

OCONEE COUNTY
BOARD OF COMMISSIONERS
FISCAL YEAR 2016
BUDGET



**OCONEE COUNTY BOARD OF COMMISSIONERS
FY16 APPROVED BUDGET**

	FY16 REVENUE	FY16 EXPENDITURES
<u>GENERAL FUND</u>		
Commission	-	414,495
Administration	-	444,126
Human Resources	-	458,743
Finance	7,752,900	645,383
Law Enforcement	58,000	3,538,943
Jail	132,000	2,492,098
Tax Commissioner	12,366,850	438,227
Probate Court	369,500	457,847
Clerk of Courts	523,000	753,967
Juvenile Court	39,000	91,975
Superior Court	43,000	244,989
Public Defender's Office	-	150,000
District Attorney	-	150,000
Magistrate Court	67,000	80,045
Coroner	-	26,644
Property Appraisal	-	574,847
Board of Elections	1,000	219,254
Public Works	15,000	2,612,319
Parks & Recreation	1,217,350	2,540,078
Operations	-	1,226,249
Fleet Maintenance	-	487,692
Public Safety - Animal Control	25,000	393,485
Public Safety - Fire	-	531,921
Public Safety- EMA/EMS	-	308,369
Public Safety - E911	-	821,374
Strategic & Long-Range Planning	-	194,478
Planning/Code Enforcement	527,400	756,431
Information Technology	-	639,699
Economic Development	-	540,178
Tourism	-	57,701
Civic Center	-	209,114
Joint Governmental Programs		
County Agent/Extension	-	158,100
Dept. Family & Children Services	-	90,750
Extra Special People, Inc.	-	12,000
Georgia Forestry Commission	-	6,718
Health Department	-	95,000
Library	-	462,500
Mental Health	-	45,000
Oconee Area Resource Council	-	5,000
Oconee River Soil & Water	-	2,500
Senior Center	-	361,820
Transfer from Fund Balance	603,059	-
TOTAL GENERAL FUND	\$23,740,059	\$23,740,059
<u>SPECIAL FUNDS</u>		
Senior Center (204)	488,461	488,461
Law Library (205)	16,610	16,610
Confiscated Assets (210)	14,154	14,154
Special Revenue (211)	83,400	83,400
Victim Services (214)	406,525	406,525
Emergency Telephone System- E911 (215)	1,496,374	1,496,374
Multiple Grant Fund (250)	63,188	63,188
Street Light (270)	220,000	220,000
Hotel/Motel Sales & Use Tax (275)	128,052	128,052
Solid Waste (540)	389,871	389,871
Economic Development (555)	606,178	606,178
Tourism (555)	67,901	67,901
Civic Center (555)	432,045	432,045
TOTAL SPECIAL FUNDS	\$4,412,759	\$4,412,759
<u>CAPITAL PROJECTS FUNDS</u>		
Capital Improvement (350)	212,670	212,670
TOTAL CAPITAL PROJECTS FUNDS	\$212,670	\$212,670
<u>SPLOST FUNDS</u>		
SPLOST (320/321/322)	5,362,929	5,362,929
TOTAL SPLOST FUNDS	\$5,362,929	\$5,362,929
<u>ENTERPRISE FUNDS</u>		
Utility/Water & Sewer (505)	8,512,200	8,512,200
TOTAL ENTERPRISE FUNDS	\$8,512,200	\$8,512,200
LESS INTERFUND TRANSFER	(2,563,753)	(2,563,753)
TOTAL FY16 APPROVED BUDGET	\$39,676,864	\$39,676,864

OCONEE COUNTY, GEORGIA

**RESOLUTION
OF
THE OCONEE COUNTY BOARD OF COMMISSIONERS**

WHEREAS, the Oconee County Board of Commissioners has held hearings and examined the financial affairs of the County; and

WHEREAS, the 2016 Fiscal Year will begin July 1, 2015.

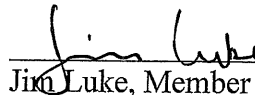
NOW, THEREFORE BE IT RESOLVED, by the Oconee County Board of Commissioners that the within and attached Budget Summary and Supplemental Fee Schedule is hereby approved as the Budget for the 2016 Fiscal Year.

DONE, this 2nd day of June, 2015.

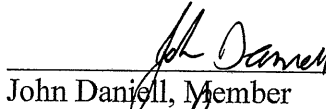
OCONEE COUNTY BOARD OF
COMMISSIONERS



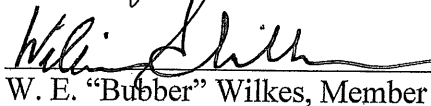
Melvin Davis, Chairman



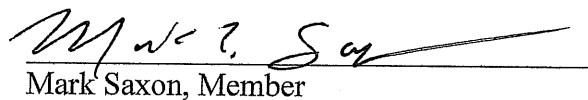
Jim Luke, Member



John Daniell, Member

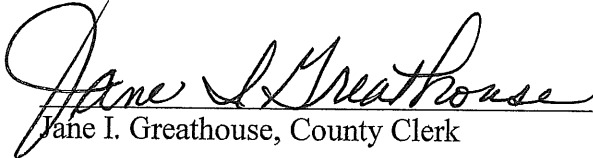


W. E. "Bubber" Wilkes, Member



Mark Saxon, Member

Attest:



Jane I. Greathouse, County Clerk

(SEAL)

Oconee County Board of Commissioners
FY16 Approved Budget
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FISCAL YEAR 2016 GENERAL FUND



FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
01 COMMISSION	
1110 BOARD OF COMMISSIONERS	
51 PERSONAL SERVICES & BEN	
100-01-1110-511100-0000 REGULAR EMPLOYEES	88,765.00
100-01-1110-512000-0000 PERSONAL-EMPLOYEE BENEFIT	33,239.00
51 PERSONAL SERVICES & BEN	<u>122,004.00</u>
52 PURCHASED/CONTRACT SERV	
100-01-1110-521200-0000 PROFESSIONAL	850.00
100-01-1110-523100-0000 INSURANCE, OTHER THAN EMP	2,240.00
100-01-1110-523200-0000 COMMUNICATIONS	250.00
100-01-1110-523300-0000 ADVERTISING	3,500.00
100-01-1110-523500-0000 TRAVEL	5,000.00
100-01-1110-523600-0000 DUES AND FEES	4,500.00
100-01-1110-523700-0000 EDUCATION & TRAINING	4,500.00
52 PURCHASED/CONTRACT SERV	<u>20,840.00</u>
53 SUPPLIES	
100-01-1110-531100-0000 GENERAL SUPPLIES & MATL	300.00
100-01-1110-531104-0000 SUPPLIES-OFFICE	200.00
100-01-1110-531310-0000 MEETING EXPENSE-FOOD	150.00
100-01-1110-531610-0000 COMPUTERS (LESS THAN \$5K)	100.00
53 SUPPLIES	<u>750.00</u>
1110 BOARD OF COMMISSIONERS	<u>143,594.00</u>
1130 COUNTY CLERK	
51 PERSONAL SERVICES & BEN	
100-01-1130-511100-0000 REGULAR EMPLOYEES	56,639.00
100-01-1130-512000-0000 PERSONAL-EMPLOYEE BENEFIT	28,677.00
51 PERSONAL SERVICES & BEN	<u>85,316.00</u>
52 PURCHASED/CONTRACT SERV	
100-01-1130-521200-0000 PROFESSIONAL	4,000.00
100-01-1130-522330-0000 RENTAL OF COPIER/MAINT	100.00
100-01-1130-523100-0000 INSURANCE, OTHER THAN EMP	560.00
100-01-1130-523200-0000 COMMUNICATIONS	685.00
100-01-1130-523400-0000 PRINTING & BINDING	95.00
100-01-1130-523500-0000 TRAVEL	1,500.00
100-01-1130-523600-0000 DUES AND FEES	50.00
100-01-1130-523700-0000 EDUCATION & TRAINING	1,800.00
52 PURCHASED/CONTRACT SERV	<u>8,790.00</u>
53 SUPPLIES	
100-01-1130-531104-0000 SUPPLIES-OFFICE	400.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-01-1130-531400-0000 BOOKS & PERIODICALS	100.00
100-01-1130-531620-0000 FURNITURE/FIXTURES(L5000)	250.00
53 SUPPLIES	<u>750.00</u>
1130 COUNTY CLERK	<u><u>94,856.00</u></u>
1530 LAW	
52 PURCHASED/CONTRACT SERV	
100-01-1530-521200-0000 PROFESSIONAL	175,000.00
100-01-1530-523500-0000 TRAVEL	760.00
100-01-1530-523700-0000 EDUCATION & TRAINING	285.00
52 PURCHASED/CONTRACT SERV	<u>176,045.00</u>
1530 LAW	<u><u>176,045.00</u></u>
01 COMMISSION	<u><u>414,495.00</u></u>
	<u><u>414,495.00</u></u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
02 ADMINISTRATION		
1310 CHAIRMAN - BOC		
51 PERSONAL SERVICES & BEN		
100-02-1310-511100-0000	REGULAR EMPLOYEES	146,168.00
100-02-1310-512000-0000	PERSONAL-EMPLOYEE BENEFIT	43,068.00
51 PERSONAL SERVICES & BEN		<u>189,236.00</u>
52 PURCHASED/CONTRACT SERV		
100-02-1310-522330-0000	RENTAL OF COPIER/MAINT	400.00
100-02-1310-523100-0000	INSURANCE, OTHER THAN EMP	1,120.00
100-02-1310-523200-0000	COMMUNICATIONS	2,000.00
100-02-1310-523400-0000	PRINTING & BINDING	250.00
100-02-1310-523500-0000	TRAVEL	4,000.00
100-02-1310-523600-0000	DUES AND FEES	900.00
100-02-1310-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>10,670.00</u>
53 SUPPLIES		
100-02-1310-531104-0000	SUPPLIES-OFFICE	200.00
100-02-1310-531105-0000	SUPPLIES-AUTOMOTIVE	200.00
100-02-1310-531270-0000	FUEL	1,400.00
100-02-1310-531310-0000	MEETING EXPENSE-FOOD	400.00
100-02-1310-531400-0000	BOOKS & PERIODICALS	200.00
100-02-1310-531620-0000	FURNITURE/FIXTURES(L5000)	1,000.00
53 SUPPLIES		<u>3,400.00</u>
1310 CHAIRMAN - BOC		<u>203,306.00</u>
1320 ADMINISTRATIVE OFFICER		
51 PERSONAL SERVICES & BEN		
100-02-1320-511100-0000	REGULAR EMPLOYEES	106,847.00
100-02-1320-512000-0000	PERSONAL-EMPLOYEE BENEFIT	42,990.00
51 PERSONAL SERVICES & BEN		<u>149,837.00</u>
52 PURCHASED/CONTRACT SERV		
100-02-1320-522330-0000	RENTAL OF COPIER/MAINT	100.00
100-02-1320-523100-0000	INSURANCE, OTHER THAN EMP	560.00
100-02-1320-523200-0000	COMMUNICATIONS	1,000.00
100-02-1320-523500-0000	TRAVEL	1,800.00
100-02-1320-523600-0000	DUES AND FEES	150.00
100-02-1320-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>5,610.00</u>
53 SUPPLIES		
100-02-1320-531400-0000	BOOKS & PERIODICALS	50.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
53 SUPPLIES	50.00
1320 ADMINISTRATIVE OFFICER	155,497.00
1590 SUPPORT-CUSTOMER SERVICE	
51 PERSONAL SERVICES & BEN	
100-02-1590-511100-0000 REGULAR EMPLOYEES	44,515.00
100-02-1590-512000-0000 PERSONAL-EMPLOYEE BENEFIT	23,678.00
51 PERSONAL SERVICES & BEN	68,193.00
52 PURCHASED/CONTRACT SERV	
100-02-1590-522200-0000 REPAIRS AND MAINTENANCE	190.00
100-02-1590-522330-0000 RENTAL OF COPIERS/MAINT.	6,500.00
100-02-1590-523100-0000 INSURANCE, OTHER THAN EMP	1,120.00
100-02-1590-523200-0000 COMMUNICATIONS	3,000.00
100-02-1590-523300-0000 ADVERTISING	1,000.00
100-02-1590-523400-0000 PRINTING & BINDING	200.00
100-02-1590-523600-0000 DUES AND FEES	50.00
100-02-1590-523700-0000 EDUCATION & TRAINING	200.00
52 PURCHASED/CONTRACT SERV	12,260.00
53 SUPPLIES	
100-02-1590-531100-0000 GENERAL SUPPLIES & MATL	380.00
100-02-1590-531104-0000 SUPPLIES-OFFICE	3,710.00
100-02-1590-531400-0000 BOOKS & PERIODICALS	180.00
100-02-1590-531610-0000 COMPUTER EQUIP(LESS 5000)	100.00
100-02-1590-531620-0000 FURNITURE/FIXTURES(L5000)	250.00
100-02-1590-531690-0000 OTHER SMALL EQUIP(L 5000)	250.00
53 SUPPLIES	4,870.00
1590 SUPPORT-CUSTOMER SERVICE	85,323.00
02 ADMINISTRATION	444,126.00
	444,126.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
03 HUMAN RESOURCES	
1540 HUMAN RESOURCES	
51 PERSONAL SERVICES & BEN	
100-03-1540-511100-0000 REGULAR EMPLOYEES	149,565.00
100-03-1540-512000-0000 PERSONAL-EMPLOYEE BENEFIT	60,348.00
100-03-1540-512150-0000 RETIRED EMP GROUP INS	155,000.00
100-03-1540-512600-0000 UNEMPLOYMENT INSURANCE	13,300.00
51 PERSONAL SERVICES & BEN	<u>378,213.00</u>
52 PURCHASED/CONTRACT SERV	
100-03-1540-521200-0000 PROFESSIONAL	5,000.00
100-03-1540-521300-0000 TECHNICAL	49,500.00
100-03-1540-522330-0000 RENTAL OF COPIERS/MAINT.	2,000.00
100-03-1540-523100-0000 INSURANCE, OTHER THAN EMP	1,680.00
100-03-1540-523200-0000 COMMUNICATIONS	1,600.00
100-03-1540-523300-0000 ADVERTISING	400.00
100-03-1540-523500-0000 TRAVEL	1,000.00
100-03-1540-523600-0000 DUES AND FEES	2,600.00
100-03-1540-523700-0000 EDUCATION & TRAINING	800.00
100-03-1540-523850-0000 CONTRACT LABOR	10,000.00
52 PURCHASED/CONTRACT SERV	<u>74,580.00</u>
53 SUPPLIES	
100-03-1540-531100-0000 GENERAL SUPPLIES & MATL	3,000.00
100-03-1540-531104-0000 SUPPLIES-OFFICE	1,000.00
100-03-1540-531400-0000 BOOKS & PERIODICALS	1,300.00
100-03-1540-531610-0000 COMPUTER EQUIP(LESS 5000)	250.00
100-03-1540-531620-0000 FURNITURE/FIXTURES(L5000)	400.00
53 SUPPLIES	<u>5,950.00</u>
1540 HUMAN RESOURCES	<u>458,743.00</u>
03 HUMAN RESOURCES	<u>458,743.00</u>
	<u>458,743.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
31 TAXES	
100-04-1595-311350-0000 RAILROAD EQUIPMENT	4,400.00
100-04-1595-311750-0000 TELEVISION CABLE	250,000.00
100-04-1595-313100-0000 LOST	5,650,000.00
100-04-1595-314200-0000 ALCOHOLIC BEVERAGE EXCISE	300,000.00
100-04-1595-316200-0000 INSURANCE PREMIUM TAXES	1,350,000.00
100-04-1595-316300-0000 FINANCIAL INSTITUTION TAX	100,000.00
31 TAXES	<u>7,654,400.00</u>
32 LICENSES & PERMITS	
100-04-1595-321110-0000 BEER	20,000.00
100-04-1595-321120-0000 WINE	19,000.00
100-04-1595-321130-0000 DISTILLED SPIRITS	6,000.00
32 LICENSES & PERMITS	<u>45,000.00</u>
36 INVESTMENT INCOME	
100-04-1595-361000-0000 INTEREST REVENUES	13,500.00
36 INVESTMENT INCOME	<u>13,500.00</u>
38 MISCELLANEOUS REVENUE	
100-04-1595-381000-0000 RENTS & ROYALTIES	35,000.00
100-04-1595-389000-0000 OTHER	5,000.00
38 MISCELLANEOUS REVENUE	<u>40,000.00</u>
1595 GENERAL ADM FEES	<u>7,752,900.00</u>
04 FINANCE	<u>7,752,900.00</u>
	<u>7,752,900.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1510 FINANCIAL ADMINISTRATION	
51 PERSONAL SERVICES & BEN	
100-04-1510-511100-0000 REGULAR EMPLOYEES	322,123.00
100-04-1510-512000-0000 EMPLOYEE BENEFITS	140,110.00
51 PERSONAL SERVICES & BEN	<u>462,233.00</u>
52 PURCHASED/CONTRACT SERV	
100-04-1510-521200-0000 PROFESSIONAL	83,000.00
100-04-1510-522200-0000 REPAIRS AND MAINTENANCE	200.00
100-04-1510-522330-0000 RENTAL OF COPIER/MAINT	4,500.00
100-04-1510-523100-0000 LIABILITY INSURANCE	3,500.00
100-04-1510-523200-0000 COMMUNICATIONS	11,500.00
100-04-1510-523300-0000 ADVERTISING	500.00
100-04-1510-523400-0000 PRINTING & BINDING	800.00
100-04-1510-523500-0000 TRAVEL	3,000.00
100-04-1510-523600-0000 DUES & FEES	1,000.00
100-04-1510-523700-0000 EDUCATION & TRAINING	3,000.00
100-04-1510-523850-0000 CONTRACT LABOR	7,000.00
52 PURCHASED/CONTRACT SERV	<u>118,000.00</u>
53 SUPPLIES	
100-04-1510-531100-0000 GENERAL SUPPLIES & MATL	950.00
100-04-1510-531104-0000 SUPPLIES-OFFICE	4,000.00
100-04-1510-531400-0000 BOOKS & PERIODICALS	200.00
100-04-1510-531610-0000 COMPUTER EQUIP(LESS 5000)	31,000.00
53 SUPPLIES	<u>36,150.00</u>
1510 FINANCIAL ADMINISTRATION	<u>616,383.00</u>
1595 GENERAL ADM FEES	
52 PURCHASED/CONTRACT SERV	
100-04-1595-523600-0000 DUES AND FEES	29,000.00
52 PURCHASED/CONTRACT SERV	<u>29,000.00</u>
1595 GENERAL ADM FEES	<u>29,000.00</u>
04 FINANCE	<u>645,383.00</u>
	<u>645,383.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
34 CHARGES FOR SERVICES	
100-05-3310-341100-0000 COURT COST/FEEES/CHARGES	11,000.00
100-05-3310-341190-0000 RESTITUTION	1,000.00
100-05-3310-342100-0000 SPECIAL POLICE SERVICES	32,000.00
100-05-3310-342120-0000 ACCIDENT REPORTS	300.00
100-05-3310-346410-0000 BACKGROUND CHECK FEES	5,700.00
34 CHARGES FOR SERVICES	<u>50,000.00</u>
3310 LAW ENFORCEMENT-ADM	<u>50,000.00</u>
3350 SPECIAL DETAIL SERVICES	
39 TRANSFERS/SALE OF ASSETS	
100-05-3350-391200-0000 OPER TRANSFERS IN	<u>8,000.00</u>
39 TRANSFERS/SALE OF ASSETS	<u>8,000.00</u>
3350 SPECIAL DETAIL SERVICES	<u>8,000.00</u>
05 LAW ENFORCEMENT	<u>58,000.00</u>
	<u>58,000.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
05 LAW ENFORCEMENT		
3310 LAW ENFORCEMENT-ADM		
51 PERSONAL SERVICES & BEN		
100-05-3310-511100-0000	REGULAR EMPLOYEES	299,187.00
100-05-3310-511300-0000	OVERTIME	500.00
100-05-3310-511310-0000	OVERTIME-SCH DIFFERENTIAL	1,000.00
100-05-3310-512000-0000	PERSONAL-EMPLOYEE BENEFIT	131,460.00
51 PERSONAL SERVICES & BEN		<u>432,147.00</u>
52 PURCHASED/CONTRACT SERV		
100-05-3310-522200-0000	REPAIRS AND MAINTENANCE	1,413.00
100-05-3310-522330-0000	RENTAL OF COPIERS/MAINT.	5,292.00
100-05-3310-523100-0000	INSURANCE, OTHER THAN EMP	2,235.00
100-05-3310-523200-0000	COMMUNICATIONS	10,178.00
100-05-3310-523300-0000	ADVERTISING	1,000.00
100-05-3310-523400-0000	PRINTING & BINDING	723.00
100-05-3310-523500-0000	TRAVEL	3,934.00
100-05-3310-523600-0000	DUES AND FEES	1,205.00
100-05-3310-523700-0000	EDUCATION & TRAINING	1,527.00
100-05-3310-523850-0000	CONTRACT LABOR	500.00
52 PURCHASED/CONTRACT SERV		<u>28,007.00</u>
53 SUPPLIES		
100-05-3310-531100-0000	GENERAL SUPPLIES & MATL	5,378.00
100-05-3310-531103-0000	SUPPLIES-JANITORIAL	100.00
100-05-3310-531104-0000	SUPPLIES-OFFICE	1,980.00
100-05-3310-531105-0000	SUPPLIES-AUTOMOTIVE	1,233.00
100-05-3310-531210-0000	WATER/SEWERAGE	907.00
100-05-3310-531220-0000	NATURAL GAS	2,000.00
100-05-3310-531230-0000	ELECTRICITY	7,000.00
100-05-3310-531270-0000	FUEL	6,659.00
100-05-3310-531610-0000	COMPUTER EQUIP(LESS 5000)	6,123.00
100-05-3310-531700-0000	OTHER SUPPLIES	2,000.00
53 SUPPLIES		<u>33,380.00</u>
3310 LAW ENFORCEMENT-ADM		<u>493,534.00</u>
3321 CRIMINAL INVESTIGATION		
51 PERSONAL SERVICES & BEN		
100-05-3321-511100-0000	REGULAR EMPLOYEES	320,697.00
100-05-3321-511300-0000	OVERTIME	7,200.00
100-05-3321-511310-0000	OVERTIME-SCH DIFFERENTIAL	17,500.00
100-05-3321-512000-0000	PERSONAL-EMPLOYEE BENEFIT	133,269.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
51 PERSONAL SERVICES & BEN	478,666.00
52 PURCHASED/CONTRACT SERV	
100-05-3321-521200-0000 PROFESSIONAL	200.00
100-05-3321-521300-0000 TECHNICAL	410.00
100-05-3321-522200-0000 REPAIRS & MAINTENANCE	4,000.00
100-05-3321-523100-0000 INSURANCE, OTHER THAN EMP	3,875.00
100-05-3321-523200-0000 COMMUNICATIONS	8,974.00
100-05-3321-523400-0000 PRINTING & BINDING	200.00
100-05-3321-523500-0000 TRAVEL	2,248.00
100-05-3321-523600-0000 DUES AND FEES	357.00
100-05-3321-523700-0000 EDUCATION & TRAINING	1,200.00
52 PURCHASED/CONTRACT SERV	21,464.00
53 SUPPLIES	
100-05-3321-531100-0000 GENERAL SUPPLIES & MATL	2,387.00
100-05-3321-531104-0000 SUPPLIES-OFFICE	2,871.00
100-05-3321-531105-0000 SUPPLIES-AUTOMOTIVE	5,339.00
100-05-3321-531270-0000 FUEL	15,210.00
100-05-3321-531690-0000 OTHER SMALL EQUIP(L 5000)	300.00
100-05-3321-531700-0000 OTHER SUPPLIES	2,448.00
53 SUPPLIES	28,555.00
3321 CRIMINAL INVESTIGATION	528,685.00
3330 TRAFFIC CONTROL	
51 PERSONAL SERVICES & BEN	
100-05-3330-511100-0000 REGULAR EMPLOYEES	1,269,741.00
100-05-3330-511300-0000 OVERTIME	5,000.00
100-05-3330-511310-0000 OVERTIME-SCH DIFFERENTIAL	63,000.00
100-05-3330-512000-0000 PERSONAL-EMPLOYEE BENEFIT	706,712.00
51 PERSONAL SERVICES & BEN	2,044,453.00
52 PURCHASED/CONTRACT SERV	
100-05-3330-521200-0000 PROFESSIONAL	3,000.00
100-05-3330-522200-0000 REPAIRS AND MAINTENANCE	21,000.00
100-05-3330-522320-0000 RENTAL OF EQUIPMENT	500.00
100-05-3330-523100-0000 INSURANCE, OTHER THAN EMP	16,251.00
100-05-3330-523200-0000 COMMUNICATIONS	12,829.00
100-05-3330-523400-0000 PRINTING & BINDING	1,251.00
100-05-3330-523500-0000 TRAVEL	5,970.00
100-05-3330-523600-0000 DUES & FEES	350.00
100-05-3330-523700-0000 EDUCATION & TRAINING	1,530.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
52 PURCHASED/CONTRACT SERV		62,681.00
53 SUPPLIES		
100-05-3330-531100-0000	GENERAL SUPPLES & MATL	18,285.00
100-05-3330-531101-0000	SUPPLIES-MEDICAL	140.00
100-05-3330-531104-0000	SUPPLIES-OFFICE	1,434.00
100-05-3330-531105-0000	SUPPLIES-AUTOMOTIVE	38,329.00
100-05-3330-531270-0000	FUEL	135,063.00
100-05-3330-531300-0000	FOOD	332.00
100-05-3330-531400-0000	BOOKS & PERIODICALS	299.00
100-05-3330-531600-0000	SMALL EQUIPMENT	128.00
100-05-3330-531610-0000	COMPUTER EQUIP(LESS 5000)	1,248.00
100-05-3330-531690-0000	OTHER SMALL EQUIP(L 5000)	12,493.00
100-05-3330-531700-0000	OTHER SUPPLIES	29,764.00
53 SUPPLIES		237,515.00
3330 TRAFFIC CONTROL		2,344,649.00
3340 TRAINING		
52 PURCHASED/CONTRACT SERV		
100-05-3340-522200-0000	CONTRACTED REP. & MAINT.	200.00
100-05-3340-522320-0000	RENTAL OF EQUIP & VEH	1,000.00
100-05-3340-523500-0000	TRAVEL	170.00
100-05-3340-523700-0000	EDUCATION & TRAINING	8,258.00
52 PURCHASED/CONTRACT SERV		9,628.00
3340 TRAINING		9,628.00
3350 SPECIAL DETAIL SERVICES		
51 PERSONAL SERVICES & BEN		
100-05-3350-511100-0000	REGULAR EMPLOYEES	43,833.00
100-05-3350-511300-0000	OVERTIME	500.00
100-05-3350-511310-0000	OVERTIME-SCH DIFFERENTIAL	3,000.00
100-05-3350-512000-0000	PERSONAL-EMPLOYEE BENEFIT	20,143.00
51 PERSONAL SERVICES & BEN		67,476.00
52 PURCHASED/CONTRACT SERV		
100-05-3350-523100-0000	INSURANCE, OTHER THAN EMP	560.00
100-05-3350-523200-0000	COMMUNICATIONS	1,000.00
100-05-3350-523500-0000	TRAVEL	410.00
100-05-3350-523700-0000	EDUCATION & TRAINING	250.00
52 PURCHASED/CONTRACT SERV		2,220.00
53 SUPPLIES		
100-05-3350-531100-0000	GENERAL SUPPLES & MATL	3,000.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-05-3350-531105-0000 SUPPLIES-AUTOMOTIVE	750.00
100-05-3350-531270-0000 FUEL	1,300.00
100-05-3350-531700-0000 OTHER SUPPLIES	500.00
53 SUPPLIES	<u>5,550.00</u>
3350 SPECIAL DETAIL SERVICES	<u>75,246.00</u>
3390 OTHER-SCHOOL CROSSING GRD	
51 PERSONAL SERVICES & BEN	
100-05-3390-511100-0000 REGULAR EMPLOYEES	80,000.00
100-05-3390-512000-0000 PERSONAL-EMPLOYEE BENEFIT	7,201.00
51 PERSONAL SERVICES & BEN	<u>87,201.00</u>
3390 OTHER-SCHOOL CROSSING GRD	<u>87,201.00</u>
05 LAW ENFORCEMENT	<u>3,538,943.00</u>
	<u>3,538,943.00</u>

