	\$ 25,000	\$ 9,731	61%	\$ 26,500	\$ 25,000	\$ 25,000
Postage	\$ 6,830	\$ 17	\$ 17	100%	\$ 5,068	\$ 5,068	\$ 5,068
Equipment, Capital Expenditures	\$ 17,345	\$ 30,000	\$ -	100%	\$ 19,000	\$ -	\$ -
Printer moved to small capital							
Vehicles/Equipment, Capital Expend	\$ 45,240	\$ -	\$ -		\$ 6,000	\$ 2,000	\$ 2,000
Automobile Maint - Assessor	\$ 1,854	\$ 6,000	\$ 1,523	75%	\$ 6,000	\$ 2,000	\$ 2,000
Gasoline - Assessor	\$ 5,365	\$ 8,700	\$ 2,076	76%	\$ 8,700	\$ 5,000	\$ 5,000
Total	\$ 1,228,275	\$ 1,312,456	\$ 919,052	30%	\$ 2,252,394	\$ 2,119,918	\$ 2,119,918

**Auditor #302
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July-Mar	Department	Admin	Recom	Approved
		Budget	Actual	Requested			Council
			Percent				
Full-Time Salary	\$ 229,123	\$ 226,519	\$ 165,539	\$ 229,714	\$ 229,714	\$ 229,714	\$ 229,714
Overtime Data conversion issues	\$ -	\$ -	\$ 1,061	\$ 1,061	\$ 1,061	\$ 1,061	\$ 1,061
Fringe & Benefits	\$ 79,015	\$ 110,938	\$ 67,423	\$ 105,418	\$ 105,418	\$ 105,418	\$ 105,418
New Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reclassifications	\$ -	\$ -	\$ -	\$ 6,863	\$ -	\$ -	\$ -
Travel	\$ 1,291	\$ 500	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
Maintenance on Equipment Using network copier as printer Eliminated two color printers	\$ 45	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
Professional	\$ -	\$ 2,610	\$ 2,616	\$ 2,630	\$ 2,630	\$ 2,630	\$ 2,630
Equipment (Leased or Rented)	\$ 1,210	\$ 2,400	\$ 2,347	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Telecommunications	\$ 630	\$ 1,300	\$ 472	\$ 800	\$ 800	\$ 800	\$ 800
Telecommunications DNB Fee moved from dept. 304	\$ -	\$ 840	\$ -	\$ 840	\$ 840	\$ 840	\$ 840
Data Processing from 304 QSO - Boat Valuation Services Appr Address Service	\$ -	\$ 55,300	\$ -	\$ 56,885	\$ 56,886	\$ 56,886	\$ 56,886

Auditor #302
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Budget	July -Mar Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent	
Advertising	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	100%	\$ -
Dues: Organizations	\$ 150	\$ 200	\$ 150	\$ 200	\$ 200	\$ 200	25%	\$ 200
School/Seminar/Training/fting	\$ 3,487	\$ 6,520	\$ 2,898	\$ 4,220	\$ 4,220	\$ 4,220	50%	\$ 4,220
Small Capital Equipment (\$100+)	\$ 2,389	\$ -	\$ 424	\$ 3,400	\$ 3,400	\$ 3,400		\$ 3,400
Partitions and chairs for office								
Operational	\$ 6,928	\$ 4,800	\$ 3,494	\$ 4,800	\$ 4,800	\$ 4,800	27%	\$ 4,800
Operational from 304	\$ 14,300	\$ 14,300		\$ 16,625	\$ 16,625	\$ 16,625	100%	\$ 16,625
Equipment, Capital Expenditures	\$ 5,584	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Forfeit Land Commission	\$ 10,370	\$ 9,000	\$ 6,627	\$ 500	\$ 500	\$ 500	26%	\$ 500
Temporary Tags from 304				\$ 800	\$ 800	\$ 800		\$ 800
Interest Expense				\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500
Total	\$ 341,379	\$ 434,817	\$ 253,021	\$ 441,123	\$ 434,263	\$ 434,263	42%	\$ 434,263

**Board of Assessment Appeals #303
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July-Mar Actual	Remaining Percent	Department Requested	Admin Re-com	Council Approved
Part-Time Employees	\$ 10,231	\$ 10,454	\$ 2,290	78%	\$ 13,126	\$ 10,120	\$ 10,120
Fringe & Benefits	\$ 504	\$ 277	\$ 60	78%	\$ 246	\$ 246	\$ 246
Travel	\$ 1,263	\$ 1,200	\$ 200	83%	\$ 1,200	\$ 1,200	\$ 1,200
Telecommunications	\$ 130	\$ 400	\$ 86	78%	\$ 400	\$ 400	\$ 400
School/Seminar/Training/Mtg		\$ 100	\$ -	100%	\$ -	\$ -	\$ -
Operational	\$ 243	\$ 100	\$ 63	37%	\$ 200	\$ 200	\$ 200
Total	\$ 12,390	\$ 12,531	\$ 2,707	78%	\$ 12,166	\$ 12,166	\$ 12,166

\$ 9,524

**Delinquent Tax #305
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Full-Time Salary	\$ 104,152	\$ 99,943	\$ 73,828	\$ 101,837	\$ 101,837	\$ 101,837	26%
Overtime Related to Tax Sale Auction	\$ 234	\$ 1,500	\$ 293	\$ 1,000	\$ 1,000	\$ 1,000	80%
Fringe & Benefits	\$ 42,531	\$ 50,202	\$ 37,012	\$ 47,349	\$ 47,349	\$ 47,349	25%
Reclassifications	\$ -	\$ -	\$ -	\$ 3,005	\$ -	\$ -	-
Travel Reimbursement for use of personal vehicle for trips to the Post Office - department vehicle to be returned to Fleet Maintenance for	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	-
Maintenance on Equipment	\$ 362	\$ 500	\$ 355	\$ 500	\$ 500	\$ 500	20%
Telecommunications	\$ 1,073	\$ 1,311	\$ 762	\$ 750	\$ 750	\$ 750	42%
Dues: Organizations Increase in Tax Collectors Association Dues	\$ 105	\$ 130	\$ 25	\$ 150	\$ 150	\$ 150	81%
School Seminar/Training/Mtg Increase is related to training needed related to bankruptcy cases. Number of bankruptcy cases has increased significantly over the past two years and the Delinquent Tax Collector is charged with ensuring that the County's interests are protected.	\$ 1,276	\$ 2,000	\$ 1,235	\$ 2,264	\$ 2,264	\$ 2,264	35%
Small Capital Equipment (\$100 - \$4,999) File Cabinet For Bankruptcy Files	\$ 511	\$ 500	\$ 196	\$ 500	\$ 500	\$ 500	61%
Operational	\$ 4,407	\$ 4,300	\$ 2,735	\$ 3,900	\$ 3,900	\$ 3,900	36%

**Delinquent Tax #305
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Remaining Percent	Department Requested	Admin. Recon.	Council Approved	
Data Processing	\$ -				\$ 14,040	\$ 14,040	\$ 14,040	
Distribution of excites from Dist. 304 - QSI Contract								
Software Maintennace Data Processing								
Tax Sale Expenditures	\$ 142,747	\$ 250,500	\$ 170,000	34%	\$ 248,000	\$ 248,000	\$ 248,000	\$ 248,000
Expenditures relating to Tax Sale Postage for Execution and Certified Notices, Title Search, Posting of Parcels, Advertising, Auctioneer, QSI Forms, and items needed to fulfill Title 12 Tax Law requirements. Revenue is collected from defaulting taxpayers to offset this expenditure.								
Automobile Maint - Delinquent Tax	\$ 345	\$ 750	143	81%	\$ 750	\$ -	\$ -	\$ -
Gasoline - Delinquent Tax	\$ 218	\$ 1,200	155	87%	\$ 600	\$ -	\$ -	\$ -
Total	\$ 347,950	\$ 418,936	\$ 286,628	32%	\$ 431,545	\$ 420,790	\$ 420,790	\$ 420,790

**Treasurer #306
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - Mar Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Full-Time Salary <small>REQUESTED 2% INCREASE IN SALARY</small>	\$ 724,704	\$ 724,758	\$ 165,329	26%	\$ 234,797	\$ 227,858	\$ 227,858
Overtime	\$ 682	\$ 2,000	\$ 1,050	48%	\$ 4,000	\$ 4,000	\$ 4,000
Fringe & Benefits	\$ 78,481	\$ 112,819	\$ 73,987	34%	\$ 108,352	\$ 108,352	\$ 108,352
New Positions	\$ -						
Reclassifications <small>See additional information.</small>	\$ -				\$ 7,152	\$ -	\$ -
Travel	\$ -	\$ 600	\$ 376	26%	\$ 500	\$ 500	\$ 500
Maintenance on Equipment <small>SDP Maintenance Item: 235</small>	\$ 268	\$ 315	\$ 485	245%	\$ 550	\$ 550	\$ 550
Professional <small>SDP/Consultant Services/Item 304 Online Payments</small>	\$ 20,026	\$ -	\$ -		\$ 6,750	\$ 6,750	\$ 6,750
	\$ -	\$ 21,523			\$ 21,523	\$ 21,523	\$ 21,523
	\$ -				\$ 15,115	\$ 15,115	\$ -
Equipment (Leased or Rented)	\$ -	\$ 2,350	\$ 790	38%	\$ 1,400	\$ 1,400	\$ 1,400
Telecommunications	\$ 755	\$ 1,000	\$ 509	49%	\$ 1,000	\$ 1,000	\$ 1,000
Advertising	\$ 205	\$ 350	\$ -	100%	\$ 350	\$ 350	\$ 350
Dues: Organizations	\$ 150	\$ 150	\$ 25	83%	\$ 150	\$ 150	\$ 150
School/Seminar/Training/Mfg	\$ 3,568	\$ 4,000	\$ 3,231	18%	\$ 8,000	\$ 4,000	\$ 4,000

**Treasurer #306
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Small Capital Equipment (\$100 - \$4,999)	\$ 650	\$ 3,800	\$ 3,077	19%	\$ 3,900	\$ 3,900	\$ 3,900
Operational Peer Year Encumbrance Amount 5575	\$ 4,074	\$ 5,850	\$ 5,159	12%	\$ 6,425	\$ 6,425	\$ 6,425
SDP Operational/Front 304	\$ -	\$ 12,000			\$ 14,100	\$ 14,100	\$ 14,100
Postage Receipts & Postage from L.P.P. from 304	\$ 68,251	\$ 71,656	\$ 64,499	10%	\$ 1,500	\$ 1,500	\$ 1,500
Equipment, Capital Expenditures	\$ 5,625		\$ -		\$ -	\$ -	\$ -
Automobile Maint - Treasurer	\$ 276	\$ 600	\$ 281	65%	\$ 500	\$ 500	\$ 500
Gasoline - Treasurer	\$ 391	\$ 800	\$ 274	66%	\$ 500	\$ 500	\$ 500
Total	\$ 409,366	\$ 554,856	\$ 318,974	-41%	\$ 632,823	\$ 614,828	\$ 499,711

126,238.00
396,070.00
\$ 522,938.00

TREASURER'S BUDGET FY 2010/2011

BUDGET REDUCTION AS A % \$39670.9433121 =

reminder Deputy for tax season to be included in Sheriff's budget

Department of Social Services #402
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Telecommunications	\$ 2,424	\$ 5,000	2,349	57%	\$ 4,000	\$ 4,000	\$ 4,000
Small Capital Equipment (\$100 - \$4,999)	\$ -	\$ 300	0	100%	\$ -	\$ -	\$ -
Operational	\$ 615	\$ 1,000	151.52	65%	\$ 500	\$ 500	\$ 500
Pauper Funerals	\$ 6,820	\$ 7,000	6350	9%	\$ 7,000	\$ 7,000	\$ 7,000
FICCS Reimburse Phone Line		\$ 100	0	100%	\$ -	\$ -	\$ -
Total	\$ 10,859	\$ 13,440	\$ 8,667	-63%	\$ 11,500	\$ 11,500	\$ 11,500

