

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

| Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 | |
|---|-------------------|------------------------|------------------------------|-------------------------------|
| | | | Administrator Recommended | 2009-2010 Council Approved |
| Expenditures and Transfers Out | | | | |
| Total Personnel Cost | 23,591,366 | 25,570,351 | 23,357,528 | 23,098,225 |
| Total Operation Cost | 13,705,162 | 19,398,163 | 15,607,357 | 15,844,994 |
| Total Capital Cost | 4,262,408 | 8,046,664 | 3,440,759 | 3,134,167 |
| Total Transfers from General Fund | 608,000 | 3,063,306 | 2,718,307 | 581,034 |
| Total Expenditures and Transfers Out | 42,166,936 | 56,078,484 | 45,123,951 | 42,658,420 |

| Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 | |
|---|-------------------|------------------------|------------------------------|-------------------------------|
| | | | Administrator Recommended | 2009-2010 Council Approved |
| Revenues and Other Financing Sources | | | | |
| Taxes | 29,808,057 | 31,947,440 | 31,947,440 | 30,735,830 |
| Local Revenue | 6,271,190 | 7,093,576 | 7,093,576 | 5,644,820 |
| State Revenue | 3,691,593 | 3,229,212 | 3,229,212 | 3,464,646 |
| Federal Revenue | 500,500 | 594,188 | 594,188 | 627,188 |
| Other Financing Sources | 1,895,596 | 3,610,498 | 2,640,761 | 2,185,936 |
| Total Revenues and Other Financing Sources | 42,166,936 | 46,474,914 | 45,505,177 | 42,658,420 |
| TO BALANCE | 0 | 9,603,570 | (381,226) | (0) |

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

| Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------------------|---------------------|---------------------|-------------------------------------|----------------------------|
| <u>Administration</u> | | | | |
| Administrator (717) | \$ 201,269 | \$ 203,049 | \$ 200,403 | \$ 272,723 |
| County Council (704) | \$ 538,565 | \$ 522,938 | \$ 522,938 | \$ 504,194 |
| Economic Development (707) | \$ 715,106 | \$ 483,221 | \$ 275,574 | \$ 283,002 |
| Total Administration | \$ 1,454,940 | \$ 1,209,208 | \$ 998,915 | \$ 1,059,919 |
| <u>Airport (720)</u> | | | | |
| Total Airport | \$ 808,708 | \$ 951,197 | \$ 941,497 | \$ 919,785 |
| <u>Community Services</u> | | | | |
| Library (206) | \$ 1,258,981 | \$ 1,349,078 | \$ 1,262,960 | \$ 1,224,953 |
| Parks Administration (202) | \$ 510,215 | \$ 673,252 | \$ 427,418 | \$ 459,745 |
| High Falls County Park | \$ 308,345 | \$ 323,764 | \$ 307,054 | \$ 303,974 |
| South Cove Park | \$ 307,800 | \$ 347,738 | \$ 305,998 | \$ 307,945 |
| Chau Ram Park | \$ 192,435 | \$ 223,582 | \$ 209,732 | \$ 200,866 |
| Total Community Services | \$ 2,577,776 | \$ 2,917,414 | \$ 2,513,162 | \$ 2,497,483 |
| <u>Direct Aid (705)</u> | | | | |
| Total Direct Aid | \$ 835,745 | \$ 1,403,769 | \$ 1,327,769 | \$ 1,787,769 |
| <u>General Government</u> | | | | |
| Building Codes (702) | \$ 623,035 | \$ 635,594 | \$ 628,134 | \$ 619,855 |
| Charity Medical (401) | \$ 115,000 | \$ 145,000 | \$ 115,000 | \$ 115,000 |
| Finance (708) | \$ 622,160 | \$ 615,846 | \$ 610,651 | \$ 621,523 |
| Human Resources (710) | \$ 1,343,916 | \$ 1,384,220 | \$ 1,383,620 | \$ 1,367,759 |
| Information Technology (711) | \$ 1,051,055 | \$ 1,029,121 | \$ 1,029,121 | \$ 1,009,868 |
| Non-Departmental (709) | \$ 502,915 | \$ 682,050 | \$ 682,050 | \$ 682,050 |
| Planning (712) | \$ 198,846 | \$ 200,296 | \$ 199,469 | \$ 196,572 |
| Zoning | \$ - | \$ 143,623 | \$ 13,602 | \$ 6,200 |
| Procurement (713) | \$ 220,899 | \$ 201,539 | \$ 200,489 | \$ 193,218 |
| Total General Government | \$ 4,677,826 | \$ 5,037,289 | \$ 4,862,136 | \$ 4,812,045 |
| <u>Judicial Services</u> | | | | |
| Clerk of Court (501) | \$ 704,594 | \$ 653,671 | \$ 656,925 | \$ 651,389 |
| Magistrates (509) | \$ 619,724 | \$ 641,604 | \$ 625,829 | \$ 590,587 |
| Probate Court (502) | \$ 378,843 | \$ 515,717 | \$ 500,362 | \$ 498,008 |
| Probation, Parole, & Pardon (109) | \$ - | \$ - | \$ - | \$ - |

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

| Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 | |
|--------------------------------------|----------------------|----------------------|---------------------------|----------------------------|
| | | | Administrator Recommended | 2009-2010 Council Approved |
| Public Defender (510) | \$ 150,000 | \$ 300,000 | \$ 150,000 | \$ 150,000 |
| Register of Deeds (735) | \$ 467,776 | \$ 465,501 | \$ 463,835 | \$ 381,517 |
| Solicitor (504) | \$ 464,173 | \$ 496,635 | \$ 487,126 | \$ 487,126 |
| Total Judicial Services | \$ 2,785,110 | \$ 3,073,128 | \$ 2,884,077 | \$ 2,758,627 |
| <u>Public Safety</u> | | | | |
| Animal Control (110) | \$ 416,649 | \$ 466,007 | \$ 408,515 | \$ 408,073 |
| Communications (104) | \$ 1,360,259 | \$ 2,079,956 | \$ 1,705,095 | \$ 1,734,529 |
| Coroner (103) | \$ 142,571 | \$ 148,932 | \$ 147,532 | \$ 147,294 |
| Detention Center (106) | \$ 2,472,964 | \$ 3,528,789 | \$ 2,911,767 | \$ 2,817,751 |
| Emergency Services Department (107) | \$ 1,994,251 | \$ 5,513,432 | \$ 2,506,282 | \$ 1,605,527 |
| Sheriff (101) | \$ 5,736,636 | \$ 6,913,374 | \$ 5,883,868 | \$ 5,965,847 |
| Total Public Safety | \$ 12,123,330 | \$ 18,650,490 | \$ 13,563,059 | \$ 12,679,021 |
| <u>Public Works</u> | | | | |
| Engineering Services (743) | \$ 60,000 | \$ 85,000 | \$ 60,000 | \$ 60,000 |
| Facility Maintenance (714) | \$ 1,451,177 | \$ 1,500,029 | \$ 1,587,591 | \$ 1,536,694 |
| Roads (601) | \$ 5,164,766 | \$ 7,750,317 | \$ 3,713,082 | \$ 4,099,803 |
| Soil & Water Conservation (716) | \$ 50,207 | \$ 53,055 | \$ 53,055 | \$ 52,573 |
| Solid Waste | \$ 3,497,999 | \$ 4,277,834 | \$ 4,025,374 | \$ 3,995,077 |
| Vehicle Maintenance (721) | \$ 2,633,804 | \$ 2,497,073 | \$ 2,412,715 | \$ 2,409,650 |
| Total Public Works | \$ 12,857,953 | \$ 16,163,308 | \$ 11,851,817 | \$ 12,153,797 |
| <u>State Services</u> | | | | |
| Charity Medical Indigent (401) | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 |
| Cooperative Extension Services (405) | \$ 8,750 | \$ 8,750 | \$ 8,750 | \$ 8,750 |
| DSS/DHHS (402) | \$ 13,410 | \$ 13,910 | \$ 6,410 | \$ 13,410 |
| Health Department (403) | \$ 62,150 | \$ 71,185 | \$ 62,150 | \$ 62,150 |
| Legislative Delegation (706) | \$ 81,498 | \$ 82,559 | \$ 82,159 | \$ 81,288 |
| Registrations & Elections (715) | \$ 157,768 | \$ 161,547 | \$ 159,597 | \$ 184,710 |
| Veteran's Affairs (404) | \$ 179,039 | \$ 182,173 | \$ 180,573 | \$ 178,308 |
| Total State Services | \$ 672,615 | \$ 690,124 | \$ 669,639 | \$ 698,616 |
| <u>Taxation</u> | | | | |
| Assessor (301) | \$ 1,365,983 | \$ 1,468,541 | \$ 1,371,198 | \$ 1,297,755 |
| Auditor (302) | \$ 380,669 | \$ 377,832 | \$ 370,409 | \$ 364,977 |
| Board of Assessment Appeals (303) | \$ 12,920 | \$ 12,590 | \$ 12,590 | \$ 12,531 |

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

| Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 | |
|---|----------------------|----------------------|---------------------------|----------------------------|
| | | | Administrator Recommended | 2009-2010 Council Approved |
| Computer Tax Center (304) | \$ 182,882 | \$ 178,730 | \$ 188,730 | \$ 188,730 |
| Delinquent Tax Collector (305) | \$ 408,931 | \$ 421,224 | \$ 419,229 | \$ 416,986 |
| Treasurer (306) | \$ 413,548 | \$ 460,334 | \$ 431,417 | \$ 429,345 |
| Total Taxation | \$ 2,764,933 | \$ 2,919,251 | \$ 2,793,573 | \$ 2,710,324 |
| <u>Transfers</u> | | | | |
| Total Transfers Out | \$ 608,000 | \$ 3,063,306 | \$ 2,718,307 | \$ 581,034 |
| Total Expenditures and Transfers Out | \$ 42,166,936 | \$ 56,078,484 | \$ 45,123,951 | \$ 42,658,420 |
| | | | | |
| Grand Total Requests | 42,166,936 | 56,078,484 | 45,123,951 | 42,658,420 |
| Total Revenues | 42,166,936 | 46,474,914 | 45,505,177 | 42,658,420 |
| | | | | |
| Difference | 0 | 9,603,570 | -381,226 | 0 |

0

Tax Revenues General Fund

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

Local Revenue General Fund

| Account Number | Description | Adopted 2008-2009 | Requested 2009-2010 | Recommended 2009-2010 | Approved 2009-2010 | Notes |
|---------------------|---|----------------------|------------------------|--------------------------|-----------------------|--|
| 010-080-00805-00203 | High Falls Park | 150,000 | 142,865 | 142,865 | 142,865 | Reclassified State Sales and Accommodations Taxes for County Parks- Revenues for FY10 include \$35,000 estimated for annual passes and Iron Ranger |
| 010-080-00805-00204 | South Cove Park | 135,000 | 127,000 | 127,000 | 127,000 | |
| 010-080-00805-00205 | Chau Ram Park | 15,000 | 21,800 | 21,800 | 21,800 | |
| 010-080-00805-09999 | General Fund Balance Carry Fwd | 0 | 0 | 0 | 0 | Moved to other financing sources |
| 010-080-00805-09999 | General Fund Balance Carry Fwd | 0 | 0 | 0 | 0 | Moved to other financing sources |
| 010-080-00805-10285 | Delinquent Tax Cost Collections | 248,100 | 256,500 | 256,500 | 256,500 | Fees and overages |
| 010-080-00805-10300 | Auction Sales | 40,000 | 5,000 | 5,000 | 5,000 | Varies according to number and type of items to be sold. |
| 010-080-00805-10302 | Temporary Tag Collections | 6,500 | 6,500 | 6,500 | 6,500 | Based on historical data |
| 010-080-00805-10310 | Decal Issuance Fee | 58,100 | 60,000 | 60,000 | 60,000 | Treasurer's fee for decal issuance |
| 010-080-00805-10312 | Al Cable TV Franchise Tax | 72,000 | 54,500 | 54,500 | 54,500 | 2009 Actual Charter \$13,084 Northland \$41,460, Charter decrease related to change from local to state Franchise |
| 010-080-00805-10320 | Rent Agriculture Building | 2,400 | 2,400 | 2,400 | 2,400 | Rent is \$200 per month |
| 010-080-00805-10321 | Rent Bantam Chef | 3,000 | 3,000 | 3,000 | 3,000 | Rent is \$250 per month |
| 010-080-00805-10322 | Rent - Vocational Rehab \$833.33 per month | 10,000 | 10,000 | 10,000 | 10,000 | 833.33 per month |
| 010-080-00805-10330 | Interest Adm Investments | 450,000 | 550,000 | 550,000 | 550,000 | Provided by Treasurer, includes Solid Waste. |
| 010-080-00805-10340 | Misc Income | 75,000 | 75,000 | 75,000 | 75,000 | Based on historical data |
| 010-080-00805-10400 | Sheriff Civil Fees | 5,000 | 8,000 | 8,000 | 8,000 | Based on historical data |
| 010-080-00805-10401 | Misc Sheriff | 5,000 | 4,000 | 4,000 | 4,000 | Based on historical data |
| 010-080-00805-10406 | Inmate Work Release | | 10,000 | 10,000 | 10,000 | New program in FY 2008-2009 |
| 010-080-00805-10900 | Hanger Rent | 72,083 | 86,000 | 86,000 | 86,000 | 28 New Hangers at \$205 per month & 12 Old Hangers at \$135 per month |
| 010-080-00805-10904 | Airport Commission Mechanic | 5,250 | 6,600 | 6,600 | 6,600 | \$550 per month lease |
| 010-080-00805-10905 | Tie Downs | 3,000 | 3,600 | 3,600 | 3,600 | Based on historical data |
| 010-080-00805-10906 | Airport Misc | 5,000 | 6,000 | 6,000 | 6,000 | Includes long-term parking fee and resale items |
| 010-080-00805-10907 | Airport Co Pay Uniforms | 600 | 0 | 0 | 0 | Based on uniform cost |
| 010-080-00805-10908 | Airport House Rent Airline Road | 4,800 | 4,800 | 4,800 | 4,800 | Rent is \$400 per month |
| 010-080-00805-10909 | Airport House Rent Mt Nebo Road | 4,800 | 4,800 | 4,800 | 4,800 | Rent is \$400 per month |
| 010-080-00805-10910 | Concession Fees | | 2,000 | 2,000 | 2,000 | Vansurdam Concession |
| 010-080-00805-10911 | Airport Bare Land Lease | 792 | 950 | 950 | 950 | Land leased by BDS Group Inc |
| 010-080-00805-10912 | Airport Call Out Fee | 1,200 | 900 | 900 | 900 | Demand for service has increased |
| 010-080-00805-10980 | Aviation Fuel | 212,875 | 249,600 | 249,600 | 249,600 | Based on historical data |
| 010-080-00805-10990 | Jet Fuel | 256,270 | 336,724 | 336,724 | 336,724 | Increase is due to closing of one runway for 60 days in 2008. |
| 010-080-00805-11000 | Library Fines & Fees | 35,000 | 36,238 | 36,238 | 36,238 | Based on historical data |
| 010-080-00805-11100 | Dog Adoption Fees | 71,000 | 40,000 | 40,000 | 40,000 | All Animal Control revenues |
| 010-080-00805-11101 | Cat Adoption Fees | | 10,000 | 10,000 | 10,000 | were budgeted in one account |
| 010-080-00805-11103 | Animal Control Boarding Fees | | 4,000 | 4,000 | 4,000 | in FY 2008-2009. |
| 010-080-00805-11106 | Animal Control Miscellaneous | | 1,000 | 1,000 | 1,000 | |
| 010-080-00805-11711 | GIS | 1,300 | 5,000 | 5,000 | 5,000 | |

Local Revenue General Fund

| Account Number | Description | Adopted 2008-2009 | Requested 2009-2010 | Recommended 2009-2010 | Approved 2009-2010 | Notes |
|---------------------|--|----------------------|---------------------------------|--------------------------|-----------------------|--|
| 010-080-00805-11900 | Clerk of Court | 330,000 | 365,000 | 365,000 | 365,000 | Fees set by state code and are based on case load |
| 010-080-00805-12300 | Probate Court | 150,000 | 125,000 | 125,000 | 125,000 | Based on historical data |
| 010-080-00805-12501 | Delinquent Tax Fees | 40,633 | 47,000 | 47,000 | 47,000 | Based on historical data |
| 010-080-00805-13700 | Building Codes | 800,000 | 570,000 | 570,000 | 570,000 | Based on historical data |
| 010-080-00805-14100 | Register of Deeds | 1,113,822 | 600,000 | 600,000 | 600,000 | Based on historical data |
| 010-080-00805-11902 | 3% State Deed Recording Fee Discount | | 22,000 | 22,000 | 22,000 | Based on historical data |
| 010-080-00805-15702 | Vital Statistics | 21,000 | 19,500 | 19,500 | 19,500 | The county maintains 33% of fees collected for vital records |
| 010-080-00805-16001 | Magistrate Fines | 565,000 | 510,000 | 510,000 | 510,000 | County portion of fines |
| 010-080-00805-16004 | SC Boating Fines | 5,000 | 2,000 | 2,000 | 2,000 | The county's portion of state fines |
| 010-080-00805-16020 | Master in Equity | 15,000 | 25,000 | 25,000 | 25,000 | Hearing fees |
| 010-080-00805-20800 | Soil and Water | 6,139 | 6,139 | 6,139 | 6,139 | District share of employees salaries |
| 010-080-00805-30100 | Planning | 10,000 | 11,500 | 11,500 | 11,500 | Sub-division & tower review fees |
| 010-080-00805-60003 | Storm water Fee | | 5,000 | 5,000 | 5,000 | 2.5 times cost of materials & labor |
| 010-080-00805-60014 | Timber Sale | 0 | 0 | 0 | 0 | None projected for 2009-2010 |
| 010-080-00805-60105 | Road Dept Sign Fees | | 5,000 | 5,000 | 5,000 | 2.5 times cost of materials |
| 010-080-00805-74700 | Solicitor Salary Reimbursement | 6,026 | 6,026 | 6,026 | 12,270 | Reimburse for one position, PLUS \$6,244 FOR FURLOUGHS |
| 010-080-49807-00000 | Solid Waste C&D Landfill | 330,000 | 240,000 | 240,000 | 240,000 | Current charge \$30 per ton |
| 010-080-49807-14900 | SWC Tipping Fees | 472,500 | 472,500 | 472,500 | 472,500 | Current charge \$45 per ton for commercial haulers |
| 010-080-49807-14902 | Solid Waste Recycling | 415,000 | 275,000 | 275,000 | 275,000 | Based on historical data |
| 010-080-49807-14910 | Solid Waste Mulch | 42,000 | 27,800 | 27,800 | 27,800 | Current charge \$15 a scoop, minus sales tax |
| 010-080-00805-10700 | Oconee Medical Reimb for 911 Services | | 32,334 | 32,334 | 32,334 | Previously off set against expenditures |
| Proposed fee | Vehicle Road Maintenance Fee - Need ordinance to authorize collection of fee and resolution to establish amount of fees. | | Draft Ordinance | | | Based on 1/2 year of collection at \$25 per vehicle, intended to be used for road maintenance costs. |
| 010-080-00805-10600 | Road Inspection Fee - Need ordinance to authorize collection of fee and resolution to establish amount of fees | | 27,000 | 27,000 | 27,000 | To reimburse for staff time involved in inspecting roads accepted from developers based on \$1.50/per foot with \$900 minimum |
| 010-080-00805-10601 | Encroachment Fee - Ordinance 2008-19 7.3A authorized fees and securities for encroachments, but a resolution to establish those fees was not done. | | 80,000 | 80,000 | 80,000 | Intended to reimburse County for all costs of supervising, inspecting and repairing damage to roads and right of ways from developers, utilities, etc. |

Local Revenue General Fund

| Account Number | Description | Adopted 2008-2009 | Requested 2009-2010 | Recommended 2009-2010 | Approved 2009-2010 | Notes |
|--|---|----------------------|------------------------|--------------------------|-----------------------|---|
| 010-080-00805-10602 | Sign Fee - Ordinance 2008-19 authorized collection of fees but a resolution to establish those fees was not done. | | 100,000 | 100,000 | 30,000 | Costs of providing and maintaining signs for municipalities, developers and property owners associations. Municipalities would be charged for cost of materials, others would be charged 2.5 times the cost of materials. |
| Total Local Revenues for General Fund | | 6,271,190 | 7,093,576 | 7,093,576 | 5,644,820 | |