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
06 JAIL	
3326 JAIL OPERATIONS	
34 CHARGES FOR SERVICES	
100-06-3326-341110-0000 BOND ADMINISTRATION	10,000.00
100-06-3326-341190-0000 COURT FINES	42,000.00
100-06-3326-342100-0000 SPECIAL POLICE SERVICES	35,000.00
100-06-3326-342330-0000 PRISONER HOUSING FEE	45,000.00
34 CHARGES FOR SERVICES	<u>132,000.00</u>
3326 JAIL OPERATIONS	<u>132,000.00</u>
06 JAIL	<u>132,000.00</u>
	<u>132,000.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
06 JAIL	
3326 JAIL OPERATIONS	
51 PERSONAL SERVICES & BEN	
100-06-3326-511100-0000 REGULAR EMPLOYEES	980,973.00
100-06-3326-511310-0000 OVERTIME-SCH DIFFERENTIAL	116,000.00
100-06-3326-512000-0000 PERSONAL-EMPLOYEE BENEFIT	514,396.00
51 PERSONAL SERVICES & BEN	<u>1,611,369.00</u>
52 PURCHASED/CONTRACT SERV	
100-06-3326-521200-0000 PROFESSIONAL	145,000.00
100-06-3326-521300-0000 TECHNICAL	10,640.00
100-06-3326-522110-0000 DISPOSAL (GARBAGE PICKUP)	275.00
100-06-3326-522200-0000 REPAIRS AND MAINTENANCE	56,300.00
100-06-3326-522330-0000 RENTAL OF COPIERS/MAINT.	3,010.00
100-06-3326-523100-0000 INSURANCE, OTHER THAN EMP	15,930.00
100-06-3326-523200-0000 COMMUNICATIONS	11,640.00
100-06-3326-523400-0000 PRINTING & BINDING	600.00
100-06-3326-523500-0000 TRAVEL	2,000.00
100-06-3326-523600-0000 DUES AND FEES	215.00
100-06-3326-523700-0000 EDUCATION & TRAINING	1,045.00
100-06-3326-523850-0000 CONTRACT LABOR	1,000.00
52 PURCHASED/CONTRACT SERV	<u>247,655.00</u>
53 SUPPLIES	
100-06-3326-531100-0000 GENERAL SUPPLIES & MATL	17,215.00
100-06-3326-531101-0000 MEDICAL SUPPLIES	15,275.00
100-06-3326-531103-0000 SUPPLIES-JANITORIAL	13,000.00
100-06-3326-531104-0000 SUPPLIES-OFFICE	4,000.00
100-06-3326-531105-0000 SUPPLIES-AUTOMOTIVE	2,435.00
100-06-3326-531210-0000 WATER/SEWERAGE	19,000.00
100-06-3326-531220-0000 NATURAL GAS	16,000.00
100-06-3326-531230-0000 ELECTRICITY	62,255.00
100-06-3326-531270-0000 FUEL	6,965.00
100-06-3326-531300-0000 FOOD	161,925.00
100-06-3326-531610-0000 COMPUTER EQUIP(LESS 5000)	26,630.00
100-06-3326-531620-0000 FURNITURE/FIXTURES(L5000)	1,730.00
100-06-3326-531690-0000 OTHER SMALL EQUIP(L 5000)	180.00
100-06-3326-531700-0000 OTHER SUPPLIES	15,530.00
53 SUPPLIES	<u>362,140.00</u>
3326 JAIL OPERATIONS	<u>2,221,164.00</u>

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EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

ACCOUNT NUMBER/DESCRIPTION

3360 COURT SERVICES

51 PERSONAL SERVICES & BEN

100-06-3360-511100-0000	REGULAR EMPLOYEES	159,178.00
100-06-3360-511300-0000	OVERTIME	9,900.00
100-06-3360-511310-0000	OVERTIME-SCH DIFFERENTIAL	2,500.00
100-06-3360-512000-0000	PERSONAL-EMPLOYEE BENEFIT	72,741.00
51 PERSONAL SERVICES & BEN		<u>244,319.00</u>

52 PURCHASED/CONTRACT SERV

100-06-3360-522200-0000	REPAIRS AND MAINTENANCE	1,175.00
100-06-3360-523100-0000	INSURANCE, OTHER THAN EMP	2,500.00
100-06-3360-523200-0000	COMMUNICATIONS	5,405.00
100-06-3360-523400-0000	PRINTING & BINDING	200.00
100-06-3360-523500-0000	TRAVEL	1,420.00
52 PURCHASED/CONTRACT SERV		<u>10,700.00</u>

53 SUPPLIES

100-06-3360-531100-0000	GENERAL SUPPLIES & MATL	905.00
100-06-3360-531104-0000	SUPPLIES-OFFICE	400.00
100-06-3360-531105-0000	SUPPLIES-AUTOMOTIVE	2,485.00
100-06-3360-531270-0000	FUEL	11,525.00
100-06-3360-531610-0000	COMPUTER EQUIP(LESS 5000)	200.00
100-06-3360-531690-0000	OTHER SMALL EQUIP(L 5000)	200.00
100-06-3360-531700-0000	OTHER SUPPLIES	200.00
53 SUPPLIES		<u>15,915.00</u>

3360 COURT SERVICES

06 JAIL

270,934.00
<u>2,492,098.00</u>
<u>2,492,098.00</u>

Oconee Co. Board of Commissioners

REVENUE BUDGET REPORT

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
07 TAX COMMISSIONER	
1545 TAX COMMISSIONER	
31 TAXES	
100-07-1545-311110-0000 PUBLIC UTILITY	225,000.00
100-07-1545-311120-0000 TIMBER SALES	2,000.00
100-07-1545-311190-0000 REAL PROP-CURRENT YR	8,800,000.00
100-07-1545-311200-0000 REAL PROP-PRIOR YR	100,000.00
100-07-1545-311310-0000 MOTOR VEHICLE	480,000.00
100-07-1545-311315-0000 TITLE AD VALOREM TAX	1,450,000.00
100-07-1545-311320-0000 MOBILE HOME	11,300.00
100-07-1545-311390-0000 PERS PROP/HD-CURRENT YR	400,000.00
100-07-1545-311400-0000 PERS PROP-PRIOR YEAR	4,000.00
100-07-1545-311500-0000 PROP NOT ON DIGEST	5,000.00
100-07-1545-319100-0000 TAX/TAG/MH-TAX, PEN, INT	170,000.00
100-07-1545-319130-0000 MH DELIQUENT FEES	1,000.00
31 TAXES	<u>11,648,300.00</u>
34 CHARGES FOR SERVICES	
100-07-1545-341600-0000 MV-TITLE/TAG/XFER	42,000.00
100-07-1545-341610-0000 MV-INSURANCE/SUSPENSION A	3,500.00
100-07-1545-341630-0000 MV-COMM SALES TAX(OUT OF	600.00
100-07-1545-341940-0000 COMM ON TAX COLLECTIONS	650,000.00
100-07-1545-349300-0000 NSF FEES	450.00
100-07-1545-349900-0000 CHARGES FOR SERVICES	22,000.00
34 CHARGES FOR SERVICES	<u>718,550.00</u>
1545 TAX COMMISSIONER	<u>12,366,850.00</u>
07 TAX COMMISSIONER	<u>12,366,850.00</u>
	<u>12,366,850.00</u>

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
07 TAX COMMISSIONER	
1545 TAX COMMISSIONER	
51 PERSONAL SERVICES & BEN	
100-07-1545-511100-0000 REGULAR EMPLOYEES	255,717.00
100-07-1545-512000-0000 PERSONAL-EMPLOYEE BENEFIT	109,810.00
51 PERSONAL SERVICES & BEN	<u>365,527.00</u>
52 PURCHASED/CONTRACT SERV	
100-07-1545-521200-0000 PROFESSIONAL	2,100.00
100-07-1545-522330-0000 RENTAL OF COPIERS/MAINT.	1,250.00
100-07-1545-523100-0000 INSURANCE, OTHER THAN EMP	3,950.00
100-07-1545-523200-0000 COMMUNICATIONS	25,000.00
100-07-1545-523300-0000 ADVERTISING	9,000.00
100-07-1545-523400-0000 PRINTING & BINDING	12,000.00
100-07-1545-523500-0000 TRAVEL	2,000.00
100-07-1545-523600-0000 DUES AND FEES	500.00
100-07-1545-523700-0000 EDUCATION & TRAINING	1,500.00
52 PURCHASED/CONTRACT SERV	<u>57,300.00</u>
53 SUPPLIES	
100-07-1545-531100-0000 GENERAL SUPPLES & MATL	400.00
100-07-1545-531104-0000 SUPPLIES-OFFICE	3,800.00
100-07-1545-531400-0000 BOOKS & PERIODICALS	200.00
100-07-1545-531610-0000 COMPUTER EQUIP(LESS 5000)	11,000.00
53 SUPPLIES	<u>15,400.00</u>
1545 TAX COMMISSIONER	<u>438,227.00</u>
07 TAX COMMISSIONER	<u>438,227.00</u>
	<u>438,227.00</u>

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
32 LICENSES & PERMITS	
100-08-2450-322400-0000 MARRIAGE LICENSES	6,600.00
100-08-2450-322910-0000 WEAPONS CARRY LICENSE	17,800.00
32 LICENSES & PERMITS	<u>24,400.00</u>
34 CHARGES FOR SERVICES	
100-08-2450-341100-0000 COURT COST/FEEs/CHARGES	26,000.00
100-08-2450-341200-0000 RECORDING OF LEGAL INSTRU	4,600.00
100-08-2450-341400-0000 PRINTING/DUPLICATING SVC	800.00
34 CHARGES FOR SERVICES	<u>31,400.00</u>
35 FINES & FORFEITURES	
100-08-2450-351150-0000 PROBATE COURT (COUNTY)	289,000.00
35 FINES & FORFEITURES	<u>289,000.00</u>
38 MISCELLANEOUS REVENUE	
100-08-2450-389000-0000 PROBATE-VITAL RECORD FEES	24,700.00
38 MISCELLANEOUS REVENUE	<u>24,700.00</u>
2450 PROBATE COURT	<u>369,500.00</u>
08 PROBATE	<u>369,500.00</u>
	<u>369,500.00</u>

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
51 PERSONAL SERVICES & BEN	
100-08-2450-511100-0000 REGULAR EMPLOYEES	268,791.00
100-08-2450-512000-0000 PERSONAL-EMPLOYEE BENEFIT	125,456.00
51 PERSONAL SERVICES & BEN	<u>394,247.00</u>
52 PURCHASED/CONTRACT SERV	
100-08-2450-521200-0000 PROFESSIONAL	28,000.00
100-08-2450-521300-0000 TECHNICAL	10,000.00
100-08-2450-522330-0000 RENTAL OF COPIERS/MAINT.	2,900.00
100-08-2450-523100-0000 INSURANCE, OTHER THAN EMP	3,400.00
100-08-2450-523200-0000 COMMUNICATIONS	4,800.00
100-08-2450-523400-0000 PRINTING & BINDING	400.00
100-08-2450-523500-0000 TRAVEL	2,000.00
100-08-2450-523600-0000 DUES AND FEES	500.00
100-08-2450-523700-0000 EDUCATION & TRAINING	1,000.00
52 PURCHASED/CONTRACT SERV	<u>53,000.00</u>
53 SUPPLIES	
100-08-2450-531104-0000 SUPPLIES-OFFICE	8,000.00
100-08-2450-531400-0000 BOOKS & PERIODICALS	600.00
100-08-2450-531610-0000 COMPUTER EQUIP(LESS 5000)	2,000.00
53 SUPPLIES	<u>10,600.00</u>
2450 PROBATE COURT	<u>457,847.00</u>
08 PROBATE	<u>457,847.00</u>
	<u>457,847.00</u>

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
09 CLERK OF COURTS	
2180 CLERK OF SUPERIOR COURT	
31 TAXES	
100-09-2180-311610-0000 INTANGIBLE TAX	275,000.00
100-09-2180-311620-0000 REAL ESTATE TRANSFER TAX	60,000.00
31 TAXES	<u>335,000.00</u>
34 CHARGES FOR SERVICES	
100-09-2180-341190-0000 SUPERIOR COURT FEES	160,000.00
100-09-2180-341400-0000 PRINTING/DUPLICATING SVC	8,000.00
100-09-2180-341410-0000 IMAGE PRINTS/INTERNET	20,000.00
34 CHARGES FOR SERVICES	<u>188,000.00</u>
2180 CLERK OF SUPERIOR COURT	<u>523,000.00</u>
09 CLERK OF COURTS	<u>523,000.00</u>
	<u>523,000.00</u>

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
09 CLERK OF COURTS	
2180 CLERK OF SUPERIOR COURT	
51 PERSONAL SERVICES & BEN	
100-09-2180-511100-0000 REGULAR EMPLOYEES	382,300.00
100-09-2180-512000-0000 PERSONAL-EMPLOYEE BENEFIT	231,967.00
51 PERSONAL SERVICES & BEN	<u>614,267.00</u>
52 PURCHASED/CONTRACT SERV	
100-09-2180-522310-0000 RENTAL OF LAND & BLDGS	9,000.00
100-09-2180-522330-0000 RENTAL OF COPIERS/MAINT.	10,000.00
100-09-2180-523100-0000 INSURANCE, OTHER THAN EMF	6,000.00
100-09-2180-523200-0000 COMMUNICATIONS	15,000.00
100-09-2180-523500-0000 TRAVEL	1,000.00
100-09-2180-523600-0000 DUES AND FEES	650.00
100-09-2180-523700-0000 EDUCATION & TRAINING	600.00
52 PURCHASED/CONTRACT SERV	<u>42,250.00</u>
53 SUPPLIES	
100-09-2180-531100-0000 GENERAL SUPPLIES & MATL	1,000.00
100-09-2180-531104-0000 SUPPLIES-OFFICE	4,050.00
100-09-2180-531400-0000 BOOKS & PERIODICALS	7,000.00
100-09-2180-531610-0000 COMPUTER EQUIP(LESS 5000)	84,600.00
53 SUPPLIES	<u>96,650.00</u>
2180 CLERK OF SUPERIOR COURT	<u>753,167.00</u>
2700 GRAND JURY	
52 PURCHASED/CONTRACT SERV	
100-09-2700-523600-0000 DUES AND FEES	300.00
52 PURCHASED/CONTRACT SERV	<u>300.00</u>
53 SUPPLIES	
100-09-2700-531104-0000 SUPPLIES-OFFICE	500.00
53 SUPPLIES	<u>500.00</u>
2700 GRAND JURY	<u>800.00</u>
09 CLERK OF COURTS	<u>753,967.00</u>
	<u>753,967.00</u>

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
33 INTERGOVERNMENTAL	
100-10-2600-334110-0000 JUV JUDGE/JCJ GRANT/DIRECT	35,000.00
33 INTERGOVERNMENTAL	35,000.00
35 FINES & FORFEITURES	
100-10-2600-351160-0000 JUVENILE	4,000.00
35 FINES & FORFEITURES	4,000.00
2600 JUVENILE COURT	39,000.00
10 JUVENILE COURT	39,000.00
	39,000.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
51 PERSONAL SERVICES & BEN	
100-10-2600-511100-0000 REGULAR EMPLOYEES	38,076.00
100-10-2600-512000-0000 PERSONAL-EMPLOYEE BENEFIT	9,319.00
51 PERSONAL SERVICES & BEN	<u>47,395.00</u>
52 PURCHASED/CONTRACT SERV	
100-10-2600-521200-0000 PROFESSIONAL	32,485.00
100-10-2600-521300-0000 TECHNICAL	10,000.00
100-10-2600-523500-0000 TRAVEL	1,000.00
100-10-2600-523600-0000 DUES AND FEES	320.00
100-10-2600-523700-0000 EDUCATION AND TRAINING	75.00
52 PURCHASED/CONTRACT SERV	<u>43,880.00</u>
53 SUPPLIES	
100-10-2600-531104-0000 SUPPLIES-OFFICE	600.00
100-10-2600-531400-0000 BOOKS & PERIODICALS	100.00
53 SUPPLIES	<u>700.00</u>
2600 JUVENILE COURT	<u>91,975.00</u>
10 JUVENILE COURT	<u>91,975.00</u>
	<u>91,975.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

FY 2015-2016

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
35 FINES & FORFEITURES	
100-11-2150-351110-0000 SUPERIOR COURT	43,000.00
35 FINES & FORFEITURES	43,000.00
2150 SUPERIOR COURT	43,000.00
11 SUPERIOR COURT	43,000.00
	43,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
11 SUPERIOR COURT	
1551 BOARD OF TAX EQUALIZATION	
52 PURCHASED/CONTRACT SERV	
100-11-1551-521300-0000 TECHNICAL-BOARD OF TAX EQ	4,000.00
100-11-1551-523510-0000 TRAVEL-BOARD MEMBER	1,000.00
100-11-1551-523710-0000 EDUCATION & TRAINING-BOAF	500.00
52 PURCHASED/CONTRACT SERV	5,500.00
1551 BOARD OF TAX EQUALIZATION	5,500.00
2150 SUPERIOR COURT	
51 PERSONAL SERVICES & BEN	
100-11-2150-511100-0000 REGULAR EMPLOYEES	109,560.00
100-11-2150-512000-0000 PERSONAL-EMPLOYEE BENEFIT	13,329.00
51 PERSONAL SERVICES & BEN	122,889.00
52 PURCHASED/CONTRACT SERV	
100-11-2150-521100-0000 OFFICIAL/ADMINISTRATIVE	5,000.00
100-11-2150-521200-0000 PROFESSIONAL	500.00
100-11-2150-521300-0000 TECHNICAL	60,000.00
100-11-2150-523100-0000 INSURANCE, OTHER THAN EMP	5,600.00
100-11-2150-523300-0000 ADVERTISING	500.00
100-11-2150-523500-0000 TRAVEL	1,000.00
100-11-2150-523600-0000 DUES AND FEES	40,000.00
52 PURCHASED/CONTRACT SERV	112,600.00
53 SUPPLIES	
100-11-2150-531104-0000 SUPPLIES-OFFICE	3,000.00
100-11-2150-531300-0000 FOOD	1,000.00
53 SUPPLIES	4,000.00
2150 SUPERIOR COURT	239,489.00
11 SUPERIOR COURT	244,989.00
	244,989.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
52 PURCHASED/CONTRACT SERV	
100-11-2150-521210-0000 PROFESSIONAL-PUBLIC DEF OF	150,000.00
52 PURCHASED/CONTRACT SERV	150,000.00
2150 SUPERIOR COURT	150,000.00
11 SUPERIOR COURT	150,000.00
	150,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
52 PURCHASED/CONTRACT SERV	
100-12-2200-521200-0000 PROFESSIONAL	19,200.00
100-12-2200-522330-0000 RENTAL OF COPIERS/MAINT.	1,000.00
100-12-2200-523100-0000 INSURANCE, OTHER THAN EMP	1,675.00
100-12-2200-523200-0000 COMMUNICATIONS	1,500.00
100-12-2200-523400-0000 PRINTING & BINDING	100.00
100-12-2200-523500-0000 TRAVEL	1,036.00
100-12-2200-523600-0000 DUES AND FEES	1,135.00
100-12-2200-523700-0000 EDUCATION & TRAINING	829.00
52 PURCHASED/CONTRACT SERV	<u>26,475.00</u>
53 SUPPLIES	
100-12-2200-531104-0000 SUPPLIES-OFFICE	<u>1,000.00</u>
53 SUPPLIES	<u>1,000.00</u>
61 OTHER FINANCING USES	
100-12-2200-611064-0000 OPER TRANSFERS OUT (214)	<u>122,525.00</u>
61 OTHER FINANCING USES	<u>122,525.00</u>
2200 DISTRICT ATTORNEY	<u>150,000.00</u>
12 DISTRICT ATTORNEY	<u>150,000.00</u>
	<u>150,000.00</u>

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
13 MAGISTRATE COURT	
2400 MAGISTRATE COURT	
34 CHARGES FOR SERVICES	
100-13-2400-341190-0000 MAGISTRATE COURT FEES	48,500.00
34 CHARGES FOR SERVICES	48,500.00
35 FINES & FORFEITURES	
100-13-2400-351130-0000 MAGISTRATE	11,500.00
100-13-2400-351131-0000 MAGISTRATE-ADD COURT COS	7,000.00
35 FINES & FORFEITURES	18,500.00
2400 MAGISTRATE COURT	67,000.00
13 MAGISTRATE COURT	67,000.00
	67,000.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
13 MAGISTRATE COURT	
2400 MAGISTRATE COURT	
52 PURCHASED/CONTRACT SERV	
100-13-2400-521200-0000 PROFESSIONAL	70,000.00
100-13-2400-521300-0000 TECHNICAL	5,200.00
100-13-2400-523500-0000 TRAVEL	2,000.00
100-13-2400-523600-0000 DUES AND FEES	500.00
100-13-2400-523700-0000 EDUCATION & TRAINING	345.00
52 PURCHASED/CONTRACT SERV	<u>78,045.00</u>
53 SUPPLIES	
100-13-2400-531104-0000 SUPPLIES-OFFICE	2,000.00
53 SUPPLIES	<u>2,000.00</u>
2400 MAGISTRATE COURT	<u>80,045.00</u>
13 MAGISTRATE COURT	<u>80,045.00</u>
	<u>80,045.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>		
14 CORONER		
3700 CORONER		
51 PERSONAL SERVICES & BEN		
100-14-3700-511100-0000	REGULAR EMPLOYEES	4,499.00
100-14-3700-512000-0000	PERSONAL-EMPLOYEE BENEFIT	535.00
51 PERSONAL SERVICES & BEN		<u>5,034.00</u>
52 PURCHASED/CONTRACT SERV		
100-14-3700-521200-0000	PROFESSIONAL	10,000.00
100-14-3700-523100-0000	INSURANCE, OTHER THAN EMP	560.00
100-14-3700-523200-0000	COMMUNICATIONS	1,500.00
100-14-3700-523400-0000	PRINTING & BINDING	200.00
100-14-3700-523500-0000	TRAVEL	1,700.00
100-14-3700-523600-0000	DUES AND FEES	700.00
100-14-3700-523700-0000	EDUCATION & TRAINING	2,500.00
52 PURCHASED/CONTRACT SERV		<u>17,160.00</u>
53 SUPPLIES		
100-14-3700-531100-0000	GENERAL SUPPLIES & MATL	1,400.00
100-14-3700-531104-0000	SUPPLIES-OFFICE	750.00
100-14-3700-531105-0000	SUPPLIES-AUTOMOTIVE	1,000.00
100-14-3700-531270-0000	FUEL	1,000.00
100-14-3700-531400-0000	BOOKS & PERIODICALS	300.00
53 SUPPLIES		<u>4,450.00</u>
3700 CORONER		<u>26,644.00</u>
14 CORONER		<u>26,644.00</u>
		<u>26,644.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
51 PERSONAL SERVICES & BEN	
100-15-1550-511100-0000 REGULAR EMPLOYEES	362,541.00
100-15-1550-512000-0000 PERSONAL-EMPLOYEE BENEFIT	179,696.00
51 PERSONAL SERVICES & BEN	<u>542,237.00</u>
52 PURCHASED/CONTRACT SERV	
100-15-1550-522330-0000 RENTAL OF COPIERS/MAINT.	3,100.00
100-15-1550-523100-0000 INSURANCE, OTHER THAN EMP	3,910.00
100-15-1550-523200-0000 COMMUNICATIONS	12,700.00
100-15-1550-523400-0000 PRINTING & BINDING	3,000.00
100-15-1550-523500-0000 TRAVEL	1,100.00
100-15-1550-523510-0000 TRAVEL-BOARD MEMBER	600.00
100-15-1550-523600-0000 DUES AND FEES	1,500.00
100-15-1550-523700-0000 EDUCATION & TRAINING	2,300.00
100-15-1550-523710-0000 ED & TRN-BOARD MEMBER	1,200.00
52 PURCHASED/CONTRACT SERV	<u>29,410.00</u>
53 SUPPLIES	
100-15-1550-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-15-1550-531104-0000 SUPPLIES-OFFICE	1,700.00
100-15-1550-531400-0000 BOOKS & PERIODICALS	1,000.00
53 SUPPLIES	<u>3,200.00</u>
1550 PROPERTY APPRAISAL	<u>574,847.00</u>
15 PROPERTY APPRAISAL	<u>574,847.00</u>
	<u>574,847.00</u>