**Health Department #403
Budget Year 2010-2011**

Description	2006-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Maintenance on Equipment	\$ 2,806	\$ 2,300	\$ 941	58%	\$ 3,806	\$ 3,806	\$ 3,506
Professional	\$ 10,000	\$ 10,965	\$ 8,947	22%	\$ 10,965	\$ 10,965	\$ 10,965
Equip (Leased or Rented)	\$ -	\$ -	\$ 671		\$ 1,500	\$ 1,500	\$ 1,500
Telecommunications	\$ 5,518	\$ 5,100	\$ 3,252	36%	\$ 5,500	\$ 5,500	\$ 5,500
Medical	\$ 20,366	\$ 25,535	\$ 21,084	17%	\$ 25,535	\$ 25,535	\$ 25,535
Small Capital Equipment (\$100 - \$4,999)	\$ -	\$ 2,000	\$ -	00%	\$ 2,000	\$ 2,000	\$ 2,000
Operational	\$ 16,465	\$ 16,000	\$ 21,615	27%	\$ 16,465	\$ 16,465	\$ 16,465
Postage	\$ 108	\$ 250	\$ 110	66%	\$ 150	\$ 150	\$ 150
Bldg Maint-Health Dept	\$ 6,344	\$ 97,000	\$ 6,077	54%	\$ 97,000	\$ 97,000	\$ 8,000
Bldg Maint Seneca Health Clinic	\$ 754	\$ 600	\$ 13,274	2555%	\$ 12,569	\$ 1,000	\$ 1,000
Electricity-Walhalla Health Dept	\$ 18,601	\$ 43,000	\$ 10,775	75%	\$ 18,601	\$ 18,601	\$ 18,601
Electricity Seneca Health Dept	\$ 20,388	\$ -	\$ 16,699		\$ 25,000	\$ 25,000	\$ 25,000
Water-Walhalla Health Dept	\$ 1,982	\$ 3,500	\$ 1,024	70%	\$ 2,000	\$ 2,000	\$ 2,000
Water-Seneca Health Dept	\$ 4,571	\$ -	\$ 663		\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 114,820	\$ 206,150	\$ 94,540	-36%	\$ 222,690	\$ 122,022	\$ 122,022

Veterans Affair #404
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Department Requested	Admin Recom	Council Approved
			Remaining Percent			
Full-Time Salary	\$ 115,645	\$ 113,930	\$ 82,917	\$ 114,982	\$ 114,982	\$ 114,982
Fringe & Benefits	\$ 43,428	\$ 51,473	370,552.64	\$ 48,805	\$ 48,805	\$ 48,805
New Positions						
Reclassifications						
Travel	\$ 1,131	\$ 1,500	0	\$ 500	\$ 500	\$ 500
Maintenance on Equipment	\$ 1,526	\$ 2,200	196.1	\$ 2,500	\$ 2,500	\$ 2,500
Telecommunications	\$ 1,479	\$ 3,200	1105.03	\$ 3,200	\$ 3,200	\$ 3,200
Dues: Organizations	\$ 25	\$ 100	25	\$ 100	\$ 100	\$ 100
School/Seminars/Training/Mtg	\$ -	\$ 800	294.78	\$ 800	\$ 800	\$ 800
Small Capital Equipment (\$100 - \$4,999)	\$ 711	\$ 800	343.43	\$ 2,300	\$ 2,300	\$ 2,300
Operational	\$ 2,892	\$ 4,000	1952.45	\$ 4,000	\$ 4,000	\$ 4,000
Food	\$ 248	\$ 300	302.07	\$ 350	\$ 350	\$ 350
Total	\$ 167,184	\$ 178,308	\$ 126,857	\$ 177,337	\$ 177,337	\$ 177,337
			29%			

**Clerk of Court #501
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July-Mar	Department	Admin	Council	Approved
		Budget	Actual	Requested	Recom	Approved	
Full-Time Salary	\$ 310,858	\$ 348,604	\$ 253,704	\$ 352,355	\$ 352,355	\$ 352,355	\$ 352,355
Overtime	\$ 1,751	\$ 2,500	\$ 174	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Fringe & Benefits	\$ 92,130	\$ 162,737	\$ 108,423	\$ 152,882	\$ 152,882	\$ 152,882	\$ 152,882
New Positions:	\$ -	\$ -	\$ -	\$ 17,264	\$ 17,264	\$ 17,264	\$ 17,264
Position to be used to collect outstanding General Sessions and Family Court fines & fees							
Increase Clerk or Court Salary to mid-range				\$ 2,058	\$ -	\$ -	\$ -
Reclassifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 327	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Maintenance on Equipment	\$ 2,941	\$ 6,050	\$ 4,554	\$ 5,545	\$ 5,545	\$ 5,545	\$ 5,545
Court Expense	\$ 81,519	\$ 75,000	\$ 30,380	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Equip (Leased or Rented)	\$ 4,894	\$ 5,500	\$ 5,500	\$ 5,494	\$ 5,494	\$ 5,494	\$ 5,494
Telecommunications	\$ 11,518	\$ 13,770	\$ 7,493	\$ 13,770	\$ 13,770	\$ 13,770	\$ 13,770
Data Processing Increase for Court Management Software (CMS) annual fee	\$ 6,658	\$ 6,310	\$ 6,310	\$ 28,713	\$ 28,713	\$ 28,713	\$ 28,713

**Clerk of Court #501
Budget Year 2010-2011**

Description	2008-2009		2009-2010		2010-2011		Remaining Percent	2010-2011	
	Actual	Budget	Actual July-Mar	Adopted Budget	Department Requested	Admin Retcom		Council Approved	
School/Seminar/Training/Mtg	\$ 800	\$ 900	\$	\$ 900	\$ 1,580	\$ 1,889	24%	\$	\$ 1,889
Insurance (E&O)	\$ -	\$ 3,500	\$	\$ 3,500			100%		
Small Capital Equipment (\$100 -\$4,999)	\$ 5,211	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500	100%	\$	\$ 1,500
Operational	\$ 7,984	\$ 10,000	\$ 2,339	\$ 10,000	\$ 10,000	\$ 10,000	27%	\$	\$ 10,000
Equipment, Capital Expenditures	\$ 1,061	\$ -		\$ -	\$ -	\$ -		\$	\$ -
Clerk of Court Title IV-D Child Support	\$ 14,414	\$ 14,414	\$ 14,305	\$ 14,414	\$ 14,414	\$ 14,414	1%	\$	\$ 14,414
Total	\$ 523,996	\$ 551,369	\$ 433,797	\$ 551,369	\$ 684,985	\$ 696,513	33%	\$ 684,985	\$ 682,926

**Probate Court #502
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July-Mar Actual	Department Requested	Admin Recom.	Council Approved	Remaining Percent
Full-Time Salary	\$ 253,762	\$ 247,743	\$ 188,331	\$ 258,020	\$ 280,743	\$ 260,743	24%
Overtime	\$ 127	\$ 500	\$ 25				94%
Fringe & Benefits	\$ 82,347	\$ 95,962	\$ 75,970	\$ 102,003	\$ 102,473	\$ 102,473	21%
New Positions	\$ -	\$ 40,048		\$ -	\$ -	\$ -	100%
Reclassifications	\$ -	\$ -		\$ -	\$ -	\$ -	
Travel	\$ 356	\$ 500		\$ 500	\$ 500	\$ 500	100%
Maintenance on Equipment	\$ 4,605	\$ 5,200	\$ 3,750	\$ 6,000	\$ 6,000	\$ 6,000	28%
Court Expense	\$ 7,600	\$ 16,250	\$ 4,815	\$ 16,250	\$ 16,250	\$ 16,250	64%
Telecommunications	\$ 1,585	\$ 1,400	\$ 776	\$ 1,400	\$ 1,400	\$ 1,400	45%
Data Processing	\$ 4,821	\$ 7,500	\$ 4,146	\$ 7,500	\$ 7,500	\$ 7,500	45%
Dues/ Organizations	\$ 100	\$ 275	\$ 200	\$ 275	\$ 275	\$ 275	27%
Schools/Seminars/Training/MTG	\$ 2,400	\$ 2,000	\$ 1,689	\$ 5,889	\$ 2,000	\$ 2,000	17%
Small Capital Equipment (\$100 - \$4,999)	\$ 5,568	\$ 2,890	\$ 2,612	\$ 6,030	\$ 4,500	\$ 4,500	5%
Prior Year Encumbrance Amount \$ 1,940							
Operational	\$ 8,120	\$ 8,000	\$ 3,479	\$ 8,000	\$ 5,000	\$ 5,000	87%

Probate Court #502
Budget Year 2010-2011

Description	2009-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Equipment, Capital Expenditures	\$ 3,988	\$ 70,000	\$ -	100%	\$ -	\$ -	\$ -
Development of specifications in progress							
Total	\$ 375,536	\$ 498,008	\$ 286,790	-40%	\$ 411,666	\$ 408,641	\$ 408,641

Solicitor #504
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July-Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Full-Time Salary	\$ 340,450	\$ 344,581	\$ 248,812	28%	\$ 344,581	\$ 344,581	\$ 344,581
New Personnel - Attorney and paralegal planned to start 10/1/10 and net of \$25,488. Jag Grant and \$20,000 currently in Professional							
Overtime					\$ -	\$ -	\$ -
Fringe & Benefits	\$ 102,567	\$ 132,545	\$ 99,793	52%	\$ 126,043	\$ 126,043	\$ 126,043
New Positions	\$ -				\$ 102,047	\$ -	\$ -
Reclassifications	\$ -						
Professional						\$ 20,000	\$ 20,000
Telecommunications	\$ 10		\$ 22,483		\$ 100	\$ 100	\$ 100
Vehicles, Capital Expend	\$ -	\$ 10,000	\$ 0	100%	\$ -	\$ -	\$ -
Automobile Maint-Solicitor	\$ 258	\$ 1,000	\$ 74,78	93%	\$ 500	\$ 500	\$ 500
Gasoline-Solicitor	\$ 500	\$ 2,500	\$ 525,42	79%	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 643,971	\$ 490,626	\$ 340,414	47%	\$ 610,271	\$ 492,224	\$ 636,190

**Magistrate #509
Budget Year 2010-2011**

Description	2008-2009		2009-2010		2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
	Actual	Budget	Actual	July-Mar			
Full-Time Salary	\$ 389,473	\$ 369,080	\$ 271,882		\$ 375,252	\$ 375,252	\$ 375,252
Overtime	\$ 1,247	\$ 1,000	\$ 5,588		\$ 14,142	\$ 14,142	\$ 14,142
Fringe & Benefits	\$ 137,635	\$ 160,927	\$ 118,806		\$ 157,179	\$ 157,179	\$ 157,179
New Positions					\$ 40,589	\$ -	\$ -
Reclassifications							
Travel	\$ 649	\$ 1,000	\$ 189		\$ 500	\$ 500	\$ 500
Maintenance Buildings/Grounds Replace Carpet in Wishalla Office \$8,000	\$ -				\$ 12,400	\$ 12,400	\$ 12,400
Maintenance on Equipment	\$ 6,910	\$ 7,128	\$ 3,028		\$ 3,175	\$ 3,175	\$ 3,175
Court Expense	\$ 5,999	\$ 13,800	\$ 9,242		\$ 21,420	\$ 15,000	\$ 15,000
Court Expense FY09 Roll	\$ -	\$ 5,552	\$ 3,345				
Equip (Leased or Rented)	\$ -		\$ 1,587		\$ 2,000	\$ 2,000	\$ 2,000
Telecommunications	\$ 3,546		\$ 2,242		\$ 6,200	\$ 5,200	\$ 5,200
Electricity Seneca	\$ 3,740	\$ 4,300	\$ 2,937		\$ 11,000	\$ 7,000	\$ 7,000
Water/Sewer/Garbage Seneca		\$ 400			\$ 500	\$ 500	\$ 500
Data Processing	\$ -				\$ 22,500	\$ 22,500	\$ 22,500