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

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

Other Financing Sources General Fund

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

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

| | | | | | | Budget Letter | |
|----------------|-------------|-------|---|------------------|------------------|--------------------------|------------------|
| | | | | | | Impound Lot 2009-2010 | 2009-2010 |
| | | | | 2008-2009 | 2009-2010 | Administrator | Council |
| Account Number | Description | | | Adopted | Requested | Recommended | Approved |
| | | | Full-Time Salary | 3,321,802 | 3,294,078 | 3,294,078 | 3,295,702 |
| | | | Hourly Wages | 20,400 | 20,400 | 20,400 | 20,400 |
| | Org Chart | | Bailiffs | 32,960 | 33,960 | 33,960 | 33,960 |
| | | | Certification Adjustments | 2,500 | 2,500 | 2,500 | 2,500 |
| | | | Overtime | 225,000 | 225,000 | 225,000 | 229,500 |
| | | | Fringe & Benefits | 1,605,756 | 1,644,342 | 1,644,342 | 1,636,457 |
| | | | Total Salary, Fringe and Benefits | 5,208,418 | 5,220,280 | 5,220,280 | 5,218,519 |
| | | | Cut New Positions | | 385,819 | 0 | 0 |
| | | | Cut Reclassifications | | 2,390 | 0 | 0 |
| | | | Sheriff's Department Total for All Salary, Fringe and Benefits | 5,208,418 | 5,608,489 | 5,220,280 | 5,218,519 |
| 10 | 101 | 30018 | 0 Travel | 0 | 0 | 0 | 0 |
| 10 | 101 | 30024 | 0 Maintenance on Equipment | 20,000 | 22,300 | 22,300 | 22,300 |
| 10 | 101 | 30025 | 0 Professional | 75,000 | 131,375 | 75,000 | 95,000 |
| 10 | 101 | 30043 | 0 Electricity | 1,750 | 2,000 | 2,000 | 2,000 |
| 10 | 101 | 30044 | 0 Water/Sewer/Garbage | 300 | 400 | 400 | 400 |
| 10 | 101 | 30056 | 0 Data Processing | 14,198 | 16,268 | 16,268 | 16,268 |
| 10 | 101 | 30062 | 0 Medical | 7,500 | 7,500 | 7,500 | 7,500 |
| 10 | 101 | 30080 | 0 Dues: Organizations | 5,620 | 8,080 | 5,620 | 5,620 |
| 10 | 101 | 30084 | 0 School/Seminar/Training/MTG | 25,000 | 35,000 | 20,000 | 20,000 |
| 10 | 101 | 40031 | 0 Small Capital Equipment (\$100 to \$4,999 per item) | 30,000 | 148,325 | 55,000 | 70,000 |
| 10 | 101 | 40032 | 0 Operational | 45,000 | 52,000 | 45,000 | 45,000 |
| 10 | 101 | 40033 | 0 Postage | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 101 | 40034 | 0 Food | 2,500 | 3,000 | 2,500 | 2,500 |
| 10 | 101 | 40065 | 0 Clothing: Uniforms | 90,000 | 104,660 | 60,000 | 96,740 |
| 10 | 101 | 40353 | 0 Firing Range | 30,000 | 122,672 | 50,000 | 70,000 |
| 10 | 101 | 40354 | 0 Sub-Station | 4,500 | 4,500 | 4,500 | 4,500 |
| | | | Equipment, Capital Expenditures(\$5,000 and above per | | | | |
| | | | item) | 35,000 | 71,870 | 30,000 | 22,000 |
| 10 | 101 | 50870 | 0 Vehicles/Equipment, Capital Expenditures | 125,000 | 549,735 | 250,000 | 250,000 |
| 10 | 101 | 60444 | 0 Helicopter Maintenance | 8,350 | 16,700 | 9,000 | 9,000 |
| 10 | 101 | 60735 | 0 Gravel | 2,000 | 2,000 | 2,000 | 2,000 |
| 10 | 101 | 99999 | 0 Misc Grant Match | 5,500 | 5,500 | 5,500 | 5,500 |
| | | | Total Non Personnel Expenditures | 528,218 | 1,304,885 | 663,588 | 747,328 |
| | | | Total Sheriff's Department | 5,736,636 | 6,913,374 | 5,883,868 | 5,965,847 |

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

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

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

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

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

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|--|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 55,206 | 55,206 | 55,206 | 55,206 |
| | | Fringe & Benefits | 20,785 | 21,296 | 21,296 | 21,058 |
| | | Total Salary, Fringe and Benefits | 75,991 | 76,502 | 76,502 | 76,264 |
| 10 | 103 | 30024 0 | 1,000 | 1,000 | 400 | 400 |
| 10 | 103 | 30025 0 | 55,000 | 60,000 | 60,000 | 60,000 |
| 10 | 103 | 30037 0 | NEW LINE | 1,440 | 1,440 | 1,440 |
| 10 | 103 | 30041 0 | 1,500 | 1,560 | 1,560 | 1,560 |
| 10 | 103 | 30080 0 | 230 | 230 | 230 | 230 |
| 10 | 103 | 30084 0 | 4,000 | 4,000 | 3,200 | 3,200 |
| 10 | 103 | 40027 0 | 500 | 500 | 500 | 500 |
| 10 | 103 | 40031 0 | 1,000 | 0 | 0 | 0 |
| 10 | 103 | 40032 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 | 103 | 40033 0 | 200 | 200 | 200 | 200 |
| 10 | 103 | 40065 0 | 250 | 500 | 500 | 500 |
| 10 | 103 | 40102 0 | 400 | 500 | 500 | 500 |
| 10 | 103 | 50840 0 | 0 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 66,580 | 72,430 | 71,030 | 71,030 |
| | | Total Coroner | 142,571 | 148,932 | 147,532 | 147,294 |
| | | Total Personnel Cost | 75,991 | 76,502 | 76,502 | 76,264 |
| | | Total Operating Cost | 66,580 | 72,430 | 71,030 | 71,030 |
| | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | Total All Cost Coroner | 142,571 | 148,932 | 147,532 | 147,294 |

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

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

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

| | | | | Department Description | | | |
|----------------|-------------|-------|---|------------------------|------------------|---------------------------|------------------|
| | | | | 2008-2009 | 2009-2010 | 2009-2010 | 2009-2010 |
| Account Number | Description | | | Adopted | Requested | Administrator Recommended | Council Approved |
| | | | Full-Time Salary | 586,664 | 581,684 | 581,684 | 580,105 |
| | | | Part-Time Salary See 911 Budget | 65,000 | 60,000 | 0 | 0 |
| | | | Temporary Salary | 19,000 | 0 | 0 | 0 |
| | | | Overtime (Current year amount as of 3/31/09 is \$60,409) See 911 Budget | 41,000 | 90,000 | 20,000 | 60,000 |
| | | | Certification Adjustment | 9,000 | 9,000 | 9,000 | 9,000 |
| | | | Fringe & Benefits | 287,941 | 314,381 | 314,381 | 313,344 |
| | | | New Position Requests See 2.9 Fire Mill Budget | 0 | 212,487 | 0 | 0 |
| | | | Reclassifications | 0 | 10,617 | 0 | 0 |
| | | | Total Salary, Fringe and Benefits | 1,008,605 | 1,278,169 | 925,065 | 962,449 |
| 10 | 104 | 30018 | 0 Travel | 750 | 750 | 750 | 750 |
| 10 | 104 | 30022 | 0 Maintenance Buildings/Grounds | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 104 | 30024 | 0 Maintenance on Equipment | 141,231 | 543,225 | 543,225 | 543,225 |
| 10 | 104 | 30025 | 0 Professional | 3,500 | 3,500 | 3,500 | 3,500 |
| 10 | 104 | 30041 | 0 Telecommunications | 90,535 | 86,920 | 86,920 | 86,920 |
| 10 | 104 | 30042 | 0 Gas & Fuel Oil | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 | 104 | 30043 | 0 Electricity | 5,028 | 4,100 | 4,100 | 4,100 |
| 10 | 104 | 30056 | 0 Data Processing | 12,685 | 19,110 | 19,110 | 11,610 |
| 10 | 104 | 30062 | 0 Medical | NEW LINE | 500 | 500 | 50 |
| 10 | 104 | 30080 | 0 Dues: Organizations | 325 | 460 | 325 | 325 |
| 10 | 104 | 30084 | 0 School/Seminar/Training/Meeting | 10,000 | 18,895 | 8,000 | 8,000 |
| 10 | 104 | 40031 | 0 Small Capital (\$100 to \$4,999) | 2,000 | 5,700 | 2,000 | 2,000 |
| 10 | 104 | 40032 | 0 Operational | 7,000 | 8,800 | 7,000 | 7,000 |
| 10 | 104 | 40033 | 0 Postage | 300 | 300 | 300 | 300 |
| 10 | 104 | 40034 | 0 Food | 800 | 2,125 | 800 | 800 |
| 10 | 104 | 40065 | 0 Clothing/Uniforms | NEW LINE | 12,000 | 0 | 0 |
| 10 | 104 | 50840 | 0 Capital Expenditures Equipment (\$5,000 and above) | 74,000 | 91,902 | 100,000 | 100,000 |
| | | | Total Non Personnel Expenditures | 351,654 | 801,787 | 780,030 | 772,080 |
| | | | Total Communications | 1,360,259 | 2,079,956 | 1,705,095 | 1,734,529 |

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

Department Description

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 | |
|-----------------------|--|------------------------------|--------------------------------|--------------------------------------|-----------------------------|
| | | | | Administrator Recommended | Council Approved |
| | Total Personnel Cost | 1,008,605 | 1,278,169 | 925,065 | 962,449 |
| | Total Operating Cost | 277,654 | 709,885 | 680,030 | 672,080 |
| | Total Capital Cost | 74,000 | 91,902 | 100,000 | 100,000 |
| | Total All Cost for Communications | 1,360,259 | 2,079,956 | 1,705,095 | 1,734,529 |

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

| | | | | Budget Letter | | | |
|----------------|-------------|-------|--|----------------------|------------------------|------------------------------|---------------------|
| | | | | | | Charts 2009-2010 | 2009-2010 |
| Account Number | Description | | | 2008-2009 Adopted | 2009-2010 Requested | Administrator Recommended | Council Approved |
| | | | Full-Time Salary | 1,056,155 | 1,059,578 | 1,059,578 | 1,059,578 |
| | | | Certification Adjustments | 8,300 | 8,300 | 25,300 | 25,300 |
| | | | Overtime | 167,333 | 167,333 | 90,000 | 90,000 |
| | | | Fringe & Benefits | 531,466 | 546,520 | 546,520 | 546,520 |
| | | | NEW POSITIONS | 0 | 541,391 | 331,419 | 228,203 |
| | | Cut | RECLASSIFICATIONS | 0 | 2,157 | 0 | 0 |
| | | | Part-Time Salary | 0 | 0 | 0 | 0 |
| | | | Total Salary, Fringe and Benefits | 1,763,254 | 2,325,279 | 2,052,817 | 1,949,601 |
| | | | | | | | |
| 10 | 106 | 30022 | 0 Maintenance Buildings/Grounds | 56,000 | 68,700 | 63,000 | 63,000 |
| 10 | 106 | 30024 | 0 Maintenance on Equipment | 17,900 | 18,800 | 18,800 | 18,800 |
| 10 | 106 | 30025 | 0 Professional | 9,500 | 9,500 | 9,500 | 9,500 |
| 10 | 106 | 30037 | 0 Equipment, Leased or Rental | 3,000 | 3,400 | 3,400 | 3,400 |
| 10 | 106 | 30044 | 0 Water/Sewer/Garbage | 5,000 | 5,000 | 5,000 | 5,000 |
| 10 | 106 | 30056 | 0 Data Processing | 13,060 | 12,800 | 12,800 | 12,800 |
| 10 | 106 | 30062 | 0 Medical | 207,000 | 267,000 | 267,000 | 267,000 |
| 10 | 106 | 30080 | 0 Dues: Organizations | 1,200 | 1,900 | 1,200 | 1,200 |
| 10 | 106 | 30084 | 0 School/Seminar/Training/Meeting | 10,000 | 13,900 | 8,000 | 10,000 |
| 10 | 106 | 40031 | 0 Small Capital Equipment (\$100 to \$4,999) | 20,000 | 65,450 | 25,000 | 25,000 |
| 10 | 106 | 40032 | 0 Operational | 70,000 | 77,000 | 77,000 | 77,000 |
| 10 | 106 | 40033 | 0 Postage | 150 | 150 | 150 | 150 |
| 10 | 106 | 40034 | 0 Food | 150,000 | 169,500 | 169,500 | 169,500 |
| 10 | 106 | 40065 | 0 Clothing/Uniforms | 40,000 | 61,100 | 40,000 | 47,200 |
| 10 | 106 | 40102 | 0 Periodicals | 300 | 400 | 300 | 300 |
| 10 | 106 | 50840 | 0 Capital Expenditures Equipment (\$5,000 and above) | 20,000 | 103,100 | 5,100 | 5,100 |
| 10 | 106 | 50850 | 0 Capital Expenditures Buildings | 34,600 | 226,200 | 95,200 | 95,200 |
| 10 | 106 | 50870 | 0 Capital Expenditures Vehicles | 0 | 66,610 | 0 | 0 |
| 10 | 106 | 60730 | 0 Jail Study | 25,000 | 0 | 25,000 | 25,000 |
| 10 | 106 | 60735 | 0 Gravel/Stone | 15,000 | 15,000 | 15,000 | 15,000 |
| 10 | 106 | 60741 | 0 D.J.J. - Detention Services | 12,000 | 18,000 | 18,000 | 18,000 |
| 10 | 106 | 99999 | 0 Grant Match | 0 | 0 | 0 | 0 |
| | | | Total Non Personnel Expenditures | 709,710 | 1,203,510 | 858,950 | 868,150 |
| | | | Total Detention Center | 2,472,964 | 3,528,789 | 2,911,767 | 2,817,751 |

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

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

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

| | | |
|-------------------------------------|----------------|----------------|
| Maintenance | 0 | 0 |
| Gas & Fuel | 15,000 | 15,000 |
| Electricity | 160,000 | 160,000 |
| Water | 18,750 | 18,750 |
| Total Facilities Maintenance | <u>193,750</u> | <u>193,750</u> |

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | Org Chart 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|-----|-------|---|--|----------------------|------------------------|--|----------------------------------|
| Reduced by Freezing 2 Fire Fighters. | | | | Full-Time Salary (12) | 479,660 | 466,788 | 466,788 | 408,494 |
| | | | | Special Workers Comp | 57,000 | 57,000 | 57,000 | 57,000 |
| | | | | Overtime - mandatory work, training, recalls | 39,700 | 39,700 | 39,700 | 39,700 |
| | | | | Holiday - Line Personnel | 8,800 | 8,800 | 8,800 | 8,800 |
| | | | | Certifications | 15,300 | 15,300 | 15,300 | 15,300 |
| | | | | Fringe & Benefits | 256,791 | 260,694 | 260,694 | 219,548 |
| | | | | Furlough Non-line personnel | | | | (4,750) |
| Cut New Positions | | | | 0 | 387,464 | 0 | 0 | |
| Total Salary, Fringe and Benefits | | | | 857,251 | 1,235,746 | 848,282 | 744,092 | |
| 10 | 107 | 30018 | 0 | Travel | 400 | 800 | 400 | 400 |
| 10 | 107 | 30022 | | Maintenance - Buildings/Grounds | 5,000 | 8,300 | 5,000 | 0 |
| 10 | 107 | 30024 | 0 | Maintenance on Equipment | 50,000 | 106,932 | 50,000 | 37,100 |
| 10 | 107 | 30025 | 0 | Professional | 0 | 7,500 | 0 | 7,500 |
| 10 | 107 | 30041 | 0 | Telecommunications | 14,000 | 31,780 | 14,000 | 18,380 |
| 10 | 107 | 30056 | 0 | Data Processing | | | | |
| 10 | 107 | 30062 | 0 | Medical | 85,000 | 104,400 | 85,000 | 85,000 |
| 10 | 107 | 30080 | 0 | Dues: Organizations | 2,000 | 3,050 | 2,000 | 2,455 |
| 10 | 107 | 30084 | 0 | School/Seminar/Training/Meeting | 30,000 | 88,715 | 24,000 | 24,000 |
| 10 | 107 | 30090 | 0 | Commission Honoraria | 500 | 500 | 500 | 500 |
| 10 | 107 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 200,000 | 411,820 | 200,000 | 168,000 |
| 10 | 107 | 40032 | 0 | Operational | 22,000 | 51,470 | 22,000 | 19,000 |
| 10 | 107 | 40033 | 0 | Postage | 500 | 500 | 500 | 500 |
| 10 | 107 | 40034 | 0 | Food | 2,500 | 10,000 | 2,500 | 2,500 |
| 10 | 107 | 40065 | 0 | Uniforms | 48,000 | 55,560 | 30,000 | 26,000 |
| 10 | 107 | 50840 | 0 | Capital Expenditures Equipment (\$5,000 and above) | 45,000 | 122,500 | 40,000 | 18,000 |
| 10 | 107 | 50850 | 0 | Capital Expenditures Buildings | 0 | 0 | 0 | 0 |
| 10 | 107 | 50870 | 0 | Capital Expenditures Vehicles/Equipment | 60,000 | 88,000 | 0 | 50,000 |
| 10 | 107 | 50881 | 0 | Capital Paving | 40,000 | 40,000 | 20,000 | 20,000 |
| 10 | 107 | 50890 | 0 | Capital Equipment - Pumpers Lease Purchase | 0 | 2,140,000 | 750,000 | 0 |
| 10 | 107 | 60083 | 0 | Grants to Independent Agencies | 362,100 | 442,100 | 362,100 | 332,100 |
| 10 | 107 | 61105 | 0 | 911 Signs for Indigent Families | 0 | 500 | 0 | 0 |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | Org Chart 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--|-----|-------|---|---|----------------------|------------------------|--|----------------------------------|
| 10 | 107 | 99999 | 0 | Grant Match | 50,000 | 200,000 | 50,000 | 50,000 |
| 10 | 107 | 99999 | 0 | Grant Match for personnel (SAFER Grant for 15 new positions) | 0 | 213,259 | 0 | 0 |
| 10 | 107 | 61106 | | MATCH FIRST YEAR , FIVE YEAR BREAKDOWN INCLUDED Volunteer Compensation | 120,000 | 150,000 | 0 | 0 |
| Total Non Personnel Expenditures | | | | | <u>1,137,000</u> | <u>4,277,686</u> | <u>1,658,000</u> | <u>861,435</u> |
| Total Emergency Services | | | | | <u>1,994,251</u> | <u>5,513,432</u> | <u>2,506,282</u> | <u>1,605,527</u> |
| Total Personnel Cost | | | | | 857,251 | 1,235,746 | 848,282 | 744,092 |
| Total Operating Cost | | | | | 992,000 | 1,887,186 | 848,000 | 773,435 |
| Total Capital Cost | | | | | 145,000 | 2,390,500 | 810,000 | 88,000 |
| Total All Cost Emergency Services | | | | | 1,994,251 | 5,513,432 | 2,506,282 | 1,605,527 |

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

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

| | | |
|-------------------------------------|--------------|--------------|
| Maintenance | 1,550 | 1,550 |
| Gas & Fuel | 2,300 | 2,300 |
| Electricity | 4,500 | 4,500 |
| Water | 1,000 | 1,000 |
| Total Facilities Maintenance | <u>9,350</u> | <u>9,350</u> |

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

| | | |
|----------------------------------|----------------|----------------|
| Maintenance | 125,000 | 125,000 |
| Gas | 20,000 | 29,800 |
| Diesel | 25,000 | 19,000 |
| Total Vehicle Maintenance | <u>170,000</u> | <u>173,800</u> |

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

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

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

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Maintenance | 500 | 500 | 500 | 500 |
| Gas & Fuel | 3,000 | 3,000 | 3,000 | 3,000 |
| Electricity | 6,250 | 6,250 | 6,250 | 6,250 |
| Water | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Facilities Maintenance | <u>11,750</u> | <u>11,750</u> | <u>11,750</u> | <u>11,750</u> |

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

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

Power Point

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|---|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 147,740 | 147,740 | 147,740 | 147,740 |
| | | | | Overtime | 15,000 | 15,000 | 15,000 | 15,000 |
| | | | | Fringe & Benefits | 88,909 | 91,975 | 91,975 | 91,533 |
| | | | | Total Salary, Fringe and Benefits | 251,649 | 254,715 | 254,715 | 254,273 |
| 10 | 110 | 30022 | 0 | Maintenance Buildings/Grounds | 6,000 | 14,000 | 14,000 | 14,000 |
| 10 | 110 | 30024 | 0 | Maintenance on Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 110 | 30042 | 0 | Gas & Fuel Oil | 20,000 | 25,000 | 25,000 | 25,000 |
| 10 | 110 | 30043 | 0 | Electrical | 10,000 | 15,000 | 15,000 | 15,000 |
| 10 | 110 | 30044 | 0 | Water/Sewer/Garbage | 6,000 | 6,000 | 6,000 | 6,000 |
| 10 | 110 | 30062 | 0 | Medical | 50,000 | 50,000 | 50,000 | 50,000 |
| 10 | 110 | 30084 | 0 | School/Seminar/Training/Meeting | 4,500 | 4,500 | 4,500 | 4,500 |
| 10 | 110 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 2,200 | 3,000 | 3,000 | 3,000 |
| 10 | 110 | 40032 | 0 | Operational | 30,000 | 30,000 | 30,000 | 30,000 |
| 10 | 110 | 40065 | 0 | Clothing/Uniforms | 4,800 | 4,800 | 4,800 | 4,800 |
| 10 | 110 | 50840 | 0 | Capital Expenditure Equipment (\$5,000 and above) | 30,000 | 0 | 0 | 0 |
| 10 | 110 | 50870 | 0 | Capital Expenditure Vehicle | 0 | 57,492 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 165,000 | 211,292 | 153,800 | 153,800 |
| | | | | Total Animal Control | 416,649 | 466,007 | 408,515 | 408,073 |
| | | | | Total Personnel Cost | 251,649 | 254,715 | 254,715 | 254,273 |
| | | | | Total Operating Cost | 135,000 | 153,800 | 153,800 | 153,800 |
| | | | | Total Capital Cost | 30,000 | 57,492 | 0 | 0 |
| | | | | Total All Cost Animal Control | 416,649 | 466,007 | 408,515 | 408,073 |

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

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

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

| Account Number | | | | Description | 2008-2009 | 2009-2010 | ORG Chart 2009-2010 Administrator | 2009-2010 Council |
|---------------------------------|-----|-------|-------|--|-----------|-----------|---|----------------------|
| | | | | | Adopted | Requested | Recommended | Approved |
| | | | | Full-Time Salary | 126,305 | 120,305 | 120,305 | 120,305 |
| | | | | Part-Time Salary | 100,000 | 119,084 | 50,000 | 87,000 |
| | | | | Furlough Days | | 0 | 0 | (4,244) |
| Out of County Season Pass | | | | Fringe & Benefits | 54,785 | 57,288 | 57,288 | 56,859 |
| Off- Season Rates | | | | Total Salary, Fringe and Benefits | 281,090 | 296,677 | 227,593 | 259,920 |
| 10 | 202 | 30041 | 0 | Telecommunications | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 202 | 30022 | 213 | Arts & Historical | 50,000 | 67,000 | 16,000 | 33,000 |
| 10 | 202 | 30024 | | Maintenance on Equipment - Radios | 0 | 0 | 0 | 0 |
| 10 | 202 | 30068 | 0 | Advertising | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 | 202 | 30080 | 0 | Dues: Organizations | 600 | 600 | 600 | 600 |
| 10 | 202 | 30084 | 0 | School/Seminar/Training/Meeting | 1,500 | 1,950 | 1,200 | 1,200 |
| 10 | 202 | 30090 | 0 | Commission Honoraria | 2,000 | 2,000 | 2,000 | 2,000 |
| 10 | 202 | 30901 | 0 | Recreation District 1 | 12,500 | 12,500 | 12,500 | 12,500 |
| 10 | 202 | 30902 | 0 | Recreation District 2 | 12,500 | 12,500 | 12,500 | 12,500 |
| 10 | 202 | 30903 | 0 | Recreation District 3 | 12,500 | 25,000 | 25,000 | 25,000 |
| 10 | 202 | 30904 | 0 | Recreation District 4 | 12,500 | 12,500 | 12,500 | 12,500 |
| 10 | 202 | 30905 | 0 | Recreation District 5 | 25,000 | 12,500 | 12,500 | 12,500 |
| 10 | 202 | 40027 | 0 | Safety Equipment | 2,625 | 2,625 | 2,625 | 2,625 |
| 10 | 202 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 202 | 40032 | 0 | Operational | 4,000 | 17,000 | 17,000 | 17,000 |
| 10 | 202 | 40033 | 0 | Postage | 200 | 200 | 200 | 200 |
| 10 | 202 | 40034 | 0 | Food | 200 | 200 | 200 | 200 |
| 10 | 202 | 40065 | 0 | Clothing: Uniforms | 500 | 500 | 500 | 500 |
| 10 | 202 | 50840 | 0 | Capital Equipment (\$5,000) | 0 | 0 | 0 | 0 |
| 10 | 202 | 50850 | 0 | Capital Buildings | 0 | 0 | 0 | 0 |
| 10 | 202 | 60735 | 0 | Gravel | 5,000 | 5,000 | 5,000 | 5,000 |
| 10 | 202 | 61005 | 0 | Iron Gate | 3,000 | 0 | 0 | 0 |
| 10 | 202 | 95100 | 20231 | Patriot's Hall | 5,000 | 0 | 0 | 0 |
| 10 | 202 | 95100 | 20225 | Pendleton District Commission | 25,000 | 135,000 | 25,000 | 18,000 |
| 10 | 202 | 95100 | 20241 | SC National Heritage Corridor | 35,000 | 50,000 | 35,000 | 25,000 |
| 10 | 202 | 99999 | 0 | PRT Grant Match | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Expenditures | | | | | 229,125 | 376,575 | 199,825 | 199,825 |
| Total Park Recreation & Tourism | | | | | 510,215 | 673,252 | 427,418 | 459,745 |

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

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

Included in the Vehicle Maintenance Budget:

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

Grant funds placed in any County departmental
other line item.