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
16 BOARD OF ELECTIONS	
1400 ELECTIONS	
34 CHARGES FOR SERVICES	
100-16-1400-341910-0000 ELECTION QUALIFYING FEE	1,000.00
34 CHARGES FOR SERVICES	1,000.00
1400 ELECTIONS	1,000.00
16 BOARD OF ELECTIONS	1,000.00
	1,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
16 BOARD OF ELECTIONS	
1400 ELECTIONS	
51 PERSONAL SERVICES & BEN	
100-16-1400-511100-0000 REGULAR EMPLOYEES	104,835.00
100-16-1400-512000-0000 PERSONAL-EMPLOYEE BENEFIT	49,334.00
51 PERSONAL SERVICES & BEN	<u>154,169.00</u>
52 PURCHASED/CONTRACT SERV	
100-16-1400-522200-0000 REPAIRS AND MAINTENANCE	3,500.00
100-16-1400-522310-0000 RENTAL - LAND/BUILDINGS	375.00
100-16-1400-522320-0000 RENTAL OF EQUIP & VEH	500.00
100-16-1400-522330-0000 RENTAL OF COPIERS/MAINT.	1,300.00
100-16-1400-523100-0000 INSURANCE, OTHER THAN EMP	1,680.00
100-16-1400-523200-0000 COMMUNICATIONS	4,400.00
100-16-1400-523300-0000 ADVERTISING	50.00
100-16-1400-523400-0000 PRINTING & BINDING	3,500.00
100-16-1400-523500-0000 TRAVEL	1,850.00
100-16-1400-523510-0000 TRAVEL-BOARD MEMBER	400.00
100-16-1400-523600-0000 DUES AND FEES	180.00
100-16-1400-523700-0000 EDUCATION & TRAINING	2,450.00
100-16-1400-523850-0000 CONTRACT LABOR	38,100.00
52 PURCHASED/CONTRACT SERV	<u>58,285.00</u>
53 SUPPLIES	
100-16-1400-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-16-1400-531104-0000 SUPPLIES-OFFICE	1,700.00
100-16-1400-531270-0000 FUEL	200.00
100-16-1400-531300-0000 FOOD	200.00
100-16-1400-531610-0000 COMPUTER EQUIP/MAINT(<5000)	3,400.00
100-16-1400-531690-0000 OTHER SMALL EQUIP(L 5000)	800.00
53 SUPPLIES	<u>6,800.00</u>
1400 ELECTIONS	<u>219,254.00</u>
16 BOARD OF ELECTIONS	<u>219,254.00</u>
	<u>219,254.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

FY 2015-2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4210 HWY & ST ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-17-4210-343900-0000 OTHER	15,000.00
34 CHARGES FOR SERVICES	15,000.00
4210 HWY & ST ADMINISTRATION	15,000.00
17 PUBLIC WORKS	15,000.00
	15,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>BUDGET</u>
17 PUBLIC WORKS		
4100 PUBLIC WORKS-ADM		
51 PERSONAL SERVICES & BEN		
100-17-4100-511100-0000	REGULAR EMPLOYEES	236,287.00
100-17-4100-512000-0000	PERSONAL-EMPLOYEE BENEFIT	63,240.00
51 PERSONAL SERVICES & BEN		<u>299,527.00</u>
52 PURCHASED/CONTRACT SERV		
100-17-4100-521200-0000	PROFESSIONAL	1,500.00
100-17-4100-521200-1502	PROFESSIONAL	3,500.00
100-17-4100-522330-0000	RENTAL OF COPIERS/MAINT.	1,700.00
100-17-4100-523100-0000	INSURANCE, OTHER THAN EMF	2,955.00
100-17-4100-523200-0000	COMMUNICATIONS	7,000.00
100-17-4100-523300-0000	ADVERTISING	2,500.00
100-17-4100-523400-0000	PRINTING & BINDING	300.00
100-17-4100-523500-0000	TRAVEL	1,035.00
100-17-4100-523700-0000	EDUCATION & TRAINING	2,320.00
100-17-4100-523800-0000	LICENSES	100.00
52 PURCHASED/CONTRACT SERV		<u>22,910.00</u>
53 SUPPLIES		
100-17-4100-531100-0000	GENERAL SUPPLIES & MATL	1,000.00
100-17-4100-531104-0000	SUPPLIES-OFFICE	1,000.00
100-17-4100-531105-0000	SUPPLIES-AUTOMOTIVE	3,000.00
100-17-4100-531270-0000	FUEL	12,000.00
100-17-4100-531400-0000	BOOKS & PERIODICALS	500.00
100-17-4100-531610-0000	COMPUTER EQUIP(LESS 5000)	500.00
100-17-4100-531690-0000	OTHER SMALL EQUIP(L 5000)	500.00
53 SUPPLIES		<u>18,500.00</u>
4100 PUBLIC WORKS-ADM		<u>340,937.00</u>
4210 HWY & ST ADMINISTRATION		
51 PERSONAL SERVICES & BEN		
100-17-4210-511100-0000	REGULAR EMPLOYEES	635,968.00
100-17-4210-511300-0000	OVERTIME	12,000.00
100-17-4210-512000-0000	PERSONAL-EMPLOYEE BENEFIT	332,120.00
51 PERSONAL SERVICES & BEN		<u>980,088.00</u>
52 PURCHASED/CONTRACT SERV		
100-17-4210-521300-0000	TECHNICAL	25,000.00
100-17-4210-522200-0000	REPAIRS AND MAINTENANCE	15,000.00
100-17-4210-522320-0000	RENTAL - EQUIP/VEHICLES	5,000.00
100-17-4210-522330-0000	RENTAL OF COPIERS/MAINT.	1,400.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-17-4210-523100-0000 INSURANCE, OTHER THAN EMP	10,750.00
100-17-4210-523200-0000 COMMUNICATIONS	16,000.00
100-17-4210-523500-0000 TRAVEL	210.00
100-17-4210-523600-0000 DUES AND FEES	100.00
100-17-4210-523700-0000 EDUCATION & TRAINING	650.00
52 PURCHASED/CONTRACT SERV	74,110.00
53 SUPPLIES	
100-17-4210-531100-0000 GENERAL SUPPLES & MATL	20,000.00
100-17-4210-531104-0000 SUPPLIES-OFFICE	500.00
100-17-4210-531105-0000 SUPPLIES-AUTOMOTIVE	103,000.00
100-17-4210-531210-0000 WATER/SEWERAGE	1,500.00
100-17-4210-531220-0000 NATURAL GAS	2,800.00
100-17-4210-531230-0000 ELECTRICITY	6,000.00
100-17-4210-531270-0000 FUEL	106,450.00
100-17-4210-531690-0000 OTHER SMALL EQUIP(L 5000)	4,000.00
100-17-4210-531700-0000 OTHER SUPPLIES	10,000.00
53 SUPPLIES	254,250.00
61 OTHER FINANCING USES	
100-17-4210-611050-0000 OPER.TRANSFER OUT (350)	152,670.00
61 OTHER FINANCING USES	152,670.00
4210 HWY & ST ADMINISTRATION	1,461,118.00
4221 PAVED STREETS	
52 PURCHASED/CONTRACT SERV	
100-17-4221-522200-0000 REPAIRS AND MAINTENANCE	125,000.00
100-17-4221-522320-0000 RENTAL - EQUIP/VEHICLES	4,500.00
52 PURCHASED/CONTRACT SERV	129,500.00
53 SUPPLIES	
100-17-4221-531100-0000 GENERAL SUPPLES & MATL	90,000.00
53 SUPPLIES	90,000.00
4221 PAVED STREETS	219,500.00
4222 UNPAVED STREETS	
52 PURCHASED/CONTRACT SERV	
100-17-4222-521300-0000 TECHNICAL	50,000.00
52 PURCHASED/CONTRACT SERV	50,000.00
53 SUPPLIES	
100-17-4222-531100-0000 GENERAL SUPPLES & MATL	150,000.00
53 SUPPLIES	150,000.00
4222 UNPAVED STREETS	200,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
4226 OTHER MAINTENANCE	
52 PURCHASED/CONTRACT SERV	
100-17-4226-522140-0000 LAWN CARE	16,000.00
52 PURCHASED/CONTRACT SERV	<u>16,000.00</u>
53 SUPPLIES	
100-17-4226-531100-0000 GENERAL SUPPLIES & MATL	5,000.00
53 SUPPLIES	<u>5,000.00</u>
4226 OTHER MAINTENANCE	<u>21,000.00</u>
4230 BRIDGES,VIADUCTS,GRADE	
52 PURCHASED/CONTRACT SERV	
100-17-4230-522200-0000 CONTRACTED REP. & MAINT.	2,500.00
52 PURCHASED/CONTRACT SERV	<u>2,500.00</u>
4230 BRIDGES,VIADUCTS,GRADE	<u>2,500.00</u>
4270 TRAFFIC ENGINEERING	
52 PURCHASED/CONTRACT SERV	
100-17-4270-522200-0000 REPAIRS AND MAINTENANCE	55,000.00
100-17-4270-523200-0000 COMMUNICATIONS	4,500.00
52 PURCHASED/CONTRACT SERV	<u>59,500.00</u>
53 SUPPLIES	
100-17-4270-531100-0000 GENERAL SUPPLIES & MATL	45,000.00
100-17-4270-531230-0000 ELECTRICITY	11,000.00
53 SUPPLIES	<u>56,000.00</u>
4270 TRAFFIC ENGINEERING	<u>115,500.00</u>
4320 STORMWATER	
51 PERSONAL SERVICES & BEN	
100-17-4320-511100-0000 REGULAR EMPLOYEES	34,626.00
100-17-4320-512000-0000 PERSONAL-EMPLOYEE BENEFIT	8,657.00
51 PERSONAL SERVICES & BEN	<u>43,283.00</u>
52 PURCHASED/CONTRACT SERV	
100-17-4320-521300-0000 TECHNICAL	4,300.00
100-17-4320-523100-0000 INSURANCE, OTHER THAN EMP	560.00
100-17-4320-523200-0000 COMMUNICATIONS	1,000.00
52 PURCHASED/CONTRACT SERV	<u>5,860.00</u>
53 SUPPLIES	
100-17-4320-531100-0000 GENERAL SUPP & MATERIALS	500.00
100-17-4320-531104-0000 SUPPLIES-OFFICE	250.00
53 SUPPLIES	<u>750.00</u>
4320 STORMWATER	<u>49,893.00</u>
4520 SOLID WASTE-COLLECTION	
61 OTHER FINANCING USES	

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-17-4520-611040-0000 OPER TRANSFERS OUT (540)	201,871.00
61 OTHER FINANCING USES	201,871.00
4520 SOLID WASTE-COLLECTION	201,871.00
17 PUBLIC WORKS	2,612,319.00
	2,612,319.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
19 OPERATIONS		
1565 OPERATIONS & FACILITIES		
51 PERSONAL SERVICES & BEN		
100-19-1565-511100-0000	REGULAR EMPLOYEES	516,621.00
100-19-1565-511300-0000	OVERTIME	8,000.00
100-19-1565-512000-0000	PERSONAL-EMPLOYEE BENEFIT	230,528.00
51 PERSONAL SERVICES & BEN		<u>755,149.00</u>
52 PURCHASED/CONTRACT SERV		
100-19-1565-521300-0000	TECHNICAL	2,000.00
100-19-1565-522140-0000	LAWN CARE	27,000.00
100-19-1565-522141-0000	LAWN CARE-RETAIL ROW	45,000.00
100-19-1565-522200-0000	REPAIRS AND MAINTENANCE	34,000.00
100-19-1565-522310-0000	RENTAL-LAND & BLDGS	76,000.00
100-19-1565-522320-0000	RENTAL - EQUIP/VEHICLES	1,000.00
100-19-1565-523100-0000	INSURANCE, OTHER THAN EMP	9,100.00
100-19-1565-523200-0000	COMMUNICATIONS	19,000.00
100-19-1565-523700-0000	EDUCATION & TRAINING	1,500.00
52 PURCHASED/CONTRACT SERV		<u>214,600.00</u>
53 SUPPLIES		
100-19-1565-531100-0000	GENERAL SUPPLIES & MATL	50,000.00
100-19-1565-531104-0000	SUPPLIES-OFFICE	2,000.00
100-19-1565-531105-0000	SUPPLIES-AUTOMOTIVE	7,100.00
100-19-1565-531106-0000	SUPPLIES-BLDG/GROUNDS MAI	500.00
100-19-1565-531210-0000	WATER/SEWERAGE	17,000.00
100-19-1565-531220-0000	NATURAL GAS	15,000.00
100-19-1565-531230-0000	ELECTRICITY	130,000.00
100-19-1565-531270-0000	FUEL	17,000.00
100-19-1565-531400-0000	BOOKS & PERIODICALS	100.00
100-19-1565-531610-0000	COMPUTER EQUIP(LESS 5000)	3,000.00
100-19-1565-531620-0000	FURNITURE/FIXTURES(L5000)	500.00
100-19-1565-531690-0000	OTHER SMALL EQUIP(L 5000)	3,000.00
100-19-1565-531700-0000	OTHER SUPPLIES	11,300.00
53 SUPPLIES		<u>256,500.00</u>
1565 OPERATIONS & FACILITIES		<u>1,226,249.00</u>
19 OPERATIONS		<u>1,226,249.00</u>
		<u>1,226,249.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
19 OPERATIONS	
4900 FLEET MAINTENANCE	
51 PERSONAL SERVICES & BEN	
100-19-4900-511100-0000 REGULAR EMPLOYEES	265,421.00
100-19-4900-512000-0000 PERSONAL-EMPLOYEE BENEFIT	137,126.00
51 PERSONAL SERVICES & BEN	<u>402,547.00</u>
52 PURCHASED/CONTRACT SERV	
100-19-4900-522200-0000 REPAIRS AND MAINTENANCE	1,725.00
100-19-4900-523100-0000 INSURANCE, OTHER THAN EMP	4,000.00
100-19-4900-523200-0000 COMMUNICATIONS	12,660.00
100-19-4900-523500-0000 TRAVEL	250.00
100-19-4900-523600-0000 DUES & FEES	50.00
52 PURCHASED/CONTRACT SERV	<u>18,685.00</u>
53 SUPPLIES	
100-19-4900-531100-0000 GENERAL SUPPLIES & MATL	3,000.00
100-19-4900-531104-0000 SUPPLIES-OFFICE	1,000.00
100-19-4900-531105-0000 SUPPLIES-AUTOMOTIVE	3,500.00
100-19-4900-531230-0000 ELECTRICITY	6,500.00
100-19-4900-531240-0000 PROPANE	8,000.00
100-19-4900-531270-0000 FUEL	8,000.00
100-19-4900-531610-0000 COMPUTER EQUIP(LESS 5000)	2,700.00
100-19-4900-531620-0000 FURNITURE/FIXTURES(L5000)	760.00
100-19-4900-531690-0000 OTHER SMALL EQUIP(L 5000)	3,000.00
100-19-4900-531700-0000 UNIFORMS	6,000.00
53 SUPPLIES	<u>42,460.00</u>
61 OTHER FINANCING USES	
100-19-4900-611050-0000 OPER TRANSFERS OUT (350)	24,000.00
61 OTHER FINANCING USES	<u>24,000.00</u>
4900 FLEET MAINTENANCE	<u>487,692.00</u>
19 OPERATIONS	<u>487,692.00</u>
	<u>487,692.00</u>

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3910 ANIMAL CONTROL	
34 CHARGES FOR SERVICES	
100-20-3910-346110-0000 ANIMAL CONTROL/SHELTER FE	9,825.00
100-20-3910-346115-0000 AC MICRO CHIP FEES	1,200.00
100-20-3910-346120-0000 AC SURRENDER FEES	2,800.00
100-20-3910-346130-0000 AC RECLAIM FEES	7,000.00
100-20-3910-346140-0000 AC OTHER MISC FEES	175.00
100-20-3910-346180-0000 AC CLASSIFICATION FEES	4,000.00
34 CHARGES FOR SERVICES	<u>25,000.00</u>
3910 ANIMAL CONTROL	<u>25,000.00</u>
20 PUBLIC SAFETY	<u>25,000.00</u>
	<u>25,000.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY		
3910 ANIMAL CONTROL		
51 PERSONAL SERVICES & BEN		
100-20-3910-511100-0000	REGULAR EMPLOYEES	197,448.00
100-20-3910-511300-0000	OVERTIME	2,750.00
100-20-3910-512000-0000	PERSONAL-EMPLOYEE BENEFIT	93,787.00
51 PERSONAL SERVICES & BEN		<u>293,985.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3910-521200-0000	PROFESSIONAL	10,000.00
100-20-3910-522200-0000	REPAIRS AND MAINTENANCE	1,500.00
100-20-3910-523100-0000	INSURANCE, OTHER THAN EMP	3,400.00
100-20-3910-523200-0000	COMMUNICATIONS	8,000.00
100-20-3910-523300-0000	ADVERTISING	250.00
100-20-3910-523400-0000	PRINTING & BINDING	900.00
100-20-3910-523500-0000	TRAVEL	1,100.00
100-20-3910-523600-0000	DUES AND FEES	50.00
100-20-3910-523700-0000	EDUCATION & TRAINING	1,500.00
100-20-3910-523800-0000	LICENSES	200.00
100-20-3910-523850-0000	CONTRACT LABOR	10,000.00
52 PURCHASED/CONTRACT SERV		<u>36,900.00</u>
53 SUPPLIES		
100-20-3910-531100-0000	GENERAL SUPPLIES & MATL	1,750.00
100-20-3910-531101-0000	MEDICAL	5,800.00
100-20-3910-531103-0000	SUPPLIES-JANITORIAL	8,000.00
100-20-3910-531104-0000	SUPPLIES-OFFICE	3,500.00
100-20-3910-531105-0000	SUPPLIES-AUTOMOTIVE	5,000.00
100-20-3910-531106-0000	SUPPLIES-BLDG/GROUNDS MAI	1,500.00
100-20-3910-531107-0000	SUPPLIES - OFFICERS	2,500.00
100-20-3910-531108-0000	SUPPLIES - ANIMALS	5,500.00
100-20-3910-531230-0000	ELECTRICITY	9,000.00
100-20-3910-531240-0000	PROPANE	6,000.00
100-20-3910-531270-0000	FUEL	13,000.00
100-20-3910-531400-0000	BOOKS & PERIODICALS	100.00
100-20-3910-531610-0000	COMPUTER EQUIP(LESS 5000)	250.00
100-20-3910-531690-0000	OTHER SMALL EQUIP(L 5000)	200.00
100-20-3910-531700-0000	OTHER SUPPLIES	500.00
53 SUPPLIES		<u>62,600.00</u>
3910 ANIMAL CONTROL		<u>393,485.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>BUDGET</u>
20 PUBLIC SAFETY		
3510 FIRE-ADMINISTRATION		
51 PERSONAL SERVICES & BEN		
100-20-3510-511100-0000	REGULAR EMPLOYEES	105,246.00
100-20-3510-512000-0000	PERSONAL-EMPLOYEE BENEFIT	36,895.00
51 PERSONAL SERVICES & BEN		<u>142,141.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3510-522200-0000	REPAIRS AND MAINTENANCE	1,000.00
100-20-3510-522330-0000	RENTAL OF COPIERS/MAINT.	2,220.00
100-20-3510-523100-0000	INSURANCE, OTHER THAN EMP	1,400.00
100-20-3510-523200-0000	COMMUNICATIONS	3,100.00
100-20-3510-523300-0000	ADVERTISING	350.00
100-20-3510-523400-0000	PRINTING & BINDING	500.00
100-20-3510-523600-0000	DUES AND FEES	500.00
100-20-3510-523850-0000	CONTRACT LABOR	7,500.00
52 PURCHASED/CONTRACT SERV		<u>16,570.00</u>
53 SUPPLIES		
100-20-3510-531100-0000	GENERAL SUPPLIES & MATL	100.00
100-20-3510-531104-0000	SUPPLIES-OFFICE	1,200.00
100-20-3510-531105-0000	SUPPLIES-AUTOMOTIVE	1,300.00
100-20-3510-531270-0000	FUEL	5,000.00
100-20-3510-531300-0000	FOOD	100.00
100-20-3510-531400-0000	BOOKS & PERIODICALS	150.00
100-20-3510-531610-0000	COMPUTER EQUIP(LESS 5000)	700.00
100-20-3510-531700-0000	OTHER SUPPLIES	200.00
53 SUPPLIES		<u>8,750.00</u>
3510 FIRE-ADMINISTRATION		<u>167,461.00</u>
3520 FIRE-FIRE FIGHTING		
51 PERSONAL SERVICES & BEN		
100-20-3520-512000-0000	PERSONAL-EMPLOYEE BENEFIT	46,150.00
51 PERSONAL SERVICES & BEN		<u>46,150.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3520-521200-0000	PROFESSIONAL	300.00
100-20-3520-522200-0000	REPAIRS AND MAINTENANCE	26,000.00
100-20-3520-522320-0000	RENTAL OF EQUIP & VEH	550.00
100-20-3520-523100-0000	INSURANCE, OTHER THAN EMP	13,920.00
52 PURCHASED/CONTRACT SERV		<u>40,770.00</u>
53 SUPPLIES		
100-20-3520-531100-0000	GENERAL SUPPLIES & MATL	15,500.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-20-3520-531103-0000 SUPPLIES-JANITORIAL	300.00
100-20-3520-531104-0000 SUPPLIES-OFFICE	800.00
100-20-3520-531105-0000 SUPPLIES-AUTOMOTIVE	10,000.00
100-20-3520-531106-0000 SUPPLIES-BLDG/GROUNDS MTN	400.00
100-20-3520-531270-0000 FUEL	20,000.00
100-20-3520-531310-0000 FOOD-MEETING EXPENSE	7,800.00
100-20-3520-531610-0000 COMPUTER EQUIP(LESS 5000)	1,000.00
100-20-3520-531690-0000 OTHER SMALL EQUIP(L 5000)	50,000.00
100-20-3520-531700-0000 OTHER SUPPLIES	14,900.00
53 SUPPLIES	<u>120,700.00</u>
3520 FIRE-FIRE FIGHTING	<u>207,620.00</u>
3530 FIRE-PREVENTION	
53 SUPPLIES	
100-20-3530-531300-0000 FOOD	700.00
53 SUPPLIES	<u>700.00</u>
3530 FIRE-PREVENTION	<u>700.00</u>
3540 FIRE-TRAINING	
52 PURCHASED/CONTRACT SERV	
100-20-3540-523500-0000 TRAVEL	5,000.00
100-20-3540-523700-0000 EDUCATION & TRAINING	6,250.00
100-20-3540-523850-0000 CONTRACT LABOR	8,500.00
52 PURCHASED/CONTRACT SERV	<u>19,750.00</u>
53 SUPPLIES	
100-20-3540-531400-0000 BOOKS & PERIODICALS	400.00
100-20-3540-531690-0000 OTHER SMALL EQUIP(LESS 5000)	5,600.00
53 SUPPLIES	<u>6,000.00</u>
3540 FIRE-TRAINING	<u>25,750.00</u>
3550 FIRE-COMMUNICATIONS	
52 PURCHASED/CONTRACT SERV	
100-20-3550-522200-0000 REPAIRS AND MAINTENANCE	2,800.00
100-20-3550-523200-0000 COMMUNICATIONS	500.00
52 PURCHASED/CONTRACT SERV	<u>3,300.00</u>
53 SUPPLIES	
100-20-3550-531100-0000 GENERAL SUPPLIES & MATL	1,000.00
100-20-3550-531104-0000 SUPPLIES-OFFICE	200.00
100-20-3550-531690-0000 OTHER SMALL EQUIP(L 5000)	22,250.00
53 SUPPLIES	<u>23,450.00</u>
3550 FIRE-COMMUNICATIONS	<u>26,750.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
3570 FIRE-STATIONS & BUILDING	
52 PURCHASED/CONTRACT SERV	
100-20-3570-522140-0000 LAWN CARE	10,570.00
100-20-3570-522200-0000 REPAIRS AND MAINTENANCE	7,000.00
100-20-3570-523200-0000 COMMUNICATIONS	17,000.00
52 PURCHASED/CONTRACT SERV	<u>34,570.00</u>
53 SUPPLIES	
100-20-3570-531100-0000 GENERAL SUPPLES & MATL	8,900.00
100-20-3570-531106-0000 SUPPLIES-BLDG/GROUNDS MTR	1,500.00
100-20-3570-531210-0000 WATER/SEWERAGE	7,900.00
100-20-3570-531220-0000 NATURAL GAS	10,000.00
100-20-3570-531230-0000 ELECTRICITY	31,770.00
100-20-3570-531240-0000 PROPANE	9,000.00
53 SUPPLIES	<u>69,070.00</u>
3570 FIRE-STATIONS & BUILDING	<u>103,640.00</u>
20 PUBLIC SAFETY	<u>531,921.00</u>
	<u>531,921.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3620 EMS-TRAINING	
52 PURCHASED/CONTRACT SERV	
100-20-3620-523500-0000 TRAVEL	275.00
100-20-3620-523700-0000 EDUCATION & TRAINING	8,000.00
52 PURCHASED/CONTRACT SERV	<u>8,275.00</u>
53 SUPPLIES	
100-20-3620-531100-0000 GENERAL SUPPLIES & MATL	200.00
100-20-3620-531300-0000 FOOD	500.00
53 SUPPLIES	<u>700.00</u>
3620 EMS-TRAINING	<u>8,975.00</u>
3630 EMS-OPERATIONS	
52 PURCHASED/CONTRACT SERV	
100-20-3630-521200-0000 PROFESSIONAL	4,200.00
100-20-3630-522200-0000 REPAIRS AND MAINTENANCE	8,000.00
100-20-3630-523600-0000 DUES & FEES	200.00
100-20-3630-523800-0000 LICENSES	3,900.00
52 PURCHASED/CONTRACT SERV	<u>16,300.00</u>
53 SUPPLIES	
100-20-3630-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-20-3630-531101-0000 SUPPLIES-MEDICAL	11,800.00
100-20-3630-531104-0000 SUPPLIES-OFFICE	500.00
100-20-3630-531105-0000 SUPPLIES-AUTOMOTIVE	3,500.00
100-20-3630-531270-0000 FUEL	12,000.00
100-20-3630-531300-0000 FOOD	300.00
100-20-3630-531610-0000 COMPUTERS (LESS THAN \$5K)	2,000.00
100-20-3630-531690-0000 OTHER SMALL EQUIP(L 5000)	4,700.00
100-20-3630-531700-0000 OTHER SUPPLIES	3,000.00
53 SUPPLIES	<u>38,300.00</u>
57 OTHER COSTS	
100-20-3630-572005-0000 OTHER AGENCIES-EMT SVCS	65,000.00
57 OTHER COSTS	<u>65,000.00</u>
3630 EMS-OPERATIONS	<u>119,600.00</u>
20 PUBLIC SAFETY	<u>128,575.00</u>
	<u>128,575.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
51 PERSONAL SERVICES & BEN	
100-20-3920-511100-0000 REGULAR EMPLOYEES	80,247.00
100-20-3920-512000-0000 PERSONAL-EMPLOYEE BENEFIT	54,197.00
51 PERSONAL SERVICES & BEN	<u>134,444.00</u>
52 PURCHASED/CONTRACT SERV	
100-20-3920-522330-0000 RENTAL OF COPIERS/MAINT.	3,000.00
100-20-3920-523100-0000 INSURANCE, OTHER THAN EMP	1,400.00
100-20-3920-523200-0000 COMMUNICATIONS	10,000.00
100-20-3920-523500-0000 TRAVEL	2,500.00
100-20-3920-523600-0000 DUES AND FEES	800.00
100-20-3920-523700-0000 EDUCATION & TRAINING	2,600.00
100-20-3920-523850-0000 CONTRACT LABOR	750.00
100-20-3920-523900-0000 OTHER	500.00
52 PURCHASED/CONTRACT SERV	<u>21,550.00</u>
53 SUPPLIES	
100-20-3920-531100-0000 GENERAL SUPPLES & MATL	500.00
100-20-3920-531104-0000 SUPPLIES-OFFICE	2,500.00
100-20-3920-531105-0000 SUPPLIES-AUTOMOTIVE	900.00
100-20-3920-531210-0000 WATER/SEWERAGE	1,200.00
100-20-3920-531230-0000 ELECTRICITY	10,000.00
100-20-3920-531270-0000 FUEL	500.00
100-20-3920-531300-0000 FOOD	200.00
100-20-3920-531400-0000 BOOKS & PERIODICALS	500.00
100-20-3920-531610-0000 COMPUTER EQUIP(LESS 5000)	5,000.00
100-20-3920-531620-0000 FURNITURE/FIXTURES(L5000)	300.00
100-20-3920-531690-0000 OTHER SMALL EQUIP(L 5000)	2,000.00
100-20-3920-531700-0000 OTHER SUPPLIES	200.00
53 SUPPLIES	<u>23,800.00</u>
3920 EMERGENCY MANAGEMENT	<u>179,794.00</u>
20 PUBLIC SAFETY	<u>179,794.00</u>
	<u>179,794.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3800 E911	
61 OTHER FINANCING USES	
100-20-3800-611010-0000 OPER.TRANSFER OUT (215)	821,374.00
61 OTHER FINANCING USES	<u>821,374.00</u>
3800 E911	<u>821,374.00</u>
20 PUBLIC SAFETY	<u>821,374.00</u>
	<u>821,374.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
21 STRATEGIC LONG RANGE PLAN	
7411 STRATEGIC LONG RANGE PLAN	
51 PERSONAL SERVICES & BEN	
100-21-7411-511100-0000 REGULAR EMPLOYEES	132,337.00
100-21-7411-512000-0000 PERSONAL-EMPLOYEE BENEFIT	51,001.00
51 PERSONAL SERVICES & BEN	<u>183,338.00</u>
52 PURCHASED/CONTRACT SERV	
100-21-7411-521200-0000 PROFESSIONAL	5,000.00
100-21-7411-522330-0000 RENTAL OF COPIERS/MAINT.	1,700.00
100-21-7411-523100-0000 INSURANCE, OTHER THAN EMP	1,140.00
100-21-7411-523200-0000 COMMUNICATIONS	1,200.00
100-21-7411-523300-0000 ADVERTISING	300.00
100-21-7411-523400-0000 PRINTING AND BINDING	100.00
100-21-7411-523500-0000 TRAVEL	150.00
100-21-7411-523600-0000 DUES AND FEES	50.00
100-21-7411-523700-0000 EDUCATION & TRAINING	300.00
52 PURCHASED/CONTRACT SERV	<u>9,940.00</u>
53 SUPPLIES	
100-21-7411-531104-0000 SUPPLIES-OFFICE	550.00
100-21-7411-531400-0000 BOOKS & PERIODICALS	50.00
100-21-7411-531600-0000 SMALL EQUIPMENT	100.00
100-21-7411-531610-0000 COMPUTER EQUIP(<5000)	500.00
53 SUPPLIES	<u>1,200.00</u>
7411 STRATEGIC LONG RANGE PLAN	<u>194,478.00</u>
21 STRATEGIC LONG RANGE PLAN	<u>194,478.00</u>
	<u>194,478.00</u>