Remaining Percent

26%

-59%

81%

56%

40%

49%

41%

100%

Magistrate #509

Budget Year 2010-2011

Description	2008-2009	2009-2010	2010-2011		Department Requested	2010-2011 Admin Recm	2010-2011 Council Approved
	Actual	Adopted Budget	July-Mar Actual	Remaining Percent			
Rent	\$ 12,100	\$ 13,200	\$ 9,364	29%	\$ 24,000	\$ 21,500	\$ 21,500
Dues- Organizations	\$ 200	\$ 180	\$ 325	-81%	\$ 1,025	\$ 1,025	\$ 1,025
School/Seminars/Training/Mtg	\$ 4,695	\$ 6,100	\$ 2,575	68%	\$ 7,060	\$ 5,000	\$ 5,000
Small Capital Equipment (\$100--\$4,999)	\$ -	\$ -	\$ 1,162		\$ 8,800	\$ 2,000	\$ 2,000
Operational	\$ 7,145	\$ 6,000	\$ 3,571	40%	\$ 10,000	\$ 8,000	\$ 8,000
Postage	\$ 360	\$ 420			\$ -	\$ -	\$ -
Food	\$ 504				\$ -	\$ -	\$ -
Equipment, Capital Expenditures	\$ 1,387				\$ -	\$ -	\$ -
Automobile Maint-Magistrate	\$ 16	\$ 600	\$ 229	72%	\$ 800	\$ 500	\$ 500
Gasoline-Magistrate	\$ 547	\$ 600	\$ 905	-51%	\$ 600	\$ 600	\$ 600
Bldg Maint Magistrate	\$ 1,633	\$ 4,400	\$ (247)	106%	\$ 2,000	\$ 2,000	\$ 2,000
Gas & Fuel Waltham Magistrate	\$ 1,496	\$ 4,000	\$ 1,223	68%	\$ 6,000	\$ 2,000	\$ 2,000
Electricity Waltham Magistrate	\$ 5,227	\$ 6,900	\$ 3,495	42%	\$ 6,000	\$ 6,000	\$ 6,000
Water-Waltham Magistrate	\$ 205	\$ 500	\$ 141	72%	\$ 500	\$ 500	\$ 500
Total	\$ 584,943	\$ 606,887	\$ 441,584	-46%	\$ 732,373	\$ 662,064	\$ 662,064

**Public Defender #510
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July - Mar Actual	Remaining Percent	Department Requested	Admin Recom	2010-2011 Council Approved
OC Public Defender	\$ 150,000	\$ 150,000	\$ 150,000	0%	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 150,000	\$ 150,000	\$ 150,000	0%	\$ 150,000	\$ 150,000	\$ 150,000

Roads #601
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Full-Time Salary	\$ 1,255,715	\$ 1,259,078	\$ 918,764	28%	\$ 1,310,535	\$ 1,310,535	\$ 1,310,535
Freezing of vacant part-time intern position							\$ (24,314)
Overtime	\$ 9,540	\$ 29,530	\$ 16,205	45%	\$ 28,500	\$ 28,500	\$ 28,500
Fringe & Benefits	\$ 563,001	\$ 625,414	\$ 488,391	29%	\$ 654,984	\$ 654,984	\$ 654,984
New Positions	\$ -				\$ 532,458		
Reclassifications	\$ -				\$ 7,852		
Travel		\$ 300			\$ 200	\$ -	\$ -
Maintenance on Equipment Chainsaw, Copier Maintenance, Generator Maintenance, etc.	\$ 2,077	\$ 3,500	\$ 953	73%	\$ 6,000	\$ 6,000	\$ 6,000
Equipment (Leased or Rented) Equipment for Emergency repairs, Copier Lease	\$ 5,253	\$ 15,000	\$ 3,859	74%	\$ 12,000	\$ 12,000	\$ 12,000
Telecommunications Office Phones, Papers, (14) Cell Phones	\$ 5,597	\$ 9,900	\$ 5,759	41%	\$ 13,350	\$ 9,900	\$ 9,900
Janitorial Cleaning for the Public Works Building					\$ 6,000	\$ -	\$ -

Roads #601
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Data Processing	\$ 7,575	\$ 7,500	\$ 3,900	48%	\$ 7,500	\$ 7,500	\$ 7,500
License Agreements Cartegraph, AutoCad, Land Development							
Dues: Organizations Certifications such as APWA, ASCE, SCASM	\$ 457	\$ 500	\$ 315	37%	\$ 650	\$ 500	\$ 500
Schools/Seminars/Training/Mtg (38) Employee First Aid & CPR Training, Mainian Certifications	\$ 2,669	\$ 3,600	\$ 2,526	30%	\$ 21,825	\$ 3,600	\$ 3,600
Special Departmental Supplies Special Supplies for Employees	\$ 1,200	\$ 1,200	\$ 1,200	0%	\$ 2,000	\$ 1,000	\$ 1,000
Safety Equipment Safety Supplies for all Roads and	\$ 9,510	\$ 42,000	\$ 7,969	34%	\$ 34,000	\$ 14,000	\$ 14,000
Small Capital Equipment (\$100 - \$4,999) Equipment needed to operate the Roads and Bridges Dept	\$ 5,806	\$ 25,000	\$ 23,551	6%	\$ 25,000	\$ 20,000	\$ 20,000
Operational Patching Signs General	\$ 238,279	\$ 300,000	\$ 212,380	29%	\$ 475,000	\$ 250,000	\$ 250,000
Operational FY 08 Roll	\$ 24,203		\$ 4,360		\$ -	\$ -	\$ -

Roads #601
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Prior Year Encumbrance Amount							
\$4,905							
Food	\$ -	\$ 1,000	\$ -	100%	\$ 1,000	\$ 500	\$ 500
Gatorade and Coffee							
Clothing: Uniforms	\$ 11,208	\$ 13,440	\$ 12,384	8%	\$ 15,000	\$ 15,000	\$ 15,000
Uniforms for 35 employees, Caps, Shirts, Rain Gear, Etc							
Equipment, Capital Expenditures	\$ 49,914	\$ 50,000	\$ 12,494	75%	\$ 15,000	\$ 15,000	\$ 15,000
Prior Year Encumbrance Amount							
\$1,579							
(2) Snow Plow for Pick-up							
Vehicles/Equipment, Capital Expenditures	\$ -	\$ 404,880	\$ 383,578	4%	\$ 985,000	\$ 150,000	\$ 150,000
Tri-Axle w/spreader body \$140,800							
Tri-Axle Dump \$135,800							
3/4 Ton, Pick-up 4x4 \$27,800							
1 Ton Flat Bed w/Tommy Lift \$39,100							
(1) Mowing Tractor w/Side Mower \$162,544							
Single Axle Truck \$78,800							
Pneumatic Tire Roller 541,340							
Trackhos \$318,600							
Broom Tractor \$53,162							
Road Paving, Capital Expenditures	\$ 180,612	\$ 500,000	\$ 47,417	91%	\$ 2,000,000	\$ 600,000	\$ 600,000
Prior Year Encumbrance Amount							
\$20,000							

To stay on the 25-year Cycle 4.5 m is needed

**Roads #601
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Dept Paving, Capital Exp FY09 Roll		\$ 748,608	\$ -		\$ -	\$ -	\$ -
Bridge Replacement Moved to Capital Projects Fund		\$ 454,050	\$ 37,254	92%	\$ 450,000	\$ -	\$ -
Bridge Replacement FY09		\$ -	\$ 35,475		\$ -	\$ -	\$ -
General Gravel Use Gravel to maintain County Roads	\$ -	\$ 300,000	\$ 163,325	48%	\$ 300,000	\$ 300,000	\$ 300,000
Automobile Maint - Road Dept Depends on the replacement of critical vehicle and equipment	\$ 202,159	\$ 220,000	\$ 138,357	37%	\$ 200,000	\$ 200,000	\$ 200,000
Gasoline - Road Dept (State) Reference: Article Attached about fuel prices	\$ 33,979	\$ 59,000	\$ 26,584	70%	\$ 50,000	\$ 45,000	\$ 45,000
Diesel - Road Dept (State) Reference: Article Attached about fuel prices	\$ 130,500	\$ 195,000	\$ 89,150	52%	\$ 180,000	\$ 120,000	\$ 135,000
Bldg Maint Wells Hwy (Davco)	\$ 4,297	\$ 5,000	\$ 230	95%	\$ 5,000	\$ 1,500	\$ 1,500
Gas & Fuel Oil Wells Hwy (Davco)	\$ 4,633	\$ 6,200	\$ 4,431	29%	\$ 6,200	\$ 5,000	\$ 5,000
Electricity - Wells Hwy (Davco)	\$ 6,810	\$ 8,500	\$ 7,518	12%	\$ 15,000	\$ 15,000	\$ 15,000
Electricity - Road Dept Shed	\$ 380	\$ 2,000	\$ 650		\$ 1,000	\$ 1,000	\$ 1,000
Water Wells Hwy (Davco)	\$ 1,626	\$ 2,500	\$ 1,389	44%	\$ 2,500	\$ 2,500	\$ 2,500

Roads #601
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - Mar Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Resom	2010-2011 Council Approved
Total	\$ 2,789,862	\$ 4,618,003	\$ 2,902,053	37%	\$ 7,336,730	\$ 3,790,119	\$ 3,790,805

**Building Codes #702
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 383,409	\$ 393,616	\$ 282,323	\$ 320,740	\$ 320,740	\$ 320,740
Addressing/911 Position moved to IT employee in Office						
Manager position transferred to fill vacant GIS position.						
1 Building Inspector is on loan to Facilities Maintenance						
Fringe & Benefits	\$ 141,326	\$ 188,438	\$ 135,515	\$ 154,225	\$ 154,225	\$ 154,225
New Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reclassifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 513	\$ 1,500	\$ 819	\$ 700	\$ 700	\$ 700
Equipment (Leased or Rented)						
Telecommunications	\$ 3,981	\$ 5,800	\$ 3,160	\$ 5,800	\$ 5,800	\$ 5,800
Data Processing	\$ 11,900	\$ 15,225	\$ 11,000	\$ 15,225	\$ 15,225	\$ 15,225
Advertising	\$ 68	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
Dues, Organizations	\$ 1,118	\$ 1,378	\$ 975	\$ 1,378	\$ 1,378	\$ 1,378
Schools/Seminars/Training/Mtg	\$ 3,387	\$ 4,800	\$ 1,109	\$ 4,000	\$ 4,000	\$ 4,000
Commission Honoraria	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500

28%

27%

45%

48%

28%

100%

29%

76%

0%

**Building Codes #702
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July - March	Department	Admin	Request	Request	Approved
		Budget	Actual	Requested	Recm	Percent	Requested	Approved
Safety Equipment	\$ 595	\$ 1,000	\$ 765	\$ 1,000	\$ 1,000	24%	\$ 1,000	\$ 1,000
Small Capital Equipment (\$100 - \$4,999)		\$ 800	\$ 594	\$ 800	\$ 800	26%	\$ 800	\$ 800
Operational	\$ 3,915	\$ 7,000	\$ 2,784	\$ 6,525	\$ 6,525	60%	\$ 6,525	\$ 6,525
Clothing; Uniforms	\$ 1,250	\$ 1,500	\$ 508	\$ 1,500	\$ 1,500	65%	\$ 1,500	\$ 1,500
Automobile Maint - Building Codes	\$ 1,900	\$ 5,000	\$ 1,032	\$ 5,000	\$ 2,500	79%	\$ 5,000	\$ 2,500
Gasoline - Building Codes	\$ 3,400	\$ 13,000	\$ 6,010	\$ 13,000	\$ 11,500	54%	\$ 13,000	\$ 11,500
Total	\$ 541,270	\$ 637,855	\$ 448,064	\$ 631,949	\$ 627,949	30%	\$ 631,949	\$ 527,949