Parks, Recreation, and Tourism Budget Transfer:

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator | 2009-2010 Council Approved |
|----------------|-----|-------|---|--|----------------------|------------------------|----------------------------|----------------------------------|
| | | | | Full-Time Salary | 121,097 | 121,097 | 121,097 | 121,097 |
| | | | | Fringe & Benefits | 65,852 | 67,896 | 67,896 | 67,278 |
| | | | | Part-time salary (\$35,670 which is included in PRT Administration budget) - 7.25/hr to 7.75/hr | | | | 0 |
| | | | | Part Time Employees - To include Temporary Fulltime Office manager (2 weeks prior to Memorial Day through 2 weeks after Labor Day Furlough Days | | | | 0 (2,462) |
| | | | | Overtime - Security | 7,500 | 7,500 | 0 | 0 |
| | | | | Overtime - Regular | 4,894 | 4,894 | 4,894 | 4,894 |
| | | | | Total Salary, Fringe and Benefits | 199,343 | 201,387 | 193,887 | 190,807 |
| 10 | 203 | 30018 | 0 | Travel | 0 | 0 | 0 | 0 |
| 10 | 203 | 30022 | 0 | Maintenance Buildings/Grounds | 30,000 | 30,000 | 30,000 | 30,000 |
| 10 | 203 | 30024 | 0 | Maintenance on Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 203 | 30037 | 0 | Equipment (Leased or Rented) | 500 | 500 | 500 | 500 |
| 10 | 203 | 30041 | 0 | Telecommunications | 1,250 | 1,250 | 1,250 | 1,250 |
| 10 | 203 | 30042 | 0 | Gas & Fuel Oil | 2,365 | 3,365 | 3,365 | 3,365 |
| 10 | 203 | 30043 | 0 | Electricity | 23,365 | 23,365 | 23,365 | 23,365 |
| 10 | 203 | 30044 | 0 | Water/Sewer/Garbage | 2,355 | 4,555 | 4,555 | 4,555 |
| 10 | 203 | 30084 | 0 | School/Seminar/Training/Meeting | 0 | 617 | 100 | 100 |
| 10 | 203 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 2,500 | 3,500 | 2,500 | 2,500 |
| 10 | 203 | 40032 | 0 | Operational | 16,000 | 17,000 | 17,000 | 16,800 |
| 10 | 203 | 40034 | 0 | Food | 0 | 0 | 0 | 200 |
| 10 | 203 | 40065 | 0 | Clothing/Uniforms | 1,500 | 2,200 | 1,500 | 1,500 |
| 10 | 203 | 40832 | 0 | Concessions | 15,532 | 15,532 | 15,532 | 15,532 |
| 10 | 203 | 50840 | 0 | Capital Expenditures Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| 10 | 203 | 50850 | 0 | Capital Expenditures Buildings | 0 | 0 | 0 | 0 |
| 10 | 203 | 50870 | 0 | Capital Expenditures Vehicles/Equipment | 0 | 18,993 | 12,000 | 12,000 |
| 10 | 203 | 60081 | 0 | Sales Tax | 12,135 | 0 | 0 | 0 |
| | | | | Total Expenditures | 109,002 | 122,377 | 113,167 | 113,167 |
| | | | | Total High Falls Park | 308,345 | 323,764 | 307,054 | 303,974 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator | 2009-2010 Council Approved |
|-----------------------|---------------------------------------|------------------------------|--------------------------------|------------------------------------|---|
| | Total Personnel Cost | 199,343 | 201,387 | 193,887 | 190,807 |
| | Total Operating Cost | 109,002 | 103,384 | 101,167 | 101,167 |
| | Total Capital Cost | 0 | 18,993 | 12,000 | 12,000 |
| | Total All Cost High Falls Park | 308,345 | 323,764 | 307,054 | 303,974 |

Revenue projected \$132,865

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|---|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 120,644 | 120,644 | 120,644 | 120,644 |
| | | | | Fringe & Benefits | 65,591 | 67,649 | 67,649 | 67,034 |
| | | | | Part-time salary (\$31,330 which is included in PRT Administration budget) | | | | |
| | | | | Furlough Days | | | | (2,438) |
| | | | | Overtime - Security | 7,500 | 7,500 | 0 | 0 |
| | | | | Overtime - Regular | 3,915 | 4,000 | 4,000 | 4,000 |
| | | | | Total Salary, Fringe and Benefits | 197,650 | 199,793 | 192,293 | 189,240 |
| 10 | 204 | 30022 | 0 | Maintenance Buildings/Grounds | 18,000 | 49,890 | 30,000 | 30,000 |
| 10 | 204 | 30024 | 0 | Maintenance on Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 204 | 30037 | 0 | Equipment (Leased or Rented) | 800 | 800 | 800 | 800 |
| 10 | 204 | 30041 | 0 | Telecommunications | 700 | 705 | 705 | 705 |
| 10 | 204 | 30042 | 0 | Gas & Fuel Oil | 700 | 700 | 700 | 700 |
| 10 | 204 | 30043 | 0 | Electricity | 38,000 | 40,000 | 40,000 | 40,000 |
| 10 | 204 | 30044 | 0 | Water/Sewer/Garbage | 7,200 | 7,500 | 7,500 | 7,500 |
| 10 | 204 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 750 | 2,000 | 2,000 | 2,000 |
| 10 | 204 | 40032 | 0 | Operational | 12,000 | 15,200 | 12,000 | 11,800 |
| 10 | 204 | 40034 | 0 | Food | 0 | 0 | 0 | 200 |
| 10 | 204 | 40065 | 0 | Clothing/Uniforms | 1,500 | 1,750 | 1,500 | 1,500 |
| 10 | 204 | 40832 | 0 | Concessions | 5,000 | 5,000 | 5,000 | 5,000 |
| 10 | 204 | 50840 | 0 | Capital Expenditures Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| 10 | 204 | 50850 | 0 | Capital Expenditures Buildings | 10,000 | 0 | 0 | 5,000 |
| 10 | 204 | 50870 | 0 | Capital Expenditures-Vehicle | 0 | 22,900 | 12,000 | 12,000 |
| 10 | 204 | 60081 | 0 | Sales Tax | 14,000 | 0 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 110,150 | 147,945 | 113,705 | 118,705 |
| | | | | Total South Cove Park | 307,800 | 347,738 | 305,998 | 307,945 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|---------------------------------------|------------------------------|--------------------------------|--|---|
| | Total Personnel Cost | 197,650 | 199,793 | 192,293 | 189,240 |
| | Total Operating Cost | 100,150 | 125,045 | 101,705 | 101,705 |
| | Total Capital Cost | 10,000 | 22,900 | 12,000 | 17,000 |
| | Total All Cost South Cove Park | 307,800 | 347,738 | 305,998 | 307,945 |

Revenue projected \$127,000

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|--|---|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 91,772 | 91,772 | 91,772 | 91,772 |
| | | | | Fringe & Benefits | 49,794 | 51,438 | 51,438 | 50,970 |
| | | | | Part-time salary (\$20,000 which is included in PRT Administration budget) | 0 | 0 | 0 | 0 |
| | | | | Furlough Days | | | 0 | (1,898) |
| | | | | Overtime - Security | 7,500 | 7,500 | 0 | 0 |
| | | | | Overtime - Regular | 3,019 | 3,672 | 3,672 | 3,672 |
| | | | | Total Salary, Fringe and Benefits | 152,085 | 154,382 | 146,882 | 144,516 |
| 10 | 205 | 30022 | Maintenance Buildings/Grounds | 11,000 | 12,000 | 12,000 | 12,000 | |
| 10 | 205 | 30024 | Maintenance on Equipment | 3,500 | 1,500 | 1,500 | 1,500 | |
| 10 | 205 | 30037 | Equipment (Leased or Rented) | 500 | 500 | 500 | 500 | |
| 10 | 205 | 30041 | 0 Telecommunications | 1,650 | 1,650 | 1,650 | 1,650 | |
| 10 | 205 | 30042 | 0 Gas & Fuel Oil - 3 tanks \$500.00 each to fill | 1,000 | 1,500 | 1,500 | 1,500 | |
| 10 | 205 | 30043 | 0 Electricity | 9,000 | 9,000 | 9,000 | 9,000 | |
| 10 | 205 | 30044 | 0 Water/Sewer/Garbage | 2,100 | 2,100 | 2,100 | 2,100 | |
| 10 | 205 | 40031 | 0 Small Capital Equipment (\$100 to \$4,999) | 2,600 | 2,600 | 2,600 | 2,600 | |
| 10 | 205 | 40032 | 0 Operational | 4,500 | 5,000 | 4,500 | 4,300 | |
| 10 | 205 | 40034 | 0 Food | 0 | 0 | 0 | 200 | |
| 10 | 205 | 40065 | 0 Clothing: Uniforms | 1,500 | 1,750 | 1,500 | 1,500 | |
| 10 | 205 | 40832 | 0 Concessions | 2,000 | 2,000 | 2,000 | 2,000 | |
| 10 | 205 | 50850 | 0 Capital Expenditure-Buildings | 0 | 24,000 | 24,000 | 17,500 | |
| 10 | 205 | 50870 | 0 Capital Expenditure-Vehicles | 0 | 5,600 | 0 | 0 | |
| 10 | 205 | 60081 | 0 Sales Tax | 1,000 | 0 | 0 | 0 | |
| | | | | Total Non Personnel Expenditures | 40,350 | 69,200 | 62,850 | 56,350 |
| | | | | Total Chau Ram | 192,435 | 223,582 | 209,732 | 200,866 |

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

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

Revenue projected \$21,800

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

**New Library Plans
State Aid**

| Account Number | | | | Description | | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|--|------------------|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 614,936 | 602,859 | 602,859 | 598,874 | |
| | | | | Part-Time Employees | 117,589 | 117,589 | 117,589 | 117,589 | |
| | | | | Fringe & Benefits | 302,472 | 309,578 | 309,578 | 308,387 | |
| | | | | Furlough Days | | 0 | 0 | (12,948) | |
| | | | | Cut New Positions | 0 | 54,283 | 0 | 0 | |
| | | | | Cut Reclassification | 0 | 7,479 | 0 | 0 | |
| | | | | Part-Time Employees | 0 | 3,883 | 3,883 | 0 | |
| | | | | Total Salary, Fringe and Benefits | 1,034,997 | 1,095,671 | 1,033,909 | 1,011,902 | |
| 10 | 206 | 30018 | 0 | Travel | 2,000 | 680 | 680 | 680 | |
| 10 | 206 | 30022 | 0 | Maintenance Buildings/Grounds | 2,500 | 7,295 | 7,295 | 7,295 | |
| 10 | 206 | 30024 | 0 | Maintenance on Equipment | 13,434 | 14,972 | 14,972 | 14,972 | |
| 10 | 206 | 30037 | 0 | Equipment (Leased or Rented) | 1,800 | 1,869 | 1,869 | 1,869 | |
| 10 | 206 | 30041 | 0 | Telecommunications | 2,500 | 6,784 | 3,040 | 3,040 | |
| 10 | 206 | 30056 | 0 | Data Processing | 25,000 | 45,253 | 25,000 | 25,000 | |
| 10 | 206 | 30068 | 0 | Advertising | 1,000 | 995 | 995 | 995 | |
| 10 | 206 | 30080 | 0 | Dues: Organizations | 700 | 930 | 700 | 700 | |
| 10 | 206 | 30084 | 0 | School/Seminar/Training | 2,000 | 3,510 | 1,600 | 1,600 | |
| 10 | 206 | 30090 | 0 | Commission Honoraria | 900 | 900 | 900 | 900 | |
| 10 | 206 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 3,000 | 7,237 | 3,000 | 3,000 | |
| 10 | 206 | 40032 | 0 | Operational | 15,000 | 14,850 | 14,850 | 14,850 | |
| 10 | 206 | 40033 | 0 | Postage | 2,500 | 2,500 | 2,500 | 2,500 | |
| 10 | 206 | 40034 | 0 | Food | 150 | 150 | 150 | 150 | |
| 10 | 206 | 40101 | 0 | Books | 115,000 | 124,982 | 115,000 | 100,000 | |
| 10 | 206 | 40102 | 0 | Magazines: Newspapers | 6,500 | 6,500 | 6,500 | 5,500 | |
| 10 | 206 | 40103 | 0 | Audio Visual | 10,000 | 14,000 | 10,000 | 10,000 | |
| 10 | 206 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above | 0 | 0 | 0 | 0 | |
| 10 | 206 | 50860 | 0 | Land, Capital Expenditures | 20,000 | - | 20,000 | 20,000 | |
| 10 | 206 | 50870 | 0 | Vehicles, Capital Expenditures | | 0 | 0 | 0 | |
| | | | | Total Non Personnel Expenditures | 223,984 | 253,407 | 229,051 | 213,051 | |
| | | | | Total Library | 1,258,981 | 1,349,078 | 1,262,960 | 1,224,953 | |

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

**New Library Plans
State Aid**

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

Included in the Vehicle Maintenance Budget:

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

Included in the Facilities Maintenance Budget:

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

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|---|----------------------|------------------------|---|----------------------------------|
| 10 | 301 | 10010 | 0 | Full-Time Salary | 617,048 | 701,945 | 701,945 | 701,945 |
| | | | | Fringe & Benefits | 287,242 | 344,822 | 344,822 | 343,392 |
| | | | | New positions 3 Appraisers | 134,952 | 0 | 0 | 0 |
| | | | | Certification | 3,560 | 3,560 | 3,560 | 3,560 |
| | | | | Furlough Days | | 0 | 0 | (12,902) |
| | | | | Reclassifications | 0 | 7,144 | 0 | 0 |
| | | | | Overtime | 3,500 | 3,500 | 3,500 | 3,500 |
| | | | | Total Salary, Fringe and Benefits | 1,046,302 | 1,060,971 | 1,053,827 | 1,039,495 |
| 10 | 301 | 30024 | 0 | Maintenance on Equipment | 2,500 | 4,500 | 4,500 | 4,500 |
| 10 | 301 | 30025 | 0 | Professional | 150,111 | 178,700 | 150,111 | 100,000 |
| 10 | 301 | 30037 | 0 | Equipment (Leased or Rented) | 4,700 | 4,700 | 4,700 | 4,700 |
| 10 | 301 | 30041 | 0 | Telecommunications | 5,320 | 13,680 | 13,680 | 4,680 |
| 10 | 301 | 30056 | 0 | Data Processing | 40,000 | 50,500 | 60,500 | 60,500 |
| 10 | 301 | 30068 | 0 | Advertising | 600 | 600 | 600 | 600 |
| 10 | 301 | 30080 | 0 | Dues: Organizations | 1,850 | 1,850 | 1,850 | 1,850 |
| 10 | 301 | 30084 | 0 | Schools/Seminars/Training | 11,000 | 25,260 | 16,000 | 16,000 |
| 10 | 301 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 5,600 | 15,750 | 5,600 | 5,600 |
| 10 | 301 | 40032 | 0 | Operational | 25,000 | 26,500 | 25,000 | 25,000 |
| 10 | 301 | 40033 | 0 | Postage | 5,000 | 4,830 | 4,830 | 4,830 |
| 10 | 301 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above) | 20,000 | 52,600 | 30,000 | 30,000 |
| 10 | 301 | 50870 | 0 | Vehicles, Capital Expenditures | 48,000 | 28,100 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 319,681 | 407,570 | 317,371 | 258,260 |
| | | | | Total Assessor | 1,365,983 | 1,468,541 | 1,371,198 | 1,297,755 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|--------------------------------|----------------------|------------------------|---|----------------------------------|
| | Total Personnel Cost | 1,046,302 | 1,060,971 | 1,053,827 | 1,039,495 |
| | Total Operating Cost | 251,681 | 326,870 | 287,371 | 228,260 |
| | Total Capital Cost | 68,000 | 80,700 | 30,000 | 30,000 |
| | Total All Cost Assessor | 1,365,983 | 1,468,541 | 1,371,198 | 1,297,755 |

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

| | | | | |
|----------------------------------|---------------|---------------|---------------|---------------|
| Maintenance | 6,000 | 6,000 | 6,000 | 6,000 |
| Gas | 7,425 | 8,700 | 8,700 | 8,700 |
| Total Vehicle Maintenance | 13,425 | 14,700 | 14,700 | 14,700 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|--|----------------------|------------------------------|---|----------------------------------|
| | Full-Time Salary | 230,097 | 229,175 | 229,175 | 229,714 |
| | Fringe & Benefits | 107,517 | 110,934 | 110,934 | 110,938 |
| | Furlough Days | | 0 | 0 | (3,195) |
| | Overtime | 2,500 | 0 | 0 | 0 |
| | Cut Requested Salary Adjustment | 0 | 4,223 | 0 | 0 |
| | Total Salary, Fringe and Benefits | <u>340,114</u> | <u>344,332</u> | <u>340,109</u> | <u>337,457</u> |
| 10 302 30018 0 | Travel | 2,000 | 1,800 | 1,000 | 500 |
| 10 302 30024 0 | Maintenance on Equipment | 150 | 80 | 80 | 0 |
| 10 302 30025 0 | Professional | 3,600 | 3,600 | 3,600 | 2,600 |
| 10 302 30037 0 | Equipment (Leased or Rented) | 2,400 | 2,400 | 2,400 | 2,400 |
| 10 302 30041 0 | Telecommunications | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 302 30068 0 | Advertising | 60 | 500 | 500 | 500 |
| 10 302 30080 0 | Dues: Organizations | 150 | 200 | 200 | 200 |
| 10 302 30084 0 | School/Seminar/Training | 5,900 | 6,520 | 6,520 | 6,520 |
| 10 302 40031 0 | Small Capital (\$100 to \$4,999) | 2,400 | 2,400 | 0 | 0 |
| 10 302 40032 0 | Operational | 6,895 | 6,000 | 6,000 | 4,800 |
| 10 302 50840 0 | Capital Expenditures Equipment (\$5,000 and above) | 7,000 | 0 | 0 | 0 |
| 10 302 60211 0 | Forfeit Land Commission | 9,000 | 9,000 | 9,000 | 9,000 |
| | Total Non Personnel Expenditures | <u>40,555</u> | <u>33,500</u> | <u>30,300</u> | <u>27,520</u> |
| | Total Auditor | <u>380,669</u> | <u>377,832</u> | <u>370,409</u> | <u>364,977</u> |
| | | | Amount Cut by Council | | 5,432 |
| | Total Personnel Cost | 340,114 | 344,332 | 340,109 | 337,457 |
| | Total Operating Cost | 33,555 | 33,500 | 30,300 | 27,520 |
| | Total Capital Cost | 7,000 | 0 | 0 | 0 |
| | Total All Cost Auditor | 380,669 | 377,832 | 370,409 | 364,977 |

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

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

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|--------------------|-----------------------|------------------------|---|----------------------------------|
| 10 304 30041 0 | Telecommunications | 890 | 890 | 890 | 890 |
| 10 304 30056 0 | Data Processing | 131,500 | 133,000 | 143,000 | 143,000 |
| 10 304 xxxxx 0 | CIDR FEE | 11,492 | 12,240 | 12,240 | 12,240 |
| 10 304 xxxxx 0 | Temporary Tag Fee | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 304 40032 0 | Operational | 38,000 | 31,600 | 31,600 | 31,600 |
| Total Non Personnel Expenditures | | <u>182,882</u> | <u>178,730</u> | <u>188,730</u> | <u>188,730</u> |
| Total Computer Tax Center | | <u><u>182,882</u></u> | <u><u>178,730</u></u> | <u><u>188,730</u></u> | <u><u>188,730</u></u> |