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Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
22 PLANNING/CODE ENFORCEMENT	
7210 PROTECTIVE INSPECTION ADM	
34 CHARGES FOR SERVICES	
100-22-7210-341400-0000 PRINTING/DUPLICATING SVC	1,600.00
100-22-7210-349900-0000 OTHER CHARGES FOR SERVICE	19,200.00
34 CHARGES FOR SERVICES	20,800.00
7210 PROTECTIVE INSPECTION ADM	20,800.00
7220 BUILDING INSPECTION	
32 LICENSES & PERMITS	
100-22-7220-322220-0000 HOUSE MOVING	300.00
100-22-7220-323110-0000 PROTECTIVE INSPECTION ADM	700.00
100-22-7220-323120-0000 BUILDING INSPECTION	300,000.00
100-22-7220-323130-0000 PLUMBING INSPECTION	20,000.00
100-22-7220-323140-0000 ELECTRICAL INSPECTION	24,000.00
100-22-7220-323150-0000 GAS INSPECTION	5,000.00
100-22-7220-323160-0000 AIR CONDITIONING INSPECT	20,000.00
32 LICENSES & PERMITS	370,000.00
7220 BUILDING INSPECTION	370,000.00
7410 PLANNING & ZONING	
32 LICENSES & PERMITS	
100-22-7410-322210-0000 ZONING & LAND USE FEES	5,000.00
32 LICENSES & PERMITS	5,000.00
34 CHARGES FOR SERVICES	
100-22-7410-341300-0000 PLANNING & DEVELOPMENT	12,000.00
100-22-7410-341400-0000 PRINTING & DUP SERVICES	250.00
34 CHARGES FOR SERVICES	12,250.00
7410 PLANNING & ZONING	17,250.00
7450 CODE ENFORCEMENT	
32 LICENSES & PERMITS	
100-22-7450-321230-0000 LOGGING PERMITS	100.00
100-22-7450-321290-0000 BUSINESS LICENSES	112,000.00
100-22-7450-322210-0000 ZONING & LAND USE	3,000.00
100-22-7450-322230-0000 SIGN	3,000.00
100-22-7450-322990-0000 DRIVEWAY PERMITS	750.00
100-22-7450-324100-0000 BUSINESS LICENSE PENALTY	500.00
32 LICENSES & PERMITS	119,350.00
7450 CODE ENFORCEMENT	119,350.00
22 PLANNING/CODE ENFORCEMENT	527,400.00
	527,400.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
22 PLANNING/CODE ENFORCEMENT	
7210 PROTECTIVE INSPECTION ADM	
51 PERSONAL SERVICES & BEN	
100-22-7210-511100-0000 REGULAR EMPLOYEES	71,144.00
100-22-7210-512000-0000 PERSONAL-EMPLOYEE BENEFIT	30,024.00
51 PERSONAL SERVICES & BEN	<u>101,168.00</u>
52 PURCHASED/CONTRACT SERV	
100-22-7210-522330-0000 RENTAL OF COPIERS/MAINT.	3,500.00
100-22-7210-523100-0000 INSURANCE, OTHER THAN EMP	1,000.00
100-22-7210-523200-0000 COMMUNICATIONS	8,000.00
100-22-7210-523400-0000 PRINTING & BINDING	400.00
100-22-7210-523600-0000 DUES AND FEES	200.00
100-22-7210-523700-0000 EDUCATION & TRAINING	100.00
52 PURCHASED/CONTRACT SERV	<u>13,200.00</u>
53 SUPPLIES	
100-22-7210-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-22-7210-531104-0000 SUPPLIES-OFFICE	3,000.00
100-22-7210-531400-0000 BOOKS & PERIODICALS	170.00
53 SUPPLIES	<u>3,670.00</u>
7210 PROTECTIVE INSPECTION ADM	<u>118,038.00</u>
7220 BUILDING INSPECTION	
51 PERSONAL SERVICES & BEN	
100-22-7220-511100-0000 REGULAR EMPLOYEES	103,696.00
100-22-7220-512000-0000 PERSONAL-EMPLOYEE BENEFIT	42,408.00
51 PERSONAL SERVICES & BEN	<u>146,104.00</u>
52 PURCHASED/CONTRACT SERV	
100-22-7220-523100-0000 INSURANCE, OTHER THAN EMP	1,700.00
100-22-7220-523200-0000 COMMUNICATIONS	2,600.00
100-22-7220-523400-0000 PRINTING & BINDING	300.00
100-22-7220-523500-0000 TRAVEL	500.00
100-22-7220-523600-0000 DUES AND FEES	500.00
100-22-7220-523700-0000 EDUCATION & TRAINING	800.00
52 PURCHASED/CONTRACT SERV	<u>6,400.00</u>
53 SUPPLIES	
100-22-7220-531104-0000 SUPPLIES-OFFICE	150.00
100-22-7220-531105-0000 SUPPLIES-AUTOMOTIVE	800.00
100-22-7220-531270-0000 FUEL	2,500.00
100-22-7220-531400-0000 BOOKS & PERIODICALS	1,300.00
100-22-7220-531610-0000 COMPUTER EQUIP(LESS 5000)	1,100.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-22-7220-531700-0000 OTHER SUPPLIES	600.00
53 SUPPLIES	6,450.00
7220 BUILDING INSPECTION	158,954.00
7410 PLANNING & ZONING	
51 PERSONAL SERVICES & BEN	
100-22-7410-511100-0000 REGULAR EMPLOYEES	228,690.00
100-22-7410-512000-0000 PERSONAL-EMPLOYEE BENEFIT	91,713.00
51 PERSONAL SERVICES & BEN	320,403.00
52 PURCHASED/CONTRACT SERV	
100-22-7410-522330-0000 RENTAL OF COPIERS/MAINT	6,600.00
100-22-7410-523100-0000 INSURANCE, OTHER THAN EMP	2,300.00
100-22-7410-523200-0000 COMMUNICATIONS	3,000.00
100-22-7410-523300-0000 ADVERTISING	500.00
100-22-7410-523400-0000 PRINTING & BINDING	150.00
100-22-7410-523500-0000 TRAVEL	1,000.00
100-22-7410-523600-0000 DUES & FEES	1,500.00
100-22-7410-523700-0000 EDUCATION AND TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV	17,050.00
53 SUPPLIES	
100-22-7410-531100-0000 GENERAL SUPP & MATERIALS	900.00
100-22-7410-531104-0000 SUPPLIES-OFFICE	700.00
100-22-7410-531400-0000 BOOKS & PERIODICALS	275.00
53 SUPPLIES	1,875.00
7410 PLANNING & ZONING	339,328.00
7450 CODE ENFORCEMENT	
51 PERSONAL SERVICES & BEN	
100-22-7450-511100-0000 REGULAR EMPLOYEES	80,526.00
100-22-7450-512000-0000 PERSONAL-EMPLOYEE BENEFIT	45,915.00
51 PERSONAL SERVICES & BEN	126,441.00
52 PURCHASED/CONTRACT SERV	
100-22-7450-523100-0000 INSURANCE, OTHER THAN EMP	1,120.00
100-22-7450-523200-0000 COMMUNICATIONS	1,800.00
100-22-7450-523400-0000 PRINTING & BINDING	100.00
100-22-7450-523500-0000 TRAVEL	450.00
100-22-7450-523600-0000 DUES AND FEES	250.00
100-22-7450-523700-0000 EDUCATION & TRAINING	500.00
52 PURCHASED/CONTRACT SERV	4,220.00
53 SUPPLIES	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-22-7450-531100-0000 GENERAL SUPPLIES & MATL	100.00
100-22-7450-531104-0000 SUPPLIES-OFFICE	150.00
100-22-7450-531105-0000 SUPPLIES-AUTOMOTIVE	2,000.00
100-22-7450-531270-0000 FUEL	6,500.00
100-22-7450-531700-0000 OTHER SUPPLIES	700.00
53 SUPPLIES	<u>9,450.00</u>
7450 CODE ENFORCEMENT	<u>140,111.00</u>
22 PLANNING/CODE ENFORCEMENT	<u>756,431.00</u>
	<u>756,431.00</u>

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
23 INFORMATION TECHNOLOGY	
1535 INFORMATION TECHNOLOGY	
51 PERSONAL SERVICES & BEN	
100-23-1535-511100-0000 REGULAR EMPLOYEES	240,641.00
100-23-1535-512000-0000 PERSONAL-EMPLOYEE BENEFIT	131,808.00
51 PERSONAL SERVICES & BEN	<u>372,449.00</u>
52 PURCHASED/CONTRACT SERV	
100-23-1535-521200-0000 PROFESSIONAL	15,000.00
100-23-1535-521300-0000 TECHNICAL	2,500.00
100-23-1535-522200-0000 REPAIRS & MAINTENANCE	39,500.00
100-23-1535-522210-0000 R&M - SOFTWARE MAINT	82,000.00
100-23-1535-523100-0000 INSURANCE, OTHER THAN EMP	3,010.00
100-23-1535-523200-0000 COMMUNICATIONS	40,000.00
100-23-1535-523500-0000 TRAVEL	2,500.00
100-23-1535-523600-0000 DUES AND FEES	240.00
100-23-1535-523700-0000 EDUCATION & TRAINING	2,500.00
100-23-1535-523850-0000 CONTRACT LABOR	2,500.00
52 PURCHASED/CONTRACT SERV	<u>189,750.00</u>
53 SUPPLIES	
100-23-1535-531100-0000 GENERAL SUPPLIES & MATL	2,800.00
100-23-1535-531104-0000 SUPPLIES-OFFICE	2,000.00
100-23-1535-531270-0000 FUEL	100.00
100-23-1535-531610-0000 COMPUTER EQUIP(LESS 5000)	36,100.00
100-23-1535-531620-0000 FURNITURE/FIXTURES(L5000)	500.00
53 SUPPLIES	<u>41,500.00</u>
61 OTHER FINANCING USES	
100-23-1535-611050-0000 OPER. TRANSFERS OUT (350)	36,000.00
61 OTHER FINANCING USES	<u>36,000.00</u>
1535 INFORMATION TECHNOLOGY	<u>639,699.00</u>
23 INFORMATION TECHNOLOGY	<u>639,699.00</u>
	<u>639,699.00</u>

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ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	
25 COMMUNITY DEVELOPMENT	
7510 ECONOMIC DEVELOPMENT-ADM	
61 OTHER FINANCING USES	
100-25-7510-611020-0000 OPER.TRANSFER OUT (555)	540,178.00
61 OTHER FINANCING USES	540,178.00
7510 ECONOMIC DEVELOPMENT-ADM	540,178.00
25 COMMUNITY DEVELOPMENT	540,178.00
	540,178.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7540 TOURISM-EAGLE TAVERN	
61 OTHER FINANCING USES	
100-25-7540-611020-0000 OPER.TRANSFER OUT (555)	57,701.00
61 OTHER FINANCING USES	57,701.00
7540 TOURISM-EAGLE TAVERN	57,701.00
25 COMMUNITY DEVELOPMENT	57,701.00
	57,701.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7565 CIVIC CTR/DANIELL HOUSE	
61 OTHER FINANCING USES	
100-25-7565-611020-0000 OPER.TRANSFER OUT (555)	209,114.00
61 OTHER FINANCING USES	209,114.00
7565 CIVIC CTR/DANIELL HOUSE	209,114.00
25 COMMUNITY DEVELOPMENT	209,114.00
	209,114.00

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ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>		
26 JOINT GOVERNMENTAL PROGRA		
7130 COUNTY EXTENSION		
51 PERSONAL SERVICES & BEN		
100-26-7130-511100-0000	REGULAR EMPLOYEES	74,588.00
100-26-7130-512000-0000	PERSONAL-EMPLOYEE BENEFIT	27,262.00
51 PERSONAL SERVICES & BEN		<u>101,850.00</u>
52 PURCHASED/CONTRACT SERV		
100-26-7130-521100-0000	OFFICIAL/ADMINISTRATIVE	300.00
100-26-7130-522200-0000	REPAIRS AND MAINTENANCE	300.00
100-26-7130-522330-0000	RENTAL OF COPIERS/MAINT.	2,000.00
100-26-7130-523100-0000	INSURANCE, OTHER THAN EMP	3,000.00
100-26-7130-523200-0000	COMMUNICATIONS	3,500.00
100-26-7130-523500-0000	TRAVEL	13,900.00
100-26-7130-523600-0000	DUES AND FEES	1,000.00
100-26-7130-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>26,000.00</u>
53 SUPPLIES		
100-26-7130-531100-0000	GENERAL SUPPLIES & MATL	2,500.00
100-26-7130-531103-0000	SUPPLIES-JANITORIAL	500.00
100-26-7130-531104-0000	SUPPLIES-OFFICE	1,400.00
100-26-7130-531105-0000	SUPPLIES-AUTOMOTIVE	600.00
100-26-7130-531210-0000	WATER/SEWERAGE	3,000.00
100-26-7130-531220-0000	NATURAL GAS	3,000.00
100-26-7130-531230-0000	ELECTRICITY	12,000.00
100-26-7130-531270-0000	FUEL	3,000.00
100-26-7130-531400-0000	BOOKS & PERIODICALS	200.00
100-26-7130-531610-0000	COMPUTER EQUIP(LESS 5000)	1,250.00
100-26-7130-531620-0000	FURNITURE/FIXTURES(L5000)	2,800.00
53 SUPPLIES		<u>30,250.00</u>
7130 COUNTY EXTENSION		<u>158,100.00</u>
26 JOINT GOVERNMENTAL PROGRA		<u>158,100.00</u>
		<u>158,100.00</u>

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EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-571002-0000 INTERGOV-DFCS	90,750.00
57 OTHER COSTS	90,750.00
5440 INTERGOVERNMENTAL PMTS	90,750.00
26 JOINT GOVERNMENTAL PROGRA	90,750.00
	90,750.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-572001-0000 OTHER AGENCIES-ESP	12,000.00
57 OTHER COSTS	12,000.00
5440 INTERGOVERNMENTAL PMTS	12,000.00
26 JOINT GOVERNMENTAL PROGRA	12,000.00
	12,000.00

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EXPENDITURE BUDGET REPORT

ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	
26 JOINT GOVERNMENTAL PROGRA	
7140 AGRICULTURAL RESOURCES	
57 OTHER COSTS	
100-26-7140-572003-0000 OTHER AGENCIES-GA FORESTR	6,718.00
57 OTHER COSTS	6,718.00
7140 AGRICULTURAL RESOURCES	6,718.00
26 JOINT GOVERNMENTAL PROGRA	6,718.00
	6,718.00

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ORIGINAL
BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	
26 JOINT GOVERNMENTAL PROGRA	
5100 HEALTH	
57 OTHER COSTS	
100-26-5100-571000-0000 INTERGOV-HEALTH	95,000.00
57 OTHER COSTS	95,000.00
5100 HEALTH	95,000.00
26 JOINT GOVERNMENTAL PROGRA	95,000.00
	95,000.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
6510 LIBRARY ADMINISTRATION	
52 PURCHASED/CONTRACT SERV	
100-26-6510-522100-0000 CLEANING SERVICES	32,232.00
100-26-6510-522330-0000 RENTAL OF COPIER/MAINT	1,433.00
100-26-6510-523200-0000 COMMUNICATIONS	4,010.00
100-26-6510-523500-0000 TRAVEL	525.00
52 PURCHASED/CONTRACT SERV	<u>38,200.00</u>
53 SUPPLIES	
100-26-6510-531100-0000 GENERAL SUPPLES & MATL	4,900.00
100-26-6510-531210-0000 WATER/SEWERAGE	2,000.00
100-26-6510-531220-0000 NATURAL GAS	4,300.00
100-26-6510-531230-0000 ELECTRICITY	32,100.00
53 SUPPLIES	<u>43,300.00</u>
57 OTHER COSTS	
100-26-6510-571000-0000 INTERGOVERNMENTAL	381,000.00
57 OTHER COSTS	<u>381,000.00</u>
6510 LIBRARY ADMINISTRATION	<u>462,500.00</u>
26 JOINT GOVERNMENTAL PROGRA	<u>462,500.00</u>
	<u>462,500.00</u>

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-571001-0000 INTERGOV-MENTAL HEALTH	45,000.00
57 OTHER COSTS	45,000.00
5440 INTERGOVERNMENTAL PMTS	45,000.00
26 JOINT GOVERNMENTAL PROGRA	45,000.00
	45,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-572002-0000 OTHER AGENCIES-OARC	5,000.00
57 OTHER COSTS	5,000.00
5440 INTERGOVERNMENTAL PMTS	5,000.00
26 JOINT GOVERNMENTAL PROGRA	5,000.00
	5,000.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
7140 AGRICULTURAL RESOURCES	
57 OTHER COSTS	
100-26-7140-572004-0000 OTHER AGENCIES-OCRSWC	2,500.00
57 OTHER COSTS	2,500.00
7140 AGRICULTURAL RESOURCES	2,500.00
26 JOINT GOVERNMENTAL PROGRA	2,500.00
	2,500.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 JOINT GOVERNMENTAL PROGRA	
5520 SENIOR CENTER	
61 OTHER FINANCING USES	
100-26-5520-611080-0000 OPER. TRANSFER OUT (SR CTR)	361,820.00
61 OTHER FINANCING USES	<u>361,820.00</u>
5520 SENIOR CENTER	<u>361,820.00</u>
26 JOINT GOVERNMENTAL PROGRA	<u>361,820.00</u>
	<u>361,820.00</u>

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Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
30 OCPRD-ADMINISTRATION	
6110 PARKS & REC.ADMINISTRATIN	
34 CHARGES FOR SERVICES	
100-30-6110-347600-0000 PERIODICAL SUBSCRPTIONS	750.00
100-30-6110-349900-0000 CHARGES FOR SERVICES	8,000.00
34 CHARGES FOR SERVICES	8,750.00
6110 PARKS & REC.ADMINISTRATIN	8,750.00
30 OCPRD-ADMINISTRATION	8,750.00
31 OCPRD-PROGRAMS	
6120 PARTICIPANT RECREATION	
34 CHARGES FOR SERVICES	
100-31-6120-347500-0000 PROGRAM FEES	357,000.00
100-31-6120-349300-0000 NSF FEES	75.00
34 CHARGES FOR SERVICES	357,075.00
6120 PARTICIPANT RECREATION	357,075.00
6190 SPECIAL FAC. & ACTIVITIES	
34 CHARGES FOR SERVICES	
100-31-6190-347500-0000 PROGRAM FEES	585,000.00
100-31-6190-349300-0000 NSF FEES	25.00
34 CHARGES FOR SERVICES	585,025.00
39 TRANSFERS/SALE OF ASSETS	
100-31-6190-391200-0000 OPER TRANSFERS IN	8,500.00
39 TRANSFERS/SALE OF ASSETS	8,500.00
6190 SPECIAL FAC. & ACTIVITIES	593,525.00
31 OCPRD-PROGRAMS	950,600.00
32 OCPRD-HERMAN C MICHAEL PA	
6210 PARKS ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-32-6210-347200-0000 ACTIVITY/FACILITY USE FEES	35,000.00
100-32-6210-347900-0000 OTHER CULTURE & REC FEES &	12,000.00
34 CHARGES FOR SERVICES	47,000.00
6210 PARKS ADMINISTRATION	47,000.00
32 OCPRD-HERMAN C MICHAEL PA	47,000.00
33 OCPRD-BOGART SPORTS COMPL	
6210 PARKS ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-33-6210-347200-0000 ACTIVITY/FACILITY USE FEES	15,000.00
100-33-6210-347900-0000 OTHER CULTURE & REC FEES &	16,000.00
34 CHARGES FOR SERVICES	31,000.00