Transfers Out
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Transfer to Capital Projects Fund-Vehicle Storage Building	0	50,000	0	0	0	0	0
Transfer to Capital Projects Fund	608,000	0	0	0	0	0	0
Transfer to Capital Projects Fund - T-Hangers					320,000		320,000
Transfer to Victims Services Fund-Sheriff's Office	0	64,138	0	0	64,138	64,138	64,138
FootHills Rape from Victim Assistance Fund to Direct Aid							-25,000
Transfer to Victims Services Fund-Solicitor's Office	0	7,747	0	0	13,952	13,952	13,952
Transfer to Economic Development Fund	0	454,893	0	0	490,072	490,072	490,072
Transfer to Bridges & Culvert Fund	0	0	0	0	490,072	490,072	490,072
Total	\$ 608,000	\$ 581,034	\$ -	\$ -	\$ 1,058,234	\$ 1,378,234	\$ 1,353,234

**Council #704
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent	
Full-Time Salary	\$ 74,794	\$ 75,065	\$ 56,912	\$ 82,840	\$ 75,760	\$ 75,760	24%	\$ 75,760
Fringe & Benefits	\$ 31,723	\$ 41,513	\$ 30,810	\$ 39,728	\$ 38,494	\$ 38,494		\$ 38,494
New Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Reclassifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Travel	\$ 3,396	\$ 3,200	\$ 524	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400
Maintenance on Equipment	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	100%	\$ -
Professional Phor Year Encumbrance Amount \$910	\$ 6,277	\$ 22,500	\$ 11,031	\$ 22,000	\$ 22,000	\$ 22,000	51%	\$ 22,000
Professional Auditor	\$ 84,315	\$ 67,000	\$ 40,850	\$ 67,000	\$ 67,000	\$ 67,000	39%	\$ 67,000
Telecommunications	\$ 1,339	\$ 2,100	\$ 297	\$ 450	\$ 450	\$ 450	66%	\$ 450
Advertising	\$ 2,135	\$ 2,000	\$ 928	\$ 2,000	\$ 2,000	\$ 2,000	54%	\$ 2,000
Dues: Organizations	\$ 1,369	\$ 1,550	\$ 1,269	\$ 1,400	\$ 1,400	\$ 1,400	12%	\$ 1,400
School/Seminar/Training/Mtg	\$ 8,514	\$ 12,000	\$ 6,703	\$ 12,000	\$ 12,000	\$ 12,000	44%	\$ 12,000
Small Capital Equipment (\$100- \$4,999)	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	100%	\$ -

**Council #704
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Retaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Operational	\$ 3,595	\$ 2,500	\$ 1,505	40%	\$ 2,000	\$ 2,000	\$ 2,000
Designation FY 08 Budget Printing	\$ 2,735	\$ -	\$ -		\$ -	\$ -	\$ -
Food	\$ 122	\$ 500	\$ 123	75%	\$ 250	\$ 250	\$ 250
Magazines/Newspapers	\$ 125	\$ 150	\$ 143	5%	\$ 150	\$ 150	\$ 150
Donated Gravel	\$ 27,733	\$ 31,920	\$ 19,045	60%	\$ 31,920	\$ 31,920	\$ 31,920
Contingency	\$ 101,498	\$ 200,000	\$ 53,122	73%	\$ 150,000	\$ 200,000	\$ 200,000
SC Association of Counties	\$ 13,554	\$ 13,555	\$ 13,554	0%	\$ 13,555	\$ 13,555	\$ 13,555
Appalachian Council of Governments	\$ 27,951	\$ 28,000	\$ 20,963	26%	\$ 28,000	\$ 28,000	\$ 28,000
Total	\$ 392,208	\$ 504,194	\$ 254,880	49%	\$ 455,693	\$ 487,319	\$ 497,319

Direct Aid #705
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
CAT Bus System	\$ 35,000	\$ -	\$ 60,000	\$ 53,000	\$ 60,000	\$ 60,000	0%
Cooperative Extension Service	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	0%
OMH Ambulance Service	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0%
Anderson-Oconee Speech & Hearing Clinic	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	0%
OC Board of Disabilities & Sp Needs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 200,000	\$ 75,000	\$ 75,000	0%
Anderson, Oconee, Pickens Mental Health	\$ 60,000	\$ 60,000	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000	0%
City of Seneca - Fire Contract	\$ 192,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	0%
City of Seneca - Recreation	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	0%
City of Seneca - Rescue	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	0%
City of Walhalla Fire & Police	\$ 120,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	0%
City of Westminster Fire	\$ 81,112	\$ 101,112	\$ 101,112	\$ 101,112	\$ 101,112	\$ 101,112	0%
Town of Salem Fire	\$ -	\$ -	\$ -	\$ 27,500	\$ 20,000	\$ 20,000	0%
Rep's on's Funding previously given to Salem Volunteer Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Senior Solutions	\$ 67,815	\$ 87,815	\$ 43,938	\$ 57,815	\$ 87,815	\$ 87,815	50%

**Direct Aid #705
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual		Department Requested	Admin Recom	Council Approved
Lakeview Building Maintenance New Roof & OHEC Updates needed to remain open.	\$ 4,494	\$ 2,500	\$ 4,196	-68%	\$ 35,000	\$ 35,000	\$ 35,000
Master in Equity	\$ 36,056	\$ 36,056	\$ -	100%	\$ 36,056	\$ 36,056	\$ 36,056
Golden Harvest Food	\$ -	\$ 1,000	\$ 1,000	0%	\$ 1,000	\$ 1,000	\$ 1,000
SDOC Forestry Funds	\$ -	\$ 63,000	\$ 63,000	0%	\$ 63,000	\$ 63,000	\$ 63,000
Oconee Joint Regional Sewer Authority	\$ -	\$ 610,000	\$ 610,000	0%	\$ 610,000	\$ 610,000	\$ 610,000
Sewer System Agreement (DP)	\$ 100,000	\$ 200,000	\$ 100,000	50%	\$ 100,000	\$ 100,000	\$ 100,000
Clemson Extension (National Forestry Funds Title III)	\$ -	\$ 27,786	\$ 29,614	-7%	\$ 26,689	\$ 26,689	\$ 26,689
Local Emergency Planning Commission	\$ -	\$ -	\$ -		\$ 25,000	\$ -	\$ -
Foothills Rape							\$ 25,000
Oconee County Chapter American Red Cross	\$ -	\$ -	\$ -		\$ 20,000	\$ 10,000	\$ 10,000
Rosa Clark Medical Clinic	\$ 60,000	\$ 60,000	\$ 60,000	0%	\$ 105,000	\$ 80,000	\$ 60,000
Medically Indigent Assistance	\$ 167,116	\$ 170,000	\$ 163,822	-4%	\$ 162,547	\$ 162,547	\$ 162,547
Helping Hands (Contract)	\$ 35,000	\$ 35,000	\$ 17,500	50%	\$ 35,000	\$ 35,000	\$ 35,000

Direct Aid #705
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin. Recom.	2010-2011 Council Approved
Total	\$ 1,232,345	\$ 2,084,018	\$ 1,754,901	16%	\$ 2,335,669	\$ 2,073,969	\$ 2,098,969

Delegation #706

Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010		2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted	July - March	Actual	Department Requested	Admin	Council	Approved
		Budget	Actual		Remaining	Recom	Approved	
				Percent				
Full-Time Salary	\$ 47,501	\$ 46,375	\$ 34,057	27%	\$ 47,227	\$ 47,227	\$ 47,227	\$ 47,227
Fringe & Benefits	\$ 15,506	\$ 18,338	\$ 13,437	27%	\$ 17,382	\$ 17,382	\$ 17,382	\$ 17,382
Travel	\$ 493	\$ 300	\$ -		\$ 600	\$ 600	\$ 600	\$ 600
Maintenance on Equipment	\$ -	\$ 300	\$ 300	2%	\$ 325	\$ 325	\$ 325	\$ 325
Telecommunications	\$ 1,110	\$ 1,500	\$ 700	53%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Rent	\$ 10,300	\$ 12,000	\$ 8,550	29%	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Rent/Telephone-Circuit Judge	\$ 833	\$ -	\$ 88		\$ 125	\$ 125	\$ 125	\$ 125
Small Capital Equipment (\$100 - \$4,999)	\$ 388	\$ 500	\$ -		\$ 500	\$ 500	\$ 500	\$ 500
Operational	\$ 1,450	\$ 1,600	\$ 788	51%	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Postage	\$ 375	\$ 375	\$ -		\$ 375	\$ 375	\$ 375	\$ 375
Equipment, Capital Expenditures	\$ 1,287	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total	\$ 79,344	\$ 81,288	\$ 57,924	29%	\$ 81,634	\$ 81,634	\$ 81,634	\$ 81,634

Economic Development #707

Budget Year 2010-2011

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual		Department Requested	Admin Recom	Council Approved
Full-Time Salary Includes Intern	\$ 302,899	\$ 106,379	\$ 73,254	27%	\$ 102,240	\$ 122,240	\$ 122,240
Part-Time Employees	\$ 9,927	\$ -					
Fringe & Benefits	\$ 34,754	\$ 39,083	\$ 29,202		\$ 37,174	\$ 58,701	\$ 38,701
New Positions	\$ -	\$ -			\$ 65,323		
					Fringe & Benefits included in Request		
Reclassifications	\$ -	\$ -			\$ -	\$ -	\$ -
Travel	\$ 524	\$ 500			\$ 500	\$ 500	\$ 500
Maintenance on Buildings/Grounds	\$ -	\$ 5,000			\$ 5,000	\$ 5,000	\$ 5,000
Maintenance on Equipment If lease of copier is approved then line item is no longer needed for copier maintenance. If security system is installed, Security System budgeted for 09-10, monthly fee applies	\$ 1,198	\$ 700	\$ 329		\$ 1,000	\$ 1,000	\$ 1,000
Professional	\$ -	\$ 30,000	\$ 9,103		\$ 27,000	\$ 7,000	\$ 7,000
Equipment Leased or Rented Contingent upon approval of lease of Copier	\$ 2,303	\$ 4,800	\$ 1,772		\$ 2,520	\$ 2,520	\$ 2,520
Telecommunications	\$ 575	\$ 1,000	\$ 4,174		\$ 2,500	\$ 2,500	\$ 2,500
Advertising Prior Year Encumbrance Amount \$318 \$10,000 Dollars for Tourism and Community Support	\$ -	\$ -			\$ 15,000	\$ 15,000	\$ 15,000

Economic Development #707

Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Dues: Organizations	\$ 67,577	\$ 75,140	\$ 45,143	\$ 75,500	\$ 75,500	\$ 75,500	
School/Seminar/Training/Mtg	\$ 4,557	\$ 4,800	\$ 4,974	\$ 9,026	\$ 4,500	\$ 4,500	
Small Capital Equipment (\$100 - \$4,999)	\$ 143	\$ 600	\$ -	\$ 300	\$ 600	\$ 600	
Operational	\$ 5,939	\$ 9,100	\$ 5,481	\$ 8,700	\$ 8,700	\$ 8,700	
Industrial Recruitment	\$ 9,050	\$ 12,000	\$ 4,071	\$ 15,000	\$ 15,000	\$ 15,000	
Small Business Support				\$ 25,000	\$ -	\$ -	
Infrastructure EC Development	\$ 67,767	\$ -	\$ 7,530	\$ -	\$ -	\$ -	
Automobile Maint-EC Development	\$ 203	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	
Gasoline-EC Development	\$ 667	\$ 1,306	\$ 409	\$ 1,600	\$ 800	\$ 800	
Bldg Maint-EC Development	\$ 247	\$ 1,000	\$ 518	\$ 1,000	\$ 1,000	\$ 1,000	
Gas & Fuel Oil -EC Development	\$ 2,736	\$ 3,000	\$ 1,554	\$ 3,000	\$ 3,000	\$ 3,000	
Electricity-EC Development	\$ 1,909	\$ 2,500	\$ 1,365	\$ 2,500	\$ 2,500	\$ 2,500	
Electricity Commerce Center	\$ 2,235	\$ 3,000	\$ 1,477	\$ 3,000	\$ 3,000	\$ 3,000	
Water-EC Development	\$ 519	\$ 600	\$ 284	\$ 600	\$ 600	\$ 600	