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

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Total Personnel Cost | 0 | 0 | 0 | 0 |
| Total Operating Cost | 182,882 | 178,730 | 188,730 | 188,730 |
| Total Capital Cost | 0 | 0 | 0 | 0 |
| Total All Cost Computer Tax Center | 182,882 | 178,730 | 188,730 | 188,730 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--|--|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 101,837 | 101,837 | 101,837 | 101,837 |
| | Fringe & Benefits | 48,863 | 50,651 | 50,651 | 50,302 |
| | Furlough Days | | 0 | 0 | (1,894) |
| | Over time Request | 1,000 | 1,500 | 1,500 | 1,500 |
| | Total Salary, Fringe and Benefits | 151,700 | 153,988 | 153,988 | 151,745 |
| 10 305 30024 0 | Maintenance on Equipment | 600 | 500 | 500 | 500 |
| 10 305 30041 0 | Telecommunications | 1,311 | 1,311 | 1,311 | 1,311 |
| 10 305 30080 0 | Dues: Organizations | 120 | 130 | 130 | 130 |
| 10 305 30084 0 | Schools/Seminar/Training | 2,500 | 2,545 | 2,000 | 2,000 |
| 10 305 40031 0 | Small Capital (\$100 to \$4,999) | 500 | 1,950 | 500 | 500 |
| 10 305 40032 0 | Operational | 4,100 | 4,300 | 4,300 | 4,300 |
| 10 305 50840 0 | Capital Expenditures (\$5,000 and above) | | 0 | 0 | 0 |
| 10 305 60305 0 | Tax Sale Expenditures | 248,100 | 256,500 | 256,500 | 256,500 |
| | Total Non Personnel Expenditures | 257,231 | 267,236 | 265,241 | 265,241 |
| | Total Delinquent Tax Collector | 408,931 | 421,224 | 419,229 | 416,986 |
| Total Personnel Cost | | | | | |
| | | 151,700 | 153,988 | 153,988 | 151,745 |
| Total Operating Cost | | | | | |
| | | 257,231 | 267,236 | 265,241 | 265,241 |
| Total Capital Cost | | | | | |
| | | 0 | 0 | 0 | 0 |
| Total All Cost Delinquent Tax Collector | | | | | |
| | | 408,931 | 421,224 | 419,229 | 416,986 |

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

| | | |
|----------------------------------|--------------|--------------|
| Maintenance | 750 | 750 |
| Gas | 2,000 | 1,200 |
| Total Vehicle Maintenance | 2,750 | 1,950 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|---|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 223,505 | 223,505 | 223,505 | 227,958 |
| | Temporary Salary | 0 | 0 | 0 | 0 |
| | Fringe & Benefits | 89,048 | 102,036 | 102,036 | 112,618 |
| | Furlough Days | | 0 | 0 | (3,202) |
| | Over-time Request | 2,000 | 2,000 | 2,000 | 2,000 |
| | Reclassification of Part-Time to Full-Time | 0 | 0 | 0 | 0 |
| | Total Salary, Fringe and Benefits | <u>314,553</u> | <u>327,541</u> | <u>327,541</u> | <u>339,374</u> |
| 10 306 30018 | 0 Travel | 0 | 500 | 500 | 500 |
| 10 306 30024 | 0 Maintenance on Equipment | 1,000 | 315 | 315 | 315 |
| 10 306 30025 | 0 Professional | 16,000 | 36,405 | 15,905 | 0 |
| 10 306 30037 | 0 Leased Equipment (copy machine) | New Line | 2,350 | 2,350 | 2,350 |
| 10 306 30041 | 0 Telecommunications | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 306 30068 | 0 Advertising | 475 | 350 | 350 | 350 |
| 10 306 30080 | 0 Dues: Organizations | 120 | 150 | 150 | 150 |
| 10 306 30084 | 0 School/Seminar/Training | 5,000 | 8,617 | 4,000 | 4,000 |
| 10 306 40031 | 0 Small Capital (\$100 to \$4,999) | 0 | 5,600 | 1,800 | 3,800 |
| 10 306 40032 | 0 Operational | 6,500 | 5,850 | 5,850 | 5,850 |
| 10 306 40033 | 0 Postage | 68,900 | 71,656 | 71,656 | 71,656 |
| 10 306 50840 | 0 Equipment, Capital Expenditures (\$5,000 and above) | 0 | 0 | 0 | 0 |
| | Total Non Personnel Expenditures | <u>98,995</u> | <u>132,793</u> | <u>103,876</u> | <u>89,971</u> |
| | Total Treasurer | <u>413,548</u> | <u>460,334</u> | <u>431,417</u> | <u>429,345</u> |
| | Total Personnel Cost | 314,553 | 327,541 | 327,541 | 339,374 |
| | Total Operating Cost | 98,995 | 132,793 | 103,876 | 89,971 |
| | Total Capital Cost | 0 | 0 | 0 | 0 |
| | Total All Cost Treasurer | 413,548 | 460,334 | 431,417 | 429,345 |

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

| | | |
|----------------------------------|--------------|--------------|
| Maintenance | 800 | 800 |
| Gas | 1,400 | 800 |
| Total Vehicle Maintenance | <u>2,200</u> | <u>1,600</u> |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---------------------------------------|-----|-------|-------|--------------------------------|----------------------|------------------------|---|----------------------------------|
| Local Charity Medical #401 | | | | | | | | |
| 10 | 401 | 95100 | 20239 | Helping Hands | 35,000 | 35,000 | 35,000 | 35,000 |
| 10 | 401 | 60083 | 0 | Rosa Clark Medical Clinic | 80,000 | 110,000 | 80,000 | 80,000 |
| Total Non Personnel Expenditures | | | | | 115,000 | 145,000 | 115,000 | 115,000 |
| Total Local Charity Medical | | | | | 115,000 | 145,000 | 115,000 | 115,000 |
| State Charity Medical | | | | | | | | |
| 10 | 401 | 60583 | 0 | Medically Indigent | 170,000 | 170,000 | 170,000 | 170,000 |
| Total Non Personnel Expenditures | | | | | 170,000 | 170,000 | 170,000 | 170,000 |
| Total State Charity Medical | | | | | 170,000 | 170,000 | 170,000 | 170,000 |
| Cooperative Extension Services | | | | | | | | |
| 10 | 705 | 95100 | 20200 | Cooperative Extension Services | 8,750 | 8,750 | 8,750 | 8,750 |
| Total Non Personnel Expenditures | | | | | 8,750 | 8,750 | 8,750 | 8,750 |
| Total Cooperative Extension | | | | | 8,750 | 8,750 | 8,750 | 8,750 |
| Total Personnel Cost | | | | | 0 | 0 | 0 | 0 |
| Total Operating Cost | | | | | 293,750 | 323,750 | 293,750 | 293,750 |
| Total Capital Cost | | | | | 0 | 0 | 0 | 0 |
| Total All Cost Charity Medical | | | | | 293,750 | 323,750 | 293,750 | 293,750 |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|-----|-------|---|---------------------------|------------------------------|--------------------------------|--|---|
| 10 | 402 | 30024 | 0 | Maintenance on Equipment | 0 | 500 | 0 | 0 |
| 10 | 402 | 30041 | 0 | Telecommunications | 5,000 | 5,000 | 5,000 | 5,000 |
| 10 | 402 | 30090 | 0 | Commission Honoraria | 0 | 0 | 0 | 0 |
| 10 | 402 | 40031 | 0 | Small Capital | 310 | 310 | 310 | 310 |
| 10 | 402 | 40032 | 0 | Operational | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 402 | 60831 | 0 | Pauper Funerals | 7,000 | 7,000 | 0 | 7,000 |
| 10 | 402 | 60833 | 0 | FICCS Reimbursement Phone | 100 | 100 | 100 | 100 |
| Total Non Personnel Expenditures | | | | | <u>13,410</u> | <u>13,910</u> | <u>6,410</u> | <u>13,410</u> |
| Total Social Services | | | | | <u>13,410</u> | <u>13,910</u> | <u>6,410</u> | <u>13,410</u> |
| <hr/> | | | | | | | | |
| Total Personnel Cost | | | | | 0 | 0 | 0 | 0 |
| Total Operating Cost | | | | | 13,410 | 13,910 | 6,410 | 13,410 |
| Total Capital Cost | | | | | 0 | 0 | 0 | 0 |
| Total All Cost Department of Social Services | | | | | 13,410 | 13,910 | 6,410 | 13,410 |

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

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

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

| Account Number | | | | Description | 2008-2009 | 2009-2010 | 2009-2010 | 2009-2010 Council |
|----------------|-----|-------|---|---|---------------|---------------|---------------------------|-------------------|
| | | | | | Adopted | Requested | Administrator Recommended | Approved |
| 10 | 403 | 30024 | 0 | Maintenance on Equipment | 2,300 | 2,300 | 2,300 | 2,300 |
| 10 | 403 | 30025 | 0 | Professional | 10,965 | 20,000 | 10,965 | 10,965 |
| 10 | 403 | 30041 | 0 | Telecommunications | 5,100 | 5,100 | 5,100 | 5,100 |
| 10 | 403 | 30062 | 0 | Medical | 25,535 | 25,535 | 25,535 | 25,535 |
| 10 | 403 | 40031 | 0 | Small Capital Equipment | 2,000 | 2,000 | 2,000 | 2,000 |
| 10 | 403 | 40032 | 0 | Operational | 16,000 | 16,000 | 16,000 | 16,000 |
| 10 | 403 | 40033 | 0 | Postage | 250 | 250 | 250 | 250 |
| 10 | 403 | 50840 | 0 | Equipment Capital Expenditures | 0 | 0 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 62,150 | 71,185 | 62,150 | 62,150 |
| | | | | Total Health Department | 62,150 | 71,185 | 62,150 | 62,150 |
| | | | | Total Personnel Cost | 0 | 0 | 0 | 0 |
| | | | | Total Operating Cost | 62,150 | 71,185 | 62,150 | 62,150 |
| | | | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | | | Total All Cost Health Department | 62,150 | 71,185 | 62,150 | 62,150 |

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

| | | |
|-------------------------------------|---------------|---------------|
| Maintenance | 5,500 | 5,500 |
| Gas & Fuel | 0 | 0 |
| Electricity | 43,000 | 43,000 |
| Water | 3,500 | 3,500 |
| Total Facilities Maintenance | 52,000 | 52,000 |

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|---|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 114,982 | 114,982 | 114,982 | 114,982 |
| | | Furlough Days | | | | (1,047) |
| | | Fringe & Benefits | 50,158 | 51,691 | 51,691 | 51,473 |
| | | Total Salary, Fringe and Benefits | 165,140 | 166,673 | 166,673 | 165,408 |
| 10 | 404 | 30018 0 Travel | 2,500 | 2,500 | 2,500 | 1,500 |
| 10 | 404 | 30024 0 Maintenance on Equipment | 2,108 | 2,200 | 2,200 | 2,200 |
| 10 | 404 | 30041 0 Telecommunications | 3,141 | 3,200 | 3,200 | 3,200 |
| 10 | 404 | 30080 0 Dues: Organizations | 100 | 100 | 100 | 100 |
| 10 | 404 | 30084 0 School/Seminar/Training | 1,000 | 1,000 | 800 | 800 |
| 10 | 404 | 40031 0 Small Capital Equipment (\$100 to \$4,999) | 800 | 2,200 | 800 | 800 |
| 10 | 404 | 40032 0 Operational | 4,000 | 4,000 | 4,000 | 4,000 |
| 10 | 404 | 40034 0 Food and Supplies for Breakfast | 250 | 300 | 300 | 300 |
| 10 | 404 | 50840 0 Equipment Capital Expenditures (\$5,000 and up) | 0 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 13,899 | 15,500 | 13,900 | 12,900 |
| | | Total Veteran's Affair | 179,039 | 182,173 | 180,573 | 178,308 |
| | | Total Personnel Cost | 165,140 | 166,673 | 166,673 | 165,408 |
| | | Total Operating Cost | 13,899 | 15,500 | 13,900 | 12,900 |
| | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | Total All Cost Veteran's Affairs | 179,039 | 182,173 | 180,573 | 178,308 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--------------------|---|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 393,389 | 337,180 | 337,180 | 337,180 |
| | Part-Time Salary | 16,830 | 16,830 | 16,830 | 16,830 |
| | Fringe & Benefits | 167,491 | 162,867 | 162,867 | 162,737 |
| | Furlough Days | | 0 | 0 | (5,406) |
| | Overtime | 2,500 | 2,500 | 2,500 | 2,500 |
| | Total Salary, Fringe and Benefits | <u>580,210</u> | <u>519,377</u> | <u>519,377</u> | <u>513,841</u> |
| 10 501 30018 | 0 Travel | 500 | 500 | 500 | 500 |
| 10 501 30024 | 0 Maintenance on Equipment | 5,500 | 6,050 | 6,050 | 6,050 |
| 10 501 30026 | 0 Court Expense | 65,000 | 75,000 | 75,000 | 75,000 |
| 10 501 30027 | 0 Equipment (Leased or Rented) | 5,000 | 5,500 | 5,500 | 5,500 |
| 10 501 30041 | 0 Telecommunications | 13,770 | 13,770 | 13,770 | 13,770 |
| 10 501 30056 | 0 Data Processing | 6,896 | 6,310 | 6,310 | 6,310 |
| 10 501 30084 | 0 Schools/Seminar | 900 | 1,250 | 900 | 900 |
| 10 501 30966 | 0 Insurance (E&O) | 3,604 | 0 | 3,604 | 3,604 |
| 10 501 40031 | 0 Small Capital (\$100 to \$4,999) | 800 | 1,500 | 1,500 | 1,500 |
| 10 501 40032 | 0 Operational | 8,000 | 10,000 | 10,000 | 10,000 |
| 10 501 50840 | 0 Equipment, Capital Expenditures (\$5,000 and above) | 0 | 0 | 0 | 0 |
| 10 501 60901 00155 | Clerk of Court Title IV | <u>14,414</u> | <u>14,414</u> | <u>14,414</u> | <u>14,414</u> |
| | Total Non Personnel Expenditures | <u>124,384</u> | <u>134,294</u> | <u>137,548</u> | <u>137,548</u> |
| | Total Clerk of Court | <u>704,594</u> | <u>653,671</u> | <u>656,925</u> | <u>651,389</u> |
| | Total Personnel Cost | 580,210 | 519,377 | 519,377 | 513,841 |
| | Total Operating Cost | 124,384 | 134,294 | 137,548 | 137,548 |
| | Total Capital Cost | 0 | 0 | 0 | 0 |
| | Total All Cost Clerk of Court | 704,594 | 653,671 | 656,925 | 651,389 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|-------------------------------------|------------------------------|--------------------------------|--|---|
| Note: The following amounts are included in the Facilities Maintenance Budget: | | | | | |
| | Maintenance | 57,400 | 57,400 | | |
| | Gas & Fuel | 80,000 | 80,000 | | |
| | Electricity | 125,000 | 125,000 | | |
| | Water | 3,000 | 3,000 | | |
| | Total Facilities Maintenance | 265,400 | 265,400 | | |

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

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|---|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 249,257 | 250,180 | 250,180 | 251,130 |
| | Fringe & Benefits | 93,089 | 95,819 | 95,819 | 95,902 |
| | Furlough Days | | 0 | 0 | (3,387) |
| | Overtime | | 500 | 500 | 500 |
| | New Position Request | 0 | 40,048 | 40,048 | 40,048 |
| | Total Salary, Fringe and Benefits | 342,346 | 386,547 | 386,547 | 384,193 |
| 10 502 30018 0 | Travel | 700 | 500 | 500 | 500 |
| 10 502 30024 0 | Maintenance on Equipment | 4,697 | 5,200 | 5,200 | 5,200 |
| 10 502 30026 0 | Court Expense | 8,000 | 16,250 | 16,250 | 16,250 |
| 10 502 30041 0 | Telecommunications | 1,400 | 1,400 | 1,400 | 1,400 |
| 10 502 30056 0 | Data Processing | 7,500 | 7,500 | 7,500 | 7,500 |
| 10 502 30080 0 | Dues: Organizations | 200 | 275 | 275 | 275 |
| 10 502 30084 0 | School/Seminar/Training | 2,500 | 4,100 | 2,000 | 2,000 |
| 10 502 40031 0 | Small Capital Equipment (\$100 to \$4,999) | 1,500 | 10,945 | 2,690 | 2,690 |
| 10 502 40032 0 | Operational | 8,000 | 8,000 | 8,000 | 8,000 |
| 10 502 50840 0 | Equipment, Capital Expenditures (\$5,000 and above) | 2,000 | 75,000 | 70,000 | 70,000 |
| | Total Non Personnel Expenditures | 36,497 | 129,170 | 113,815 | 113,815 |
| | Total Probate Court | 378,843 | 515,717 | 500,362 | 498,008 |
| | | | | | |
| | Total Personnel Cost | 342,346 | 386,547 | 386,547 | 384,193 |
| | Total Operating Cost | 34,497 | 54,170 | 43,815 | 43,815 |
| | Total Capital Cost | 2,000 | 75,000 | 70,000 | 70,000 |
| | Total All Cost Probate Judge | 378,843 | 515,717 | 500,362 | 498,008 |

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

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

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

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

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

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

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

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|--|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 396,777 | 398,641 | 398,641 | 372,760 |
| | | Fringe & Benefits | 158,917 | 166,888 | 166,888 | 160,927 |
| | | Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| | | Furlough Days | | 0 | 0 | (3,680) |
| | | Cut Position Reclassification | 0 | 1,894 | 0 | 0 |
| | | Total Salary, Fringe and Benefits | 556,694 | 568,423 | 566,529 | 531,007 |
| 10 | 509 | 30018 0 Travel | 1,000 | 1,200 | 1,000 | 1,000 |
| 10 | 509 | 30024 0 Maintenance on Equipment | 8,800 | 7,128 | 7,128 | 7,128 |
| 10 | 509 | 30026 0 Court Expense | 11,500 | 13,800 | 13,800 | 13,800 |
| 10 | 509 | 30041 0 Telecommunications | 5,460 | 6,552 | 6,552 | 6,552 |
| 10 | 509 | 30042 0 Gas & Fuel Oil | 0 | 0 | 0 | 0 |
| 10 | 509 | 30043 0 Electricity | 4,000 | 4,800 | 4,800 | 4,800 |
| 10 | 509 | 30044 0 Water/Sewer | 400 | 400 | 400 | 400 |
| 10 | 509 | 30071 0 Rent | 13,200 | 13,200 | 13,200 | 13,200 |
| 10 | 509 | 30080 0 Dues: Organizations | 280 | 280 | 280 | 180 |
| 10 | 509 | 30084 0 School/Seminar/Training | 6,000 | 9,352 | 4,800 | 6,100 |
| 10 | 509 | 40031 0 Small Capital | 0 | 0 | 0 | 0 |
| 10 | 509 | 40032 0 Operational | 6,000 | 7,000 | 6,000 | 6,000 |
| 10 | 509 | 40033 0 Postage | 390 | 420 | 420 | 420 |
| 10 | 509 | 40034 Food | 1,000 | 920 | 920 | 0 |
| 10 | 509 | 50840 0 Capital Expenditure Equipment | 5,000 | 8,129 | 0 | 0 |
| | | Total Non Personnel Expenditures | 63,030 | 73,181 | 59,300 | 59,580 |
| | | Total Magistrate | 619,724 | 641,604 | 625,829 | 590,587 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|----------------------------------|------------------------------|--------------------------------|--|---|
| | Total Personnel Cost | 556,694 | 568,423 | 566,529 | 531,007 |
| | Total Operating Cost | 58,030 | 65,052 | 59,300 | 59,580 |
| | Total Capital Cost | 5,000 | 8,129 | 0 | 0 |
| | Total All Cost Magistrate | 619,724 | 641,604 | 625,829 | 590,587 |

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

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

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

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---------------------------------------|------------|--------------|--------------|--------------------|------------------------------|--------------------------------|--|---|
| 10 | 705 | 95100 | 20204 | OC Public Defender | 150,000 | 300,000 | 150,000 | 150,000 |
| | | | | | 150,000 | 300,000 | 150,000 | 150,000 |
| Total Personnel Cost | | | | | 0 | 0 | 0 | 0 |
| Total Operating Cost | | | | | 150,000 | 300,000 | 150,000 | 150,000 |
| Total Capital Cost | | | | | 0 | 0 | 0 | 0 |
| Total All Cost Public Defender | | | | | 150,000 | 300,000 | 150,000 | 150,000 |

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

| Account Number | | | | Description | 2008-2009 | 2009-2010 | 2009-2010 | |
|------------------|-----|-------|---|---|------------------|------------------|---------------------------|----------------------------|
| | | | | | Adopted | Requested | Administrator Recommended | 2009-2010 Council Approved |
| | | | | Full-Time Salary | 1,342,287 | 1,306,323 | 1,306,323 | 1,294,082 |
| | | | | Fringe & Benefits | 683,085 | 704,056 | 704,056 | 688,414 |
| | | | | Furlough Days | | 0 | 0 | (25,004) |
| | | | | Cut New Positions | 0 | 349,854 | 0 | 0 |
| | | | | Cut Reclassification | 0 | 1,068 | 0 | 0 |
| | | | | Overtime | 29,500 | 29,500 | 29,500 | 29,500 |
| | | | | Total Salary, Fringe and Benefits | 2,054,872 | 2,390,801 | 2,039,879 | 1,986,992 |
| 10 | 601 | 30018 | 0 | Travel | 500 | 500 | 500 | 300 |
| 10 | 601 | 30024 | 0 | Maintenance on Equipment | 2,000 | 3,500 | 3,500 | 3,500 |
| 10 | 601 | 30025 | 0 | Professional | 0 | 0 | 0 | 0 |
| 10 | 601 | 30037 | 0 | Equipment (Leased or Rented) | 15,000 | 15,000 | 15,000 | 15,000 |
| 10 | 601 | 30041 | 0 | Telecommunications | 9,000 | 12,000 | 12,000 | 9,900 |
| 10 | 601 | 30046 | | Janitorial | 0 | 6,500 | 6,500 | 0 |
| 10 | 601 | 30056 | 0 | Data Processing | 7,500 | 7,500 | 7,500 | 7,500 |
| 10 | 601 | 30080 | 0 | Dues: Organizations | 500 | 500 | 500 | 500 |
| 10 | 601 | 30084 | 0 | Schools/Seminar/Training | 4,500 | 21,116 | 3,600 | 3,600 |
| 10 | 601 | 30091 | 0 | Special Departmental | 0 | 1,200 | 1,200 | 1,200 |
| 10 | 601 | 40027 | 0 | Safety Equipment | 8,000 | 12,000 | 12,000 | 12,000 |
| 10 | 601 | 40031 | 0 | Small Capital (\$100 to \$4,999) | 3,500 | 37,400 | 30,000 | 25,000 |
| 10 | 601 | 40032 | 0 | Operational | 245,000 | 475,000 | 300,000 | 300,000 |
| 10 | 601 | 40034 | 0 | Food | 0 | 1,000 | 0 | 1,000 |
| 10 | 601 | 40065 | 0 | Clothing: Uniforms | 13,440 | 15,500 | 13,440 | 13,440 |
| 10 | 601 | 40102 | 0 | Newspapers/Magazine | 0 | 0 | 0 | 0 |
| 10 | 601 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above) | 50,000 | 73,800 | 50,000 | 50,000 |
| 10 | 601 | 50850 | 0 | Buildings, Capital Expenditures | 0 | 0 | 0 | 0 |
| 10 | 601 | 50870 | 0 | Vehicles/Equip, Capital Expenditures | 0 | 992,000 | 417,463 | 404,881 |
| 10 | 601 | 50881 | 0 | Road Paving, Capital Expenditures | 2,000,000 | 2,000,000 | 500,000 | 500,000 |
| To be determined | | | | Proposed Road Maintenance Fee Allocations | 0 | 263,150 | 0 | 0 |
| To be determined | | | | Proposed Road Maintenance Fee Expenditures | 0 | 1,121,850 | 0 | 0 |
| 10 | 601 | 50882 | | Bridge Replacement (1Mill) | 450,954 | 0 | 0 | 464,990 |
| 10 | 601 | 60735 | 0 | General Gravel Use | 300,000 | 300,000 | 300,000 | 300,000 |
| | | | | Total Non Personnel Expenditures | 3,109,894 | 5,359,516 | 1,673,203 | 2,112,811 |
| | | | | Total Road Department | 5,164,766 | 7,750,317 | 3,713,082 | 4,099,803 |