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
6210 PARKS ADMINISTRATION	31,000.00
33 OCPRD-BOGART SPORTS COMPL	31,000.00
34 OCPRD-HERITAGE PARK	
6210 PARKS ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-34-6210-347200-0000 ACTIVITY/FACILITY USE FEES	15,000.00
34 CHARGES FOR SERVICES	15,000.00
6210 PARKS ADMINISTRATION	15,000.00
34 OCPRD-HERITAGE PARK	15,000.00
35 OCPRD-VET PARK	
6210 PARKS ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-35-6210-347200-0000 ACTIVITY/FACILITY USE FEES	130,000.00
100-35-6210-347900-0000 OTHER CULTURE & REC FEES &	35,000.00
34 CHARGES FOR SERVICES	165,000.00
6210 PARKS ADMINISTRATION	165,000.00
35 OCPRD-VET PARK	165,000.00
	1,217,350.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
30 OCPRD-ADMINISTRATION	
6110 PARKS & REC.ADMINISTRATIN	
51 PERSONAL SERVICES & BEN	
100-30-6110-511100-0000 REGULAR EMPLOYEES	261,206.00
100-30-6110-512000-0000 PERSONAL-EMPLOYEE BENEFIT	109,485.00
51 PERSONAL SERVICES & BEN	<u>370,691.00</u>
52 PURCHASED/CONTRACT SERV	
100-30-6110-521300-0000 TECHNICAL	470.00
100-30-6110-522210-0000 R&M - SOFTWARE MAINT	1,300.00
100-30-6110-522330-0000 RENTAL OF COPIERS/MAINT.	3,900.00
100-30-6110-523100-0000 INSURANCE, OTHER THAN EMP	1,170.00
100-30-6110-523200-0000 COMMUNICATIONS	17,500.00
100-30-6110-523300-0000 ADVERTISING	5,875.00
100-30-6110-523400-0000 PRINTING & BINDING	9,550.00
100-30-6110-523600-0000 DUES & FEES	20,000.00
100-30-6110-523700-0000 EDUCATION AND TRAINING	170.00
100-30-6110-523900-0000 OTHER	1,200.00
52 PURCHASED/CONTRACT SERV	<u>61,135.00</u>
53 SUPPLIES	
100-30-6110-531100-0000 GENERAL SUPP & MATERIALS	2,645.00
100-30-6110-531104-0000 SUPPLIES-OFFICE	1,400.00
100-30-6110-531105-0000 SUPPLIES-AUTOMOTIVE	1,000.00
100-30-6110-531270-0000 FUEL	1,415.00
100-30-6110-531400-0000 BOOKS & PERIODICALS	70.00
100-30-6110-531610-0000 COMPUTER EQUIP(LESS 5000)	605.00
100-30-6110-531700-0000 OTHER SUPPLIES	200.00
53 SUPPLIES	<u>7,335.00</u>
6110 PARKS & REC.ADMINISTRATIN	<u>439,161.00</u>
30 OCPRD-ADMINISTRATION	<u>439,161.00</u>
31 OCPRD-PROGRAMS	
6120 PARTICIPANT RECREATION	
51 PERSONAL SERVICES & BEN	
100-31-6120-511100-0000 REGULAR EMPLOYEES	93,500.00
100-31-6120-512000-0000 PERSONAL-EMPLOYEE BENEFIT	38,611.00
51 PERSONAL SERVICES & BEN	<u>132,111.00</u>
52 PURCHASED/CONTRACT SERV	
100-31-6120-522320-0000 RENTAL OF EQUIP & VEH	2,000.00
100-31-6120-523100-0000 INSURANCE, OTHER THAN EMP	4,690.00
100-31-6120-523200-0000 COMMUNICATIONS	3,750.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-31-6120-523400-0000 PRINTING & BINDING	80.00
100-31-6120-523500-0000 TRAVEL	415.00
100-31-6120-523600-0000 DUES & FEES	16,450.00
100-31-6120-523850-0000 CONTRACT LABOR	103,115.00
52 PURCHASED/CONTRACT SERV	<u>130,500.00</u>
 53 SUPPLIES	
100-31-6120-531100-0000 GENERAL SUPP & MATERIALS	70,000.00
100-31-6120-531101-0000 MEDICAL SUPPLIES	1,000.00
100-31-6120-531300-0000 FOOD	1,000.00
100-31-6120-531610-0000 COMPUTER EQUIPMENT <5,000.	1,500.00
100-31-6120-531700-0000 OTHER SUPPLIES	1,500.00
53 SUPPLIES	<u>75,000.00</u>
6120 PARTICIPANT RECREATION	<u>337,611.00</u>
 6190 SPECIAL FAC. & ACTIVITIES	
51 PERSONAL SERVICES & BEN	
100-31-6190-511100-0000 REGULAR EMPLOYEES	38,303.00
100-31-6190-511200-0000 TEMPORARY EMPLOYEES	219,371.00
100-31-6190-512000-0000 PERSONAL-EMPLOYEE BENEFIT	69,398.00
51 PERSONAL SERVICES & BEN	<u>327,072.00</u>
 52 PURCHASED/CONTRACT SERV	
100-31-6190-522320-0000 RENTAL OF EQUIP & VEH	21,090.00
100-31-6190-523100-0000 INSURANCE, OTHER THAN EMP	10,520.00
100-31-6190-523200-0000 COMMUNICATIONS	1,650.00
100-31-6190-523400-0000 PRINTING & BINDING	40.00
100-31-6190-523600-0000 DUES & FEES	1,275.00
100-31-6190-523700-0000 EDUCATION & TRAINING	15.00
100-31-6190-523900-0000 SUMMER DAY CAMP	24,515.00
52 PURCHASED/CONTRACT SERV	<u>59,105.00</u>
 53 SUPPLIES	
100-31-6190-531100-0000 GENERAL SUPP & MATERIALS	6,425.00
100-31-6190-531101-0000 MEDICAL SUPPLIES	285.00
100-31-6190-531300-0000 FOOD	13,375.00
100-31-6190-531400-0000 BOOKS & PERIODICALS	60.00
100-31-6190-531610-0000 COMPUTERS (LESS THAN \$5K)	3,825.00
100-31-6190-531620-0000 FURNITURE/FIXTURES(L5000)	240.00
100-31-6190-531690-0000 OTHER SMALL EQUIP(L 5000)	100.00
100-31-6190-531700-0000 OTHER SUPPLIES	1,175.00
53 SUPPLIES	<u>25,485.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
6190 SPECIAL FAC. & ACTIVITIES	411,662.00
31 OCPRD-PROGRAMS	749,273.00
32 OCPRD-HERMAN C MICHAEL PA	
6122 RECREATION CENTERS	
52 PURCHASED/CONTRACT SERV	
100-32-6122-522130-0000 CUSTODIAL	11,095.00
100-32-6122-522200-0000 CONTRACTED REP. & MAINT.	11,615.00
100-32-6122-523200-0000 COMMUNICATIONS	350.00
52 PURCHASED/CONTRACT SERV	23,060.00
53 SUPPLIES	
100-32-6122-531100-0000 GENERAL SUPP & MATERIALS	2,500.00
100-32-6122-531103-0000 SUPPLIES-JANITORIAL	100.00
100-32-6122-531210-0000 WATER/SEWERAGE	2,000.00
100-32-6122-531220-0000 NATURAL GAS	6,500.00
100-32-6122-531230-0000 ELECTRICITY	23,000.00
100-32-6122-531700-0000 OTHER SUPPLIES	850.00
53 SUPPLIES	34,950.00
6122 RECREATION CENTERS	58,010.00
6130 SPORTS FACILITIES	
52 PURCHASED/CONTRACT SERV	
100-32-6130-522130-0000 CUSTODIAL/CONCESSIONS/RR	8,280.00
100-32-6130-522140-0000 LAWN CARE	5,700.00
100-32-6130-522200-0000 REPAIRS & MAINTENANCE	2,520.00
52 PURCHASED/CONTRACT SERV	16,500.00
53 SUPPLIES	
100-32-6130-531100-0000 GENERAL SUPP & MATERIALS	10,945.00
100-32-6130-531230-0000 ELECTRICITY	6,750.00
100-32-6130-531690-0000 OTHER SMALL EQUIP(L 5000)	1,000.00
53 SUPPLIES	18,695.00
6130 SPORTS FACILITIES	35,195.00
6210 PARKS ADMINISTRATION	
51 PERSONAL SERVICES & BEN	
100-32-6210-511100-0000 REGULAR EMPLOYEES	86,287.00
100-32-6210-511200-0000 TEMPORARY EMPLOYEES	51,707.00
100-32-6210-512000-0000 PERSONAL-EMPLOYEE BENEFIT	53,122.00
51 PERSONAL SERVICES & BEN	191,116.00
52 PURCHASED/CONTRACT SERV	
100-32-6210-522330-0000 RENTAL OF COPIERS/MAINT	1,165.00
100-32-6210-523100-0000 INSURANCE, OTHER THAN EMP	2,345.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-32-6210-523200-0000 COMMUNICATIONS	2,450.00
100-32-6210-523600-0000 DUES & FEES	175.00
100-32-6210-523850-0000 CONTRACT LABOR	5,000.00
52 PURCHASED/CONTRACT SERV	<u>11,135.00</u>
53 SUPPLIES	
100-32-6210-531100-0000 GENERAL SUPP & MATERIALS	1,500.00
100-32-6210-531105-0000 SUPPLIES-AUTOMOTIVE	2,000.00
100-32-6210-531270-0000 FUEL	6,225.00
100-32-6210-531590-0000 OTHER-CONCESSIONS	4,000.00
100-32-6210-531700-0000 OTHER SUPPLIES	500.00
53 SUPPLIES	<u>14,225.00</u>
6210 PARKS ADMINISTRATION	<u>216,476.00</u>
6220 PARK AREAS	
52 PURCHASED/CONTRACT SERV	
100-32-6220-522140-0000 LAWN CARE	19,665.00
100-32-6220-522200-0000 CONTRACTED REP. & MAINT.	5,925.00
52 PURCHASED/CONTRACT SERV	<u>25,590.00</u>
53 SUPPLIES	
100-32-6220-531100-0000 GENERAL SUPP & MATERIALS	1,745.00
100-32-6220-531230-0000 ELECTRICITY	4,750.00
53 SUPPLIES	<u>6,495.00</u>
6220 PARK AREAS	<u>32,085.00</u>
32 OCPRD-HERMAN C MICHAEL PA	<u>341,766.00</u>
33 OCPRD-BOGART SPORTS COMPL	
6130 SPORTS FACILITIES	
52 PURCHASED/CONTRACT SERV	
100-33-6130-522130-0000 CUSTODIAL	8,280.00
100-33-6130-522140-0000 LAWN CARE	8,600.00
100-33-6130-522200-0000 CONTRACTED REP. & MAINT.	9,035.00
100-33-6130-522320-0000 RENTAL OF EQUIP & VEH	3,470.00
52 PURCHASED/CONTRACT SERV	<u>29,385.00</u>
53 SUPPLIES	
100-33-6130-531100-0000 GENERAL SUPP & MATERIALS	11,280.00
100-33-6130-531103-0000 SUPPLIES-JANITORIAL	100.00
100-33-6130-531210-0000 WATER/SEWERAGE	7,000.00
100-33-6130-531230-0000 ELECTRICITY	15,250.00
100-33-6130-531690-0000 OTHER SMALL EQUIP(L5,000)	1,000.00
53 SUPPLIES	<u>34,630.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
6130 SPORTS FACILITIES	64,015.00
6210 PARKS ADMINISTRATION	
51 PERSONAL SERVICES & BEN	
100-33-6210-511100-0000 REGULAR EMPLOYEES	62,723.00
100-33-6210-512000-0000 PERSONAL-EMPLOYEE BENEFIT	33,870.00
51 PERSONAL SERVICES & BEN	96,593.00
52 PURCHASED/CONTRACT SERV	
100-33-6210-522200-0000 CONTRACTED REP. & MAINT.	2,000.00
100-33-6210-523100-0000 INSURANCE, OTHER THAN EMF	1,170.00
100-33-6210-523200-0000 COMMUNICATIONS	1,350.00
100-33-6210-523850-0000 CONTRACT LABOR	5,000.00
52 PURCHASED/CONTRACT SERV	9,520.00
53 SUPPLIES	
100-33-6210-531100-0000 GENERAL SUPPLIES	655.00
100-33-6210-531105-0000 SUPPLIES-AUTOMOTIVE	1,045.00
100-33-6210-531270-0000 FUEL	6,225.00
100-33-6210-531590-0000 OTHER-CONCESSIONS	11,000.00
100-33-6210-531700-0000 OTHER SUPPLIES	260.00
53 SUPPLIES	19,185.00
6210 PARKS ADMINISTRATION	125,298.00
6220 PARK AREAS	
52 PURCHASED/CONTRACT SERV	
100-33-6220-522140-0000 LAWN CARE	10,000.00
100-33-6220-522200-0000 CONTRACTED REP. & MAINT.	1,000.00
52 PURCHASED/CONTRACT SERV	11,000.00
53 SUPPLIES	
100-33-6220-531100-0000 GENERAL SUPP & MATERIALS	2,010.00
53 SUPPLIES	2,010.00
6220 PARK AREAS	13,010.00
33 OCPRD-BOGART SPORTS COMPL	202,323.00
34 OCPRD-HERITAGE PARK	
6180 HP-SPECIAL REC FACILITIES	
52 PURCHASED/CONTRACT SERV	
100-34-6180-522200-0000 CONTRACTED REP. & MAINT.	1,000.00
100-34-6180-522320-0000 RENTAL OF EQUIP & VEH	770.00
100-34-6180-523100-0000 LIABILITY INSURANCE	3,580.00
52 PURCHASED/CONTRACT SERV	5,350.00
53 SUPPLIES	
100-34-6180-531100-0000 GENERAL SUPPLIES	1,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-34-6180-531103-0000 SUPPLIES-JANITORIAL	100.00
100-34-6180-531230-0000 ELECTRICITY	5,000.00
100-34-6180-531690-0000 OTHER SMALL EQUIP(L 5000)	500.00
53 SUPPLIES	6,600.00
6180 HP-SPECIAL REC FACILITIES	11,950.00
6181 HP-HISTORIC VILLAGE	
52 PURCHASED/CONTRACT SERV	
100-34-6181-522200-0000 CONTRACTED REP. & MAINT.	290.00
52 PURCHASED/CONTRACT SERV	290.00
6181 HP-HISTORIC VILLAGE	290.00
6210 PARKS ADMINISTRATION	
52 PURCHASED/CONTRACT SERV	
100-34-6210-522320-0000 RENTAL OF EQUIP & VEH	985.00
52 PURCHASED/CONTRACT SERV	985.00
6210 PARKS ADMINISTRATION	985.00
6220 PARK AREAS	
52 PURCHASED/CONTRACT SERV	
100-34-6220-522140-0000 LAWN CARE	13,500.00
100-34-6220-522200-0000 CONTRACTED REP. & MAINT.	3,750.00
52 PURCHASED/CONTRACT SERV	17,250.00
6220 PARK AREAS	17,250.00
34 OCPRD-HERITAGE PARK	30,475.00
35 OCPRD-VET PARK	
6122 RECREATION CENTERS	
52 PURCHASED/CONTRACT SERV	
100-35-6122-522130-0000 CUSTODIAL	34,307.00
100-35-6122-522200-0000 CONTRACTED REP. & MAINT.	14,700.00
52 PURCHASED/CONTRACT SERV	49,007.00
53 SUPPLIES	
100-35-6122-531100-0000 GENERAL SUPP & MATERIALS	1,750.00
100-35-6122-531103-0000 SUPPLIES-JANITORIAL	2,700.00
100-35-6122-531210-0000 WATER/SEWERAGE	3,500.00
100-35-6122-531220-0000 NATURAL GAS	7,700.00
100-35-6122-531230-0000 ELECTRICITY	32,250.00
100-35-6122-531690-0000 OTHER SMALL EQUIP(L 5000)	500.00
100-35-6122-531700-0000 OTHER SUPPLIES	535.00
53 SUPPLIES	48,935.00
6122 RECREATION CENTERS	97,942.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
6130 SPORTS FACILITIES	
52 PURCHASED/CONTRACT SERV	
100-35-6130-522130-0000 CUSTODIAL	5,909.00
100-35-6130-522140-0000 LAWN CARE	10,500.00
100-35-6130-522200-0000 REPAIRS & MAINTENANCE	13,815.00
100-35-6130-522320-0000 RENTAL OF EQUIP & VEH	1,345.00
52 PURCHASED/CONTRACT SERV	<u>31,569.00</u>
53 SUPPLIES	
100-35-6130-531100-0000 GENERAL SUPP & MATERIALS	19,665.00
100-35-6130-531210-0000 WATER/SEWERAGE	2,230.00
100-35-6130-531230-0000 ELECTRICITY	44,500.00
100-35-6130-531690-0000 OTHER SMALL EQUIP(L 5000)	2,600.00
53 SUPPLIES	<u>68,995.00</u>
6130 SPORTS FACILITIES	<u>100,564.00</u>
6210 PARKS ADMINISTRATION	
51 PERSONAL SERVICES & BEN	
100-35-6210-511100-0000 REGULAR EMPLOYEES	170,240.00
100-35-6210-511200-0000 TEMPORARY EMPLOYEES	91,499.00
100-35-6210-512000-0000 EMPLOYEE BENEFITS	96,570.00
51 PERSONAL SERVICES & BEN	<u>358,309.00</u>
52 PURCHASED/CONTRACT SERV	
100-35-6210-522200-0000 CONTRACTED REP. & MAINT.	3,000.00
100-35-6210-522320-0000 RENTAL OF EQUIP & VEH	750.00
100-35-6210-522330-0000 RENTAL OF COPIERS/MAINT	1,200.00
100-35-6210-523100-0000 INSURANCE, OTHER THAN EMF	2,345.00
100-35-6210-523200-0000 COMMUNICATIONS	3,700.00
100-35-6210-523500-0000 TRAVEL	1,000.00
100-35-6210-523600-0000 DUES & FEES	150.00
100-35-6210-523700-0000 EDUCATION AND TRAINING	1,000.00
100-35-6210-523850-0000 CONTRACT LABOR	10,000.00
52 PURCHASED/CONTRACT SERV	<u>23,145.00</u>
53 SUPPLIES	
100-35-6210-531100-0000 GENERAL SUPP & MATERIALS	30,000.00
100-35-6210-531104-0000 SUPPLIES-OFFICE	1,000.00
100-35-6210-531105-0000 SUPPLIES-AUTOMOTIVE	5,000.00
100-35-6210-531210-0000 WATERSEWERAGE	1,700.00
100-35-6210-531220-0000 NATURAL GAS	3,500.00
100-35-6210-531230-0000 ELECTRICITY	2,500.00
100-35-6210-531270-0000 FUEL	7,500.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
100-35-6210-531590-0000 OTHER-CONCESSIONS	30,000.00
100-35-6210-531610-0000 COMPUTER EQUIP/MAINT (L \$5	1,000.00
100-35-6210-531690-0000 OTHER SMALL EQUIP (L \$5,000)	1,500.00
53 SUPPLIES	<u>83,700.00</u>
6210 PARKS ADMINISTRATION	<u>465,154.00</u>
6220 PARK AREAS	
52 PURCHASED/CONTRACT SERV	
100-35-6220-522140-0000 LAWN CARE	65,500.00
100-35-6220-522200-0000 CONTRACTED REP. & MAINT.	3,920.00
52 PURCHASED/CONTRACT SERV	<u>69,420.00</u>
53 SUPPLIES	
100-35-6220-531100-0000 GENERAL SUPP & MATERIALS	9,000.00
100-35-6220-531210-0000 WATER/SEWERAGE	500.00
100-35-6220-531230-0000 ELECTRICITY	34,500.00
53 SUPPLIES	<u>44,000.00</u>
6220 PARK AREAS	<u>113,420.00</u>
35 OCPRD-VET PARK	<u>777,080.00</u>
	<u>2,540,078.00</u>

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Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
00 FUND BALANCE	
00 GENERAL FUND	
00 FUND BALANCE	<u>603,059.00</u>
00 FUND BALANCE	<u>603,059.00</u>
	<u>603,059.00</u>

FISCAL YEAR 2016 SPECIAL FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 SENIOR CENTER	
5520 SENIOR CENTER	
33 INTERGOVERNMENTAL	
204-26-5520 FEDERAL FUNDING	59,701.00
204-26-5520 STATE FUNDING	18,940.00
204-26-5520 DHR TRANSPORTATION	33,000.00
33 INTERGOVERNMENTAL	<u>111,641.00</u>
34 CHARGES FOR SERVICES	
204-26-5520 PROGRAM REVENUE	<u>15,000.00</u>
34 CHARGES FOR SERVICES	<u>15,000.00</u>
39 OTHER FINANCING SOURCES	
204-26-5520 OPERATING TRANSFERS IN	<u>361,820.00</u>
39 OTHER FINANCING SOURCES	<u>361,820.00</u>
5520 SENIOR CENTER	<u>488,461.00</u>
26 SENIOR CENTER	<u>488,461.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
26 SENIOR CENTER	
5520 SENIOR CENTER	
51 PERSONAL SERVICES & BEN	
204-26-5520-511100-0000 SALARIES	232,509.00
204-26-5520-512000-0000 PERSONAL - EMPLOYEE BENEFIT	74,002.00
51 PERSONAL SERVICES & BEN	<u>306,511.00</u>
52 PURCHASED/CONTRACT SERV	
204-26-5520-521200-0000 PROFESSIONAL SERVICES	8,500.00
204-26-5520-522130-0000 CUSTODIAN	8,000.00
204-26-5520-522200-0000 MAINT & REPAIRS-EQUIP	950.00
204-26-5520-522200-0000 MAINT & REPAIRS-SPACE	2,500.00
204-26-5520-522200-0000 MAINT & REPAIRS-VANS	5,000.00
204-26-5520-522320-0000 RENTAL OF EQUIPMENT	-
204-26-5520-523100-0000 VAN INSURANCE	4,500.00
204-26-5520-523200-0000 TELEPHONE	4,400.00
204-26-5520-523500-0000 TRAVEL	100.00
204-26-5520-523700-0000 EDUCATION & TRAINING	250.00
52 PURCHASED/CONTRACT SERV	<u>34,200.00</u>
53 SUPPLIES	
204-26-5520-531100-0000 OPERATING SUPPLIES	5,000.00
204-26-5520-531100-0000 RECREATIONAL SUPPLIES	2,000.00
204-26-5520-531100-0000 PARTICIPANT CLASSES	3,000.00
204-26-5520-531104-0000 OFFICE SUPPLIES	2,000.00
204-26-5520-531230-0000 UTILITIES	21,500.00
204-26-5520-531270-0000 FUEL	9,000.00
204-26-5520-531300-0000 MEAL EXPENSES	55,000.00
204-26-5520-531700-0000 OTHER SUPPLIES	250.00
53 SUPPLIES	<u>97,750.00</u>
54 CAPITAL OUTLAY	
204-26-5520-542200-0000 VEHICLES	50,000.00
54 CAPITAL OUTLAY	<u>50,000.00</u>
5520 SENIOR CENTER	<u>488,461.00</u>
26 SENIOR CENTER	<u>488,461.00</u>

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
35 FINES & FORFEITURES	
205-08-2450-351110-0000 SUPERIOR COURT	2,400.00
205-08-2450-351130-0000 MAGISTRATE COURT	2,900.00
205-08-2450-351150-0000 PROBATE COURT	11,000.00
205-08-2450-351160-0000 JUVENILE COURT	240.00
35 FINES & FORFEITURES	<u>16,540.00</u>
36 INVESTMENT INCOME	
205-08-2450-361000-0000 INTEREST REVENUES	70.00
36 INVESTMENT INCOME	<u>70.00</u>
2450 PROBATE COURT	<u>16,610.00</u>
08 PROBATE	<u>16,610.00</u>
	<u>16,610.00</u>

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
52 PURCHASED/CONTRACT SERV	
205-08-2450-522330-0000 RENTAL OF COPIER/MAINT	1,530.00
52 PURCHASED/CONTRACT SERV	<u>1,530.00</u>
53 SUPPLIES	
205-08-2450-531100-0000 GENERAL SUPP & MATERIALS	9,280.00
205-08-2450-531400-0000 BOOKS & PERIODICALS	1,000.00
205-08-2450-531410-0000 BOOKS & PERIODICALS/ELECTI	4,800.00
53 SUPPLIES	<u>15,080.00</u>
2450 PROBATE COURT	<u>16,610.00</u>
08 PROBATE	<u>16,610.00</u>
	<u>16,610.00</u>

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
35 FINES & FORFEITURES	
210-05-3310-351320-0000 CASH CONFISCATIONS	14,154.00
35 FINES & FORFEITURES	14,154.00
3310 LAW ENFORCEMENT-ADM	14,154.00
05 LAW ENFORCEMENT	14,154.00
	14,154.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
52 PURCHASED/CONTRACT SERV	
210-05-3310-522200-0000 CONTRACTED REP. & MAINT.	5,417.00
210-05-3310-523300-0000 ADVERTISING	200.00
210-05-3310-523700-0000 EDUCATION AND TRAINING	1,083.00
210-05-3310-523900-0000 OTHER	785.00
52 PURCHASED/CONTRACT SERV	<u>7,485.00</u>
53 SUPPLIES	
210-05-3310-531100-0000 GENERAL SUPP & MATERIALS	601.00
210-05-3310-531610-0000 COMPUTERS (LESS THAN \$5K)	3,539.00
210-05-3310-531690-0000 OTHER SMALL EQUIP(L 5000)	2,529.00
53 SUPPLIES	<u>6,669.00</u>
3310 LAW ENFORCEMENT-ADM	<u>14,154.00</u>
05 LAW ENFORCEMENT	<u>14,154.00</u>
	<u>14,154.00</u>

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
34 CHARGES FOR SERVICES	
211-10-2600-341190-9300 JUVENILE COURT FEES	3,000.00
34 CHARGES FOR SERVICES	3,000.00
2600 JUVENILE COURT	3,000.00
10 JUVENILE COURT	3,000.00
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
35 FINES & FORFEITURES	
211-11-2150-351100-9140 FINES-SUPERIOR	7,000.00
211-11-2150-351150-9140 FINES-PROBATE COURT	1,000.00
35 FINES & FORFEITURES	8,000.00
2150 SUPERIOR COURT	8,000.00
11 SUPERIOR COURT	8,000.00
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
34 CHARGES FOR SERVICES	
211-12-2200-341120-9141 PROBATION FEES	20,000.00
34 CHARGES FOR SERVICES	20,000.00
2200 DISTRICT ATTORNEY	20,000.00
12 DISTRICT ATTORNEY	20,000.00
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
34 CHARGES FOR SERVICES	
211-15-1550-341200-9111 REC OF LEGAL INST.	3,000.00
34 CHARGES FOR SERVICES	3,000.00
1550 PROPERTY APPRAISAL	3,000.00
15 PROPERTY APPRAISAL	3,000.00
17 PUBLIC WORKS	
4580 CLEAN & BEAUTIFUL	
38 MISCELLANEOUS REVENUE	
211-17-4580-389000-9160 OTHER	500.00
38 MISCELLANEOUS REVENUE	500.00
4580 CLEAN & BEAUTIFUL	500.00
17 PUBLIC WORKS	500.00
20 PUBLIC SAFETY	
3510 FIRE-ADMINISTRATION	
36 INVESTMENT INCOME	
211-20-3510-361000-9420 INTEREST REVENUES	20.00

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
36 INVESTMENT INCOME	20.00
37 DONATIONS/CONTRIBUTIONS	
211-20-3510-371000-9420 CONTRIBUTIONS & DON.	5,380.00
37 DONATIONS/CONTRIBUTIONS	5,380.00
3510 FIRE-ADMINISTRATION	5,400.00
3910 ANIMAL CONTROL	
37 DONATIONS/CONTRIBUTIONS	
211-20-3910-371000-9170 CONTRIBUTIONS & DON.	10,000.00
37 DONATIONS/CONTRIBUTIONS	10,000.00
3910 ANIMAL CONTROL	10,000.00
20 PUBLIC SAFETY	15,400.00
31 OCPRD-PROGRAMS	
6120 PARTICIPANT RECREATION	
37 DONATIONS/CONTRIBUTIONS	
211-31-6120-371000-9130 CONTRIBUTIONS & DON.	25,000.00
37 DONATIONS/CONTRIBUTIONS	25,000.00
6120 PARTICIPANT RECREATION	25,000.00
6190 SPECIAL FAC. & ACTIVITIES	
37 DONATIONS/CONTRIBUTIONS	
211-31-6190-371000-9131 CONTRIBUTIONS & DON.	8,500.00
37 DONATIONS/CONTRIBUTIONS	8,500.00
6190 SPECIAL FAC. & ACTIVITIES	8,500.00
31 OCPRD-PROGRAMS	33,500.00
	83,400.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

FY 2015-2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
52 PURCHASED/CONTRACT SERV	
211-10-2600-521200-9300 PROFESSIONAL	3,000.00
52 PURCHASED/CONTRACT SERV	3,000.00
2600 JUVENILE COURT	3,000.00
10 JUVENILE COURT	3,000.00
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
61 OTHER FINANCING USES	
211-11-2150-611066-9140 OPER TRANSFERS OUT (100)	8,000.00
61 OTHER FINANCING USES	8,000.00
2150 SUPERIOR COURT	8,000.00
11 SUPERIOR COURT	8,000.00
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
61 OTHER FINANCING USES	
211-12-2200-611064-9141 OPER TRANSFERS OUT (214)	20,000.00
61 OTHER FINANCING USES	20,000.00
2200 DISTRICT ATTORNEY	20,000.00
12 DISTRICT ATTORNEY	20,000.00
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
52 PURCHASED/CONTRACT SERV	
211-15-1550-523900-9111 OTHER	3,000.00
52 PURCHASED/CONTRACT SERV	3,000.00
1550 PROPERTY APPRAISAL	3,000.00
15 PROPERTY APPRAISAL	3,000.00
17 PUBLIC WORKS	
4580 CLEAN & BEAUTIFUL	
53 SUPPLIES	
211-17-4580-531100-9160 GENERAL SUPP & MATERIALS	500.00
53 SUPPLIES	500.00
4580 CLEAN & BEAUTIFUL	500.00
17 PUBLIC WORKS	500.00
20 PUBLIC SAFETY	
3510 FIRE-ADMINISTRATION	
53 SUPPLIES	
211-20-3510-531300-9420 FOOD	5,400.00
53 SUPPLIES	5,400.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
3510 FIRE-ADMINISTRATION	5,400.00
3910 ANIMAL CONTROL	
53 SUPPLIES	
211-20-3910-531100-9170 GENERAL SUPP & MATERIALS	10,000.00
53 SUPPLIES	10,000.00
3910 ANIMAL CONTROL	10,000.00
20 PUBLIC SAFETY	15,400.00
31 OCPRD-PROGRAMS	
6120 PARTICIPANT RECREATION	
52 PURCHASED/CONTRACT SERV	
211-31-6120-521300-9130 TECHNICAL	15,000.00
211-31-6120-523100-9130 LIABILITLY INSURANCE	500.00
211-31-6120-523300-9130 ADVERTISING	2,500.00
211-31-6120-523400-9130 PRINTING & BINDING	3,500.00
211-31-6120-523850-9130 CONTRACT LABOR	2,000.00
52 PURCHASED/CONTRACT SERV	23,500.00
53 SUPPLIES	
211-31-6120-531100-9130 GENERAL SUPP & MATERIALS	1,500.00
53 SUPPLIES	1,500.00
6120 PARTICIPANT RECREATION	25,000.00
6190 SPECIAL FAC. & ACTIVITIES	
61 OTHER FINANCING USES	
211-31-6190-611066-9131 OPER TRANSFERS OUT (100)	8,500.00
61 OTHER FINANCING USES	8,500.00
6190 SPECIAL FAC. & ACTIVITIES	8,500.00
31 OCPRD-PROGRAMS	33,500.00
	83,400.00