Finance #708
Budget Year 2010-2011

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	2010-2011 Council Approved
Total	\$ 585,294	\$ 621,523	\$ 440,784	29%	\$ 590,770	\$ 809,000	\$ 668,000

**Non Departmental #709
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recon	2010-2011 Council Approved
Health & Dental - General Included as part of fringe	\$ 767,107	\$ -	\$ -	-	\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 6,051	\$ 10,300	\$ 6,703	35%	\$ 7,800	\$ 7,800	\$ 7,800
Professional	\$ 238,595	\$ 523,000	\$ 249,770	52%	\$ 523,000	\$ 523,000	\$ 523,000
Equip (Leased or Rented)	\$ -	\$ -	\$ 2,482		\$ 2,500	\$ 2,500	\$ 2,500
Unemployment	\$ -	\$ 36,000	\$ 27,150	24%	\$ 36,000	\$ 40,000	\$ 40,000
Operational	\$ 2,110	\$ 2,750	\$ 1,071	53%	\$ 2,750	\$ 2,750	\$ 2,750
Postage	\$ 80,445	\$ 110,000	\$ 89,540	16%	\$ 110,000	\$ 110,000	\$ 110,000
Total	\$ 1,105,318	\$ 682,050	\$ 376,696	45%	\$ 682,050	\$ 688,050	\$ 686,050

**Human Resources #710
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin. Recon.	Council Approved
Full-Time Salary	\$ 151,663	\$ 148,410	\$ 108,569	27%	\$ 151,152	\$ 151,152	\$ 151,152
Overtime	\$ -	\$ 500	\$ -		\$ 482	\$ 482	\$ 482
Fringe & Benefits	\$ 27,364	\$ 67,292	\$ 49,461	28%	\$ 83,465	\$ 83,465	\$ 83,465
New Positions					\$ -	\$ -	\$ -
Reclassifications					\$ 4,594	\$ 4,594	\$ -
Travel	\$ -	\$ 500	\$ -		\$ 500	\$ 500	\$ 500
Maintenance on Equipment	\$ 1,410	\$ 2,500	\$ 673	74%	\$ 1,500	\$ 1,500	\$ 1,500
Professional	\$ 1,055	\$ 3,000	\$ 1,140	62%	\$ 3,000	\$ 3,000	\$ 3,000
Equip (Leased or Rented)	\$ -	\$ -	\$ 635		\$ 1,100	\$ 1,100	\$ 1,100
Telecommunications	\$ 1,310	\$ 9,000	\$ 920	52%	\$ 2,000	\$ 2,000	\$ 2,000
Medical	\$ 24,720	\$ 29,930	\$ 23,195	28%	\$ 29,930	\$ 29,930	\$ 29,930
P&L Insurance	\$ 520,730	\$ 850,820	\$ 630,206	40%	\$ 319,370	\$ 800,000	\$ 800,000
Advertising	\$ 24,701	\$ 5,000	\$ -		\$ -	\$ -	\$ -
Advertising FY 06 Roll	\$ 427				\$ -	\$ -	\$ -
Dues, Organizations	\$ 220	\$ 220	\$ 170	30%	\$ 280	\$ 280	\$ 280

Human Resources #710
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
School/Seminar/Training/Mtg	\$ 1,929	\$ 2,800	\$ 700	75%	\$ 2,700	\$ 2,700	\$ 2,700
Safety Equipment	\$ 2,962	\$ 6,377	\$ 5,088	20%	\$ 6,377	\$ 6,377	\$ 6,377
Small Capital Equipment (\$100 - \$4,999)	\$ 568	\$ 500	\$ -		\$ 500	\$ 500	\$ 500
Operational	\$ 7,707	\$ 6,750	\$ 3,783	44%	\$ 6,750	\$ 6,750	\$ 6,750
Periodicals	\$ 1,159	\$ 1,200	\$ 1,123	5%	\$ 1,200	\$ 1,200	\$ 1,200
Contingency	\$ 22,156	\$ 200,000	\$ 11,643	54%	\$ 200,000	\$ 202,755	\$ 200,000
Reclassification Allowance						\$ 25,000	\$ 28,825
Automobile Maint-Human Resources	\$ 303	\$ 750	\$ 157	79%	\$ 750	\$ 750	\$ 750
Gasoline-Human Resources	\$ 403	\$ 1,000	\$ 102	90%	\$ 750	\$ 750	\$ 750
Total	\$ 810,791	\$1,368,609	\$ 737,876	46%	\$ 1,296,400	\$ 1,104,785	\$ 1,181,361

**IT #711
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom.	Council Approved
Full-Time Salary	\$ 90,757	\$ 176,070	\$ 98,940	\$ 336,217	\$ 345,310	\$ 345,310
3 GIS Positions transferred from Assessor						
1 GIS/Addressing Position transferred from Building Codes						
Employee from Building Codes transferred to vacant GIS Tech position						
Developer-expected start date 11/1/10						\$ (16,075)
Overtime						
Fringe & Benefits	\$ 84,279	\$ 73,064	\$ 35,140	\$ 133,160	\$ 134,626	\$ 134,626
New Positions				\$ 180,412	\$ 107,946	\$ 107,946
Reclassifications						
Maint on Building/Grounds FY 08	\$ 12,000		\$ -			
Maintenance on Equipment	\$ 15,953	\$ 119,131	\$ 11,125	\$ 100,000	\$ 100,000	\$ 100,000
Maintenance on Equipment FY 08	\$ 35,707		\$ -			
Professional	\$ 5,766	\$ 172,630	\$ 68,280	\$ 100,000	\$ 100,000	\$ 100,000
Professional FY 08 Roll	\$ 100,221		\$ 4,316			
Telecommunications	\$ 50,985	\$ 94,000	\$ 51,233	\$ 60,000	\$ 60,000	\$ 60,000

IT #711
Budget Year 2010-2011

Description	2009-2010		2009-2010		Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
	Actual	Budget	July - March Actual	July - March Actual				
Data Processing	\$ 86,893	\$ 89,457	\$ 74,564	\$ 74,564	17%	\$ -	\$ -	\$ -
Data Processing FY 08 Roll	\$ 42,365	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Dues: Organizations	\$ 300	\$ 500	\$ 300	\$ 300	40%	\$ 1,000	\$ 1,000	\$ 1,000
Schools/Seminars/Training/Mt g	\$ 586	\$ 7,500	\$ 2,490	\$ 2,490	67%	\$ 19,000	\$ 10,000	\$ 10,000
Special Department Supplies						\$ 1,500	\$ -	\$ -
Small Capital Equipment (\$100 - \$4,999)	\$ 9,321	\$ 18,300	\$ 17,836	\$ 17,836	1%	\$ 20,000	\$ 20,000	\$ 20,000
Operational Eliminate upgrade of VPN Licenses	\$ 5,083	\$ 23,000	\$ 8,536	\$ 8,536	27%	\$ 20,000	\$ 15,000	\$ 15,000
Clothing/Uniforms	\$ 211	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Equipment, Capital Expend itures	\$ 10,185	\$ 245,496	\$ 256,517	\$ 256,517	-4%	\$ 495,000	\$ 227,000	\$ 227,000
Equipment, Capital Expend FY 08 Roll	\$ 36,142	\$ -	\$ 36,934	\$ 36,934		\$ -	\$ -	\$ -
Vehicles						\$ 90,000	\$ 30,000	\$ 30,000
GIS Projects	\$ -	\$ -	\$ -	\$ -		\$ 213,942	\$ 200,000	\$ 200,000
GIS - Phase II (FY05CIP)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -

IT #711
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Automobile Maint - Info Technology	\$ 765	\$ 1,200	\$ 106	61%	\$ 600	\$ 600	\$ 600
Gasoline - Info Technology	\$ 508	\$ 1,500	\$ 1,180	21%	\$ 3,000	\$ 3,000	\$ 3,000
Total	\$ 600,820	\$ 1,012,568	\$ 667,505	34%	\$ 1,774,431	\$ 1,354,484	\$ 1,332,409

**Planning #712
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010 July	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	- March Actual	Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 152,985	\$ 131,259	\$ 95,907	\$ 133,710	\$ 133,710	\$ 133,710
Overtime	\$ 92					
Fringe & Benefits	\$ 57,167	\$ 56,153	\$ 40,566	\$ 52,611	\$ 52,611	\$ 52,611
New Positions Planner I for Comprehensive Planning Issues	\$ -		\$ -	\$ 48,943		
Reclassifications	\$ -		\$ -			
Telecommunications	\$ 382	\$ 1,120	\$ 270	\$ 1,000	\$ 600	\$ 500
Dues, Organizations Planning and Floodplain Association Memberships for Staff	\$ 695	\$ 650	\$ 285	\$ 700	\$ 700	\$ 700
School/Seminar/Training/Mtg Increase provides for training opportunities for Planning Commission members	\$ 1,266	\$ 1,040	\$ 730	\$ 5,235	\$ 1,040	\$ 1,040
Commission Honoraria Increase due to Planning Commission doubling number of monthly meetings	\$ 3,017	\$ 3,500	\$ 3,725	\$ 6,000	\$ 6,000	\$ 6,000
Small Capital Equipment (\$100 - \$4,999)	\$ 1,050	\$ 1,650	\$ -	\$ -	\$ -	\$ -
Operational	\$ 1,153	\$ 1,000	\$ 582	\$ 2,000	\$ 2,000	\$ 2,000

**Planning #712
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010 July	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	- March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Increase to account for cost of printing supplies for brochures and informational documents	\$ -	\$ 200	\$ -	100%	\$ 500	\$ -	\$ -
Clothing/Uniforms	\$ -	\$ 200	\$ -	100%	\$ 500	\$ -	\$ -
Shirts with county logo	\$ -	\$ 200	\$ -	100%	\$ 500	\$ -	\$ -
Designated Planning Consultant	\$ 21,500	\$ -	\$ -		\$ -	\$ -	\$ -
Automobile Maint - Planning	\$ 220	\$ 1,500	\$ -	100%	\$ 1,500	\$ 200	\$ 200
Shared with Zoning Office	\$ 192	\$ 1,500	\$ 255	73%	\$ 1,000	\$ 500	\$ 500
Gasoline - Planning	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total	\$ 239,724	\$ 199,072	\$ 142,541	28%	\$ 252,899	\$ 197,261	\$ 197,261

**Procurement #713
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom.	2010-2011 Council Approved
Full-Time Salary	\$ 133,010	\$ 121,916	\$ 89,278	27%	\$ 124,156	\$ 124,156	\$ 124,156
Overtime	\$ 15	\$ 3,000	\$ -		\$ -	\$ -	\$ -
Fringe & Benefits	\$ 37,127	\$ 51,987	\$ 38,249	26%	\$ 49,119	\$ 49,119	\$ 49,119
New Positions					\$ -	\$ -	\$ -
Reclassifications					\$ -	\$ -	\$ -
Travel	\$ 36	\$ -	\$ -		\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 218	\$ 250	\$ 197	21%	\$ 200	\$ 200	\$ 200
Equipment (Leased or Rented)	\$ 3,091	\$ 2,305	\$ 954	59%	\$ 1,600	\$ 1,600	\$ 1,600
Telecommunications	\$ 1,276	\$ 800	\$ 627	22%	\$ 800	\$ 800	\$ 800
Data Processing	\$ 156	\$ 500	\$ 170	66%	\$ 200	\$ 200	\$ 200
Advertising	\$ 359	\$ 500	\$ 385	23%	\$ 500	\$ 500	\$ 500
Dues: Organizations	\$ 420	\$ 475	\$ 420	12%	\$ 450	\$ 450	\$ 450
School/Seminar/Training/Mtg	\$ 2,279	\$ 4,455	\$ 3,053	32%	\$ 2,800	\$ 2,800	\$ 2,800