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

| <u>Account Number</u> | <u>Description</u> | <u>2008-2009 Adopted</u> | <u>2009-2010 Requested</u> | <u>2009-2010 Administrator Recommended</u> | <u>2009-2010 Council Approved</u> |
|-----------------------|---------------------------------------|------------------------------|--------------------------------|--|---------------------------------------|
| | Total Personnel Cost | 2,054,872 | 2,390,801 | 2,039,879 | 1,986,992 |
| | Total Operating Cost | 308,940 | 1,993,716 | 405,740 | 392,940 |
| | Total Capital Cost | 2,800,954 | 3,365,800 | 1,267,463 | 1,719,871 |
| | Total All Cost Road Department | 5,164,766 | 7,750,317 | 3,713,082 | 4,099,803 |

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

| | | |
|----------------------------------|----------------|----------------|
| Maintenance | 200,000 | 220,000 |
| Gas | 75,000 | 89,000 |
| Diesel | 293,000 | 185,000 |
| Total Vehicle Maintenance | 568,000 | 494,000 |

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

| | | |
|-------------------------------------|---------------|---------------|
| Maintenance | 5,000 | 5,000 |
| Gas & Fuel | 6,200 | 6,200 |
| Electricity | 8,500 | 8,500 |
| Water | 2,500 | 2,500 |
| Total Facilities Maintenance | 22,200 | 22,200 |

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

Revenue

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

| Account Number | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|---------|--|----------------------|------------------------|---|-------------------------------|
| | | | Full-Time Salary | 392,930 | 392,930 | 392,930 | 392,930 |
| | | | Certification | 8,000 | 8,000 | 8,000 | 8,000 |
| | | | Furlough Days | | | 0 | (7,314) |
| | | | Fringe & Benefits | 180,220 | 187,401 | 187,401 | 186,436 |
| | | | Total Salary, Fringe and Benefits | 581,150 | 588,331 | 588,331 | 580,052 |
| 10 | 702 | 30024 0 | Maintenance on Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 702 | 30041 0 | Telecommunications | 6,560 | 5,800 | 5,800 | 5,800 |
| 10 | 702 | 30056 0 | Data Processing | 15,225 | 15,225 | 15,225 | 15,225 |
| 10 | 702 | 30068 0 | Advertising | 300 | 300 | 300 | 300 |
| 10 | 702 | 30080 0 | Dues: Organizations | 1,500 | 1,378 | 1,378 | 1,378 |
| 10 | 702 | 30084 0 | School/Seminar/Training/MGT | 6,000 | 6,140 | 4,800 | 4,800 |
| 10 | 702 | 30090 0 | Commission Honoraria | 500 | 500 | 500 | 500 |
| 10 | 702 | 40027 0 | Safety Equipment | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 702 | 40031 0 | Small Capital Equipment (\$100 to \$4,999) | 800 | 5,420 | 800 | 800 |
| 10 | 702 | 40032 0 | Operational | 7,000 | 7,000 | 7,000 | 7,000 |
| 10 | 702 | 40065 0 | Clothing: Uniforms | 1,500 | 3,000 | 1,500 | 1,500 |
| 10 | 702 | 50840 0 | Capital Expenditures Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| 10 | 702 | 50870 0 | Vehicles/Equipment, Capital Expenditures | 0 | 0 | 0 | 0 |
| | | | Total Non Personnel Expenditures | 41,885 | 47,263 | 39,803 | 39,803 |
| | | | Total Building Codes | 623,035 | 635,594 | 628,134 | 619,855 |
| | | | Total Personnel Cost | 581,150 | 588,331 | 588,331 | 580,052 |
| | | | Total Operating Cost | 41,885 | 47,263 | 39,803 | 39,803 |
| | | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | | Total All Cost Building Codes | 623,035 | 635,594 | 628,134 | 619,855 |

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

| <u>Account Number</u> | <u>Description</u> | <u>2008-2009 Adopted</u> | <u>2009-2010 Requested</u> | <u>2009-2010 Administrator Recommended</u> | <u>2009-2010 Council Approved</u> |
|--|----------------------------------|------------------------------|--------------------------------|--|---------------------------------------|
| Note: The following amounts are included in the Vehicle Maintenance Budget: | | | | | |
| | Maintenance | 6,000 | 5,000 | | |
| | Gas | 14,400 | 13,000 | | |
| | Total Vehicle Maintenance | 20,400 | 18,000 | | |

**Transfers Out
Budget Year 2009-2010**

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

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

| Account Number | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------------|--|----------------------|------------------------|---|----------------------------------|
| | | | Full-Time Salary | 35,700 | 35,700 | 35,700 | 35,700 |
| | | | Council | 40,000 | 40,000 | 40,000 | 40,000 |
| | | | Furlough Days | | 0 | | (644) |
| | | | Fringe & Benefits | 51,149 | 41,513 | 41,513 | 41,513 |
| | | | Total Salary, Fringe and Benefits | 126,849 | 117,213 | 117,213 | 116,569 |
| 10 | 704 | 30018 0 | Travel | 4,000 | 4,000 | 4,000 | 3,200 |
| 10 | 704 | 30024 0 | Maintenance on Equipment | 500 | 500 | 500 | 500 |
| 10 | 704 | 30025 0 | Professional | 22,500 | 22,500 | 22,500 | 22,500 |
| 10 | 704 | 30025 1 | Professional Auditor | 60,000 | 75,000 | 75,000 | 67,000 |
| 10 | 704 | 30041 0 | Telecommunications | 3,300 | 3,000 | 3,000 | 2,100 |
| 10 | 704 | 30056 0 | Data Processing | 475 | 400 | 400 | 0 |
| 10 | 704 | 30068 0 | Advertising | 2,000 | 2,000 | 2,000 | 2,000 |
| 10 | 704 | 30080 0 | Dues: Organizations | 1,550 | 1,550 | 1,550 | 1,550 |
| 10 | 704 | 30084 0 | Schools/Seminar/Training | 17,646 | 15,000 | 15,000 | 12,000 |
| 10 | 704 | 40031 0 | Small Capital (\$100 to \$4,999) | 150 | 150 | 2,650 | 150 |
| 10 | 704 | 40032 0 | Operational | 5,000 | 5,000 | 5,000 | 2,500 |
| 10 | 704 | 40034 0 | Food | 1,000 | 500 | 500 | 500 |
| 10 | 704 | 40065 0 | Clothing / Uniforms | 0 | 0 | 0 | 0 |
| 10 | 704 | 40102 0 | Periodicals | 120 | 150 | 150 | 150 |
| 10 | 704 | 95100 20201 | SC Association of Counties | 13,555 | 13,555 | 13,555 | 13,555 |
| 10 | 704 | 95100 20217 | Appalachian Council of Governments | 28,000 | 28,000 | 28,000 | 28,000 |
| 10 | 704 | 60736 0 | Donated Gravel | 31,920 | 31,920 | 31,920 | 31,920 |
| 10 | 704 | 60767 0 | Council Contingency | 220,000 | 200,000 | 200,000 | 200,000 |
| 10 | 704 | 50840 0 | Capital Equipment (\$5,000 and above) | 0 | 2,500 | 0 | 0 |
| | | | Total Non Personnel Expenditures | 411,716 | 405,725 | 405,725 | 387,625 |
| | | | Total County Council | 538,565 | 522,938 | 522,938 | 504,194 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|--------------------------------------|----------------------|------------------------|---|----------------------------------|
| | | | | | |
| | Total Personnel Cost | 126,849 | 117,213 | 117,213 | 116,569 |
| | Total Operating Cost | 411,716 | 403,225 | 405,725 | 387,625 |
| | Total Capital Cost | 0 | 2,500 | 0 | 0 |
| | Total All Cost County Council | 538,565 | 522,938 | 522,938 | 504,194 |
| | | | | | |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|-----|-------|-------|--|----------------------|------------------------|---|----------------------------------|
| 10 | 705 | 95100 | 20202 | OMH Ambulance Services | 150,000 | 150,000 | 150,000 | 150,000 |
| 10 | 705 | 95100 | 20205 | OC Board of Disabilities & SP Needs | 75,000 | 75,000 | 75,000 | 75,000 |
| 10 | 705 | 95100 | 20206 | AND-OC-PCKNS Mental Health | 60,000 | 60,000 | 60,000 | 60,000 |
| 10 | 705 | 95100 | 20207 | City of Seneca | 190,762 | 237,000 | 237,000 | 236,000 |
| 10 | 705 | 95100 | 20208 | City of Walhalla | 120,000 | 140,000 | 140,000 | 140,000 |
| 10 | 705 | 95100 | 20209 | City of Westminster | 81,112 | 251,112 | 251,112 | 101,112 |
| 10 | 705 | 95100 | 20216 | Senior Solutions | 87,815 | 87,815 | 87,815 | 87,815 |
| 10 | 705 | 95100 | 20220 | Master-in-Equity | 36,056 | 36,056 | 36,056 | 36,056 |
| 10 | 705 | 95100 | 02041 | CAT Bus System | 35,000 | 75,000 | 0 | 0 |
| 10 | 705 | 95100 | tba | Golden Harvest Food Bank | 0 | 1,000 | 0 | 1,000 |
| 10 | 705 | 95100 | tbd | Oconee County School District | | 63,000 | 63,000 | 63,000 |
| 10 | 705 | 95100 | tbd | Oconee Joint Regional Sewer Authority | | | | 610,000 |
| 10 | 705 | 95100 | tbd | Sewer System Agreement Dated April 3, 2006 | 0 | 200,000 | 200,000 | 200,000 |
| 10 | 705 | 95100 | tbd | Clemson Extension Service | | 27,786 | 27,786 | 27,786 |
| Total Non Personnel Expenditures | | | | | 835,745 | 1,403,769 | 1,327,769 | 1,787,769 |
| Total Direct Aid | | | | | 835,745 | 1,403,769 | 1,327,769 | 1,787,769 |
| Total Personnel Cost | | | | | 0 | 0 | 0 | 0 |
| Total Operating Cost | | | | | 835,745 | 1,403,769 | 1,327,769 | 1,787,769 |
| Total Capital Cost | | | | | 0 | 0 | 0 | 0 |
| Total All Cost Direct Aid | | | | | 835,745 | 1,403,769 | 1,327,769 | 1,787,769 |

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

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|---|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 47,227 | 47,227 | 47,227 | 47,227 |
| | | Furlough Days | | | | (852) |
| | | Fringe & Benefits | 17,846 | 18,357 | 18,357 | 18,338 |
| | | Total Salary, Fringe and Benefits | 65,073 | 65,584 | 65,584 | 64,713 |
| 10 | 706 | 30024 0 Travel | 300 | 700 | 300 | 300 |
| 10 | 706 | 30025 0 Maintenance on Equipment | 250 | 300 | 300 | 300 |
| 10 | 706 | 30041 0 Telecommunications | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 706 | 30080 0 Rent | 12,000 | 12,000 | 12,000 | 12,000 |
| 10 | 706 | 30084 0 Small Capital (\$100 to \$4,999) | 400 | 500 | 500 | 500 |
| 10 | 706 | 40031 0 Operational | 1,600 | 1,600 | 1,600 | 1,600 |
| 10 | 706 | 40032 0 Postage | 375 | 375 | 375 | 375 |
| 10 | 706 | 40033 0 Capital Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 16,425 | 16,975 | 16,575 | 16,575 |
| | | Total Delegation | 81,498 | 82,559 | 82,159 | 81,288 |
| <hr/> | | | | | | |
| | | Total Personnel Cost | 65,073 | 65,584 | 65,584 | 64,713 |
| | | Total Operating Cost | 16,425 | 16,975 | 16,575 | 16,575 |
| | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | Total All Cost Legislative Delegation | 81,498 | 82,559 | 82,159 | 81,288 |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|--|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 102,240 | 102,240 | 102,240 | 102,240 |
| | | | | Fringe & Benefits | 38,272 | 39,294 | 39,294 | 39,083 |
| | | | | Furlough Days | | 0 | 0 | (1,861) |
| | | | | New Position Request | 0 | 69,625 | 0 | 0 |
| | | | | Total Salary, Fringe and Benefits | 140,512 | 211,159 | 141,534 | 139,462 |
| | | | | | | | | |
| 10 | 707 | 30018 | 0 | Travel | 1,000 | 1,800 | 1,000 | 500 |
| 10 | 707 | 30022 | 0 | Maintenance on Building and Grounds | | 31,800 | 5,000 | 5,000 |
| 10 | 707 | 30024 | 0 | Maintenance on Equipment | 700 | 1,000 | 700 | 700 |
| 10 | 707 | 30025 | 0 | Professional | 20,000 | 92,000 | 30,000 | 30,000 |
| 10 | 707 | 30041 | 0 | Telecommunications | 4,400 | 4,800 | 4,800 | 4,800 |
| 10 | 707 | 30068 | 0 | Advertising | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 707 | 30080 | 0 | Dues: Organizations | 70,140 | 75,705 | 65,140 | 75,140 |
| 10 | 707 | 30084 | 0 | Schools/Seminar/Training | 6,000 | 14,698 | 4,800 | 4,800 |
| 10 | 707 | 40031 | 0 | Small Capital (\$100 to \$4,999) | 400 | 600 | 600 | 600 |
| 10 | 707 | 40032 | 0 | Operational | 8,000 | 14,720 | 9,000 | 9,000 |
| 10 | 707 | 50850 | 0 | Buildings, Capital Expenditures | 0 | 0 | 0 | 0 |
| 10 | 707 | 50870 | 0 | Capital Expense Vehicle | | 21,939 | 0 | 0 |
| 10 | 707 | 60580 | 0 | Industrial Recruitment | 12,000 | 12,000 | 12,000 | 12,000 |
| 10 | 707 | 60707 | 0 | Infrastructure, EC Development | 450,954 | 0 | 0 | 0 |
| | | | | 1 MILL | | | | |
| | | | | Current year moved to 703 transfers | | | | |
| | | | | Total Non Personnel Expenditures | 574,594 | 272,062 | 134,040 | 143,540 |
| | | | | Total Economic Development | 715,106 | 483,221 | 275,574 | 283,002 |
| | | | | | | | | |
| | | | | Total Personnel Cost | 140,512 | 211,159 | 141,534 | 139,462 |
| | | | | Total Operating Cost | 123,640 | 250,123 | 134,040 | 143,540 |
| | | | | Total Capital Cost | 450,954 | 21,939 | 0 | 0 |
| | | | | Total All Cost Economic Development | 715,106 | 483,221 | 275,574 | 283,002 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|--------------------|------------------------------|--------------------------------|--|---|
|-----------------------|--------------------|------------------------------|--------------------------------|--|---|

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

| | | |
|----------------------------------|--------------|--------------|
| Maintenance | 400 | 400 |
| Gas | <u>1,800</u> | <u>1,300</u> |
| Total Vehicle Maintenance | 2,200 | 1,700 |

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

| | | |
|-------------------------------------|---------------|---------------|
| Maintenance | 1,000 | 1,000 |
| Gas & Fuel | 3,000 | 3,000 |
| Electricity | 2,500 | 2,500 |
| Water | 600 | 600 |
| Commerce Centers Support | <u>3,000</u> | <u>3,000</u> |
| Total Facilities Maintenance | 10,100 | 10,100 |

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved | |
|----------------|-----|--|---------------------------------------|------------------------|---|----------------------------------|--------|
| | | Full-Time Salary | 389,683 | 379,614 | 379,614 | 396,614 | |
| | | Fringe & Benefits | 154,487 | 157,342 | 157,342 | 160,133 | |
| | | Furlough Days | | 0 | 0 | (6,849) | |
| | | Overtime | 2,000 | 2,000 | 2,000 | 2,000 | |
| | | Total Salary, Fringe and Benefits | 546,170 | 538,956 | 538,956 | 551,898 | |
| 10 | 708 | 30018 0 | Travel | 700 | 700 | 700 | 200 |
| 10 | 708 | 30024 0 | Maintenance on Equipment | 2,930 | 2,480 | 2,480 | 2,480 |
| 10 | 708 | 30025 0 | Professional | 16,500 | 17,650 | 17,650 | 16,500 |
| 10 | 708 | 30041 0 | Telecommunications | 2,600 | 1,940 | 1,940 | 1,520 |
| 10 | 708 | 30056 0 | Data Processing | 30,000 | 28,000 | 28,000 | 28,000 |
| 10 | 708 | 30080 0 | Dues: Organizations | 300 | 900 | 900 | 900 |
| 10 | 708 | 30084 0 | Schools/Seminar/Training/MTG | 6,500 | 8,786 | 5,200 | 5,200 |
| 10 | 708 | 40031 0 | Small Capital (\$100 to \$4,999) | 760 | 3,609 | 2,000 | 2,000 |
| 10 | 708 | 40032 0 | Operational | 13,700 | 12,825 | 12,825 | 12,825 |
| 10 | 708 | 50840 0 | Capital Equipment (\$5,000 and above) | 2,000 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 75,990 | 76,890 | 71,695 | 69,625 | |
| | | Total Finance | 622,160 | 615,846 | 610,651 | 621,523 | |
| | | Total Personnel Cost | 546,170 | 538,956 | 538,956 | 551,898 | |
| | | Total Operating Cost | 73,990 | 76,890 | 71,695 | 69,625 | |
| | | Total Capital Cost | 2,000 | 0 | 0 | 0 | |
| | | Total All Cost Finance Department | 622,160 | 615,846 | 610,651 | 621,523 | |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|---|----------------------|------------------------|---|----------------------------------|
| 10 | 709 | 10705 | 0 | COLA 1% Of Salary held for Council decision | 200,000 | 0 | 0 | 0 |
| | | | | Overtime (Moved to Departments) | 0 | 0 | 0 | 0 |
| | | | | Premium Stabilization | 0 | 0 | 0 | 0 |
| | | | | Furlough days | | | | |
| | | | | Total Salaries | <u>200,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 10 | 709 | 30024 | 0 | Maintenance on Equipment | 10,300 | 10,300 | 10,300 | 10,300 |
| 10 | 709 | 30025 | 0 | Professional | 148,000 | 523,000 | 523,000 | 523,000 |
| 10 | 709 | 30741 | 0 | Telephone System | 0 | 0 | 0 | 0 |
| 10 | 709 | 30780 | 0 | Unemployment Insurance | 36,000 | 36,000 | 36,000 | 36,000 |
| 10 | 709 | 40032 | 0 | Operational | 2,750 | 2,750 | 2,750 | 2,750 |
| 10 | 709 | 40033 | 0 | Postage | 105,865 | 110,000 | 110,000 | 110,000 |
| | | | | Total Non Personnel Expenditures | <u>302,915</u> | <u>682,050</u> | <u>682,050</u> | <u>682,050</u> |
| | | | | Total Non Departmental | <u>502,915</u> | <u>682,050</u> | <u>682,050</u> | <u>682,050</u> |
| | | | | Total Personnel Cost | 200,000 | 0 | 0 | 0 |
| | | | | Total Operating Cost | 302,915 | 682,050 | 682,050 | 682,050 |
| | | | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | | | Total All Cost Finance Department | 502,915 | 682,050 | 682,050 | 682,050 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--|--|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 151,152 | 151,152 | 151,152 | 151,152 |
| | Fringe & Benefits | 65,281 | 67,411 | 67,411 | 67,292 |
| | Furlough Days | | 0 | 0 | (2,742) |
| | Over Time Request | 500 | 500 | 500 | 500 |
| | Total Salary, Fringe and Benefits | 216,933 | 219,063 | 219,063 | 216,202 |
| 10 710 30018 0 | Travel | 500 | 500 | 500 | 500 |
| 10 710 30024 0 | Maintenance on Equipment | 2,000 | 2,600 | 2,600 | 2,600 |
| 10 710 30025 0 | Professional | 3,000 | 3,000 | 3,000 | 3,000 |
| 10 710 30041 0 | Telecommunications | 2,000 | 2,000 | 2,000 | 2,000 |
| 10 710 30056 0 | Data Processing | 0 | 0 | 0 | 0 |
| 10 710 30062 0 | Medical | 30,000 | 31,930 | 31,930 | 29,930 |
| 10 710 30066 0 | Insurance/Bonds | 854,876 | 890,620 | 890,620 | 890,620 |
| 10 710 30068 0 | Advertising | 15,000 | 15,000 | 15,000 | 5,000 |
| 10 710 30080 0 | Dues: Organizations | 280 | 280 | 280 | 280 |
| 10 710 30084 0 | School/Seminar/Training/MGT | 3,500 | 3,400 | 2,800 | 2,800 |
| 10 710 40027 0 | Safety Equipment | 6,377 | 6,377 | 6,377 | 6,377 |
| 10 710 40031 0 | Small Capital Equipment (\$100 to \$4,999) | 500 | 500 | 500 | 500 |
| 10 710 40032 0 | Operational | 7,750 | 7,750 | 7,750 | 6,750 |
| 10 710 40034 0 | Food | 0 | 0 | 0 | 0 |
| 10 710 40102 0 | Books: Periodicals | 1,200 | 1,200 | 1,200 | 1,200 |
| 10 710 60767 0 | Contingency - Employment Issues | 200,000 | 200,000 | 200,000 | 200,000 |
| | Total Non Personnel Expenditures | 1,126,983 | 1,165,157 | 1,164,557 | 1,151,557 |
| | Total Personnel Cost | 216,933 | 219,063 | 219,063 | 216,202 |
| | Total Operating Cost | 1,126,983 | 1,165,157 | 1,164,557 | 1,151,557 |
| | Total Capital Cost | 0 | 0 | 0 | 0 |
| | Total All Cost Human Resources | 1,343,916 | 1,384,220 | 1,383,620 | 1,367,759 |
| Note: The following amounts are included in the Vehicle Maintenance Budget: | | | | | |
| | Maintenance | 750 | 750 | | |
| | Gas | 1,000 | 1,000 | | |
| | Total Vehicle Maintenance | 1,750 | 1,750 | | |