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
33 INTERGOVERNMENTAL	
214-12-2200-331150-9800 FED GRNT OPS-CAT INDIRECT	225,540.00
33 INTERGOVERNMENTAL	<u>225,540.00</u>
35 FINES & FORFEITURES	
214-12-2200-351110-9800 SUPERIOR COURT	3,000.00
214-12-2200-351130-9800 MAGISTRATE COURT	1,000.00
214-12-2200-351150-9800 PROBATE COURT	30,000.00
214-12-2200-351160-9800 JUVENILE COURT	460.00
214-12-2200-351170-9800 MUNICIPAL COURT	4,000.00
35 FINES & FORFEITURES	<u>38,460.00</u>
39 TRANSFERS/SALE OF ASSETS	
214-12-2200-391200-9800 OPER TRANSFERS IN	142,525.00
39 TRANSFERS/SALE OF ASSETS	<u>142,525.00</u>
2200 DISTRICT ATTORNEY	<u>406,525.00</u>
12 DISTRICT ATTORNEY	<u>406,525.00</u>
	<u>406,525.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
52 PURCHASED/CONTRACT SERV	
214-12-2200-521200-9800 PROFESSIONAL	406,525.00
52 PURCHASED/CONTRACT SERV	<u>406,525.00</u>
2200 DISTRICT ATTORNEY	<u>406,525.00</u>
12 DISTRICT ATTORNEY	<u>406,525.00</u>
	<u>406,525.00</u>

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3800 E911	
34 CHARGES FOR SERVICES	
215-20-3800-342510-0000 E-911 CHARGES(LANDLINE)	175,000.00
215-20-3800-342520-0000 E-911 CHARGES(WIRELESS)	450,000.00
215-20-3800-342530-0000 E911 CHARGES (PREPAID)	50,000.00
34 CHARGES FOR SERVICES	<u>675,000.00</u>
39 TRANSFERS/SALE OF ASSETS	
215-20-3800-391200-0000 OPERATING TRANSFER IN	821,374.00
39 TRANSFERS/SALE OF ASSETS	<u>821,374.00</u>
3800 E911	<u>1,496,374.00</u>
20 PUBLIC SAFETY	<u>1,496,374.00</u>
	<u>1,496,374.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY		
3800 E911		
51 PERSONAL SERVICES & BEN		
215-20-3800-511100-0000	REGULAR EMPLOYEES	513,420.00
215-20-3800-511300-0000	OVERTIME	3,000.00
215-20-3800-511310-0000	OVERTIME-SCH DIFFERENTIAL	62,725.00
215-20-3800-512000-0000	PERSONAL-EMPLOYEE BENEFIT	271,229.00
51 PERSONAL SERVICES & BEN		<u>850,374.00</u>
52 PURCHASED/CONTRACT SERV		
215-20-3800-521200-0000	PROFESSIONAL	1,700.00
215-20-3800-521300-0000	TECHNICAL	248,000.00
215-20-3800-522140-0000	LAWN CARE	700.00
215-20-3800-522200-0000	REPAIRS AND MAINTENANCE	289,350.00
215-20-3800-522310-0000	RENTAL OF LAND & BLDGS	2,400.00
215-20-3800-522330-0000	RENTAL OF COPIERS/MAINT.	3,400.00
215-20-3800-523100-0000	INSURANCE, OTHER THAN EMP	9,250.00
215-20-3800-523200-0000	COMMUNICATIONS	12,000.00
215-20-3800-523400-0000	PRINTING & BINDING	200.00
215-20-3800-523500-0000	TRAVEL	7,000.00
215-20-3800-523600-0000	DUES AND FEES	2,000.00
215-20-3800-523700-0000	EDUCATION & TRAINING	1,500.00
215-20-3800-523800-0000	LICENSES	500.00
52 PURCHASED/CONTRACT SERV		<u>578,000.00</u>
53 SUPPLIES		
215-20-3800-531100-0000	GENERAL SUPPLIES & MATL	2,500.00
215-20-3800-531101-0000	SUPPLIES-MEDICAL	300.00
215-20-3800-531104-0000	SUPPLIES-OFFICE	5,000.00
215-20-3800-531105-0000	SUPPLIES-AUTOMOTIVE	1,000.00
215-20-3800-531210-0000	WATER/SEWERAGE	1,700.00
215-20-3800-531220-0000	NATURAL GAS	1,000.00
215-20-3800-531230-0000	ELECTRICITY	42,000.00
215-20-3800-531270-0000	FUEL	4,500.00
215-20-3800-531610-0000	COMPUTER EQUIP(LESS 5000)	6,000.00
215-20-3800-531620-0000	FURNITURE/FIXTURES(L5000)	200.00
215-20-3800-531690-0000	OTHER SMALL EQUIP(L 5000)	1,000.00
215-20-3800-531700-0000	OTHER SUPPLIES	2,800.00
53 SUPPLIES		<u>68,000.00</u>
3800 E911		<u>1,496,374.00</u>

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
33 INTERGOVERNMENTAL	
250-20-3920-331150-9903 FED GRNT OPS-CAT INDIRECT	18,188.00
33 INTERGOVERNMENTAL	18,188.00
3920 EMERGENCY MANAGEMENT	18,188.00
20 PUBLIC SAFETY	18,188.00
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
33 INTERGOVERNMENTAL	
250-26-5440-334110-9919 STATE GRNT OPS-CAT DIRECT	45,000.00
33 INTERGOVERNMENTAL	45,000.00
5440 INTERGOVERNMENTAL PMTS	45,000.00
26 JOINT GOVERNMENTAL PROGRA	45,000.00
	63,188.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
51 PERSONAL SERVICES & BEN	
250-20-3920-511100-9903 REGULAR EMPLOYEES	18,188.00
51 PERSONAL SERVICES & BEN	18,188.00
3920 EMERGENCY MANAGEMENT	18,188.00
20 PUBLIC SAFETY	18,188.00
26 JOINT GOVERNMENTAL PROGRA	
5440 INTERGOVERNMENTAL PMTS	
52 PURCHASED/CONTRACT SERV	
250-26-5440-521300-9919 TECHNICAL	45,000.00
52 PURCHASED/CONTRACT SERV	45,000.00
5440 INTERGOVERNMENTAL PMTS	45,000.00
26 JOINT GOVERNMENTAL PROGRA	45,000.00
	63,188.00

Oconee Co. Board of Commissioners

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REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4260 STREET LIGHTS	
31 TAXES	
270-17-4260-318000-0000 OTHER TAXES	220,000.00
31 TAXES	220,000.00
4260 STREET LIGHTS	220,000.00
17 PUBLIC WORKS	220,000.00
	220,000.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4260 STREET LIGHTS	
53 SUPPLIES	
270-17-4260-531230-0000 ELECTRICITY	220,000.00
53 SUPPLIES	220,000.00
4260 STREET LIGHTS	220,000.00
17 PUBLIC WORKS	220,000.00
	220,000.00

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7545 HOTEL SALES & USE	
31 TAXES	
275-25-7545-314100-0000 HOTEL SALES & USE TAX	128,052.00
31 TAXES	128,052.00
7545 HOTEL SALES & USE	128,052.00
25 COMMUNITY DEVELOPMENT	128,052.00
	128,052.00

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7545 HOTEL SALES & USE	
51 PERSONAL SERVICES & BEN	
275-25-7545-511100-0000 REGULAR EMPLOYEES	38,303.00
275-25-7545-512000-0000 PERSONAL-EMPLOYEE BENEFIT	18,749.00
51 PERSONAL SERVICES & BEN	<u>57,052.00</u>
57 OTHER COSTS	
275-25-7545-572006-0043 OTHER AGENCIES-CHAMBER	71,000.00
57 OTHER COSTS	<u>71,000.00</u>
7545 HOTEL SALES & USE	<u>128,052.00</u>
25 COMMUNITY DEVELOPMENT	<u>128,052.00</u>

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Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4520 SOLID WASTE-COLLECTION	
32 LICENSES & PERMITS	
540-17-4520-321900-0000 OTHER	8,000.00
32 LICENSES & PERMITS	8,000.00
34 CHARGES FOR SERVICES	
540-17-4520-344110-0000 REFUSE COLLECTION CHARGE	95,000.00
540-17-4520-344150-0000 LANDFILL USE FEES	70,000.00
34 CHARGES FOR SERVICES	165,000.00
39 TRANSFERS/SALE OF ASSETS	
540-17-4520-391200-0000 OPERATING TRANSFER IN	201,871.00
39 TRANSFERS/SALE OF ASSETS	201,871.00
4520 SOLID WASTE-COLLECTION	374,871.00
4540 RECYCLABLES-COLLECTION	
34 CHARGES FOR SERVICES	
540-17-4540-344130-0000 SALE OF RECYCLED MATERIAL	15,000.00
34 CHARGES FOR SERVICES	15,000.00
4540 RECYCLABLES-COLLECTION	15,000.00
17 PUBLIC WORKS	389,871.00
	389,871.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4520 SOLID WASTE-COLLECTION	
51 PERSONAL SERVICES & BEN	
540-17-4520-511100-0000 REGULAR EMPLOYEES	131,301.00
540-17-4520-511300-0000 OVERTIME	2,500.00
540-17-4520-512000-0000 PERSONAL-EMPLOYEE BENEFIT	29,570.00
51 PERSONAL SERVICES & BEN	<u>163,371.00</u>
52 PURCHASED/CONTRACT SERV	
540-17-4520-521300-0000 TECHNICAL	125,400.00
540-17-4520-522200-0000 REPAIRS AND MAINTENANCE	3,000.00
540-17-4520-523100-0000 INSURANCE, OTHER THAN EMP	4,000.00
540-17-4520-523200-0000 COMMUNICATIONS	7,600.00
540-17-4520-523400-0000 PRINTING & BINDING	300.00
52 PURCHASED/CONTRACT SERV	<u>140,300.00</u>
53 SUPPLIES	
540-17-4520-531100-0000 GENERAL SUPP & MATERIALS	2,000.00
540-17-4520-531103-0000 SUPPLIES-JANITORIAL	2,000.00
540-17-4520-531104-0000 SUPPLIES-OFFICE	500.00
540-17-4520-531105-0000 SUPPLIES-AUTOMOTIVE	250.00
540-17-4520-531106-0000 SUPPLIES-BLDG/GROUNDS MNT	1,200.00
540-17-4520-531210-0000 WATER/SEWERAGE	1,000.00
540-17-4520-531230-0000 ELECTRICITY	9,000.00
540-17-4520-531270-0000 FUEL	300.00
540-17-4520-531550-0000 GARBAGE BAGS	10,500.00
540-17-4520-531700-0000 OTHER SUPPLIES	300.00
53 SUPPLIES	<u>27,050.00</u>
4520 SOLID WASTE-COLLECTION	<u>330,721.00</u>
4540 RECYCLABLES-COLLECTION	
52 PURCHASED/CONTRACT SERV	
540-17-4540-521300-0000 TECHNICAL	35,500.00
52 PURCHASED/CONTRACT SERV	<u>35,500.00</u>
53 SUPPLIES	
540-17-4540-531100-0000 GENERAL SUPPLIES & MATL	200.00
53 SUPPLIES	<u>200.00</u>
4540 RECYCLABLES-COLLECTION	<u>35,700.00</u>
4560 LANDFILL CLOSURE	
52 PURCHASED/CONTRACT SERV	
540-17-4560-521200-0000 PROFESSIONAL	15,000.00
52 PURCHASED/CONTRACT SERV	<u>15,000.00</u>

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EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
4560 LANDFILL CLOSURE	15,000.00
4580 CLEAN & BEAUTIFUL	
52 PURCHASED/CONTRACT SERV	
540-17-4580-523300-0000 ADVERTISING	1,500.00
540-17-4580-523400-0000 PRINTING & BINDING	750.00
540-17-4580-523500-0000 TRAVEL	750.00
540-17-4580-523600-0000 DUES AND FEES	300.00
540-17-4580-523700-0000 EDUCATION & TRAINING	750.00
52 PURCHASED/CONTRACT SERV	4,050.00
53 SUPPLIES	
540-17-4580-531100-0000 GENERAL SUPPLES & MATL	3,650.00
540-17-4580-531210-0000 WATER/SEWERAGE	250.00
53 SUPPLIES	3,900.00
57 OTHER COSTS	
540-17-4580-571000-0000 INTERGOVERNMENTAL	500.00
57 OTHER COSTS	500.00
4580 CLEAN & BEAUTIFUL	8,450.00
17 PUBLIC WORKS	389,871.00
	389,871.00

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

FY 2015-2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7510 ECONOMIC DEVELOPMENT-ADM	
33 INTERGOVERNMENTAL	
555-25-7510-336000-0000 LOCAL GRANTS (OCIDA)	16,000.00
33 INTERGOVERNMENTAL	16,000.00
37 DONATIONS/CONTRIBUTIONS	
555-25-7510-371000-0000 CONTRIBUTIONS & DON.	50,000.00
37 DONATIONS/CONTRIBUTIONS	50,000.00
39 TRANSFERS/SALE OF ASSETS	
555-25-7510-391200-0000 OPERATING TRANSFER IN	540,178.00
39 TRANSFERS/SALE OF ASSETS	540,178.00
7510 ECONOMIC DEVELOPMENT-ADM	606,178.00
25 COMMUNITY DEVELOPMENT	606,178.00
	606,178.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7510 ECONOMIC DEVELOPMENT-ADM	
51 PERSONAL SERVICES & BEN	
555-25-7510-511100-0000 REGULAR EMPLOYEES	91,000.00
555-25-7510-512000-0000 PERSONAL-EMPLOYEE BENEFIT	28,878.00
51 PERSONAL SERVICES & BEN	<u>119,878.00</u>
52 PURCHASED/CONTRACT SERV	
555-25-7510-521200-0000 PROFESSIONAL	500.00
555-25-7510-522330-0000 RENTAL OF COPIER/MAINT	1,700.00
555-25-7510-523100-0000 INSURANCE, OTHER THAN EMP	1,300.00
555-25-7510-523200-0000 COMMUNICATIONS	1,200.00
555-25-7510-523300-0000 ADVERTISING	12,800.00
555-25-7510-523400-0000 PRINTING & BINDING	500.00
555-25-7510-523500-0000 TRAVEL	4,000.00
555-25-7510-523600-0000 DUES AND FEES	1,500.00
555-25-7510-523700-0000 EDUCATION & TRAINING	3,000.00
555-25-7510-523850-0000 CONTRACT LABOR	500.00
52 PURCHASED/CONTRACT SERV	<u>27,000.00</u>
53 SUPPLIES	
555-25-7510-531100-0000 GENERAL SUPPLIES & MATL	1,000.00
555-25-7510-531104-0000 SUPPLIES-OFFICE	500.00
555-25-7510-531300-0000 FOOD	800.00
555-25-7510-531310-0000 MEETING EXPENSE-FOOD	500.00
555-25-7510-531400-0000 BOOKS & PERIODICALS	300.00
555-25-7510-531610-0000 COMPUTER EQUIP(LESS 5000)	6,200.00
53 SUPPLIES	<u>9,300.00</u>
58 DEBT SERVICE	
555-25-7510-581100-0000 DEBT PRINCIPAL-REV SR12 OCI	415,000.00
555-25-7510-582100-0000 DEBT INTEREST-REV SR12 OCII	35,000.00
58 DEBT SERVICE	<u>450,000.00</u>
7510 ECONOMIC DEVELOPMENT-ADM	<u>606,178.00</u>
25 COMMUNITY DEVELOPMENT	<u>606,178.00</u>
	<u>606,178.00</u>

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Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7540 TOURISM-EAGLE TAVERN	
33 INTERGOVERNMENTAL	
555-25-7540-336000-0000 LOCAL GOVT UNIT GRANTS	10,000.00
33 INTERGOVERNMENTAL	10,000.00
34 CHARGES FOR SERVICES	
555-25-7540-347900-0000 OTHER CULTURE & REC FEES	200.00
34 CHARGES FOR SERVICES	200.00
39 TRANSFERS/SALE OF ASSETS	
555-25-7540-391200-0000 OPERATING TRANSFER IN	57,701.00
39 TRANSFERS/SALE OF ASSETS	57,701.00
7540 TOURISM-EAGLE TAVERN	67,901.00
25 COMMUNITY DEVELOPMENT	67,901.00
	67,901.00

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Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7540 TOURISM-EAGLE TAVERN	
51 PERSONAL SERVICES & BEN	
555-25-7540-511100-0000 REGULAR EMPLOYEES	32,813.00
555-25-7540-512000-0000 PERSONAL-EMPLOYEE BENEFIT	21,718.00
51 PERSONAL SERVICES & BEN	<u>54,531.00</u>
52 PURCHASED/CONTRACT SERV	
555-25-7540-521300-0000 TECHNICAL	100.00
555-25-7540-522130-0000 CUSTODIAL	350.00
555-25-7540-522200-0000 REPAIRS AND MAINTENANCE	1,200.00
555-25-7540-522330-0000 RENTAL OF COPIERS/MAINTEN	100.00
555-25-7540-523100-0000 INSURANCE, OTHER THAN EMP	620.00
555-25-7540-523200-0000 COMMUNICATIONS	3,000.00
555-25-7540-523500-0000 TRAVEL	250.00
555-25-7540-523600-0000 DUES AND FEES	50.00
555-25-7540-523700-0000 EDUCATION & TRAINING	200.00
52 PURCHASED/CONTRACT SERV	<u>5,870.00</u>
53 SUPPLIES	
555-25-7540-531104-0000 SUPPLIES-OFFICE	1,500.00
555-25-7540-531210-0000 WATER/SEWERAGE	1,500.00
555-25-7540-531220-0000 NATURAL GAS	400.00
555-25-7540-531230-0000 ELECTRICITY	3,900.00
555-25-7540-531270-0000 FUEL	100.00
555-25-7540-531610-0000 COMPUTER EQUIP/MAINT(<5,00	100.00
53 SUPPLIES	<u>7,500.00</u>
7540 TOURISM-EAGLE TAVERN	<u>67,901.00</u>
25 COMMUNITY DEVELOPMENT	<u>67,901.00</u>
	<u>67,901.00</u>

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7565 CIVIC CTR/DANIELL HOUSE	
34 CHARGES FOR SERVICES	
555-25-7565-349000-0000 OTHER CHARGES FOR SERVICE	100,000.00
34 CHARGES FOR SERVICES	100,000.00
38 MISCELLANEOUS REVENUE	
555-25-7565-381000-0000 RENTS & ROYALTIES	122,931.00
38 MISCELLANEOUS REVENUE	122,931.00
39 TRANSFERS/SALE OF ASSETS	
555-25-7565-391200-0000 OPERATING TRANSFER IN	209,114.00
39 TRANSFERS/SALE OF ASSETS	209,114.00
7565 CIVIC CTR/DANIELL HOUSE	432,045.00
25 COMMUNITY DEVELOPMENT	432,045.00
	432,045.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
25 COMMUNITY DEVELOPMENT		
7565 CIVIC CTR/DANIELL HOUSE		
51 PERSONAL SERVICES & BEN		
555-25-7565-511100-0000	REGULAR EMPLOYEES	206,127.00
555-25-7565-512000-0000	PERSONAL-EMPLOYEE BENEFIT	90,843.00
51 PERSONAL SERVICES & BEN		<u>296,970.00</u>
52 PURCHASED/CONTRACT SERV		
555-25-7565-521300-0000	TECHNICAL	5,000.00
555-25-7565-522140-0000	LAWN CARE	500.00
555-25-7565-522200-0000	REPAIRS AND MAINTENANCE	12,000.00
555-25-7565-523100-0000	INSURANCE, OTHER THAN EMF	3,400.00
555-25-7565-523200-0000	COMMUNICATIONS	13,000.00
555-25-7565-523500-0000	TRAVEL	1,425.00
555-25-7565-523600-0000	DUES AND FEES	600.00
555-25-7565-523700-0000	EDUCATION & TRAINING	550.00
555-25-7565-523850-0000	CONTRACT LABOR	1,000.00
555-25-7565-523900-0000	OTHER	2,000.00
52 PURCHASED/CONTRACT SERV		<u>39,475.00</u>
53 SUPPLIES		
555-25-7565-531100-0000	GENERAL SUPPLIES & MATL	9,400.00
555-25-7565-531103-0000	SUPPLIES-JANITORIAL	5,000.00
555-25-7565-531104-0000	SUPPLIES-OFFICE	2,000.00
555-25-7565-531105-0000	SUPPLIES-AUTOMOTIVE	300.00
555-25-7565-531106-0000	SUPPLIES-BLDG/GROUNDS MAI	150.00
555-25-7565-531210-0000	WATER/SEWERAGE	2,600.00
555-25-7565-531220-0000	NATURAL GAS	7,500.00
555-25-7565-531230-0000	ELECTRICITY	45,000.00
555-25-7565-531270-0000	FUEL	400.00
555-25-7565-531590-0000	OTHER	250.00
555-25-7565-531610-0000	COMPUTER EQUIP(LESS 5000)	500.00
555-25-7565-531620-0000	FURNITURE/FIXTURES(L5000)	3,000.00
555-25-7565-531690-0000	OTHER SMALL EQUIP(L 5000)	8,000.00
555-25-7565-531700-0000	OTHER SUPPLIES	1,500.00
53 SUPPLIES		<u>85,600.00</u>
54 CAPITAL OUTLAY		
555-25-7565-541200-0000	SITE IMPROVEMENTS	10,000.00
54 CAPITAL OUTLAY		<u>10,000.00</u>
7565 CIVIC CTR/DANIELL HOUSE		<u>432,045.00</u>

FISCAL YEAR 2016 CAPITAL PROJECT FUNDS



Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4210 HWY & ST ADMINISTRATION	
39 TRANSFERS/SALE OF ASSETS	
350-17-4210-391200-0000 OPER. TRANSFERS IN	152,670.00
39 TRANSFERS/SALE OF ASSETS	152,670.00
4210 HWY & ST ADMINISTRATION	152,670.00
17 PUBLIC WORKS	152,670.00
19 OPERATIONS	
4900 FLEET MAINTENANCE	
39 TRANSFERS/SALE OF ASSETS	
350-19-4900-391200-0000 OPER TRANSFERS IN (350)	24,000.00
39 TRANSFERS/SALE OF ASSETS	24,000.00
4900 FLEET MAINTENANCE	24,000.00
19 OPERATIONS	24,000.00
23 INFORMATION TECHNOLOGY	
1535 INFORMATION TECHNOLOGY	
39 TRANSFERS/SALE OF ASSETS	
350-23-1535-391200-0000 OPER. TRANSFERS IN	36,000.00
39 TRANSFERS/SALE OF ASSETS	36,000.00
1535 INFORMATION TECHNOLOGY	36,000.00
23 INFORMATION TECHNOLOGY	36,000.00
	212,670.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
17 PUBLIC WORKS	
4210 HWY & ST ADMINISTRATION	
54 CAPITAL OUTLAY	
350-17-4210-542100-0000 MACHINERY	100,670.00
350-17-4210-542200-0000 VEHICLES	52,000.00
54 CAPITAL OUTLAY	<u>152,670.00</u>
4210 HWY & ST ADMINISTRATION	<u>152,670.00</u>
17 PUBLIC WORKS	<u>152,670.00</u>
19 OPERATIONS	
4900 FLEET MAINTENANCE	
54 CAPITAL OUTLAY	
350-19-4900-542200-0000 VEHICLES	24,000.00
54 CAPITAL OUTLAY	<u>24,000.00</u>
4900 FLEET MAINTENANCE	<u>24,000.00</u>
19 OPERATIONS	<u>24,000.00</u>
23 INFORMATION TECHNOLOGY	
1535 INFORMATION TECHNOLOGY	
54 CAPITAL OUTLAY	
350-23-1535-542400-0000 COMPUTER EQUIPMENT	36,000.00
54 CAPITAL OUTLAY	<u>36,000.00</u>
1535 INFORMATION TECHNOLOGY	<u>36,000.00</u>
23 INFORMATION TECHNOLOGY	<u>36,000.00</u>
	<u>212,670.00</u>

FISCAL YEAR 2016 SPLOST FUNDS



FY 2015-2016

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>ORIGINAL BUDGET</u>
00 FUND BALANCE		
00 SPLOST 2004		
00 FUND BALANCE		<u>500,000.00</u>
00 FUND BALANCE		<u>500,000.00</u>
		<u>500,000.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
19 OPERATIONS	
1565 OPERATIONS & FACILITIES	
52 PURCHASED/CONTRACT SERV	
320-19-1565-521200-0000 PROFESSIONAL	500,000.00
52 PURCHASED/CONTRACT SERV	500,000.00
1565 OPERATIONS & FACILITIES	500,000.00
19 OPERATIONS	500,000.00
	500,000.00

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
31 TAXES	
321-04-1595-313200-0000 SPLOST 2009	1,315,527.00
31 TAXES	1,315,527.00
1595 GENERAL ADM FEES	1,315,527.00
04 FINANCE	1,315,527.00
	1,315,527.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
57 OTHER COSTS	
321-04-1595-571101-0000 INTERGOV-WATKINSVIL	126,753.00
321-04-1595-571102-0000 INTERGOV-BOGART	63,456.00
321-04-1595-571103-0000 INTERGOV-NORTH HIGH SHOAL	26,493.00
321-04-1595-571104-0000 INTERGOV-BISHOP	8,725.00
57 OTHER COSTS	225,427.00
1595 GENERAL ADM FEES	225,427.00
04 FINANCE	225,427.00
24 OCUD - WATER/SEWER	
4400 WATER	
61 OTHER FINANCING USES	
321-24-4400-611090-0000 OPER TRANSFERS OUT (505)	900,000.00
61 OTHER FINANCING USES	900,000.00
4400 WATER	900,000.00
24 OCUD - WATER/SEWER	900,000.00
35 OCPRD-VET PARK	
6110 PARKS & REC.ADMINISTRATIN	
58 DEBT SERVICE	
321-35-6110-582100-0000 DEBT SERVICE-BONDS-INTERE	190,100.00
58 DEBT SERVICE	190,100.00
6110 PARKS & REC.ADMINISTRATIN	190,100.00
35 OCPRD-VET PARK	190,100.00
	1,315,527.00