Procurement #713

Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Small Capital Equipment (\$100 - \$4,999)	\$ 1,200	\$ 1,000	\$ 106	89%	\$ 1,000	\$ 1,000	\$ 1,000
Operational	\$ 6,277	\$ 6,000	\$ 2,642	56%	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 185,544	\$ 193,218	\$ 135,081	30%	\$ 185,825	\$ 185,825	\$ 185,825

**Facilities Maintenance #714
Budget Year 2010-2011**

Description	2008-2009		2009-2010		2010-2011		2010-2011	
	Actual	Budget	July Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved	
Full-Time Salary	\$ 235,535	\$ 285,479	\$ 208,387	27%	\$ 230,860	\$ 230,860	\$ 230,860	
Work Release Program	\$ -	\$ 20,000	\$ 11,337	43%	\$ -	\$ -	\$ -	
Overtime	\$ 87	\$ 600						
Fringe & Benefits	\$ 143,872	\$ 160,715	\$ 119,426	26%	\$ 157,365	\$ 151,155	\$ 151,155	
New Positions	\$ -	\$ -	\$ -		\$ 38,332	\$ 38,332	\$ 38,332	
Reclassifications	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Maintenance Bldgs/Grounds Pesticides, filters, bulbs, fertilizers	\$ 4,487	\$ 5,600	\$ 1,496	33%	\$ 5,600	\$ 5,600	\$ 5,600	
Maintenance on Equipment tool repair	\$ 483	\$ 1,500	\$ 341	77%	\$ 1,500	\$ 1,500	\$ 1,500	
Equipment (Leased or Rented) Carpet machine	\$ -	\$ 300	\$ -		\$ 300	\$ 300	\$ 300	
Telecommunications 2 office lines, 1 fax line, 7 cell phones, 5 pagers Data Processing	\$ 2,805	\$ 5,000	\$ 2,163	57%	\$ 5,000	\$ 3,500	\$ 3,500	
Advertising	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Dues, Organizations	\$ -	\$ 50	\$ 10	80%	\$ 10	\$ -	\$ -	

**Facilities Maintenance #714
Budget Year 2010-2011**

Description	2006-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	Actual	Budget	Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Extenuating License - pay out of Operational	\$ 2,951	\$ 2,700	\$ -		\$ 6,782	\$ 3,000	\$ 3,000
School/Seminar/Training/Mtg							
HVAC Training - 2 each @ \$1699							
Electrical Training - 1 each @ \$1489							
Safety Equipment	\$ 893	\$ 4,000	\$ 2,019	50%	\$ 4,000	\$ 3,000	\$ 3,000
safety glasses, hard hats, ear plugs, boots							
*increase because of more employees and more projects requiring safety							
Small Capital Equipment (\$100 - \$4,999)	\$ 2,828	\$ 5,400	\$ 7,775	17%	\$ 8,800	\$ 8,800	\$ 8,500
Tilt Trailer (transportation of scissor lift)							
Snapper Push mower							
Husqvarna Weed-eat							
Powerline Floor Burnisher							
Windsor Admiral Carpet Cleaner							
Operational	\$ 22,493	\$ 22,500	\$ 19,864	15%	\$ 22,500	\$ 22,500	\$ 22,500
office supplies, cleaning supplies, paper products							
Clothing: Uniforms	\$ 2,589	\$ 2,300	\$ 4,171	-81%	\$ 6,000	\$ 6,000	\$ 6,000
5 uniforms - 12 employees							
7 jackets - 7 employees							

**Facilities Maintenance #714
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	
	Actual	Adopted Budget	- March Actual	July	Department Requested	Admin Recom.	2010-2011 Council Approved
			Remaining Percent				
Increase due to more employees and much needed jackets for maintenance mechanics	\$ 679	\$ 2,500	\$ 1,135	55%	\$ 2,500	\$ 2,500	\$ 2,500
DSS Supplies	\$ 12,600	\$ -	\$ -		\$ 35,918	\$ 20,000	\$ 20,000
scopies for DSS/DHHS - reimbursed by state							
Vehicles/Equipment, Capital Expend							
2 replacement vehicles							
Increase due to much needed replacement vehicles for 2 employees	\$ 5,776	\$ 7,000	\$ 5,098	27%	\$ 11,500	\$ 7,500	\$ 7,500
Automobile Maint - Public Buildings							
Increase due to age of vehicles and needed repairs	\$ 11,406	\$ 16,250	\$ 9,923	39%	\$ 16,240	\$ 16,240	\$ 16,240
Gasoline							
Building Maint - Contingency							
Bldg Maint Facility	\$ 204	\$ 500	\$ 521	4%	\$ 1,000	\$ 1,000	\$ 1,000
Increase due to area of maintenance increasing							
Bdg Maint Brown Building	\$ -	\$ 2,400	\$ -		\$ 2,400	\$ 2,400	\$ 2,400
Heating Fuel-Brown Bldg DSS	\$ 134	\$ 2,500	\$ 79	97%	\$ 2,500	\$ 2,500	\$ 2,500
Electricity - Building Maint Bldg	\$ 257	\$ 1,000	\$ 300	61%	\$ 1,000	\$ 1,000	\$ 1,000

**Facilities Maintenance #714
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010 July - March Actual	Remaining Percent	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Budget Adopted			Department Requested	Admin Recom	Council Approved	
Electricity Brown Bldg	\$ 3,203	\$ 14,000	\$ 1,727	89%	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000
Water - Oconee Maint Facility	\$ 853	\$ 1,000	\$ 300	61%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Water - Brown Building	\$ 849	\$ 1,800	\$ 348	77%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Bldg Maint Pine Street Complex <small>*includes any maintenance, burglar & fire alarms, and maintenance agreements.</small>	\$ 14,710	\$ 24,450	\$ 6,067	67%	\$ 24,450	\$ 15,000	\$ 15,000	\$ 15,000
Gas & Fuel Oil Pine Street Complex <small>*increase due to usage</small>	\$ 5,953	\$ 20,000	\$ 4,182	79%	\$ 12,000	\$ 6,500	\$ 6,500	\$ 6,500
Electricity Pine Street Complex	\$ 46,060	\$ 50,000	\$ 32,686	35%	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Water Pine Street Complex	\$ 7,315	\$ 5,000	\$ 1,229	75%	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
Bldg Maint-DSS Building <small>*increase due to the usage of the building and more repairs occurring</small>	\$ 4,272	\$ 6,000	\$ 5,166	-23%	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Electricity-DSS	\$ 58,428	\$ 64,000	\$ 37,484	31%	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
Water-Kenneth St DSS Building	\$ 2,669	\$ 2,400	\$ 1,322	45%	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Bldg Maint Courthouse <small>*includes maintenance and all maintenance agreements</small>	\$ 42,072	\$ 57,400	\$ 41,157	26%	\$ 57,400	\$ 57,400	\$ 57,400	\$ 57,400

**Facilities Maintenance #714
Budget Year 2010-2011**

Description	2008-2009		2009-2010		2010-2011		2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
	Actual	Budget	Actual - March	July	Percent Remaining	Requested			
Gas & Fuel Oil Courthouse	\$ 65,425	\$ 80,000	\$ 35,632		55%	\$ 30,000	\$ 70,000	\$ 70,000	
Electricity Courthouse	\$ 104,594	\$ 124,000	\$ 85,035		48%	\$ 124,000	\$ 110,000	\$ 110,000	
Water Courthouse	\$ 3,092	\$ 3,000	\$ 1,030		46%	\$ 3,000	\$ 3,000	\$ 3,000	
Blkg Maint Probation & Parole	\$ 419	\$ 500	\$ 273		45%	\$ 500	\$ 500	\$ 500	
Gas & Fuel Oil Probation & Parole	\$ 3,095	\$ 3,000	\$ 2,152		27%	\$ 3,000	\$ 3,000	\$ 3,000	
Electricity Probation & Parole	\$ 5,388	\$ 5,250	\$ 3,280		48%	\$ 5,000	\$ 6,000	\$ 6,000	
Water Probation & Parole	\$ 653	\$ 2,000	\$ 443		78%	\$ 3,000	\$ 3,000	\$ 1,000	
Blkg Maint Libraries Interior Painting \$165,000 Recarpeting \$52,900						\$ 217,900	\$ 77,800	\$ -	
Total	\$ 678,925	\$ 1,006,794	\$ 637,182		37%	\$ 1,329,095	\$ 1,090,287	\$ 1,012,487	

**Registration & Elections #715
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom.	Council Approved	Remaining Percent
Full-Time Salary	\$ 82,334	\$ 79,867	\$ 66,317	\$ 81,571	\$ 81,571	\$ 81,571	29%
Overtime	\$ 763	\$ 1,000	\$ 133	\$ 500	\$ 500	\$ 500	87%
Fringe & Benefits	\$ 20,568	\$ 34,166	\$ 25,456	\$ 32,041	\$ 32,041	\$ 32,041	25%
New Positions				\$ -	\$ -	\$ -	-
Reclassifications				\$ 5,238	\$ -	\$ -	-
Travel	\$ 435	\$ 400	\$ 322	\$ 400	\$ 400	\$ 400	20%
Maintenance on Equipment	\$ 5,538	\$ 6,000	\$ 6,212	\$ 7,000	\$ 7,000	\$ 7,000	-4%
Professional	\$ 2,586	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	-
Equipment (Leased or Rented)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Telecommunications	\$ 493	\$ 1,500	\$ 325	\$ 1,500	\$ 1,500	\$ 1,500	78%
Data Processing	\$ 12,817	\$ 16,847	\$ 12,955	\$ 15,000	\$ 15,000	\$ 15,000	23%
Advertising	\$ 252	\$ 300	\$ 186	\$ 400	\$ 400	\$ 400	38%
Dues: Organizations	\$ 50	\$ 140	\$ 40	\$ 140	\$ 140	\$ 140	71%
School/Seminar/Training/Mtg	\$ 1,181	\$ 1,200	\$ 1,169	\$ 1,250	\$ 1,250	\$ 1,250	3%
Small Capital Equipment (\$100+ \$4,999)	\$ 915	\$ 1,250	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	-

**Registration & Elections #715
Budget Year 2010-2011**

Description	2008-2009 Actual	2009-2010 Adopted Budget	2008-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Operational	\$ 15,791	\$ 39,500	\$ 15,559	61%	\$ 20,000	\$ 20,000	\$ 20,000
Postage	\$ 44	\$ 100	\$ 26	74%	\$ 100	\$ 100	\$ 100
Total	\$ 15,798	\$ 184,710	\$ 148,589	36%	\$ 168,970	\$ 163,732	\$ 163,732