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

| <u>Account Number</u> | <u>Description</u> | <u>2008-2009 Adopted</u> | <u>2009-2010 Requested</u> | <u>2009-2010 Administrator Recommended</u> | <u>2009-2010 Council Approved</u> |
|-----------------------|--|------------------------------|--------------------------------|--|---|
| | Full-Time Salary | 334,394 | 179,323 | 179,323 | 179,323 |
| | Furlough Days | | | 0 | (3,253) |
| | Fringe & Benefits | <u>137,701</u> | <u>73,084</u> | <u>73,084</u> | <u>73,084</u> |
| | Total Salary, Fringe and Benefits | <u>472,095</u> | <u>252,407</u> | <u>252,407</u> | <u>249,154</u> |
| 10 711 20050 0 | Temporary Employment | 0 | 0 | 0 | 0 |
| 10 711 30024 0 | Maintenance on Equipment | 49,660 | 119,131 | 119,131 | 119,131 |
| 10 711 30025 0 | Professional | 4,000 | 172,630 | 172,630 | 172,630 |
| 10 711 30041 0 | Telecommunications | 95,000 | 95,000 | 95,000 | 95,000 |
| 10 711 30056 0 | Data Processing | 125,000 | 89,457 | 89,457 | 89,457 |
| 10 711 30080 0 | Dues: Organizations | 300 | 500 | 500 | 500 |
| 10 711 30084 0 | School/Seminar/Training/MGT | 15,000 | 7,500 | 7,500 | 7,500 |
| 10 711 40031 0 | Small Capital Equipment (\$100 to \$4,999) | 22,000 | 18,000 | 18,000 | 18,000 |
| 10 711 40032 0 | Operational | 18,000 | 29,000 | 29,000 | 13,000 |
| 10 711 50840 0 | Capital Equipment (\$5,000 and above) | 250,000 | 245,496 | 245,496 | 245,496 |
| | Total Non Personnel Expenditures | <u>578,960</u> | <u>776,714</u> | <u>776,714</u> | <u>760,714</u> |
| | Total Information Technology | <u>1,051,055</u> | <u>1,029,121</u> | <u>1,029,121</u> | <u>1,009,868</u> |
| | Total Personnel Cost | 472,095 | 252,407 | 252,407 | 249,154 |
| | Total Operating Cost | 328,960 | 531,218 | 531,218 | 515,218 |
| | Total Capital Cost | 250,000 | 245,496 | 245,496 | 245,496 |
| | Total All Cost Information Technology | 1,051,055 | 1,029,121 | 1,029,121 | 1,009,868 |

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

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

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

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|--|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 133,710 | 133,710 | 133,710 | 133,710 |
| | | Fringe & Benefits | 55,066 | 56,599 | 56,599 | 56,153 |
| | | Furlough Days | | | 0 | (2,451) |
| | | Total Salary, Fringe and Benefits | 188,776 | 190,309 | 190,309 | 187,412 |
| 10 | 712 | 30018 0 Travel | 0 | 0 | 0 | 0 |
| 10 | 712 | 30025 0 Professional | 0 | 0 | 0 | 0 |
| 10 | 712 | 30041 0 Telecommunications | 1,120 | 1,120 | 1,120 | 1,120 |
| 10 | 712 | 30056 0 Data Processing | 1,600 | 0 | 0 | 0 |
| 10 | 712 | 30068 0 Advertising | 0 | 0 | 0 | 0 |
| 10 | 712 | 30080 0 Dues: Organizations | 500 | 650 | 650 | 650 |
| 10 | 712 | 30084 0 School/Seminar/Training/MGT | 1,300 | 1,867 | 1,040 | 1,040 |
| 10 | 712 | 30090 0 Commission Honoraria | 3,500 | 3,500 | 3,500 | 3,500 |
| 10 | 712 | 40031 0 Small Capital Equipment (\$100 to \$4,999) | 750 | 1,650 | 1,650 | 1,650 |
| 10 | 712 | 40032 0 Operational | 1,300 | 1,000 | 1,000 | 1,000 |
| 10 | 712 | 40065 0 Clothing/Uniforms | 0 | 200 | 200 | 200 |
| 10 | 712 | 50870 0 Vehicles/ Equipment, Capital Expenditures | 0 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 10,070 | 9,987 | 9,160 | 9,160 |
| | | Total Planning | 198,846 | 200,296 | 199,469 | 196,572 |
| | | Total Personnel Cost | 188,776 | 190,309 | 190,309 | 187,412 |
| | | Total Operating Cost | 10,070 | 9,987 | 9,160 | 9,160 |
| | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | Total All Cost Planning | 198,846 | 200,296 | 199,469 | 196,572 |

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

| | | | |
|----------------------------------|----|--------------|--------------|
| Maintenance | | 1,500 | 1,500 |
| Gas | | 1,000 | 1,000 |
| Total Vehicle Maintenance | 66 | 2,500 | 2,500 |

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

| Account Number | Description | 2008-2009 | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|--|-----------|------------------------|---|----------------------------------|
| | Full-Time Salary Zoning Admin to be performed by existing planner position with support from Building Department | 0 | 71,694 | 0 | 0 |
| | Fringe & Benefits | 0 | 33,327 | 0 | 0 |
| | Total Salary, Fringe and Benefits | 0 | 105,021 | 0 | 0 |
| 10 xxx | 30018 0 Travel | 0 | 0 | 0 | 0 |
| 10 xxx | 30025 0 Professional | 0 | 0 | 0 | 0 |
| 10 xxx | 30041 0 Telecommunications | 0 | 600 | 600 | 600 |
| 10 xxx | 30056 0 Data Processing | 0 | 4,000 | 4,000 | 1,600 |
| 10 xxx | 30068 0 Advertising | 0 | 1,000 | 1,000 | 1,000 |
| 10 xxx | 30080 0 Dues: Organizations | 0 | 500 | 500 | 0 |
| 10 xxx | 30084 0 School/Seminar/Training/MGT | 0 | 1,302 | 1,302 | 0 |
| 10 xxx | 40031 0 Small Capital Equipment (\$100 to \$4,999) | 0 | 10,000 | 0 | 0 |
| 10 xxx | 40032 0 Operational | 0 | 6,000 | 6,000 | 3,000 |
| 10 xxx | 40065 0 Clothing/Uniforms | 0 | 200 | 200 | 0 |
| 10 xxx | 50870 0 Vehicles/ Equipment, Capital Expenditures | 0 | 15,000 | 0 | 0 |
| | Total Non Personnel Expenditures | 0 | 38,602 | 13,602 | 6,200 |
| | Total Zoning | 0 | 143,623 | 13,602 | 6,200 |

| | | | | |
|------------------------------|----------|----------------|---------------|--------------|
| Total Personnel Cost | 0 | 105,021 | 0 | 0 |
| Total Operating Cost | 0 | 23,602 | 13,602 | 6,200 |
| Total Capital Cost | 0 | 15,000 | 0 | 0 |
| Total All Cost Zoning | 0 | 143,623 | 13,602 | 6,200 |

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

| | | |
|----------------------------------|----------|--------------|
| Maintenance | 0 | 1,000 |
| Gas | 0 | 1,000 |
| Total Vehicle Maintenance | 0 | 2,000 |

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

| Account Number | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|---|----------------------|------------------------|---|----------------------------------|
| | | Full-Time Salary | 146,888 | 127,636 | 127,636 | 124,156 |
| | | Overtime | 3,000 | 3,000 | 3,000 | 3,000 |
| | | Furlough Days | | | | (2,240) |
| | | Fringe & Benefits | 54,439 | 52,638 | 52,638 | 51,987 |
| | | Total Salary, Fringe and Benefits | 204,327 | 183,274 | 183,274 | 176,903 |
| 10 | 713 | 30018 0 Travel | 500 | 500 | 500 | 0 |
| 10 | 713 | 30024 0 Maintenance on Equipment | 225 | 250 | 250 | 250 |
| 10 | 713 | 30037 0 Equipment (Leased or Rented) | 3,272 | 2,305 | 2,305 | 2,305 |
| 10 | 713 | 30041 0 Telecommunications | 1,200 | 800 | 1,200 | 800 |
| 10 | 713 | 30056 0 Data Processing | 400 | 500 | 500 | 500 |
| 10 | 713 | 30068 0 Advertising | 500 | 500 | 500 | 500 |
| 10 | 713 | 30080 0 Dues: Organizations | 475 | 475 | 475 | 475 |
| 10 | 713 | 30084 0 Schools/Seminar | 3,000 | 4,485 | 4,485 | 4,485 |
| 10 | 713 | 40031 0 Small Capital (\$100 to \$4,999) | 1,000 | 2,450 | 1,000 | 1,000 |
| 10 | 713 | 40032 0 Operational | 6,000 | 6,000 | 6,000 | 6,000 |
| 10 | 713 | 50840 0 Capital Expenditure Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| | | Total Non Personnel Expenditures | 16,572 | 18,265 | 17,215 | 16,315 |
| | | Total Procurement | 220,899 | 201,539 | 200,489 | 193,218 |
| | | Total Personnel Cost | 204,327 | 183,274 | 183,274 | 176,903 |
| | | Total Operating Cost | 16,572 | 18,265 | 17,215 | 16,315 |
| | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | Total All Cost Procurement | 220,899 | 201,539 | 200,489 | 193,218 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|--|----------------------|------------------------|---|----------------------------------|
| | Full-Time Salary | 290,862 | 290,860 | 290,860 | 290,860 |
| | Fringe & Benefits | 157,122 | 162,231 | 162,231 | 160,715 |
| | Furlough Days | | 0 | 0 | (5,381) |
| | Overtime | 500 | 600 | 600 | 600 |
| | Request for a New Position Work release Detention Center Inmate at \$7.25 | 0 | 34,438 | 20,000 | 20,000 |
| | Total Salary, Fringe and Benefits | 448,484 | 488,129 | 473,691 | 466,794 |
| 10 714 | 30018 0 Travel | 250 | 0 | 0 | 0 |
| 10 714 | 30022 0 Maintenance Bldgs/Grounds | 5,600 | 5,600 | 5,600 | 5,600 |
| 10 714 | 30024 0 Maintenance on Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 714 | 30037 0 Equipment (Leased or Rented) | 300 | 300 | 300 | 300 |
| 10 714 | 30041 0 Telecommunications | 5,000 | 5,000 | 5,000 | 5,000 |
| 10 714 | 30080 0 Dues | 143 | 50 | 50 | 50 |
| 10 714 | 30084 0 Schools/Seminars/Training/Mtg | 2,000 | 3,700 | 3,700 | 3,700 |
| 10 714 | 40027 0 Safety Equipment | 4,000 | 4,000 | 4,000 | 4,000 |
| 10 714 | 40031 0 Small Capital (\$100 to \$4,999) | 4,000 | 9,400 | 9,400 | 9,400 |
| 10 714 | 40032 0 Operational | 22,500 | 22,500 | 22,500 | 22,500 |
| 10 714 | 40065 0 Clothing: Uniforms | 2,300 | 2,300 | 2,300 | 2,300 |
| 10 714 | 40352 0 DSS Supplies | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 714 | 50840 0 Equipment, Capital Expenditures (\$5,000 and above) | 5,000 | 0 | 0 | 0 |
| 10 714 | 50870 0 Vehicle, Capital Expenditures | 10,000 | 0 | 10,000 | 0 |
| | 83000 All County Maintenance | 142,500 | 159,950 | 251,950 | 251,950 |
| | 84000 All County Gas and Fuel | 146,000 | 146,000 | 146,000 | 146,000 |
| | 85000 All County Electricity | 601,250 | 601,250 | 601,250 | 567,250 |
| | 86000 All County Water | 47,850 | 47,850 | 47,850 | 47,850 |
| | Total Non Personnel Expenditures | 1,002,693 | 1,011,900 | 1,113,900 | 1,069,900 |
| | Total Facilities Maintenance | 1,451,177 | 1,500,029 | 1,587,591 | 1,536,694 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|--|------------------------------|--------------------------------|--|---|
| | Total Personnel Cost | 448,484 | 488,129 | 473,691 | 466,794 |
| | Total Operating Cost | 987,693 | 1,011,900 | 1,103,900 | 1,069,900 |
| | Total Capital Cost | 15,000 | 0 | 10,000 | 0 |
| | Total All Cost Facilities Maintenance | 1,451,177 | 1,500,029 | 1,587,591 | 1,536,694 |
| | Capital Request | | | | |

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

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|-----|-------|---|--|------------------------------|--------------------------------|--|---|
| | | | | Full-Time Salary | 70,992 | 70,992 | 70,992 | 70,062 |
| | | | | Board Members | 11,009 | 11,009 | 11,009 | 11,009 |
| | | | | Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | Furlough Days | | 0 | 0 | (1,264) |
| | | | | Fringe & Benefits | 33,337 | 34,359 | 34,359 | 34,166 |
| | | | | Total Salary, Fringe and Benefits | 116,338 | 117,360 | 117,360 | 114,973 |
| 10 | 715 | 30018 | 0 | Travel | 800 | 400 | 400 | 400 |
| 10 | 715 | 30024 | 0 | Maintenance on Equipment | 6,279 | 6,000 | 6,000 | 6,000 |
| 10 | 715 | 30025 | 0 | Professional | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 | 715 | 30041 | 0 | Telecommunications | 1,500 | 1,500 | 1,500 | 1,500 |
| 10 | 715 | 30056 | 0 | Data Processing | 15,611 | 16,847 | 16,847 | 16,847 |
| 10 | 715 | 30068 | 0 | Advertising | 300 | 300 | 300 | 300 |
| 10 | 715 | 30080 | 0 | Dues: Organizations | 140 | 140 | 140 | 140 |
| 10 | 715 | 30084 | 0 | Schools/Seminar | 1,200 | 3,150 | 1,200 | 1,200 |
| 10 | 715 | 40031 | 0 | Small Capital (\$100 to \$4,999) | 1,000 | 1,250 | 1,250 | 1,250 |
| 10 | 715 | 40032 | 0 | Operational | 12,000 | 12,000 | 12,000 | 39,500 |
| 10 | 715 | 40033 | 0 | Postage | 100 | 100 | 100 | 100 |
| | | | | Total Non Personnel Expenditures | 41,430 | 44,187 | 42,237 | 69,737 |
| | | | | Total Registration and Elections | 157,768 | 161,547 | 159,597 | 184,710 |
| | | | | Total Personnel Cost | 116,338 | 117,360 | 117,360 | 114,973 |
| | | | | Total Operating Cost | 41,430 | 44,187 | 42,237 | 69,737 |
| | | | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | | | Total All Cost Registration and Elections | 157,768 | 161,547 | 159,597 | 184,710 |

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

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

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

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|--|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 140,307 | 138,894 | 138,894 | 215,029 |
| | | | | Furlough Days | | 0 | 0 | (2,564) |
| | | | | Fringe & Benefits | 47,712 | 48,489 | 48,489 | 53,938 |
| | | | | Total Salary, Fringe and Benefits | 188,019 | 187,383 | 187,383 | 266,403 |
| 10 | 717 | 30018 | 0 | Travel | 0 | 0 | 0 | 0 |
| 10 | 717 | 30024 | 0 | Maintenance on Equipment | 250 | 250 | 250 | 250 |
| 10 | 717 | 30025 | 0 | Professional | 6,600 | 6,700 | 6,700 | 0 |
| 10 | 717 | 30041 | 0 | Telecommunications | 2,500 | 2,500 | 2,500 | 2,500 |
| 10 | 717 | 30080 | 0 | Dues: Organizations | 1,000 | 1,100 | 1,100 | 1,100 |
| 10 | 717 | 30084 | 0 | School/Seminar/Training/Meetings | 1,400 | 3,766 | 1,120 | 1,120 |
| 10 | 717 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 300 | 300 | 300 | 300 |
| 10 | 717 | 40032 | 0 | Operational | 1,000 | 1,000 | 1,000 | 1,000 |
| 10 | 717 | 40034 | 0 | Food | 0 | 0 | 0 | 0 |
| 10 | 717 | 40102 | 0 | Periodicals | 200 | 50 | 50 | 50 |
| 10 | 717 | 50840 | 0 | Capital Equipment (\$5,000 and above) | 0 | 0 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 13,250 | 15,666 | 13,020 | 6,320 |
| | | | | Total Administrator's Office | 201,269 | 203,049 | 200,403 | 272,723 |
| | | | | Total Personnel Cost | 188,019 | 187,383 | 187,383 | 266,403 |
| | | | | Total Operating Cost | 13,250 | 15,666 | 13,020 | 6,320 |
| | | | | Total Capital Cost | 0 | 0 | 0 | 0 |
| | | | | Total All Cost Administrator's Office | 201,269 | 203,049 | 200,403 | 272,723 |

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

| | | |
|----------------------------------|--------------|--------------|
| Maintenance | 2,750 | 2,750 |
| Gas | 3,900 | 3,500 |
| Total Vehicle Maintenance | 6,650 | 6,250 |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|-----|-------|---|---|------------------------------|--------------------------------|--|---|
| | | | | Full-Time and Part-Time Salary | 1,139,957 | 1,142,016 | 1,142,016 | 1,142,016 |
| | | | | Fringe & Benefits | 632,217 | 647,103 | 647,103 | 638,244 |
| | | | | Furlough Days | | 0 | 0 | (21,438) |
| | | | | Cut New Positions Requested | 0 | 102,862 | 0 | 0 |
| | | | | Cut Position Reclassification Request | 0 | 1,798 | 0 | 0 |
| | | | | Over Time | 3,000 | 4,000 | 4,000 | 4,000 |
| | | | | Total Salary, Fringe and Benefits | 1,775,174 | 1,897,779 | 1,793,119 | 1,762,822 |
| 10 | 718 | 30018 | 0 | Travel | 200 | 200 | 200 | 200 |
| 10 | 718 | 30022 | 0 | Maintenance Buildings/Grounds | 35,400 | 52,050 | 52,050 | 52,050 |
| 10 | 718 | 30024 | 0 | Maintenance on Equipment | 35,000 | 36,780 | 36,780 | 36,030 |
| 10 | 718 | 30025 | 0 | Professional | 40,000 | 84,500 | 84,500 | 84,500 |
| 10 | 718 | 30037 | 0 | Equipment (Leased or Rented) | 2,600 | 4,900 | 4,900 | 4,900 |
| 10 | 718 | 30041 | 0 | Telecommunications | 9,000 | 7,500 | 7,500 | 7,500 |
| 10 | 718 | 30043 | 0 | Electricity | 42,000 | 54,500 | 54,500 | 54,500 |
| 10 | 718 | 30044 | 0 | Water/Sewer/Garbage | 9,000 | 10,000 | 10,000 | 10,000 |
| 10 | 718 | 30056 | 0 | Data Processing | 500 | 500 | 500 | 500 |
| 10 | 718 | 30066 | 0 | P&L Insurance | 0 | 0 | 0 | 0 |
| 10 | 718 | 30068 | 0 | Advertising | 3,000 | 3,000 | 3,000 | 3,000 |
| 10 | 718 | 30069 | 0 | Bonds | 0 | 0 | 0 | 0 |
| 10 | 718 | 30080 | 0 | Dues: Organizations | 350 | 350 | 350 | 350 |
| 10 | 718 | 30084 | 0 | School/Seminar/Training | 3,000 | 3,000 | 2,400 | 2,400 |
| 10 | 718 | 30091 | 0 | Special Departmental | 0 | 1,000 | 0 | 0 |
| 10 | 718 | 40027 | 0 | Safety Equipment | 7,000 | 11,200 | 7,000 | 7,000 |
| 10 | 718 | 40031 | 0 | Small Capital Equipment (\$100 to \$4,999) | 1,500 | 11,750 | 5,000 | 5,000 |
| 10 | 718 | 40032 | 0 | Operational | 16,000 | 16,000 | 16,000 | 16,000 |
| 10 | 718 | 40033 | 0 | Postage | 175 | 175 | 175 | 175 |
| 10 | 718 | 40034 | 0 | Food | 0 | 750 | 0 | 750 |
| 10 | 718 | 40065 | 0 | Clothing: Uniforms | 19,400 | 19,400 | 19,400 | 19,400 |
| 10 | 718 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above) | 0 | 284,500 | 150,000 | 150,000 |
| 10 | 718 | 50850 | 0 | Buildings, Capital Expenditures | 4,500 | 17,000 | 17,000 | 17,000 |
| 10 | 718 | 50870 | 0 | Vehicles, Capital Expenditures | 0 | 130,000 | 130,000 | 130,000 |

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---|-----|-------|---|--|----------------------|------------------------|---|----------------------------------|
| 10 | 718 | 60005 | 0 | Testing Wells | 86,000 | 188,000 | 188,000 | 188,000 |
| 10 | 718 | 60007 | 0 | Tipping Fees / MSW & RAILROAD TIE DISPOSAL | 1,363,000 | 1,363,000 | 1,363,000 | 1,363,000 |
| 10 | 718 | 60081 | 0 | Sales Tax to SC | 4,200 | 0 | 0 | 0 |
| 10 | 718 | 60008 | 0 | Impact Fee for Tires | 26,000 | 30,000 | 30,000 | 30,000 |
| 10 | 718 | 60735 | 0 | General Gravel Usage | 15,000 | 50,000 | 50,000 | 50,000 |
| Total Non Personnel Expenditures | | | | | <u>1,722,825</u> | <u>2,380,055</u> | <u>2,232,255</u> | <u>2,232,255</u> |
| Total Solid Waste | | | | | <u>3,497,999</u> | <u>4,277,834</u> | <u>4,025,374</u> | <u>3,995,077</u> |
| Total Personnel Cost | | | | | 1,775,174 | 1,897,779 | 1,793,119 | 1,762,822 |
| Total Operating Cost | | | | | 1,718,325 | 1,948,555 | 1,935,255 | 1,935,255 |
| Total Capital Cost | | | | | 4,500 | 431,500 | 297,000 | 297,000 |
| Total All Cost Solid Waste | | | | | 3,497,999 | 4,277,834 | 4,025,374 | 3,995,077 |