Oconee Co. Board of Commissioners

FY 2015-2016

REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
31 TAXES	
322-04-1595-313200-0000 SPLOST 2015	3,547,402.00
31 TAXES	<u>3,547,402.00</u>
1595 GENERAL ADM FEES	<u>3,547,402.00</u>
04 FINANCE	<u>3,547,402.00</u>
	<u>3,547,402.00</u>

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
57 OTHER COSTS	
322-04-1595-571101-0000 INTERGOV-WATKINSVILLE	410,719.00
322-04-1595-571102-0000 INTERGOV-BOGART	129,450.00
322-04-1595-571103-0000 INTERGOV-NORTH HIGH SHOAL	94,232.00
322-04-1595-571104-0000 INTERGOV-BISHOP	32,363.00
57 OTHER COSTS	666,764.00
1595 GENERAL ADM FEES	666,764.00
04 FINANCE	666,764.00
05 LAW ENFORCEMENT	
3330 TRAFFIC CONTROL	
53 SUPPLIES	
322-05-3330-531690-0000 OTHER SMALL EQUIP(L 5000)	15,000.00
53 SUPPLIES	15,000.00
54 CAPITAL OUTLAY	
322-05-3330-542200-0000 VEHICLES	250,000.00
322-05-3330-542400-0000 COMPUTER EQUIPMENT	168,150.00
54 CAPITAL OUTLAY	418,150.00
3330 TRAFFIC CONTROL	433,150.00
05 LAW ENFORCEMENT	433,150.00
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
54 CAPITAL OUTLAY	
322-11-2150-542400-0000 COMPUTER EQUIPMENT	403,750.00
54 CAPITAL OUTLAY	403,750.00
2150 SUPERIOR COURT	403,750.00
11 SUPERIOR COURT	403,750.00
17 PUBLIC WORKS	
4221 PAVED STREETS	
54 CAPITAL OUTLAY	
322-17-4221-541400-0000 INFRASTRUCTURE	1,000,000.00
54 CAPITAL OUTLAY	1,000,000.00
4221 PAVED STREETS	1,000,000.00
17 PUBLIC WORKS	1,000,000.00
19 OPERATIONS	
1565 OPERATIONS & FACILITIES	
54 CAPITAL OUTLAY	
322-19-1565-541200-1601 SITE IMPROVEMENTS	170,000.00
322-19-1565-541200-1602 SITE IMPROVEMENTS	85,000.00

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
322-19-1565-541200-1603 SITE IMPROVEMENTS	20,000.00
54 CAPITAL OUTLAY	275,000.00
1565 OPERATIONS & FACILITIES	275,000.00
19 OPERATIONS	275,000.00
20 PUBLIC SAFETY	
3570 FIRE-STATIONS & BUILDING	
54 CAPITAL OUTLAY	
322-20-3570-542100-0000 MACHINERY	21,000.00
54 CAPITAL OUTLAY	21,000.00
3570 FIRE-STATIONS & BUILDING	21,000.00
3910 ANIMAL CONTROL	
52 PURCHASED/CONTRACT SERV	
322-20-3910-521200-0000 PROFESSIONAL	10,000.00
52 PURCHASED/CONTRACT SERV	10,000.00
3910 ANIMAL CONTROL	10,000.00
20 PUBLIC SAFETY	31,000.00
25 COMMUNITY DEVELOPMENT	
7565 CIVIC CTR/DANIELL HOUSE	
52 PURCHASED/CONTRACT SERV	
322-25-7565-521200-0000 PROFESSIONAL	10,000.00
52 PURCHASED/CONTRACT SERV	10,000.00
7565 CIVIC CTR/DANIELL HOUSE	10,000.00
25 COMMUNITY DEVELOPMENT	10,000.00
30 OCPRD-ADMINISTRATION	
6110 PARKS & REC.ADMINISTRATIN	
52 PURCHASED/CONTRACT SERV	
322-30-6110-521200-0000 PROFESSIONAL	50,000.00
52 PURCHASED/CONTRACT SERV	50,000.00
6110 PARKS & REC.ADMINISTRATIN	50,000.00
30 OCPRD-ADMINISTRATION	50,000.00
32 OCPRD-HERMAN C MICHAEL PA	
6122 RECREATION CENTERS	
54 CAPITAL OUTLAY	
322-32-6122-541200-1604 SITE IMPROVEMENTS	52,500.00
54 CAPITAL OUTLAY	52,500.00
6122 RECREATION CENTERS	52,500.00
32 OCPRD-HERMAN C MICHAEL PA	52,500.00
35 OCPRD-VET PARK	
6110 PARKS & REC.ADMINISTRATIN	
58 DEBT SERVICE	

FY 2015-2016

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
322-35-6110-581100-0000 DEBT SERVICE-BONDS-PRINCIP	390,000.00
322-35-6110-582100-0000 DEBT SERVICE-BONDS-INTEREST	190,100.00
58 DEBT SERVICE	<u>580,100.00</u>
6110 PARKS & REC.ADMINISTRATIVE	<u>580,100.00</u>
6210 PARKS ADMINISTRATION	
54 CAPITAL OUTLAY	
322-35-6210-542100-0000 MACHINERY	45,138.00
54 CAPITAL OUTLAY	<u>45,138.00</u>
6210 PARKS ADMINISTRATION	<u>45,138.00</u>
35 OCPRD-VET PARK	<u>625,238.00</u>
	<u>3,547,402.00</u>

FISCAL YEAR 2016 ENTERPRISE FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
24 UTILITY DEPARTMENT	
4300 WASTEWATER	
34 CHARGES FOR SERVICES	
505-24-4300-344215-0000 INSPECTION FEES	1,000.00
505-24-4300-344218-0000 SEWER CAPACITY CHARGES	300,000.00
505-24-4300-344255-0000 SEWER SALES	1,400,000.00
505-24-4300-344256-0000 DISPOSAL FEES	45,000.00
505-24-4300-344257-0000 INTEREST INCOME	25,000.00
505-24-4300-344270-0000 SEWER CONNECTION FEES	35,000.00
34 CHARGES FOR SERVICES	<u>1,806,000.00</u>
4300 WASTEWATER	<u>1,806,000.00</u>
4400 WATER	
34 CHARGES FOR SERVICES	
505-24-4400-344210-0000 WATER SALES	5,900,000.00
505-24-4400-344211-0000 BULK WATER	500.00
505-24-4400-344213-0000 METER AND TAP FEES	60,000.00
505-24-4400-344215-0000 INSPECTION FEES	1,000.00
505-24-4400-344216-0000 ROAD BORES	-
505-24-4400-344220-0000 WATER AVAILABILITY FEES	500,000.00
505-24-4400-344258-0000 LAB FEES	12,500.00
505-24-4400-349300-0000 RETURN CHECK FEES	2,200.00
505-24-4400-349903-0000 PENALTIES	100,000.00
505-24-4400-349904-0000 SERVICE CHARGES	80,000.00
34 CHARGES FOR SERVICES	<u>6,656,200.00</u>
38 MISC PROJECT REVENUE	
505-24-4400-389902-0000 MISC PROJECT INCOME	50,000.00
38 MISC PROJECT REVENUE	<u>50,000.00</u>
4400 WATER	<u>6,706,200.00</u>
24 UTILITY DEPARTMENT	<u>8,512,200.00</u>
	<u>8,512,200.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
24 UTILITY DEPARTMENT	
4300 WASTEWATER	
51 PERSONAL SERVICES & BEN	
505-24-4300-511100-0000 SALARIES W/W	201,041.00
505-24-4300-511300-0000 OVERTIME W/W	10,000.00
505-24-4300-512000-0000 PERSONAL - EMPLOYEE BENEFIT W/W	102,675.00
51 PERSONAL SERVICES & BEN	<u>313,716.00</u>
52 PURCHASED/CONTRACT SERV	
505-24-4300-521300-0000 CONTRACT LAB FEES FOR W/W	3,000.00
505-24-4300-522110-0000 SLUDGE DISPOSAL	25,000.00
505-24-4300-522201-0000 SEWER SYSTEM MAINTENANCE	22,000.00
505-24-4300-522202-0000 LIFT STATION MAINTENANCE	110,000.00
505-24-4300-522203-0000 LAS REPAIRS	30,000.00
505-24-4300-522204-0000 R & M VEHICLES & EQUIP W/W	95,000.00
505-24-4300-522320-0000 EQUIPMENT RENTAL W/W	1,500.00
505-24-4300-523100-0000 INS. OTHER THAN EMPL. BENEFITS W/W	3,000.00
52 PURCHASED/CONTRACT SERV	<u>289,500.00</u>
53 SUPPLIES	
505-24-4300-531100-0000 MATERIALS & SUPPLIES W/W	11,000.00
505-24-4300-531105-0000 R & M VEHICLES & EQUIP W/W IN HOUSE	5,000.00
505-24-4300-531111-0000 LAB SUPPLIES W/W	19,000.00
505-24-4300-531112-0000 TREATMENT CHEMICALS W/W	16,000.00
505-24-4300-531220-0000 NATURAL GAS	3,000.00
505-24-4300-531230-0000 ELECTRICITY W/W	310,000.00
505-24-4300-531271-0000 VEHICLE & EQUIPMENT FUEL W/W	23,000.00
505-24-4300-531515-0000 PURCHASED SEWER	65,000.00
53 SUPPLIES	<u>452,000.00</u>
54 CAPITAL OUTLAY	
505-24-4300-541400-0000 CAPITAL SYSTEM IMPROVEMENTS W/W	200,000.00
54 CAPITAL OUTLAY	<u>200,000.00</u>
56 DEPRECIATION	
505-24-4300-561000-0000 DEPRECIATION EXPENSE	1,500.00
56 DEPRECIATION	<u>1,500.00</u>
58 DEBT SERVICE	
505-24-4300-581114-0000 DEBT SERVICE - PRINCIPAL 09 BOND W/W	336,333.00
505-24-4300-581115-0000 DEBT SERVICE - PRINCIPAL 12 BOND W/W	57,500.00
505-24-4300-581116-0000 DEBT SERVICE - PRINCIPAL 03 BOND W/W	-
505-24-4300-582114-0000 DEBT SERVICE - INTEREST 09 BOND W/W	57,905.00
505-24-4300-582115-0000 DEBT SERVICE - INTEREST 12 BOND W/W	76,250.00
505-24-4300-582116-0000 DEBT SERVICE - INTEREST 03 BOND W/W	1,125.00
58 DEBT SERVICE	<u>529,113.00</u>
4300 WASTEWATER	<u>1,785,829.00</u>
4400 WATER	
51 PERSONAL SERVICES & BEN	

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
505-24-4400-511101-0000 SALARIES	757,670.00
505-24-4400-511301-0000 OVERTIME	43,500.00
505-24-4400-512001-0000 PERSONAL - EMPLOYEE BENEFIT	375,250.00
51 PERSONAL SERVICES & BEN	1,176,420.00
52 PURCHASED/CONTRACT SERV	
505-24-4400-521201-0000 ACCOUNTING	25,000.00
505-24-4400-521202-0000 LEGAL FEES	15,000.00
505-24-4400-521203-0000 ENGINEERING CONSULTING	50,000.00
505-24-4400-521301-0000 METER READING SERVICE	10,000.00
505-24-4400-521302-0000 COLLECTION EXPENSE	1,400.00
505-24-4400-521303-0000 EPD DRINKING WATER TESTING	20,000.00
505-24-4400-521304-0000 WATER / SEWER LOCATES	7,000.00
505-24-4400-522205-0000 R & M - BUILDINGS	25,000.00
505-24-4400-522206-0000 R & M - FIRE HYDRANT	5,000.00
505-24-4400-522207-0000 R & M - GROUNDS	2,700.00
505-24-4400-522208-0000 R & M - VEHICLES & EQUIPMENT	25,000.00
505-24-4400-522209-0000 R & M - WELL	15,000.00
505-24-4400-522210-0000 DISTRIBUTIONS SYSTEM REPAIRS	110,000.00
505-24-4400-522211-0000 STORAGE TANK MAINTENANCE	50,000.00
505-24-4400-522310-0000 RENTAL OF BUILDINGS	23,550.00
505-24-4400-522212-0000 NEW WELLS	10,000.00
505-24-4400-522321-0000 EQUIPMENT RENTAL	1,000.00
505-24-4400-522330-0000 COPY MACHINE LEASE/MAINTENANCE	4,000.00
505-24-4400-523101-0000 INS. OTHER THAN EMPL. BENEFITS	11,800.00
505-24-4400-523201-0000 TELEPHONE	22,000.00
505-24-4400-523202-0000 MOBILE TELEPHONE COMMUNICATIONS	22,000.00
505-24-4400-523203-0000 TELEMETRY LINES	30,000.00
505-24-4400-523205-0000 POSTAGE	55,000.00
505-24-4400-523206-0000 COMMUNITY OUTREACH	7,500.00
505-24-4400-523207-0000 ENVIRONMENTAL HAZARDS COMPLIANCE	5,000.00
505-24-4400-523222-0000 POSTAGE MACHINE LEASE/MAINTENANCE	5,500.00
505-24-4400-523400-0000 GOVERNMENT REPORTING	5,500.00
505-24-4400-523501-0000 TRAVEL	4,000.00
505-24-4400-523601-0000 DUES & PUBLICATIONS	2,000.00
505-24-4400-523701-0000 TRAINING	12,000.00
505-24-4400-523801-0000 LICENSES	1,500.00
52 PURCHASED/CONTRACT SERV	583,450.00
53 SUPPLIES	
505-24-4400-531100-0000 MISCELLANEOUS SUPPLIES	11,500.00
505-24-4400-531105-0000 R & M - VEHICLES & EQUIPMENT IN HOUSE	15,000.00
505-24-4400-531113-0000 LAB SUPPLIES	9,500.00
505-24-4400-531114-0000 CHEMICALS	7,500.00
505-24-4400-531115-0000 OFFICE SUPPLIES	15,000.00
505-24-4400-531231-0000 ELECTRICITY	57,000.00
505-24-4400-531270-0000 VEHICLE & EQUIPMENT FUEL	50,000.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL BUDGET</u>
505-24-4400-531510-0000 PURCHASED WATER	1,192,000.00
505-24-4400-531511-0000 WATER METERS	100,000.00
505-24-4400-531610-0000 COMPUTER COMMUNICATION SYSTEMS	20,000.00
505-24-4400-531700-0000 UNIFORMS	21,000.00
505-24-4400-531701-0000 HEALTH & SAFETY	30,000.00
53 SUPPLIES	<u>1,528,500.00</u>
54 CAPITAL OUTLAY	
505-24-4400-541410-0000 WATER SUPPLY IMPROVEMENTS	80,000.00
505-24-4400-542100-0000 CAPITAL EQUIPMENT	158,145.00
54 CAPITAL OUTLAY	<u>238,145.00</u>
58 DEBT SERVICE	
505-24-4400-581110-0000 DEBT SERVICE - PRINCIPAL 09 BOND	504,500.00
505-24-4400-581111-0000 DEBT SERVICE - PRINCIPAL HLC	485,000.00
505-24-4400-581112-0000 DEBT SERVICE - PRINCIPAL 03 BOND	-
505-24-4400-581113-0000 DEBT SERVICE - PRINCIPAL UOBWA	447,475.00
505-24-4400-581117-0000 DEBT SERVICE - PRINCIPAL 12 BOND	172,500.00
505-24-4400-582110-0000 DEBT SERVICE - INTEREST 09 BOND	86,858.00
505-24-4400-582111-0000 DEBT SERVICE - INTEREST 03 BOND	3,375.00
505-24-4400-582112-0000 DEBT SERVICE - INTEREST HLC	917,463.00
505-24-4400-582113-0000 DEBT SERVICE - INTEREST UOBWA	353,935.00
505-24-4400-582117-0000 DEBT SERVICE - INTEREST 12 BOND	228,750.00
58 DEBT SERVICE	<u>3,199,856.00</u>
4400 WATER	<u>6,726,371.00</u>
24 UTILITY DEPARTMENT	<u>8,512,200.00</u>
	<u>8,512,200.00</u>

FISCAL YEAR 2016 DEPARTMENTAL FEES



Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
COUNTY WIDE		
Copy Fee		
	Black and White (Per Copy)	\$0.25
	8.5x11 Color (Per Copy)	\$0.50
	8.5x14 Color (Per Copy)	\$0.75
	11x17 Color (Per Copy)	\$1.00
Returned Check Fee	per check	Bank Rate
Map Fees-Oconee County		
	1st Map	No Charge
	2nd Map +	\$1.00
PLANNING COMMISSION		
Rezone to Agriculture, Single Family Residential or Two-Family Residential	per application	\$275.00
Rezone Multi-Family & Comm'l.	per application	\$400.00
Rezone to R-1 or R-2 MPD Overlay	per application	\$450.00
Rezone to R3 or B MPD Overlay	per application	\$550.00
Flood Damage Prevention Variance	per application	\$250.00
Hardship Variance	per application	\$250.00 per request
Special Exception Variance (BOC)	per application	\$250.00 per request
Special Exception Variance (Admin.)	per application	\$150.00
Conditional Use Permit/Special Use Permit	per application	\$250.00
P.U.D. Master Plan or Plan Amendment	ea.	\$150.00
Preliminary Plat	ea. lot	\$30.00
Preliminary Site Plan	ea. unit (condominiums only) or building (non-condominium)	\$150.00 min + \$30.00 per unit/building
Preliminary Plat/Site Plan Third Review & All Subsequent Reviews	per application	\$150.00
Subdivision or Road Name Change after Preliminary Stage but before Final Plat	per name change	\$50.00
Subdivision Construction Plan Review	per linear foot of road (excluding alleys), \$350 min.	\$0.15/\$350.00 min
Site Development Plan Review	per disturbed acre or portion of acre to the nearest tenth, (\$250.00 min.)	\$125.00/\$250.00 min
Subdivision Construction/Site Dev. Plan Third Review & All Subsequent Reviews	per application	\$150.00
Construction Plan Field Change	per set	\$50.00
Approved Construction Plan Set	per sheet (beyond first 10 sets)	\$2.00
Final Plat Review & Recordation	per lot or bldg. or condo unit	\$50/\$3/\$800 max
Revised Final Plat Review & Recordation including name change on a subd. or road name after final plat is approved	per lot or bldg. or condo unit	\$50 for rd. name or sub. name change plus \$50/\$3/\$800 max.
GIS - In lieu of digital Final Plat Submittal	per application	\$15 per lot residential or \$15 per acre commercial/industrial
Other Miscellaneous Fees		
Sign Plan Review	per sign	Code Enforcement
Admin Subdivision Plat Fee	each lot	\$35.00
Appeal of Administrative Decision	per application	\$150.00
Environmental Permit (Aquifer protection, wetlands)	per application (handled by Public Works)	\$150.00
Zoning Confirmation Letter	per letter	\$35.00
Street Light Tax District Application	per application	\$100.00
Postponement of Rezoning or Variance Request by Applicant	per request	\$75.00
Create Tiff and burn to CD	requested per plat	\$5.00
INFORMATION TECHNOLOGY		
8.5" x 11 Color Aerial Prints	per copy	\$2.00
Color Plotter		
	18x24 (Per Copy)	\$24.00
	24x36 (Per Copy)	\$48.00
	40x40 (Per Copy)	\$85.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
24" x 36" B/W Tax Map	time (60 min.) & materials recovery	\$250.00
24" x 36" Color Zoning Map	time (60 min.) & materials recovery	\$300.00
11" x 17" Color Aerial Prints	per copy	\$5.00
11" x 17" B/W Tax Map	time (45 min.) & materials recovery	\$40.00
11" x 17" Color Zoning Map	time (45 min.) & materials recovery	\$50.00
Custom Plotting (color)	time & material recovery per sheet	\$50.00 hr + \$8.00 sq. ft.
Digital Distribution of GIS Data	time & material recovery per CD	\$35.00
Custom Digital Data Projects (1 CD)	time & material recovery per CD (+)	\$35.00
Aerial Photography & Associated Data	per tile	\$100.00
County Information Package (2 CD's)	GIS information and PDF of aerals	\$60.00
GIS Information includes: Parcels, Roads, Rivers, 10ft Contours		
BUILDING INSPECTION/CODE ENFORCEMENT		
Driveway Permit	flat fee	\$35.00
Comm Plan Review (BV = Building Value)		
For Building Valued from \$0 to \$50,000	flat fee	\$100.00
For Building Valued from \$50,001 to \$100,000	flat fee	\$350.00
For Building Valued from \$100,001 to \$500,000	\$350.00 plus \$1.25 per each \$1,000 in excess of \$100k in BV	\$350 + \$1.25/\$1,000
For Building Valued from \$500,001 to \$5,000,000	\$1,000 plus \$0.80 per each \$1,000 in excess of \$500k in BV	\$1,000 + \$0.80/\$1,000
For Building Valued from \$5,000,001 to \$10,000,000	\$4,600 plus \$0.25 per each \$1,000 in excess of \$5M in BV	\$4,600 + \$0.25/\$1,000
For Building Valued from \$10,000,001 to \$15,000,000	\$5,850 plus \$0.10 per each \$1,000 in excess of \$10M in BV	\$5,850 + \$0.10/\$1,000
For Building Valued from \$15,000,000 +	\$6,350 plus \$0.05 per each \$1,000 in excess of \$15M in BV	\$6,350 + \$0.10/\$1,000
Soil Erosion		
from 1-50 lots	flat fee	\$250.00
from 51-99 lots	flat fee	\$350.00
from 100-150 lots	flat fee	\$400.00
from 151 + lots	flat fee	\$500.00
House Moving Bond	flat fee	\$1,000.00
House Moving Permit Fee	flat fee	\$200.00
Hauling & Logging Bond	flat fee	\$2,000.00
Hauling Permit Fee	flat fee	\$35.00
Sign Permit	flat fee	\$50.00
Swimming Pool Permit Fee Residential	flat fee	\$50.00
Swimming Pool Permit Fee Commercial	flat fee	\$200.00
Solicitation Permit	flat fee	\$100.00
Road Race Permit-Special Event	flat fee	\$100.00
Occupation Tax License		
1-3 Employees	flat fee	\$60.00
4-20 Employees	\$60 + \$8 per employee	\$60+
21-100 Employees	\$196 + \$6 per employee	\$196+
101 + Employees	\$676 + \$6 per employee	\$676+
Agr. Land Structures Tax Office*	per square foot	\$0.04
Commercial Building Permit		
from \$0 to \$50,000	\$10 per \$1,000 for the first \$50,000	\$10/\$1,000
from \$50,001 to \$5,000,000	previous sum plus \$5 per next \$1,000	\$5/\$1,000
from \$5,000,001 to \$10,000,000	previous sum plus \$4 per next \$1,000	\$4/\$1,000
from \$10,000,001 to \$15,000,000	previous sum plus \$2 per next \$1,000	\$2/\$1,000
from \$15,000,001 to \$20,000,000	previous sum plus \$1 per next \$1,000	\$1/\$1,000
from \$20,000,001 +	previous sum plus \$0.50 per next \$1,000	\$0.50/\$1,000
Commercial Fire Inspection	flat fee	\$50.00
Plumbing Permit - Commercial	flat fee	\$70.00
Electrical Permit - Commercial	flat fee	\$70.00
HVAC Permit - Commercial	flat fee	\$70.00
Gas Permit - Commercial	flat fee	\$70.00
Re-Permit (expired permit)	flat fee	\$100.00
SFD, Duplexes, Multifamily	per 1st 1,500 sq. ft.	\$0.20
SFD, Duplexes, Multifamily	1,501 + sq. ft.	\$0.15
Manufactured Homes	per square foot	\$0.14
Plumbing Permit - Residential	flat fee	\$50.00
Electrical Permit - Residential	flat fee	\$50.00
HVAC Permit - Residential	flat fee	\$50.00
Gas Permit - Residential	flat fee	\$50.00
Roof Additions to Mobile Homes	per square foot	\$0.09
Remodeled House (Int/Ext)	per square foot	\$0.13
Relocation of Structure	per square foot	\$0.16
Relocation of Existing Mobile Home	per square foot	\$0.14
Open Porch w/roof & floor after C/O	per square foot	\$0.12
Open Deck 10x10 or larger after C/O	per square foot	\$0.10
Outbuildings open end (not farm)	per square foot	\$0.11