Soil & Water #716

Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin. Recom	Council Approved
Full-Time Salary	\$ 26,265	\$ 25,577	\$ 19,771	27%	\$ 26,149	\$ 26,149	\$ 26,149
Fringe & Benefits	\$ 11,815	\$ 14,586	\$ 10,747	27%	\$ 13,740	\$ 13,740	\$ 13,740
New Positions					\$ -	\$ -	\$ -
Reclassifications					\$ -	\$ -	\$ -
Maint Buildings/Ground	\$ 7,160	\$ 10,500	\$ 3,280	30%	\$ 8,540	\$ 9,540	\$ 8,540
Insurance	\$ 850	\$ 1,400	\$ 1,165	17%	\$ 1,500	\$ 1,500	\$ 1,500
Buildg Maint Ag Building	\$ 272	\$ 600	\$ 252	65%	\$ 800	\$ 800	\$ 800
Gas & Fuel Oil Ag Building	\$ 2,109	\$ 4,000	\$ 1,670	53%	\$ 4,000	\$ 2,500	\$ 2,500
Electricity Ag Building	\$ 4,803	\$ 6,000	\$ 3,236	46%	\$ 6,000	\$ 5,000	\$ 5,000
Water Ag Building	\$ 719	\$ 800	\$ 376	53%	\$ 800	\$ 800	\$ 800
Total	\$ 54,202	\$ 64,173	\$ 39,198	38%	\$ 61,629	\$ 59,129	\$ 59,129

**Administrator #717
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent
Full-Time Salary	\$ 216,020	\$ 212,465	\$ 121,033	\$ 152,804	\$ 152,804	\$ 158,756	43%
Fringes & Benefits	\$ 41,138	\$ 53,938	\$ 11,428	\$ 42,105	\$ 47,105	\$ 47,105	
New Positions							
Reclassifications							
Travel							
Maintenance on Equipment		\$ 250	\$ 120				52%
Professional	\$ 4,940				\$ 2,500	\$ 2,500	
Telecommunications	\$ 1,305	\$ 2,500	\$ 915	\$ 2,000	\$ 2,000	\$ 2,000	53%
Dues, Organizations	\$ 130	\$ 1,100	\$ 25	\$ 1,000	\$ 1,000	\$ 1,000	98%
School/Seminar/Training/Mtg	\$ 1,449	\$ 1,120	\$ 281	\$ 2,500	\$ 2,500	\$ 2,500	75%
Telephone System	\$ 170		\$ 105				#DW01
Small Capital Equipment (\$100 - \$4,999)	\$ 206	\$ 300		\$ 1,000	\$ 1,000	\$ 1,000	
Operational	\$ 650	\$ 1,000	\$ 269	\$ 1,000	\$ 1,000	\$ 1,000	73%
Periodicals	\$ -	\$ 50	\$ -	\$ 100	\$ 100	\$ 100	

Administrator #717

Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Automobile Maint - Administrator	\$ 170	\$ 2,000	\$ 270	86%	\$ 2,000	\$ 2,000	\$ 2,000
Automobile Maint - Pine Street	\$ 114	\$ 750	\$ 138	82%	\$ 750	\$ 750	\$ 750
Gasoline - Administrator	\$ 432	\$ 1,500	\$ 377	75%	\$ 1,500	\$ 1,500	\$ 1,500
Gasoline - Pine Street	\$ 475	\$ 2,000	\$ 608	70%	\$ 2,000	\$ 2,000	\$ 2,000
Total	\$ 289,551	\$ 278,973	\$ 135,564	51%	\$ 213,759	\$ 218,259	\$ 222,211

**Solid Waste #718
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom.	Council Approved	
Full-Time Salary	\$ 1,137,319	\$ 1,120,578	\$ 803,694	28%	\$ 1,143,812	\$ 1,103,958	\$ 1,105,658	
Overtime	\$ 354	\$ 4,000	\$ 5,012	-25%	\$ 5,000	\$ 5,000	\$ 5,000	
Fringe & Benefits	\$ 552,368	\$ 639,244	\$ 452,498	28%	\$ 595,871	\$ 579,745	\$ 579,745	
New Positions	\$ -	\$ -	\$ -		\$ 47,024	\$ -	\$ -	
Reclassifications	\$ -	\$ -	\$ -		\$ 1,785	\$ -	\$ -	
Travel	\$ -	\$ 200	\$ -		\$ 200	\$ 200	\$ 200	
Maint Buildings/Ground	\$ 16,532	\$ 52,050	\$ 9,537	02%	\$ 52,000	\$ 20,000	\$ 20,000	
Maint Buildings/Ground	\$ -	\$ 36,030	\$ 3,288	91%				
Maint Buildings/Ground FY 08 Roll	\$ -	\$ -	\$ -					
Maintenance on Equipment Prior Year Encumbrance Amount \$7,094	\$ 34,126	\$ -	\$ 26,570		\$ 36,000	\$ 36,000	\$ 36,000	
Maintenance on Equipment FY 08	\$ -	\$ -	\$ 16,000					
Maintenance on Equipment FY 09	\$ -	\$ -	\$ -					
Professional	\$ 29,853	\$ -	\$ 6,209		\$ 72,000	\$ 72,000	\$ 72,000	

**Solid Waste #718
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Prior Year Encumbrance Amount \$5,554							
Professional	\$ -	\$ 94,500	\$ 99,142	54%			
Prior Year Encumbrance Amount \$39,142							
Equipment (Leased or Rented)	\$ 4,755	\$ 4,950	\$ 4,673	53%	\$ 6,700	\$ 5,000	\$ 5,000
Telecommunications	\$ 5,386	\$ 7,500	\$ 3,580	52%	\$ 6,000	\$ 6,000	\$ 6,000
Electricity	\$ 52,341	\$ 54,500		100%	\$ 56,800	\$ 58,800	\$ 56,000
Water/Sewer/Garbage	\$ 6,615	\$ 10,000	\$ 5,150	48%	\$ 10,700	\$ 10,700	\$ 10,700
Data Processing	\$ -	\$ 500	\$ -		\$ -	\$ -	\$ -
Advertising	\$ 23	\$ 3,000	\$ 2,527	16%	\$ 3,000	\$ -	\$ -
Dues: Organizations	\$ 171	\$ 350	\$ 171	51%	\$ 350	\$ 350	\$ 350
School/Seminar/Training/Mtg	\$ 55	\$ 2,400	\$ -		\$ 3,000	\$ 2,500	\$ 2,000
Safety Equipment	\$ 6,014	\$ 7,000	\$ 4,463	36%	\$ 7,500	\$ 6,500	\$ 6,500
Small Capital Equipment (\$100 - \$4,999)	\$ 4,662	\$ 5,000	\$ 12,291	-146%	\$ 5,600	\$ 5,600	\$ 5,600
Prior Year Encumbrance Amount \$811							

**Solid Waste #718
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2010-2011		2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom.	Council Approved
Operational	\$ 12,307	\$ 26,000	\$ 8,915	44%	\$ 16,000	\$ 11,000	\$ 13,000
Postage	\$ 106	\$ 175	\$ 173	1%	\$ 175	\$ 175	\$ 175
Food	\$ -	\$ 750	\$ -		\$ 750	\$ -	\$ -
Clothing/Uniforms	\$ 16,459	\$ 19,400	\$ 17,599	7%	\$ 19,400	\$ 19,400	\$ 19,400
Equipment, Capital Expend	\$ -	\$ 150,000	\$ 143,322	5%	\$ 81,000	\$ -	\$ -
Buildings, Capital Expend	\$ -	\$ 17,000	\$ 10,399	38%	\$ -	\$ -	\$ -
Vehicles, Capital Expend Roll-off truck	\$ -	\$ 120,000	\$ -		\$ 188,160	\$ 145,000	\$ 129,200
Testing Wells	\$ 21,499	\$ 188,000	\$ 152,348	18%	\$ 76,000	\$ 76,000	\$ 76,000
Testing Wells FY 09 Roll	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Tipping Fees/MSW Disposal	\$ 1,197,439	\$ 1,363,000	\$ 705,302	48%	\$ 1,315,000	\$ 1,315,000	\$ 1,315,000
Impact Fees for Tires	\$ 20,166	\$ 30,000	\$ 30,000	0%	\$ 30,000	\$ 30,000	\$ 30,000
Sales Tax to SC	\$ 2,715	\$ -	\$ -		\$ -	\$ -	\$ -
General Gravel Use FY 07 Designated	\$ 26,982	\$ 50,000	\$ 12,607	78%	\$ 50,000	\$ 50,000	\$ 50,000
Automobile Maint - Solid Waste	\$ 99,485	\$ 100,000	\$ 74,055	26%	\$ 100,000	\$ 100,000	\$ 100,000

Solid Waste #718
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recon	Council Approved
Gasoline - Solid Waste	\$ 8,060	\$ 14,000	\$ 5,194	63%	\$ 12,500	\$ 8,500	\$ 8,500
Diesel - Solid Waste	\$ 85,981	\$ 200,000	\$ 60,558	70%	\$ 115,000	\$ 100,000	\$ 90,000
Total	\$ 3,344,994	\$ 4,309,077	\$ 2,622,448	39%	\$ 4,064,265	\$ 3,771,828	\$ 3,745,228

Airport #720
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Department Requested	Admin Recom	Council Approved	Remaining Percent	
Full-Time Salary	\$ 179,855	\$ 174,990	\$ 127,344	\$ 178,135	\$ 178,135	\$ 178,135	27%	\$ 178,135
Overtime	\$ 712	\$ 1,000	\$ 1,124	\$ 1,522	\$ 1,522	\$ 1,522	-12%	\$ 1,522
Fringe & Benefits	\$ 57,035	\$ 85,224	\$ 47,676	\$ 71,521	\$ 71,521	\$ 71,521	44%	\$ 71,521
New Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Reclassifications	\$ -	\$ -	\$ -	\$ 2,351	\$ -	\$ -		\$ -
Maintenance on Buildings/Grounds	\$ 7,861	\$ 20,000	\$ 12,377	\$ 13,450	\$ 13,450	\$ 13,450	39%	\$ 13,450
Maintenance on Equipment	\$ 5,677	\$ 10,635	\$ 10,150	\$ 5,000	\$ 5,000	\$ 5,000	5%	\$ 5,000
Equipment (Leased or Rented)	\$ 2,086	\$ 3,000	\$ 2,150	\$ 2,500	\$ 2,500	\$ 2,500	28%	\$ 2,500
Telecommunications	\$ 1,543	\$ 2,400	\$ 1,065	\$ 2,400	\$ 2,400	\$ 2,400	56%	\$ 2,400
Electricity	\$ 14,405	\$ 15,500	\$ 13,093	\$ 16,750	\$ 16,750	\$ 16,750	16%	\$ 16,750
Water/Sewer/Garbage	\$ 890	\$ 750	\$ 494	\$ 800	\$ 800	\$ 800	34%	\$ 800
Dues, Organizations	\$ 250	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250	50%	\$ 250
School/Seminar/Training/Mtg	\$ 1,416	\$ 1,200	\$ 949	\$ 1,200	\$ 1,200	\$ 1,200	21%	\$ 1,200
Commission Honoraria	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0%	\$ 600
Safety Equipment	\$ 187	\$ 500	\$ -	\$ 350	\$ 350	\$ 350		\$ 350

Airport #720
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved	
Small Capital Equipment (\$100 - \$4,999)	\$ 558	\$ 350	\$ -		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Operational	\$ 6,400	\$ 8,000	\$ 5,537	28%	\$ 9,000	\$ 8,000	\$ 9,000	\$ 9,000
Postage	\$ 42	\$ 125	\$ 68	48%	\$ 80	\$ 80	\$ 80	\$ 80
Food	\$ 445	\$ 275	\$ -		\$ 350	\$ 350	\$ 350	\$ 350
Fertilizer & Lime	\$ 948	\$ 150	\$ -		\$ -	\$ -	\$ -	\$ -
Clothing: Uniforms	\$ 946	\$ 1,400	\$ 1,130	19%	\$ 200	\$ 1,200	\$ 1,200	\$ 1,200
Periodicals	\$ -	\$ 50	\$ -		\$ -	\$ -	\$ -	\$ -
Airport Resale Items	\$ 3,142	\$ 4,300	\$ 2,579	45%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Airport AV Gas	\$ 148,946	\$ 198,000	\$ 111,268	44%	\$ 153,700	\$ 153,700	\$ 153,700	\$ 153,700
Airport Jet Fuel	\$ 144,530	\$ 232,000	\$ 76,661	68%	\$ 152,750	\$ 152,750	\$ 152,750	\$ 152,750
Equipment, Capital Expenditures	\$ 1,178	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Buildings, Capital Expenditures T-rangers & related paving.	\$ 24,701	\$ -	\$ -		\$ 280,000	\$ -	\$ -	\$ -
Land, Capital Expenditure	\$ -	\$ 132,500	\$ 2,350	99%	\$ -	\$ -	\$ -	\$ -
Dept Paving, Capital Expenditure Paving for 1-hangers included above	\$ -	\$ 2,500	\$ 2,500	0%	\$ 100,000	\$ -	\$ -	\$ -