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

| | | |
|----------------------------------|----------------|----------------|
| Maintenance | 100,000 | 100,000 |
| Gas | 19,000 | 14,000 |
| Diesel | 200,000 | 200,000 |
| Total Vehicle Maintenance | <u>319,000</u> | <u>314,000</u> |

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|-----|-------|---|--|----------------------|------------------------|---|----------------------------------|
| | | | | Full-Time Salary | 178,135 | 178,135 | 178,135 | 178,135 |
| | | | | Fringe & Benefits | 83,312 | 85,867 | 85,867 | 85,224 |
| | | | | Furlough Days | | 0 | 0 | (3,269) |
| | | | | Overtime | 2,000 | 1,000 | 1,000 | 1,000 |
| | | | | Total Salary, Fringe and Benefits | 263,447 | 265,002 | 265,002 | 261,090 |
| 10 | 720 | 30018 | 0 Travel | 300 | 300 | 300 | 0 | |
| 10 | 720 | 30022 | 0 Maintenance Buildings/Grounds | 8,000 | 26,200 | 20,000 | 20,000 | |
| 10 | 720 | 30024 | 0 Maintenance on Equipment | 7,000 | 10,695 | 10,695 | 10,695 | |
| 10 | 720 | 30037 | 0 Equipment (Leased or Rented) | 3,700 | 3,000 | 3,000 | 3,000 | |
| 10 | 720 | 30041 | 0 Telecommunications | 7,950 | 2,400 | 2,400 | 2,400 | |
| 10 | 720 | 30043 | 0 Electricity (20%) increase over 2008-09 | 13,500 | 15,500 | 15,500 | 15,500 | |
| 10 | 720 | 30044 | 0 Water/Sewer/Garbage | 720 | 750 | 750 | 750 | |
| 10 | 720 | 30080 | 0 Dues: Organizations | 500 | 500 | 500 | 500 | |
| 10 | 720 | 30084 | 0 Schools/Seminar | 1,500 | 3,100 | 1,200 | 1,200 | |
| 10 | 720 | 30090 | 0 Commission Honoraria | 600 | 600 | 600 | 600 | |
| 10 | 720 | 40027 | 0 Safety Equipment | 500 | 500 | 500 | 500 | |
| 10 | 720 | 40031 | 0 Small Capital (\$100 to \$4,999) | 600 | 1,950 | 350 | 350 | |
| 10 | 720 | 40032 | 0 Operational | 8,000 | 8,000 | 8,000 | 8,000 | |
| 10 | 720 | 40033 | 0 Postage | 125 | 125 | 125 | 125 | |
| 10 | 720 | 40034 | 0 Food (Catering for Transient Aircrew / Pax) | 250 | 275 | 275 | 275 | |
| 10 | 720 | 40062 | 0 Fertilizer & Lime | 300 | 150 | 150 | 150 | |
| 10 | 720 | 40065 | 0 Clothing: Uniforms | 1,900 | 1,400 | 1,400 | 1,400 | |
| 10 | 720 | 40102 | 0 Periodicals | 100 | 50 | 50 | 50 | |
| 10 | 720 | 40932 | 0 Airport Resale Items | 3,750 | 4,700 | 4,700 | 4,700 | |
| 10 | 720 | 40980 | 0 Airport AV Gas est. 60,000 gallons | 185,000 | 198,000 | 198,000 | 198,000 | |
| 10 | 720 | 40990 | 0 Airport Jet Fuel est. 75,000 gallons | 213,333 | 232,000 | 232,000 | 232,000 | |
| 10 | 720 | 50840 | 0 Equipment, Capital Expenditures (\$5,000 and above) | 1,900 | 0 | 0 | 0 | |
| 10 | 720 | 50830 | 0 Real Property Acquisition | 0 | 150,000 | 150,000 | 132,500 | |
| 10 | 720 | 50850 | 0 Buildings, Capital Expenditures | 25,500 | 0 | 0 | 0 | |
| 10 | 720 | 50870 | 0 Vehicle/Expend, Capital Expenditures | - | 0 | 0 | 0 | |

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

| Account Number | | | | Description | | | | 2008-2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|---|-----|-------|---|------------------------------------|--|--|----------------|----------------|----------------|----------------|-----------|
| | | | | | | | | Adopted | Requested | Administrator | Council |
| | | | | | | | | | | Recommended | Approved |
| 10 | 720 | 50881 | 0 | Dept. Paving, Capital Expenditures | | | 12,000 | 2,500 | 2,500 | 2,500 | |
| 10 | 720 | 60990 | 0 | Processing Fees for Credit Cards | | | 13,333 | 15,000 | 15,000 | 15,000 | |
| 10 | 720 | 99999 | 0 | Misc Grant Matches | | | 34,900 | 8,500 | 8,500 | 8,500 | |
| Total Non Personnel Expenditures | | | | | | | 545,261 | 686,195 | 676,495 | 658,695 | |
| Total County Airport | | | | | | | 808,708 | 951,197 | 941,497 | 919,785 | |
| | | | | | | | | | | | |
| Total Personnel Cost | | | | | | | 263,447 | 265,002 | 265,002 | 261,090 | |
| Total Operating Cost | | | | | | | 505,861 | 533,695 | 523,995 | 523,695 | |
| Total Capital Cost | | | | | | | 39,400 | 152,500 | 152,500 | 135,000 | |
| Total All Cost Airport | | | | | | | 808,708 | 951,197 | 941,497 | 919,785 | |

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

| | | |
|----------------------------------|---------------|---------------|
| Maintenance | 6,500 | 6,500 |
| Gas | 5,200 | 2,700 |
| Diesel | 1,200 | 1,500 |
| Total Vehicle Maintenance | 12,900 | 10,700 |

Note: Grant Match represents smallest portion

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

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

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

Revenue

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|-----|-------|---|---|------------------------------|--------------------------------|--|---|
| | | | | Full-Time Salary | 450,443 | 448,408 | 448,408 | 454,183 |
| | | | | Fringe & Benefits | 229,654 | 237,407 | 237,407 | 236,595 |
| | | | | Furlough Days | | 0 | 0 | (8,528) |
| | | | | Overtime | 4,000 | 5,000 | 5,000 | 5,000 |
| | | | | Certification Adjustment | 11,000 | 13,000 | 13,000 | 13,000 |
| | | | | Total Salary, Fringe and Benefits | 695,097 | 703,815 | 703,815 | 700,250 |
| 10 | 721 | 30022 | 0 | Maintenance on Bldg/Grounds | 0 | 0 | 0 | 0 |
| 10 | 721 | 30024 | 0 | Maintenance on Equipment | 8,000 | 8,000 | 8,000 | 8,000 |
| 10 | 721 | 30041 | 0 | Telecommunication | 4,800 | 4,000 | 4,000 | 4,000 |
| 10 | 721 | 30042 | 0 | Gas and Fuel Oil | 0 | 0 | 0 | 0 |
| 10 | 721 | 30043 | 0 | Electricity | 0 | 0 | 0 | 0 |
| 10 | 721 | 30044 | 0 | Water/Sewer/Garbage | 0 | 0 | 0 | 0 |
| 10 | 721 | 30056 | 0 | Data Processing | 4,000 | 4,000 | 4,000 | 4,000 |
| 10 | 721 | 30080 | 0 | Dues: Organizations | 150 | 150 | 150 | 150 |
| 10 | 721 | 30084 | 0 | Schools/Seminars/Training/Mtg | 3,000 | 6,118 | 2,400 | 2,400 |
| 10 | 721 | 40027 | 0 | Safety Equipment | 2,500 | 3,000 | 2,500 | 2,500 |
| 10 | 721 | 40031 | 0 | Small Capital (\$100 to \$4,999) | 4,000 | 16,790 | 10,000 | 10,000 |
| 10 | 721 | 40032 | 0 | Operational | 2,000 | 5,000 | 2,500 | 2,500 |
| 10 | 721 | 40033 | 0 | Postage | 575 | 500 | 500 | 500 |
| 10 | 721 | 40034 | 0 | Food | 0 | 500 | 0 | 500 |
| 10 | 721 | 40065 | 0 | Clothing: Uniforms | 5,400 | 5,400 | 5,400 | 5,400 |
| 10 | 721 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above) | 10,000 | 0 | 0 | 0 |
| 10 | 721 | 50870 | 0 | Vehicles, Capital Expenditures | 24,000 | 0 | 0 | 0 |
| | | | | Sub-Total Non Personnel Expenditures | 68,425 | 53,458 | 39,450 | 39,950 |

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

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|----------------|---|----------------------|------------------------|---|----------------------------------|
| | Automobile Maint | 538,700 | 609,450 | 609,450 | 609,450 |
| | ALL DEPARTMENTS EXCEPT ROCK QUARRY | | | | |
| Cut | Zoning Department | | 1,000 | 0 | 0 |
| | \$15,000 to be designated for 2way radio repair | | | | |
| | Gasoline | 803,720 | 591,650 | 600,000 | 600,000 |
| | Gasoline contingency \$ 75,000.00 | | 75,000 | 30,000 | 30,000 |
| | ALL DEPARTMENTS EXCEPT ROCK QUARRY | | | | |
| Cut | Zoning Department | | 1,000 | 0 | 0 |
| | Diesel | 527,862 | 411,700 | 415,000 | 415,000 |
| | Diesel contingency \$ 50,000.00 | | 50,000 | 15,000 | 15,000 |
| | ALL DEPARTMENTS EXCEPT ROCK QUARRY | | | | |
| | Total Non Personnel Expenditures | <u>1,938,707</u> | <u>1,793,258</u> | <u>1,708,900</u> | <u>1,709,400</u> |
| | Total Vehicle Maintenance | <u>2,633,804</u> | <u>2,497,073</u> | <u>2,412,715</u> | <u>2,409,650</u> |
| | Total Personnel Cost | 695,097 | 703,815 | 703,815 | 700,250 |
| | Total Operating Cost | 1,904,707 | 1,793,258 | 1,708,900 | 1,709,400 |
| | Total Capital Cost | 34,000 | 0 | 0 | 0 |
| | Total All Cost Vehicle Maintenance | 2,633,804 | 2,497,073 | 2,412,715 | 2,409,650 |

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

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

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

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|-----|-------|---|---|------------------------------|--------------------------------|--|---|
| | | | | Full-Time Salary | 182,995 | 182,995 | 182,995 | 182,995 |
| | | | | Overtime | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | Furlough Days | | 0 | 0 | (3,302) |
| | | | | Fringe & Benefits | 80,026 | 80,026 | 80,026 | 82,510 |
| | | | | Total Salary, Fringe and Benefits | 265,021 | 265,021 | 265,021 | 264,203 |
| 10 | 735 | 30018 | 0 | Travel | 500 | 500 | 500 | 0 |
| 10 | 735 | 30024 | 0 | Maintenance on Equipment | 5,000 | 6,055 | 6,055 | 6,055 |
| 10 | 735 | 30041 | 0 | Telecommunications | 1,700 | 1,800 | 1,800 | 1,800 |
| 10 | 735 | 30056 | 0 | Data Processing | 87,500 | 168,500 | 168,500 | 87,500 |
| 10 | 735 | 30080 | 0 | Dues: Organizations | 125 | 125 | 125 | 125 |
| 10 | 735 | 30084 | 0 | Schools/Seminar | 1,600 | 2,150 | 1,280 | 1,280 |
| 10 | 501 | 30966 | 0 | Insurance (E&O) | 0 | 0 | 3,604 | 3,604 |
| 10 | 735 | 40031 | 0 | Small Capital (\$100 to \$4,900) | 650 | 5,200 | 800 | 800 |
| 10 | 735 | 40032 | 0 | Operational | 15,680 | 16,150 | 16,150 | 16,150 |
| 10 | 735 | 50840 | 0 | Equipment, Capital Expenditures (\$5,000 and above) | 90,000 | 0 | 0 | 0 |
| | | | | Total Non Personnel Expenditures | 202,755 | 200,480 | 198,814 | 117,314 |
| | | | | Total Register of Deeds | 467,776 | 465,501 | 463,835 | 381,517 |
| | | | | Total Personnel Cost | 265,021 | 265,021 | 265,021 | 264,203 |
| | | | | Total Operating Cost | 112,755 | 200,480 | 198,814 | 117,314 |
| | | | | Total Capital Cost | 90,000 | 0 | 0 | 0 |
| | | | | Total All Cost Register of Deeds | 467,776 | 465,501 | 463,835 | 381,517 |

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

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

*Engineering Services for County through Road & Bridges Director

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

Price Chart

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|---------------------|---|----------------------|------------------------|---|----------------------------------|
| REVENUES | | | | | |
| | Rock Sales (includes price increase) | 3,340,500 | 3,100,000 | 3,100,000 | 3,200,000 |
| Price Change | Interest on Investments | 25,000 | 35,000 | 35,000 | 35,000 |
| | Credit Application Fees | 200 | 300 | 300 | 300 |
| Road and Bridge | Request to eliminate transfer to Road Department Bridge and Culvert Replacement Fund | | | | |
| | Total Revenues | 3,365,700 | 3,135,300 | 3,135,300 | 3,235,300 |
| EXPENDITURES | | | | | |
| | Full-Time Salary | 593,632 | 594,186 | 594,186 | 594,186 |
| | Fringe & Benefits | 285,106 | 293,055 | 293,055 | 289,284 |
| | Furlough Days | | 0 | 0 | (11,086) |
| | Overtime | 11,000 | 11,000 | 11,000 | 11,000 |
| | Accrued Payroll | 4,550 | 0 | 0 | 0 |
| | Total Salary, Fringe and Benefits | 894,288 | 898,241 | 898,241 | 883,384 |
| 17 719 30018 | 0 Travel | 300 | 0 | 0 | 0 |
| 17 719 30022 | 0 Maintenance Buildings/Grounds | 7,350 | 7,000 | 7,000 | 7,000 |
| 17 719 30024 | 0 Maintenance on Equipment | 170,000 | 200,000 | 200,000 | 200,000 |
| 17 719 30025 | 0 Professional | 37,000 | 8,000 | 8,000 | 8,000 |
| 17 719 30037 | 0 Equipment (Leased or Rented) | 4,000 | 4,000 | 4,000 | 4,000 |
| 17 719 30041 | 0 Telecommunications | 2,100 | 3,500 | 3,500 | 3,500 |
| 17 719 30042 | 0 Propane Gas & Fuel Oil | 500 | 750 | 750 | 750 |
| 17 719 30043 | 0 Electricity | 60,000 | 72,000 | 72,000 | 72,000 |
| 17 719 30044 | 0 Water/Sewer/Garbage | 3,500 | 4,000 | 4,000 | 4,000 |
| 17 719 30056 | 0 Data Processing | 800 | 800 | 800 | 800 |
| 17 719 30066 | 0 P&L Insurance | 44,000 | 41,000 | 41,000 | 41,000 |
| 17 719 30068 | 0 Advertisement | 300 | 300 | 300 | 300 |
| 17 719 30069 | 0 Bonds | 200 | 200 | 200 | 200 |
| 17 719 30080 | 0 Dues: Organizations | 1,200 | 1,200 | 1,200 | 1,200 |
| 17 719 30084 | 0 School/Seminar/Training | 2,500 | 2,865 | 2,865 | 2,865 |
| 17 719 30091 | 0 Special Departmental | 0 | 800 | 0 | 800 |
| 17 719 40027 | 0 Safety Equipment | 3,500 | 4,000 | 4,000 | 4,000 |

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

Price Chart

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--------------------|---|----------------------|------------------------|---|----------------------------------|
| 17 719 40031 | 0 Small Capital Equipment (\$100 to\$4,999) | 1,200 | 3,230 | 3,230 | 3,230 |
| 17 719 40032 | 0 Operational | 18,000 | 20,000 | 18,000 | 18,000 |
| 17 719 40034 | 0 Food | 300 | 300 | 300 | 1,300 |
| 17 719 40065 | 0 Clothing: Uniforms | 6,600 | 6,600 | 6,600 | 6,600 |
| 17 719 50841 | 0 Equipment Replacement | 48,000 | 3,700 | 3,700 | 3,700 |
| 17 719 50860 | Land Acquisition | 0 | 0 | 0 | 0 |
| 17 719 50890 | 0 Blasting, Capital Expenditures | 350,000 | 350,000 | 350,000 | 350,000 |
| 17 719 60055 | 0 Credit Application Fees | 400 | 400 | 400 | 400 |
| 17 719 90150 15460 | Update Crusher Plant | 25,000 | 25,000 | 25,000 | 20,000 |
| 17 719 90150 73499 | Depreciation Expense | 434,333 | 434,333 | 434,333 | 434,333 |
| 17 719 90150 73500 | Depletion Expense | 6,882 | 6,882 | 6,882 | 6,882 |
| 17 719 80719 | 0 Rock Quarry Vehicle Maintenance | 220,000 | 225,000 | 225,000 | 225,000 |
| 17 719 81719 | 0 Rock Quarry Gasoline | 7,500 | 11,700 | 11,700 | 11,700 |
| 17 719 82719 | 0 Rock Quarry Diesel | 225,000 | 239,400 | 239,400 | 239,400 |
| | | <u>1,680,465</u> | <u>1,676,960</u> | <u>1,674,160</u> | <u>1,670,960</u> |
| | Total Expenses | <u>2,574,753</u> | <u>2,575,201</u> | <u>2,572,401</u> | <u>2,554,344</u> |
| | INCOME BEFORE OPERATING TRANSFERS | 790,947 | 560,099 | 562,899 | 680,956 |
| | OTHER FINANCING SOURCES (USES) | | | | |
| 17 719 70170 | 0 Transfer to Capital Projects Bridges and Culverts | | | | (100,000) |
| 17 719 70170 | 0 Transfer to General Fund | (790,947) | (560,099) | (562,899) | (580,956) |
| | CHANGE IN NET ASSETS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

CAPITAL PROJECTS FUND
Budget Year 2009-2010

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

**EMERGENCY SERVICES FUND 20
Budget Year 2009-2010**

ORDINANCE 2007-07
ORDINANCE 2007-08
2009-2010 2009-2010
Administrator Council
Recommended Approved

| Account Number | Description | 2008-2009 Adopted | 2009-2010 Requested | Administrator Recommended | Council Approved |
|-------------------------|--|----------------------|------------------------|------------------------------|---------------------|
| Revenues | | | | | |
| | 2.9 mills designated for Emergency Services | | 0 | 0 | 1,249,082 |
| | Less allowance for uncollected 3% | | | | (37,472) |
| | Total Revenues for Emergency Services Fund 20 | | 0 | 0 | 1,211,610 |
| EXPENDITURES | | | | | |
| | Full-Time Salary (3) Current FF positions to be terminated. These funds are to be transferred to OMC EMS to fund dedicated fire/rescue dispatcher positions. | | | | |
| Oconee Memorial Center | Special Workers Comp | 87,441 | 87,441 | 0 | 87,441 |
| | | 0 | 0 | 0 | 0 |
| | Overtime - mandatory work, training, recalls | 24,000 | 24,000 | 0 | 36,000 |
| | Holiday - Line Personnel | 4,254 | 4,254 | 0 | 4,254 |
| | Certifications | 7,650 | 7,650 | 0 | 7,650 |
| | Fringe & Benefits | 62,574 | 62,574 | 0 | 65,768 |
| | Total Salary, Fringe and Benefits | 185,919 | 185,919 | 0 | 201,113 |
| 20 107 30022 | 0 Maintenance - Buildings/Grounds | | | | 8,300 |
| 20 107 30024 | 0 Maintenance on Equipment | | | | 22,200 |
| 20 107 30056 | 0 Data Processing | | | | 50,540 |
| 20 107 30062 | 0 Medical | | | | 3,000 |
| 20 107 30084 | 0 School/Seminar/Training /Meeting | | | | 20,000 |
| 20 107 40031 | 0 Small Capital Equipment (\$100 - \$4,999) | | | | 2,120 |
| 20 107 40032 | 0 Operations | | | | 24,970 |
| 20 107 40065 | 0 Uniforms | | | | 3,000 |
| 20 107 50840 | 0 Capital Expenditures Equipment (\$5,000 and above) | | | | 20,000 |
| 20 107 61106 | 0 Volunteer Compensation | | | | 150,000 |
| 20 107 64001 | 0 Municipal Contracts | 506,022 | 489,091 | 489,091 | 489,091 |
| 20 107 64002 | 0 Basic Station Expenses | 112,000 | 112,000 | 112,000 | 144,000 |
| 20 107 64003 | 0 Protective Equipment | 0 | 0 | 0 | 0 |

**EMERGENCY SERVICES FUND 20
Budget Year 2009-2010**

ORDINANCE 2007-07
ORDINANCE 2007-08
2009-2010 2009-2010

| Account Number | | | | Description | 2008-2009 Adopted | 2009-2010 Requested | Administrator Recommended | Council Approved |
|--|-----|-------|---|---|----------------------|------------------------|------------------------------|---------------------|
| 20 | 107 | 64004 | 0 | Self Contained Breathing Apparatus | 0 | 0 | 0 | 0 |
| 20 | 107 | 64005 | 0 | Communications Equipment | 0 | 0 | 0 | 0 |
| 20 | 107 | 64006 | 0 | Station Prep For Staffing | 0 | 0 | 0 | 0 |
| 20 | 107 | 64008 | 0 | Contingency - Fire Services | 118,409 | 101,664 | 101,664 | 150,340 |
| 20 | 107 | | | Debt Service - Principal | 386,000 | 286,590 | 286,590 | 286,590 |
| 20 | 107 | | | Debt Service - Interest | | 36,346 | 36,346 | 36,346 |
| 20 | 107 | | | Oconee Medical Center Fire Rescue Dispatchers | | | 185,919 | 0 |
| Total Expenditures | | | | | 1,308,350 | 1,211,610 | 1,211,610 | 1,611,610 |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Budgeted Fund Balance | | | | | | | | 400,000 |
| Transfer in from General Fund | | | | | 1,308,350 | 1,211,610 | 1,211,610 | 0 |
| | | | | | 1,308,350 | 1,211,610 | 1,211,610 | 400,000 |
| REVENUES & OTHER FINANCING SOURCES (USES) | | | | | | | | |
| OVER (UNDER) EXPENDITURES | | | | | 0 | 0 | 0 | 0 |

**911 Fund
Budget Year 2009-2010**

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

**911 Fund
Budget Year 2009-2010**

| Account Number | Description | 2008-2009 Restated | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--|-----------------------------|-----------------------|------------------------|---|----------------------------------|
| REVENUES OVER (UNDER) EXPENDITURES | | <u>(180,965)</u> | <u>(303,769)</u> | <u>(403,769)</u> | <u>(363,769)</u> |
| OTHER FINANCING SOURCES (USES) | | | | | |
| | Proceeds from Debt Issuance | | | | |
| | Transfer in | | | | |
| | Transfer out | | | | |
| | Budgeted Fund Balance | <u>180,965</u> | <u>303,769</u> | <u>403,769</u> | <u>363,769</u> |
| | | <u>180,965</u> | <u>303,769</u> | <u>403,769</u> | <u>363,769</u> |
| REVENUES & OTHER FINANCING SOURCES (USES) OVER (UNDER) EXPENDITURES | | <u><u>0</u></u> | <u><u>0</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |
| ESTIMATED FUND BALANCE - BEGINNING OF THE YEAR | | 591,691 | 410,726 | 410,726 | 410,726 |
| BUDGETED FUND BALANCE | | (180,965) | (303,769) | (403,769) | (363,769) |
| ESTIMATED FUND BALANCE- END OF THE YEAR | | <u><u>410,726</u></u> | <u><u>106,957</u></u> | <u><u>6,957</u></u> | <u><u>46,957</u></u> |

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

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

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

Oconee County's share of these State funds is equal to the first \$25,000 plus 5% of the remaining revenue.