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
New enclosed garages/stg bldgs	per square foot	\$0.12
Enclosed Garage for Living Space	per square foot	\$0.15
Screened Porch, new after C/O	per square foot	\$0.13
Enclosed Porch for Living Area	per square foot	\$0.15
Additions to Living Area	per square foot	\$0.20
New Car Shelter Open	per square foot	\$0.10
Finished Basement	per square foot	\$0.16
Unfinished Basement	per square foot	\$0.10
2nd Re-inspection	flat fee	\$50.00
3rd Re-inspection	flat fee	\$100.00
Variance (Administrative)	flat fee	Now Collected by Planning Dept
Variance (BOC)	flat fee	Now Collected by Planning Dept
Temporary Certificate of Occupancy	flat fee	\$35.00
New Address	flat fee	\$25.00
Minimum Permit Fee for Construction	flat fee	\$35.00
Hay Barn	per square foot	\$0.04
Pole Barn	per square foot	\$0.04
Enclose Horse Stable	per square foot	\$0.06
Tractor Shed	per square foot	\$0.04
Turkey House	per square foot	\$0.04
Range House	per square foot	\$0.04
Hog Parlor	per square foot	\$0.04
Hog Farrowing House	per square foot	\$0.04
Cage Layer House	per square foot	\$0.04
Dairy Barn	per square foot	\$0.04
Farm Steel Building	per square foot	\$0.06
Stack House	per square foot	\$0.04
Farm Storage Shed (enclosed)	per square foot	\$0.06
Egg Cooling House	per square foot	\$0.04
*Agr. Land Structures Tax Office includes Hay Barn, Pole Barn, Tractor Shed, Turkey House, Range House, Hog Parlor, Hog Farrowing House, Cage Layer House, Dairy Barn, Farm Steel Building, Stack House, Farm Storage Shed (enclosed) and Egg Cooling House.		
ROAD		
Mulch - Compact Pickup Load	per load	\$5.00
Mulch - Pickup Load	per load	\$10.00
Mulch - Single Axle Dump Truck	per load	\$45.00
Mulch - Tandem Dump Truck	per load	\$75.00
SANITATION		
Blue Bags - Small	per bag	\$2.00
Blue Bags - Large	per bag	\$3.00
Tipping Fee - Inert Trash	per ton with a \$7.50 minimum	\$25.00
Tipping Fee - Landfill	per ton with a \$7.50 minimum	\$60.00
E-911		
E-911 Fee	per land line	\$1.50
E-911 Fee	per wireless line	\$1.50
E-911 Fee	per voice over internet protocol	\$1.50
CIVIC CENTER		
OCCONEE COUNTY PRIVATE RESIDENT OR CIVIC ORGANIZATION AND NON-OCCONEE COUNTY GOVT.		
Entire Building		
	per hour / 4 hour min.	\$160.00
	per day / (up to 12 hours)	\$1,500.00
	per day Friday after 2pm	\$1,500.00
	Saturday, Sunday (10hr. Block)	\$1,500.00
Theatre		
	per hour / 4 hour min.	\$100.00
	per day / (up to 12 hours)	\$900.00
	per day Friday after 2pm	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
Entire Banquet Room		
	per hour / 4 hour min.	\$95.00
	per day / (up to 12 hours)	\$900.00
	per day Friday after 2pm	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
	Sunday Only (5hr. Block)	\$450.00
Room 1		
	per hour / 4 hour min.	\$80.00
	per day / (up to 12 hours)	\$800.00
	per day Friday after 2pm	\$850.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
	Saturday, Sunday (10hr. Block)	\$850.00
Room 2		
	per hour / 4 hour min.	\$65.00
	per day / (up to 12 hours)	\$650.00
	per day Friday after 2pm	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
Room 3		
	per hour / 4 hour min.	\$50.00
	per day / (up to 12 hours)	\$500.00
	per day Friday after 2pm	\$750.00
	Saturday, Sunday (10hr. Block)	\$850.00
Room 2 & 3 together		
	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$850.00
	Saturday, Sunday (10hr. Block)	\$850.00
Rotunda		
	per hour / 4 hour min.	\$150.00
	per day / (up to 12 hours)	\$1,500.00
	per day Friday after 2pm	\$1,500.00
	Saturday, Sunday (10hr. Block)	\$1,500.00
Bishop Center		
	hourly	\$30.00
	daily	\$100.00
NON-OCONEE COUNTY NON-PROFIT ORGANIZATION		
Entire Building		
	per hour / 4 hour min.	\$165.00
	per day / (up to 12 hours)	\$1,700.00
	per day Friday after 2pm	\$1,700.00
	Saturday, Sunday (10hr. Block)	\$1,700.00
Theatre		
	per hour / 4 hour min.	\$125.00
	per day / (up to 12 hours)	\$925.00
	per day Friday after 2pm	\$925.00
	Saturday, Sunday (10hr. Block)	\$925.00
Entire Banquet Room		
	per hour / 4 hour min.	\$125.00
	per day / (up to 12 hours)	\$925.00
	per day Friday after 2pm	\$925.00
	Saturday, Sunday (10hr. Block)	\$925.00
	Sunday Only (5hr. Block)	\$500.00
Room 1		
	per hour / 4 hour min.	\$85.00
	per day / (up to 12 hours)	\$825.00
	per day Friday after 2pm	\$925.00
	Saturday, Sunday (10hr. Block)	\$925.00
Room 2		
	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$925.00
	Saturday, Sunday (10hr. Block)	\$925.00
Room 3		
	per hour / 4 hour min.	\$60.00
	per day / (up to 12 hours)	\$600.00
	per day Friday after 2pm	\$850.00
	Saturday, Sunday (10hr. Block)	\$925.00
Rooms 2 & 3 together		
	per hour / 4 hour min.	\$85.00
	per day / (up to 12 hours)	\$825.00
	per day Friday after 2pm	\$925.00
	Saturday, Sunday (10hr. Block)	\$925.00
Rotunda		
	per hour / 4 hour min.	\$160.00
	per day / (up to 12 hours)	\$1,600.00
	per day Friday after 2pm	\$1,600.00
	Saturday, Sunday (10hr. Block)	\$1,600.00
Bishop Center		
	hourly	\$30.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
	daily	\$100.00
COMMERCIAL OR NON-OCONEE COUNTY PRIVATE RESIDENT OR ORGANIZATION		
Entire Building	per hour / 4 hour min.	\$250.00
	per day / (up to 12 hours)	\$2,000.00
	per day Friday after 2pm	\$2,000.00
	Saturday, Sunday (10hr. Block)	\$2,000.00
Theatre	per hour / 4 hour min.	\$135.00
	per day / (up to 12 hours)	\$1,300.00
	per day Friday after 2pm	\$1,300.00
	Saturday, Sunday (10hr. Block)	\$1,300.00
Entire Banquet Room	per hour / 4 hour min.	\$135.00
	per day / (up to 12 hours)	\$1,200.00
	per day Friday after 2pm	\$1,200.00
	Saturday, Sunday (10hr. Block)	\$1,200.00
	Sunday Only (5hr. Block)	\$600.00
Room 1	per hour / 4 hour min.	\$100.00
	per day / (up to 12 hours)	\$1,000.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Room 2	per hour / 4 hour min.	\$85.00
	per day / (up to 12 hours)	\$850.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Room 3	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$950.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Rooms 2 & 3 together	per hour / 4 hour min.	\$90.00
	per day / (up to 12 hours)	\$900.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Rotunda	per hour / 4 hour min.	\$225.00
	per day / (up to 12 hours)	\$2,000.00
	per day Friday after 2pm	\$2,000.00
	Saturday, Sunday (10hr. Block)	\$2,000.00
Bishop Center	hourly	\$35.00
	daily	\$125.00
SPECIAL RATES		
Non-profit Oconee County Cultural Arts Theatrical Organizations		
	one week of residence in theatre	\$2,500.00
	extra week day	\$500.00
	extra weekend day	\$700.00
Oconee County Religious/Church Organizations		
Dance Floor	up to 24'X24'	\$250.00
	each additional piece	\$10.00
Security	min. 1st 4 hours	\$175.00
	each additional hour	\$45.00
Cleaning	minimum	\$100.00
	per man-hour	\$50.00
Linens	per tablecloth (min. 10)	\$6.00
Technicians	per hour, 4 hr. min. per shift	\$20.00
WILLIAM DANIELL HOUSE		
Friday-Sunday	per day	\$350.00
Monday-Thursday	per hour (4 hour min)	\$35.00
Monday-Thursday	per day	\$250.00
Booking Fee	As needed per booking	\$100.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
ANIMAL CONTROL		
Impound & Boarding		
Impound - Sterilized	1st	\$15.00
Impound - Sterilized	2nd	\$20.00
Impound - Sterilized	3rd	\$30.00
Impound - Sterilized	4th +	\$50.00
Impound - Sterilized - Rabies Quarantine	Add - Additional fee for quarantine protocol	\$10.00
Livestock/Exotic - Impound	Each - plus any associated fees	\$25.00
Boarding & Impound Fee		
Boarding - Sterilized	1st	\$5.00
Boarding - Sterilized	2nd	\$25.00
Boarding - Sterilized	3rd	\$30.00
Boarding - Sterilized	4th +	\$40.00
Boarding - Sterilized - Rabies Quarantine	Per Day - additional fee for quarantine protocol	\$5.00
Impound - Unsterilized	1st	\$25.00
Impound - Unsterilized	2nd	\$50.00
Impound - Unsterilized	3rd	\$75.00
Impound - Unsterilized	4th +	\$100.00
Impound - Unsterilized - Rabies Quarantine	Add	\$10.00
Livestock/Exotic - Boarding	Daily-plus feed, transport, and/or associated fees	\$25.00
Boarding - Unsterilized	1st	\$5.00
Boarding - Unsterilized	2nd	\$30.00
Boarding - Unsterilized	3rd	\$40.00
Boarding - Unsterilized	4th +	\$50.00
Boarding - Unsterilized - Rabies Quarantine	Per Day - additional fee for quarantine protocol	\$5.00
Surrender Fee		
Per Animal	00-10 lb.	\$15.00
Per Animal	11-20 lb.	\$20.00
Per Animal	21-30 lb.	\$25.00
Per Animal	31-40 lb.	\$30.00
Per Animal	41-50 lb.	\$35.00
Per Animal	51-75 lb.	\$45.00
Per Animal	76-100 lb.	\$55.00
Adoption Fee		
Adoption	Each	\$125.00
Senior Citizen Adoption	Each	\$50.00
Vaccinations/Chip**		
Bordetella - Kennel Cough	Impound	\$15.00
Distemper/Wormer	Impound	\$10.00
Misc Vetting as Required	Impound	Current Cost
Microchip	Each	\$20.00
Event Rabies and Microchip	Per Animal	According to Cost
Classification Fee		
Public Threat	Yearly	\$200.00
Dangerous Dog	Yearly	\$500.00
Vicious Dog	Yearly	\$750.00
Dangerous Dog Sign	Each - minimum of 4; 1 for each corner	\$50.00
Transport Fee		
Owner Surrender	Pick-up	\$25.00
Emergency Transport	Each Way	\$25.00
PARKS & RECREATION		
Facility Rentals (OVP/BSC/HP/HCM Park)		
Booking Fee	As needed per booking	\$100.00
Park Indoor and Covered Facilities		
BSC Pavilion	per 2 hours	\$25.00
HCM Gym Meeting Room	per hour	\$35.00
HCM Gym	per day	\$350.00
HCM Gym	per hour	\$35.00
HCM Pavilion	per 2 hours	\$25.00
HP Pavilion/Main Arena	per event	\$100.00 - \$5,000.00
HP Feeder Barn	per event	\$50.00 - \$2,000.00
OVP All 4 Rooms	per hour (4 hour minimum)	\$100.00
OVP All 4 Rooms	per day	\$1,000.00
OVP Arts and Crafts Room	per hour 1-4 hours	\$35.00
OVP Arts and Crafts Room	per hour 5+ hours	\$25.00
OVP Conference Room	per hour 1-4 hours	\$35.00
OVP Conference Room	per hour 5+ hours	\$25.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
OVP Community Room A	per hour 1-4 hours	\$35.00
OVP Community Room A	per hour 5+ hours	\$25.00
OVP Community Room B	per hour 1-4 hours	\$35.00
OVP Community Room B	per hour 5+ hours	\$25.00
OVP Community Rooms A&B	per hour 1-4 hours	\$65.00
OVP Community Rooms A&B	per hour 5+ hours	\$55.00
OVP Gym-Cross Court	per hour	\$35.00
OVP Gym-Cross Court	per day (12 hours)	\$350.00
OVP Gym-Main Court	per hour	\$50.00
OVP Gym-Main Court	per day (12 hours)	\$500.00
OVP Pavilion	per 2 hours	\$35.00
Commercial Group	per facility/hour surcharge	\$10.00
Commercial Group	per facility/day surcharge	\$50.00
Out of County Group	per facility/hour surcharge	\$15.00
Out of County Group	per facility/day surcharge	\$50.00
Park Outdoor Sports Facilities		
Baseball/Softball Fields	per field/per hour	\$20.00
Baseball/Softball Fields	per field/per day	\$100.00
Concession Stand	per hour	\$25.00
Tournament - Baseball/Softball Fields	per field/per hour	\$30.00
1 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$250.00
2 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$225.00
3 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$200.00
HCM Multipurpose Field	per field/per hour	\$20.00
HCM Multipurpose Field	per field/per day	\$100.00
Field Lights surcharge**	per field/per hour	\$15.00
OVP Multipurpose Field	per field/per hour	\$20.00
OVP Multipurpose Field	per field/per day	\$100.00
OVP Soccer Field	per field/per hour	\$35.00
OVP Soccer Field	per field/per day	\$150.00
Tournament - OVP Soccer Field	per field/per day	\$250.00
Tennis Court	per court/per hour	\$20.00
Tennis Court	per court/per day	\$100.00
Tennis Lights surcharge**	per set of 2 courts/per hour	\$15.00
Supervision	per hour/per person	\$10.00
Road Race - 5K/1 mile	per race/per day	\$150.00
HCM Disc Golf Course	per event/per day	\$150.00
Commercial Group	per facility/hour surcharge	\$10.00
Commercial Group	per facility/day surcharge	\$50.00
Out of County Group	per facility/hour surcharge	\$15.00
Out of County Group	per facility/day surcharge	\$50.00
Heritage Park		
HP stall rental mandatory for all horses at shows according to fees listed.		
1-2 days	per stall	\$25.00
Additional days	per stall/ per extra day	\$5.00
Shavings	per bale	\$5.00
Barn Damage/Clean Up Deposit	per event	\$350.00
Trails		
Trail Rental	per event	\$250.00 - \$1,000.00
Trail Parking Fee	per day	\$1.00
Ticket Share	per sold ticket	\$1.00
Ticket Share Deposit	per large event/performance	\$500.00
Parking Fee Share	per paid vehicle	\$1.00
Vendor Share	per vendor per event	\$150.00
Camper Fee	per vehicle	\$10.00
HP Specific Notes		
Stall rental fee not mandatory for small clinics or private groups of less than 10 horses.		
Fees do not apply to Oconee County 4-H, FFA, and similar youth service organization events.		
Program Division		
Youth Sports		
Baseball - Start Smart	per person	\$50.00
Basketball	per person	\$85.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
Basketball - Academy	per person	\$125.00
Basketball - Instructional - 5-6 years	per person	\$65.00
Basketball - Start Smart Program	per person	\$50.00
Basketball - Competitive/Select League	per person	\$150.00
Basketball - Summer Program	per person	\$75.00
Cheerleading	per person	\$145.00
Cheer Competition	per person	\$100 - \$200
Football - Flag Football - 5 - 8 years	per person	\$65.00
Football - Flag Football - 9 - 10 years	per person	\$70.00
Football - Tackle Football	per person	\$155.00
Golf - Sticks for Kids	per person	\$130.00
Lacrosse	per person	\$135.00
Soccer - U8, U10, U12, U14, U17	per person	\$75.00
Soccer - U6	per person	\$65.00
Soccer - Start Smart Program	per person	\$50.00
Spirit Program	per person	\$55.00 - \$75.00
Swimming - County Meet	per person	\$30.00
Swimming - GRPA District Meet	per person	\$15.00 - \$50.00
Swimming - GRPA State Meet	per person	\$15.00 - \$50.00
Volleyball - Instructional Program	per person	\$75.00
Volleyball - League	per person	\$90.00
Wrestling	per person	\$100.00
Sports Camps		
All Sports Camp	per person	\$95.00
Baseball Camps	per person	\$95.00
Basketball Camp	per person	\$95.00
Baton Camp	per person	\$95.00
Cheerleading	per person	\$75.00
Football Camp	per person	\$105.00
Golf Camp	per person	\$105.00
Lacrosse Camp	per person	\$105.00
Soccer Camp	per person	\$110.00
Softball Camp	per person	\$95.00
Speed and Agility Camp	per person	\$95.00
Start Smart Development Program	per person	\$50.00
Start Smart Golf	per person	\$50.00
Track & Field Camp	per person	\$95.00
Volleyball Camp	per person	\$95.00
Wrestling	per person	\$95.00
Zany Sports Camp	per person	\$100.00
Miscellaneous Camps	per person	\$50.00 - \$150.00
Out of County	per person/per program	\$20.00
Adventure Camp		
Day Trip	per person	\$60.00
Overnight Trip	per person	\$85.00
Outdoor Week Camp (Includes one overnight)	per person	\$275.00
High School Intramural Sports		
Basketball League	per game/per team	\$60.00
Disc Golf League	per person	\$60.00
Dodge Ball League	per team	\$110.00
Flag Football League	per game/per team	\$60.00
Kickball League	per team	\$110.00
Soccer League	per game/per team	\$60.00
Ultimate Frisbee	per team	\$110.00
Wiffle Ball League	per team	\$110.00
Adult Sports		
Adult Badminton	per player	\$60.00
Adult Basketball	per game/per team	\$60.00
Adult Flag Football	per game/per team	\$60.00
Adult Soccer	per game/per team	\$60.00
Adult Softball	per game/per team	\$60.00
Adult Softball - Men's 50 & Over	per player	\$60.00
Adult Volleyball	per game/per team	\$35.00
Adult Tournament Fees	per player or team	\$5.00 - \$200.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
Tennis Program		
Tennis Programs - Youth & Adult	per session	\$25.00 - \$225.00
Tennis Team League Court Fee	per team	\$150.00
Tennis Team League Court Fee - Mixed Doubles	per team	\$100.00
Tennis Team League Court Fee - Combo	per team	\$100.00
Tennis Team League Court Fee - Seniors	per team	\$100.00
Afterschool Program		
Afterschool Full-Time	per week/per person	\$75.00
Afterschool Flex	per 3 day week/per person	\$50.00
Afterschool Late Fees	per week/per person	\$10.00
Afterschool Clubs	per session/ per person	\$85.00 - \$135.00
Afterschool - School Holidays	per day/per person	\$30.00
Date Night	per event/per person	\$15.00
Middle School Madness	per person	\$15.00
Day Camp		
Fee per week	per week	\$110.00
Fitness Programs		
OVP Fitness Membership	per person/annual	\$120.00
OVP Fitness Membership	per person/month	\$20.00
OVP Fitness Membership	per person/quarterly	\$40.00
OVP Track/Open Gym	per person/per card	\$5.00
OVP - Membership Replacement Card	per person/per card	\$5.00
OVP Fitness Guest Pass	per person/daily	\$5.00
Senior Stretch	per person	Free
Yoga	per person	\$40.00-\$85.00
Additional Programs		
Baby Sitter Training Course	per person	\$35.00
Baton	per person	\$125.00
Bidding Bookworms	per person	\$40.00
CPR/First Aid Classes	per person	\$45.00
Gun Safety	per person	\$10.00
Home School PE	per person	\$55.00
Hunter Safety	per person	Free
Rhythm in Motion	per person	\$100.00
Wildlife Education Class	per person	\$50.00
Miscellaneous Instructional Programs	per person	\$25.00 - \$225.00
Department Special Events		
Golf Tournament	per person	\$150.00
Kid Fishing Tournament	per person	Free
Disc Golf Tournament	per person	\$30.00
Movie in the Park	per event	Free
Pitch, Hit and Run Event	per event	Free
Punt, Pass and Kick Event	per event	Free
Table Tennis Tournament	per event	\$10.00
Touch a Truck	per event	Free
Outdoor Expo (Arena Location)	per event	\$250.00
Outdoor Expo (Outdoor Location)	per event	\$100.00
Sponsorship		
Disc Golf Hole Sponsors	per initial hole installation (3 year agreement)	\$1,000.00
Disc Golf Hole Sponsors Renewal	per hole per year	\$100.00
Scoreboard Sponsor	per scoreboard (5 year agreement)	\$2,500.00
Scoreboard Sponsor Renewal	per scoreboard per year	\$500.00
User Groups		
Oconee County Little League	per person/per season	\$15.00
Select Program Activity Fee	per player/per season	\$75.00 - \$175.00
Travel Teams must complete a reservation form and provide proof of General Liability Insurance in accordance with policies.		
User Groups interested in reserving a facility on a regular basis must complete all guidelines required in the User Group Agreement.		
Board of Education may reserve park facilities for competitive interscholastic activities, in accordance with the Joint Use Agreement.		
General Notes		
All day rentals are based on a 12 hour day.		

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
Fees for facilities are for reservation purposes only. Usage of some facilities require a reservation.		
Facilities not being utilized for departmental programs or reserved by outside groups are on a first come/ first serve use for the public.		
All organized teams/leagues are required to complete a facility request form and pay a reservation fee.		
OCPRD reserves the right to require security during an event at the expense of the sponsor.		
Fees listed are for Oconee County residents, Oconee County non-profit groups and non-Oconee Government Groups.		
PROPERTY APPRAISAL		
Copy, Map, and Return Check Fees	Same as County Wide	Same as County Wide
Tax Map Fees	11x17 Black and White (Per Map)	\$0.50
UTILITY DEPARTMENT		
Water Rates (Minimum Charge)		
3/4" Meter	0 to 1,000 gallons	\$19.79
1" Meter	0 to 1,000 gallons	\$31.47
1 1/2" Meter	0 to 1,000 gallons	\$46.18
2" Meter	0 to 1,000 gallons	\$93.89
3" Meter	0 to 1,000 gallons	\$187.78
4" Meter	0 to 1,000 gallons	\$326.32
6" Meter	0 to 1,000 gallons	\$400.42
Fire Hydrant Meter 3"	0 to 1,000 gallons	\$186.76
NOTE: A "Super Conserver" discount of \$3.09 will be applied to 3/4" residential users that utilize less than 1,000 gallons in a billing cycle.		
Residential Water Rates After Minimum		
1,001 to 4,000 gallons	per 1,000 gallons	\$5.00
4,001 to 8,000 gallons	per 1,000 gallons	\$6.00
8,001 to 12,000 gallons	per 1,000 gallons	\$6.87
12,001 to 20,000 gallons	per 1,000 gallons	\$8.01
20,001 gallons and over	per 1,000 gallons	\$8.66
Commercial Water Rates After Minimum		
1,001 gallons and over	per 1,000 gallons	\$6.17
Sewer Rates		
Residential 0 to 2,000 gallons	0 to 2,000 gallons	\$22.62
Residential above minimum	per 1,000 gallons	\$4.69
Commercial 0 to 2,000 gallons	0 to 2,000 gallons	\$38.07
Commercial above minimum	per 1,000 gallons	\$5.09
Industrial 0 to 2,000 gallons	0 to 2000 gallons	\$51.50
Industrial above minimum	per 1000 gallons	\$6.18
McNatts Creek/Athens Sewer System Charges		
Residential 0 to 2,000 gallons	0 to 2000 gallons	\$22.62
Residential above minimum	per 1000 gallons	\$4.69
Commercial 0 to 2,000 gallons	0 to 2000 gallons	\$38.07
Commercial above minimum	per 1000 gallons	\$5.09
Water Services Fee		
3/4" Meter	per installation	\$2,450.00
1" Meter	per installation	\$3,740.00
2" Meter	per installation	\$9,690.00
3" Meter	per installation	\$16,365.00
Extended service line above 90'		\$5.00 per foot
NOTE: Meters not listed will be calculated by Oconee County Utility Department and dependent on cost at time of service.		
Residential Sewer Capacity Fees		
Calls Creek WRF	1 ERU	\$1,975.00
Rocky Branch LAS	1 ERU	\$1,975.00
Connection/Line Fee	each connection	\$850.00
Commercial Sewer Capacity Fee		
	See Sewer Capacity Fee Ordinance	\$9.50 per gallon
Water Sampling		
In county		\$35.00
out of county		\$50.00
additional fees may be required due to distance		
Residential Water Service Deposit		
		\$75.00
Residential Sewer Service Deposit		
		\$50.00
Service Charge		
		\$30.00
Non-payment Fee		
		\$40.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
Late Charge Sewer Capacity		10% of calculated amount per month
Late Charges		the greater of \$2 or 10%
Returned Check Fee		Bank Rate
Meter Tampering		\$250.00
Meter Services Charge (exceptional request)		\$50.00
Sewer Disposal Fee (in county)		\$0.10 per gallon
Sewer Disposal Fee (out of county)		\$0.20 per gallon
Commercial Deposit		Calculated by category - OCUD
HEALTH DEPARTMENT		
ENVIRONMENTAL HEALTH		
Tourist Accommodations		
Annual Inspection < 50 rooms		\$300.00
Annual Inspection ≥ 50 rooms		\$500.00
Plan Review < 50 rooms		\$300.00
Plan Review ≥ 50 rooms		\$550.00
Re-inspection Fee		\$150.00
Re-submittal Fee		\$150.00
Priority Service		\$150.00
Swimming Pools		
Annual Inspection		\$300.00
Plan Review		\$500.00
Pressure Test Inspection		\$150.00
Construction Inspection		\$200.00
Re-Inspection Fee		\$150.00
Resubmittal Fee		\$150.00
Priority Service		\$150.00
Individual Water Supply		
Water Sample - Individual		\$60.00
Water Sample - Loan		\$150.00
Water Sample - Non-public Facility		\$75.00
Water Sample - Priority Service		\$200.00
Well Location Inspection		\$75.00
Other		
Institutional Evaluation		\$150.00
Plan Review Tattoo/Piercing Establishment		\$300.00
Tattoo/Piercing Establishment Annual Permit		\$350.00
Tattoo/Body Piercer Operator Permit		\$50.00
Tattoo/Piercing Establishment Re-Inspection Fee		\$150.00
Facility List		\$50.00
Permit/Inspection Report Replacement		\$25.00
File Search/Copy Fee		\$5.00
Returned Check Fee		Bank Rate
Signature Fee		\$50.00
Operating Without a Permit		Double Fee
Late Fee (Per 30 days)		\$30.00
Informal Hearing (Add Legal Cost)		\$250.00 + Legal Fees
Formal Hearing (Add Legal Cost)		\$500.00 + Legal Fees
Food Service		
Plan Reviews		
Type 1 Facility - Food Served		\$300.00
Type 2 Facility - < 40 Seats		\$350.00
Type 2 Facility - ≥ 40 Seats		\$400.00
Type 3 Facility - < 40 Seats		\$450.00
Type 3 Facility - ≥ 40 Seats		\$500.00
Extended Food Service Facility		\$300.00
Mobile Food Service Facility		\$400.00
Mobile Food Service Unit		\$350.00
Temporary/Festival Review		\$100.00
HACCP Review		\$150.00
Inspection Fees		
Annual Type 1 Facility - Food Served		\$300.00
Annual Type 2 Facility - < 40 Seats		\$350.00
Annual Type 2 Facility - ≥ 40 Seats		\$400.00

Oconee County Board of Commissioners

Departmental Fees

Fee Description	Fee Basis	FY16 Rate
Annual Type 3 Facility - < 40 Seats		\$450.00
Annual Type 3 Facility - ≥ 40 Seats		\$500.00
Extended Food Service Facility		\$300.00
Mobile Food Service Facility		\$500.00
Mobile Food Service Unit		\$450.00
Temporary/Festival Inspection		\$100.00
Restaurant Re-inspection		\$150.00
Miscellaneous		
Priority Service		\$150.00
Resubmittal Fee		\$225.00
Food Safety Class per Person		\$50.00
ServSafe Class per Person		\$150.00
On-Site Sewage		
Subdivision		
Subdivision Plat Review		\$300.00
Subdivision Lot Review		\$100.00
Residential		
Septic Tank Inspection		\$275.00
Septic Tank Inspection ≥ 5 Bedrooms		\$325.00
Septic Tank Inspection Re-inspection		\$150.00
Septic Tank Evaluation		\$125.00
Septic System Location Plan Review		\$50.00
Septic System Site Plan Review		\$75.00
Septic System Repair Permit		\$115.00
Priority Service		\$75.00
Commercial		
Septic Inspection 1 - 1000 gpd		\$450.00
Septic Inspection 1001 - 2000 gpd		\$750.00
Septic Inspection 2001 - 5000 gpd		\$1,200.00
Septic Inspection 5001 - 9999 gpd		\$2,000.00
Septic Tank Re-inspection		\$250.00
Septic Tank Evaluation		\$250.00
Site Plan Review 1 - 1000 gpd		\$75.00
Site Plan Review 1001 - 2000 gpd		\$125.00
Site Plan Review 2001 - 5000 gpd		\$200.00
Site Plan Review 5001 - 9999 gpd		\$300.00
Septic System Repair Permit		\$215.00
Priority Service		\$150.00
Septage Removal		
Pump Truck Inspection		\$100.00
Construction Trailer Plan Review		\$300.00
Construction Trailer Operational Permit (90 Days)		\$500.00