Airport #720
Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
AV Unaccounted Gain/Loss	\$ 182	\$ -	\$ 424				
Processing Fees for Credit Cards	\$ 12,752	\$ 15,000	\$ 10,784	28%	\$ 16,000	\$ 16,000	\$ 16,000
Jet Unaccounted	\$ -	\$ -	\$ (665)				
Miscellaneous Grant Match	\$ 3,159	\$ 8,500	\$ 5,201	38%	\$ 7,000	\$ 7,000	\$ 7,000
Automobile Maint - Airport	\$ 3,451	\$ 6,500	\$ 869	85%	\$ 3,000	\$ 3,000	\$ 3,000
Gasoline - Airport	\$ 721	\$ 2,700	\$ 1,235	54%	\$ 2,200	\$ 2,200	\$ 2,200
Diesel - Airport	\$ 735	\$ 1,500	\$ 374	75%	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 626,993	\$ 930,485	\$ 441,891	53%	\$ 1,035,609	\$ 652,258	\$ 652,258
					\$ 655,609		

**Vehicle Maintenance Facility #721
Budget Year 2010-2011**

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual		Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 444,849	\$ 445,655	\$ 328,594	26%	\$ 458,533	\$ 458,533	\$ 458,533
Overtime	\$ 1,789	\$ 5,000	\$ 2,424	50%	\$ 5,852	\$ 5,852	\$ 5,852
Fringe & Benefits	\$ 194,917	\$ 206,595	\$ 174,103	25%	\$ 225,326	\$ 225,326	\$ 225,326
Certifications	\$ 11,000	\$ 13,000			\$ 13,000	\$ 13,000	\$ 13,000
Reclassifications	\$ -	\$ -			\$ 1,432	\$ -	\$ -
Auto mechanic to Auto/Diesel mechanic							
Maintenance on Equipment	\$ 2,381	\$ 8,000	\$ 4,461	44%	\$ 8,000	\$ 8,000	\$ 8,000
Maintenance for copier, air machines, welders, jacks, air tools, oil pumps, etc. Mandatory crane and lift inspections							
Telecommunications	\$ 4,374	\$ 4,000	\$ 3,367	33%	\$ 4,400	\$ 4,400	\$ 4,400
4 land lines, 1 fax, 3 cell phones, and 1 beeper							
Data Processing	\$ 3,171	\$ 4,000	\$ 2,765	31%	\$ 4,000	\$ 4,000	\$ 4,000
Computer software updates for our engine scanners and service manual program, etc.							
Dues: Organizations	\$ 100	\$ 150	\$ 180	33%	\$ 150	\$ 150	\$ 150

**Vehicle Maintenance Facility #721
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Dues for the Southeastern Fleet Managers Association	\$ 1,868	\$ 1,286	69%	\$ 5,300	\$ 2,400	\$ 2,400
School/Seminar/Training/Mtg ASE/EVT certification/recertification for 2-3 employees Annual Southeastern Fleet Managers Conference, 2 employees to attend Training for 2 Fire mechanics as available reimbursement for meals for county business.	\$ 2,399	\$ 850	65%	\$ 2,250	\$ 2,250	\$ 2,250
Safety Equipment Boots, gloves, glasses, PPE equipment, hard hats, etc.	\$ 2,557	\$ 8,672	13%	\$ 19,000	\$ 10,000	\$ 10,000
Small Capital Equipment (\$100 - \$4,999) Units, bits, grinders, service tools, welding equipment, strut compressor, a large number of items throughout the year. Air compressor for new mechanic truck Recovery winch for new mechanic truck						

**Vehicle Maintenance Facility #721
Budget Year 2010-2011**

Description	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Computer and office supplies for new position.	\$ 3,540	\$ 2,500	\$ 1,710	32%	\$ 3,000	\$ 3,000	\$ 3,000
Security camera system for parts room.							
Operational							
Cleaning supplies, toiletries, paper supplies, nuts, bolts necessary day to day items.	\$ 225	\$ 500	\$ 209	58%	\$ 400	\$ 400	\$ 400
Postage							
Stamps and shipping costs.	\$ -	\$ 500	\$ 424	15%	\$ 500	\$ 500	\$ 500
Food							
Getorade for summer months	\$ 4,330	\$ 5,400	\$ 5,151	4%	\$ 5,400	\$ 5,400	\$ 5,400
Clothing: Uniforms							
Uniforms for up to 14 employees	\$ 11,378	\$ -	\$ -		\$ -	\$ -	\$ -
Equipment, Capital Expenditures							
Vehicles/Equipment, Capital Expend	\$ 25,918	\$ -	\$ 6,326		\$ 36,000	\$ -	\$ -
Replacement F250 mechanic's truck	-state contract						

Vehicle Maintenance Facility #721

Budget Year 2010-2011

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual		Department Requested	Admin Recom	Council Approved
Vehicle to replace spare given to Treasurer	\$ -	\$ -	\$ -		\$ 1,000	\$ 1,000	\$ 1,000
Gravel	\$ -	\$ -	\$ -		\$ 1,000	\$ 1,000	\$ 1,000
Automobile Maint - Vehicle Maintenance	\$ 5,962	\$ 7,000	\$ 3,095	58%	\$ 7,000	\$ 7,000	\$ 7,000
Maintenance for 12 vehicles and equipment.							
Gasoline - Vehicle Maintenance	\$ 11,340	\$ 18,500	\$ 7,970	50%	\$ 13,000	\$ 13,000	\$ 13,000
Gasoline for 11 vehicles for which 3 are loaners for trips, 5000 to 6000 gallons per year.							
Gasoline Contingency	\$ -	\$ 38,350	\$ -	100%	\$ 1,000	\$ 30,000	\$ 70,000
Diesel - Vehicle Maintenance	\$ 987	\$ 1,500	\$ 813	48%	\$ 1,375	\$ 1,375	\$ 1,375
Diesel for one truck and 2 pieces of equipment							
500 to 575 gallons per year.							
Diesel Contingency	\$ -	\$ 18,300	\$ -	100%	\$ 1,000	\$ 30,000	\$ 44,648
Kerosene - Vehicle Maintenance					\$ 200	\$ 200	\$ 200
Used in our auxiliary heaters.							

**Vehicle Maintenance Facility #721
Budget Year 2010-2011**

Description	2008-2009	2009-2010		Remaining Percent	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual		Department Requested	Admin. Recom	Council Approved
Bldg Maint Vehicle Maintenance	\$ 4,622	\$ 5,000	\$ 2,787	44%	\$ 5,000	\$ 5,000	\$ 5,000
Gas & Fuel Oil Vehicle Maintenance	\$ 4,514	\$ 5,000	\$ 4,021	35%	\$ 4,750	\$ 4,750	\$ 4,750
Electricity Vehicle Maintenance	\$ 5,231	\$ 8,000	\$ 9,087	-13%	\$ 13,500	\$ 13,500	\$ 13,500
Electricity for Fleet maintenance facility							
Water Vehicle Maintenance Water for maintenance facility and for washing cars and equipment	\$ 1,455	\$ 1,500	\$ 1,138	24%	\$ 1,700	\$ 1,700	\$ 1,700
Total	\$ 743,971	\$ 846,350	\$ 569,395	33%	\$ 842,318	\$ 891,796	\$ 906,434

Zoning #727
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Reclassifications Permit Specialist to Codes Enforcement, Officer-Zoning	\$ -	\$ 600	-	100%	\$ 600	-	\$ -
Telecommunications	\$ -	\$ 1,600	-		\$ -	-	\$ -
Data Processing	\$ -	\$ -	-		\$ -	-	\$ -
Dues; Organizations APA, SCAPA School/Seminar/Training/Mtg Mancated Training, Certifications Commission Honoraria Board of Zoning Appeals Salary Advertising	\$ -	\$ 1,000	-	100%	\$ 2,000	\$ 2,000	\$ 2,000
Small Capital Furniture, Computer, Printer	\$ -	\$ -	\$ 891		\$ 5,500	-	\$ -
Operational	\$ -	\$ 3,000	\$ 1,825	95%	\$ 3,000	\$ 3,000	\$ 3,000
Clothing/Uniforms Safety vests and shirts w/ county logo	\$ -	\$ -	-		\$ 150	-	\$ -
Total	\$ -	\$ 6,200	\$ 2,728	56%	\$ 53,129	\$ 5,700	\$ 5,700

Register of Deeds #735
Budget Year 2010-2011

Description	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Actual	Adopted Budget	July - March Actual	Remaining Percent	Department Requested	Admin Recom	Council Approved
Full-Time Salary	\$ 172,828	\$ 179,595	\$ 131,132	27%	\$ 162,885	\$ 159,585	\$ 156,585
Overtime	\$ -	\$ 2,000	\$ -	-	\$ -	\$ -	\$ -
Fringe & Benefits	\$ 62,794	\$ 62,510	\$ 60,441	27%	\$ 77,730	\$ 64,280	\$ 64,280
New Positions	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Reclassifications	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Maintenance on Equipment	\$ 5,478	\$ 6,055	\$ 2,657	60%	\$ 3,000	\$ 3,000	\$ 3,000
Equipment (Leased or Rented)	\$ -	\$ -	\$ 1,873	-	\$ 3,000	\$ 3,000	\$ 3,600
Telecommunications	\$ 793	\$ 1,800	\$ 468	76%	\$ 800	\$ 800	\$ 800
Data Processing	\$ 58,580	\$ 67,500	\$ 56,576	38%	\$ 60,000	\$ 60,000	\$ 60,000
Dues: Organizations	\$ 125	\$ 125	\$ 125	0%	\$ 125	\$ 125	\$ 125
School/Seminar/Training/mtg	\$ 844	\$ 1,280	\$ 265	79%	\$ 2,310	\$ 2,310	\$ 2,310
Insurance (E&O)	\$ -	\$ 3,504	\$ -	100%	\$ 3,504	\$ 3,504	\$ 3,504
Small Capital Equipment (\$100 - \$4,999)	\$ 932	\$ 900	\$ 2,981	290%	\$ 500	\$ 500	\$ 500
Operational	\$ 11,194	\$ 16,159	\$ 7,728	52%	\$ 11,500	\$ 11,500	\$ 11,500
Equipment, Capital Expenditures	\$ 79,454	\$ -	\$ 5,341	-	\$ -	\$ -	\$ -

Register of Deeds #735
 Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 July - March Actual	2009-2010 Adopted Budget	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Total	\$ 398,962	\$ 269,559	\$ 381,517	29%	\$ 345,564	\$ 307,714	\$ 307,714

Engineering Services #743

Budget Year 2010-2011

Description	2008-2009 Actual	2009-2010 Adopted Budget	2009-2010 July - March Actual	Remaining Percent	2010-2011 Department Requested	2010-2011 Admin Recom	2010-2011 Council Approved
Professional Engineering	\$ 600	\$ 60,000	\$ -	100%	\$ 25,000	\$ -	\$ -
Professional FY 09 Roll	\$ -	\$ -	\$ 34,212.50		\$ -	\$ -	\$ -
Total	\$ 600	\$ 60,000	\$ 34,212.50	43%	\$ 25,000	\$ -	\$ -