The remaining amount is split 65% to the ATAX Committee to allocate and 30% is allocated to the Oconee Tourism Committee.

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

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

| Account Number | Description | 2008-2009 Restated | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|-----------------------|--------------------|-------------------------------|--------------------------------|--|---------------------------------------|
|-----------------------|--------------------|-------------------------------|--------------------------------|--|---------------------------------------|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Account Number | Description | 2008-2009 Restated | 2009-2010 Requested | 2009-2010 Administrator Recommended | 2009-2010 Council Approved |
|--|--|-----------------------|------------------------|---|----------------------------------|
| REVENUES | | | | | |
| | Victim Services - Assessments | | 36,500 | 36,500 | 36,500 |
| | Victim Services - Surcharges | | 3,500 | 3,500 | 3,500 |
| | ANDERSON COUNTY REIMB FURLOUGH | | | | 673 |
| | Total Revenues | <u>38,806</u> | <u>40,000</u> | <u>40,000</u> | <u>40,673</u> |
| EXPENDITURES | | | | | |
| | Full-Time Salary | 37,295 | 37,295 | 37,295 | 37,295 |
| | Taxes | 6,479 | 6,479 | 6,479 | 6,479 |
| | Furlough Days | | 0 | 0 | 0 |
| | Overtime | 0 | 0 | 0 | 0 |
| | Insurance | 9,667 | 10,178 | 10,178 | 10,178 |
| | Total Salary, Fringe and Benefits | <u>53,441</u> | <u>53,952</u> | <u>53,952</u> | <u>53,952</u> |
| | Total Expenditures | <u>53,441</u> | <u>53,952</u> | <u>53,952</u> | <u>53,952</u> |
| REVENUES OVER (UNDER) EXPENDITURES | | <u>(14,635)</u> | <u>(13,952)</u> | <u>(13,952)</u> | <u>(13,279)</u> |
| OTHER FINANCING SOURCES (USES) | | | | | |
| | Transfer from General Fund | | 8,420 | 8,420 | 7,747 |
| | Budgeted Fund Balance | 14,635 | 5,532 | 5,532 | 5,532 |
| | | <u>14,635</u> | <u>13,952</u> | <u>13,952</u> | <u>13,279</u> |
| REVENUES & OTHER FINANCING SOURCES (USES) OVER (UNDER) EXPENDITURES | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| ESTIMATED FUND BALANCE - BEGINNING OF THE YEAR | | 20,167 | 5,532 | 5,532 | 5,532 |
| BUDGETED FUND BALANCE | | (14,635) | (5,532) | (5,532) | (5,532) |

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

| <u>Account Number</u> | <u>Description</u> | <u>2008-2009</u> <u>Restated</u> | <u>2009-2010</u> <u>Requested</u> | <u>2009-2010</u> <u>Administrator</u> <u>Recommended</u> | <u>2009-2010</u> <u>Council</u> <u>Approved</u> |
|--|--------------------|-------------------------------------|--------------------------------------|--|---|
| ESTIMATED FUND BALANCE- END OF THE YEAR | | <u>5,532</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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

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

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

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

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

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

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

Tri-County Technical School Request

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

Keowee Fire District

Budget

| FY09 Adopted | FY10 Requested |
|--------------|----------------|
| 639,133 | 657,100 |

Mills (tax income only)

14.5 14.5

Mill Value

39,458 43,361

Millage increase

0

Oconee County School District

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

**Oconee County
Fees Collected by Department**

| | FY 2009 Fees | FY 2010 Fees |
|--|----------------------------|----------------------------|
| 110 | ANIMAL CONTROL FEES | |
| Dog Adoptions | \$75.00 per dog | \$75.00 per dog |
| Cat Adoptions | \$65.00 per cat | \$65.00 per cat |
| 202 | PARKS FEES | |
| ADMISSION FEES | | |
| Daily | \$ 2.00 per vehicle Daily | \$ 2.00 per vehicle Daily |
| Year round by iron rangers. | | |
| Boat/trailer parking | \$ 5.00 per boat | \$ 5.00 per boat |
| Annual Pass (Oconee County residents) | \$25/Calendar Year | \$25/Calendar Year |
| Discounted Annual Pass for Sr. Citizen (62+), legally disabled and veterans | \$15/Calendar Year | \$15/Calendar Year |
| Annual Pass (Out of County, South Carolina Residents) | | \$50/Calendar Year |
| Discounted Out of County Annual Pass for SR. Citizen (62+), legally disabled and veterans | | \$40/Calendar Year |
| CAMPING | | |
| Oconee County Resident | \$15.00 per night | \$15.00 per night |
| Non-resident | \$20.00 per night | \$20.00 per night |
| Waterfront Site Oconee County Resident | \$20.00 per night | \$20.00 per night |
| Waterfront Site Non-resident | \$25.00 per night | \$25.00 per night |
| Winter Camping Rate November 1 - February 28 | | \$12.00 per night |
| All campers must have current license plates. No site may be occupied for more than thirty (30) days. | | |
| BUILDING RESERVATIONS | | |
| Security deposit required. Refundable if site left clean. | | |
| Recreational Buildings | | |
| 1-50 persons | \$50.00 for 1/2 day | \$50.00 for 1/2 day |
| 51-100 persons | \$100.00 for 1/2 day | \$100.00 for 1/2 day |
| 101-150 persons | \$150.00 for 1/2 day | \$150.00 for 1/2 day |
| 151-200 persons | \$175.00 for 1/2 day | \$175.00 for 1/2 day |
| 201-300 | \$275.00 for 1/2 day | \$275.00 for 1/2 day |
| 301+ | \$450.00 for full day only | \$450.00 for full day only |
| Picnic Shelters | | |
| Chau Ram Park | | |
| Shelter #1 maximum number of 36 persons | \$30.00 for 1/2 day | \$30.00 for 1/2 day |
| Shelter #2 maximum number of 36 persons | \$30.00 for 1/2 day | \$30.00 for 1/2 day |
| Shelter #3 maximum number of 12 persons | \$20.00 for 1/2 day | \$20.00 for 1/2 day |
| Gazebo #1 maximum number of 12 persons | \$20.00 for 1/2 day | \$20.00 for 1/2 day |
| Gazebo #2 maximum number of 12 persons | \$20.00 for 1/2 day | \$20.00 for 1/2 day |
| South Cove Park | | |
| Pavilion | \$50.00 for 1/2 day | \$50.00 for 1/2 day |

**Oconee County
Fees Collected by Department**

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

206

Library

Overdue Fees:

| | | |
|--|--|--|
| Books | 0.10 per day to a maximum of \$2.00 per book | 0.10 per day to a maximum of \$2.00 per book |
| Magazines | 0.10 per day to a maximum of \$2.00 per Magazine | 0.10 per day to a maximum of \$2.00 per Magazine |
| Music CDs | 0.10 per day to a maximum of \$2.00 per CD | 0.10 per day to a maximum of \$2.00 per CD |
| Videos and DVDs | 1.00 per day to a maximum of \$6.00 per item | 1.00 per day to a maximum of \$6.00 per item |
| Items Borrowed through Interlibrary Loan | 0.50 per day per item | 0.50 per day per item |
| Lost materials (books, CDs, Videos, etc.) | Original price of item | Original price of item |
| South Carolina Room research (by mail or e-mail) | \$5.00 plus price of photocopies | \$5.00 plus price of photocopies |
| Lost library cards | \$2.00 | \$2.00 |
| Photocopies | \$0.10 | \$0.10 |
| Black and White Prints | \$0.10 | \$0.10 |
| Color Prints | \$0.50 | \$0.50 |
| Out of County Card | \$20.00 Annually * | \$20.00 Annually * |

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

**Oconee County
Fees Collected by Department**

| | FY 2009 Fees | FY 2010 Fees |
|--|--|--|
| 301 | GIS | |
| Orthophotography (2001 Black & White) | | |
| MR. Sid format | \$75.00 | \$75.00 |
| TIFF Format | \$300.00 | \$300.00 |
| Orthophotograph (2005 Color) | | |
| MR. Sid format | \$112.50 | \$112.50 |
| TIFF Format | \$450.00 | \$450.00 |
| Single Layer of Vector Data (Geodatabase or Shapefile) | \$56.25 | \$56.25 |
| All the Vector Layers in County Database | \$300.00 | \$300.00 |
| The customer must provide a USB 2.0 drive. | | |
| Allow up to 5 business days for data preparation. | | |
| Maps and other printed materials | | |
| 8.5 X 11 | \$3.00 | \$3.00 |
| 18 X 24 | \$5.00 | \$5.00 |
| 24 X 36 | \$7.00 | \$7.00 |
| 36 X 48 | \$8.00 | \$8.00 |
| Custom Work | \$30.00 per Hour | \$30.00 per Hour |
| 601 | Road Department | |
| Sign Fee | New Fee | Municipalities - materials cost Others 2.5 times the materials cost Cost of Supervising, Inspecting and Repairing damage to roads and right of ways from developers, utilities, etc. |
| Encroachment Fee | New Fee | \$1.50 per foot Minimum \$900 |
| Road Inspection Fee | New Fee | |
| Storm water Fees | Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe installation | Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe installation |

**Oconee County
Fees Collected by Department**

| 702 | Building Codes | FY 2009 Fees | FY 2010 Fees |
|-----|---|--|--|
| | All Buildings and Mechanical Trades \$10,000 or less | \$50.00 | \$50.00 |
| | All Buildings and Mechanical Trades \$10,000 and up | \$50.00 plus \$4.00 for each additional thousand or fraction thereof | \$50.00 plus \$4.00 for each additional thousand or fraction thereof |
| | Farm Exempt Structures | \$50.00 | \$50.00 |
| | Manufactured Home Permits | | |
| | Set-Up Permit (includes County Decal | \$100.00 | \$100.00 |
| | Decal Only | \$20.00 | \$20.00 |
| | Manufactured Home Detitle Fee | | |
| | Inspection Fee | \$40.00 | \$40.00 |
| | Manufactured Home Moving Permit Fee | \$20.00 | \$20.00 |
| | Moving Permits (structures other than Manufactured Homes) | \$50.00 | \$50.00 |
| | Demolition Inspection Fee | \$50.00 | \$50.00 |
| | Swimming Pools - Inspection Fees | | |
| | Commercial Pools | \$500.00 | \$500.00 |
| | Single Family Residence Pools | \$100.00 | \$100.00 |
| | Signs: Less than 75 square feet, No Fee | | |
| | 75 Square feet to 200 square feet | \$100.00 | \$100.00 |
| | Greater than 200 square feet | \$300.00 | \$300.00 |
| | Commercial Plan Review Fee, 1/2 of building permit fee | | |
| | Penalty Fees, Where work for which a permit is required by this Ordinance is stated prior to obtaining said | | |
| | Re-inspection Fee | \$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives. | \$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives. |
| | Stop Work Order Fee | \$50.00 fee shall be charged if the inspector issues a stop word order | \$50.00 fee shall be charged if the inspector issues a stop word order |
| 712 | Planning | | |
| | Subdivision Related Fees | | |
| | Subdivision Approval (3 or more lots) | \$50.00 plus \$10 per lot | \$50.00 plus \$10 per lot |
| | Variance Request | \$50.00 | \$50.00 |
| | Special Exception | \$50.00 | \$50.00 |
| | Land Use Permit Related Fees | | |
| | Communication Towers | \$1,000.00 | \$1,000.00 |
| | Group Homes | \$50.00 | \$50.00 |
| | Sexually Oriented Business | \$1,000 annual license fee, \$25 annual employee license | \$1,000 annual license fee, \$25 annual employee license |
| | Billboard | \$100.00 | \$100.00 |

**Oconee County
Fees Collected by Department**

| | FY 2009 Fees | FY 2010 Fees |
|--|--|--|
| Tattoo Facilities | We think that the Tattoo Facility permit fee is \$1,000 but there is no resolution on it. We may have to listen to the tape to verify. | We think that the Tattoo Facility permit fee is \$1,000 but there is no resolution on it. We may have to listen to the tape to verify. |
| Variance Request | \$50.00 | \$50.00 |
| Special Exception | \$50.00 | \$50.00 |
| 718 | SOLID WASTE FEES | |
| MSW Transfer Station Tipping Fee | \$45.00 per ton | \$45.00 per ton |
| C & D Landfill Tipping Fee (rate last set in 1998) | \$30.00 per ton | \$30.00 per ton |
| Mulch | \$15.00 per scoop* | \$15.00 per scoop* |
| *tax included | | |
| 720 | AIRPORT FEES | |
| T-Hanger Rental Rates | \$135.00 per month | \$135.00 per month |
| Aircraft Tie-down rate | \$205.00 per month | \$205.00 per month |
| Long term parking fee | \$25.00 per month | \$25.00 per month |
| | \$10.00 per month per vehicle | \$10.00 per month per vehicle |
| 719 | ROCK QUARRY FEES | |
| Crusher Run | \$ 6.85 a ton | \$7.00 a ton |
| Sap Rock | \$ 5.15 a ton | \$5.25 a ton |
| Oversize | \$ 9.05 a ton | \$9.25 a ton |
| Screenings | \$ 5.75 a ton | \$2.00 a ton |
| 57 - 1" | \$ 9.05 a ton | \$ 9.05 a ton |
| Pea Gravel | \$ 8.05 a ton | \$8.20 a ton |
| Surge Stone (Class A) | \$10.45 a ton | \$10.65 a ton |
| Rip Rap (Class B) | \$10.55 a ton | \$10.75 a ton |
| Asphalt Sand | \$6.35 a ton | \$6.50 a ton |
| 6M | \$ 8.75 a ton | \$ 8.75 a ton |
| Rip Rap (Class E) #13 | \$16.05 a ton | \$16.40 a ton |
| Boulders (Class E) #13 | \$16.05 a ton | \$16.40 a ton |
| Flat Boulders | \$19.05 a ton | \$19.45 a ton |
| Boulders (Class D) #16 | \$10.75 a ton | \$10.95 a ton |
| 735 | Register of Deeds | |
| Deed and Mortgage | \$10.00 | \$10.00 |
| (more than four pages an additional \$1.00 per page, Deed Stamps \$3.70 per \$1,000 rounded up to the nearest \$500) | | |

**Oconee County
Fees Collected by Department**

| | FY 2009 Fees | FY 2010 Fees |
|--|---------------------|---------------------|
| Instrument which Assigns, Transfers, Release (if the instrument assigns, transfers, or affects more than one real estate mortgage, instrument, or lien, \$6.00 for each mortgage, instrument or lien assigned, transferred, or affected and referred to in the instrument and an additional \$1.00 for each page for any instrument exceeding one page) | \$6.00 | \$6.00 |
| Affidavit of Missing Assignment | \$10.00 | \$10.00 |
| Lease, Contract of Sale, Trust Indenture (an additional \$1.00 a page for a document containing more than 4 pages) | \$10.00 | \$10.00 |
| Satisfaction of R/E Mortgage | \$5.00 | \$5.00 |
| Plat Larger than 8 1/2 X 14 | \$10.00 | \$10.00 |
| Plat of Legal Size Dimensions, or Smaller | \$5.00 | \$5.00 |
| Plats Larger than 17 X 24 | \$20.00 | \$20.00 |
| Any other paper affecting title or possession of real estate or personal property and required by law to be recorded, except judicial records (an additional \$1.00 a page for a document containing more than 4 pages) | \$10.00 | \$10.00 |
| Power of Attorney, Trustee Qualification or other Appointment | \$15.00 | \$15.00 |
| Mechanics Liens | \$10.00 | \$10.00 |
| Cancellation of Mechanics Liens | \$5.00 | \$5.00 |
| UCC (Financing Statement) UCCI or UCC3 (more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; public finance transaction \$20.00; manufactured home transaction \$20.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00) | \$8.00 | \$8.00 |
| Cancellation of UCC | \$8.00 | \$8.00 |
| Assessments | | |
| New | \$10.00 | \$10.00 |
| Cancel | \$5.00 | \$5.00 |

FY2010 ROLLOVERS

| ACCOUNT | DEPT | DESCRIPTION | APPROVED AMOUNT |
|---------------------|------------------|--|------------------------|
| 010-104-40065 | SHERIFF | BOOTS | \$ 19,880.00 |
| 010-106-30022-02008 | DETENTION CENTER | HVAC UPGRADE - PROCUREMENT WAITING ON SPECS FOR INVITATION TO BID | \$ 28,000.00 |
| 010-106-50850 | DETENTION CENTER | SECURITY FENCING | \$ 33,000.00 |
| 010-301-30056-02008 | ASSESSOR | MANATRON IMPLEMENTATION | \$ 25,000.00 |
| 010-509-30026 | MAGISTRATE | COURT EXPENSE | \$ 5,000.00 |
| 010-601-50881 | ROADS & BRIDGES | ROADS APPROVED TO BE PAVED MARCH 3, 2009 HARRIS DRIVE DEERWOOD LANE CHEROKEE VIEW DRIVE BRIAR CREEK DRIVE BRUSHY MOUNTAIN ROAD CARTEE ROAD EDGEWOOD DRIVE WISTERIA DRIVE | \$ 1,200,000.00 |
| 010-601-50881 | ROADS & BRIDGES | UNEXPENDED ROAD PAVING | \$ 500,000.00 |
| 010-601-50882 | ROADS & BRIDGES | JENKINS BRIDGE REPLACEMENT PUT ON HOLD | \$ 25,000.00 |
| 010-601-50882 | ROADS & BRIDGES | BENNETSVILLE ROAD CULVERT REPAIR - ROAD IS CURRENTLY CLOSED | \$ 100,000.00 |
| 010-718-30022 | SOLID WASTE | AWNING FOR OIL FILTER CRUSHER - GRANT TO MOVE OIL CRUSHER DEPENDENT ON EQUIPMENT BEING COVERED GRANT AWARD DATE 06/01/08, EXTENSION TO USE 09/30/09 | \$ 10,000.00 |
| 010-718-30022-02008 | SOLID WASTE | CONCRETE WORK DELAYED WHILE AWAITING GRANT RESOLUTION ABOVE | \$ 10,000.00 |

| FY2010 ROLLOVERS | | | APPROVED |
|-------------------------|------------------------|--|-----------------|
| ACCOUNT | DEPT | DESCRIPTION | AMOUNT |
| 010-718-30024 | SOLID WASTE | REPAIR & REFINISH CONTAINERS FOR SOLID WASTE | \$ 5,000.00 |
| 010-718-30024-02008 | SOLID WASTE | REPAIR & REFINISH CONTAINERS FOR SOLID WASTE | \$ 18,000.00 |
| 010-718-60005 | SOLID WASTE | TESTING WELLS | \$ 60,000.00 |
| 010-743-30025 | ENGINEERING SERVICES | CIVIL SITE PLAN, MECHANICAL, PLUMBING, ELECTRICAL PLANS FOR WESTMINSTER FIRE DEPARTMENT | \$ 34,213.00 |
| 010-711-50840 | INFORMATION TECHNOLOGY | COUNTY MAP PRINTING | \$ 16,000.00 |
| | | TOTAL | \$ 2,089,093.00 |

Rollovers limited to amount remaining in line item at year-end.

YEARLY ROLLOVERS

EMERGENCY SERVICES - ORDINANCE 2004-04 DATE: MARCH 02, 2004

THE ALLOCATION RECEIVED FROM OCONEE COUNTY BY THE OCONEE COUNTY RURAL FIRE DEPARTMENTS, THE OCONEE COUNTY HAZARDOUS MATERIALS TEAM, OCONEE COUNTY RESCUE SQUADS, THE OCONEE COUNTY SPECIAL RESCUE SQUAD, AND THE OCONEE COUNTY DIVE TEAM SHALL HENCEFORTH NOT BE REQUIRED TO BE EXPENDED PRIOR TO THE END OF EACH FISCAL YEAR BUT SAID DEPARTMENTS, SQUADS AND TEAMS MAY CARRY OVER SAID FUNDS FROM ONE FISCAL YEAR TO ANOTHER.

LIBRARY BOOKS, PERIODICALS, AUDIO VISUAL

IN THE PAST REMAINING AMOUNTS FOR THESE ITEMS HAVE BEEN DESIGNATED AT YEAR END TO CARRY OVER TO THE NEXT YEAR, BUT HAVE NOT BEEN BUDGETED FOR EXPENDITURE. WE BELIEVE THESE AMOUNTS NEED TO BE ROLLED OVER DUE TO STATE LAW REGARDING STATE AID FOR LIBRARIES.