

OCONEE COUNTY
BOARD OF
COMMISSIONERS
FISCAL YEAR 2019
BUDGET



Oconee County Board of Commissioners
FY19 Approved Budget
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FISCAL YEAR 2019 GENERAL FUND



Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
01 COMMISSION		
1110 BOARD OF COMMISSIONERS		
51 PERSONNEL SERVICES & BEN		
100-01-1110-511100-0000	REGULAR EMPLOYEES	99,018.00
100-01-1110-512000-0000	PERSONAL-EMPLOYEE BENEFIT	42,248.00
51 PERSONNEL SERVICES & BEN		<u>141,266.00</u>
52 PURCHASED/CONTRACT SERV		
100-01-1110-521200-0000	PROFESSIONAL	5,000.00
100-01-1110-522210-0000	R&M - SOFTWARE MAINT	360.00
100-01-1110-523100-0000	PROP & LIAB	2,100.00
100-01-1110-523200-0000	COMMUNICATIONS	600.00
100-01-1110-523300-0000	ADVERTISING	6,500.00
100-01-1110-523400-0000	PRINTING & BINDING	100.00
100-01-1110-523500-0000	TRAVEL	10,950.00
100-01-1110-523600-0000	DUES AND FEES	6,050.00
100-01-1110-523700-0000	EDUCATION & TRAINING	10,365.00
100-01-1110-523900-9114	OTHER-GCAPS	5,000.00
52 PURCHASED/CONTRACT SERV		<u>47,025.00</u>
53 SUPPLIES		
100-01-1110-531100-0000	GENERAL SUPPLIES & MATL	800.00
100-01-1110-531104-0000	SUPPLIES-OFFICE	500.00
100-01-1110-531300-0000	FOOD	250.00
100-01-1110-531310-0000	MEETING EXPENSE-FOOD	250.00
53 SUPPLIES		<u>1,800.00</u>
1110 BOARD OF COMMISSIONERS		<u>190,091.00</u>
1130 COUNTY CLERK		
51 PERSONNEL SERVICES & BEN		
100-01-1130-511100-0000	REGULAR EMPLOYEES	107,367.00
100-01-1130-512000-0000	PERSONAL-EMPLOYEE BENEFIT	45,816.00
51 PERSONNEL SERVICES & BEN		<u>153,183.00</u>
52 PURCHASED/CONTRACT SERV		
100-01-1130-521200-0000	PROFESSIONAL	5,700.00
100-01-1130-521300-0000	TECHNICAL	300.00
100-01-1130-522210-0000	R&M - SOFTWARE MAINT/LICENSE	9,563.00
100-01-1130-522330-0000	RENTAL OF COPIER/MAINT	3,500.00
100-01-1130-523100-0000	PROP & LIAB	1,650.00
100-01-1130-523200-0000	COMMUNICATIONS	3,000.00
100-01-1130-523300-0000	ADVERTISING	900.00
100-01-1130-523400-0000	PRINTING & BINDING	200.00
100-01-1130-523500-0000	TRAVEL	1,900.00
100-01-1130-523600-0000	DUES AND FEES	70.00
100-01-1130-523700-0000	EDUCATION & TRAINING	2,255.00
52 PURCHASED/CONTRACT SERV		<u>29,038.00</u>
53 SUPPLIES		

100-01-1130-531100-0000	GENERAL SUPPLIES & MATL	600.00
100-01-1130-531104-0000	SUPPLIES-OFFICE	1,500.00
100-01-1130-531620-0000	FURNITURE/FIXTURES(L5000)	2,135.00
53 SUPPLIES		<u>4,235.00</u>
1130 COUNTY CLERK		<u>186,456.00</u>
1530 LAW		
52 PURCHASED/CONTRACT SERV		
100-01-1530-521200-0000	PROFESSIONAL	317,000.00
100-01-1530-523500-0000	TRAVEL	1,383.00
100-01-1530-523700-0000	EDUCATION & TRAINING	955.00
52 PURCHASED/CONTRACT SERV		<u>319,338.00</u>
1530 LAW		<u>319,338.00</u>
01 COMMISSION		<u>695,885.00</u>
TOTALS:		<u>695,885.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
02 ADMINISTRATION		
1310 CHAIRMAN - BOC		
51 PERSONNEL SERVICES & BEN		
100-02-1310-511100-0000	REGULAR EMPLOYEES	103,602.00
100-02-1310-512000-0000	PERSONAL-EMPLOYEE BENEFIT	41,479.00
51 PERSONNEL SERVICES & BEN		<u>145,081.00</u>
52 PURCHASED/CONTRACT SERV		
100-02-1310-521300-0000	TECHNICAL	20,000.00
100-02-1310-521300-1801	TECHNICAL	135.00
100-02-1310-522330-0000	RENTAL OF COPIER/MAINT	100.00
100-02-1310-523100-0000	PROP & LIAB	600.00
100-02-1310-523200-0000	COMMUNICATIONS	1,250.00
100-02-1310-523400-0000	PRINTING & BINDING	200.00
100-02-1310-523500-0000	TRAVEL	4,400.00
100-02-1310-523600-0000	DUES AND FEES	500.00
100-02-1310-523700-0000	EDUCATION & TRAINING	2,000.00
100-02-1310-523900-0000	OTHER-STAFF CONFERENCE	12,000.00
52 PURCHASED/CONTRACT SERV		<u>41,185.00</u>
53 SUPPLIES		
100-02-1310-531100-0000	GENERAL SUPPLIES & MATL	100.00
100-02-1310-531104-0000	SUPPLIES-OFFICE	200.00
100-02-1310-531310-0000	MEETING EXPENSE-FOOD	700.00
100-02-1310-531400-0000	BOOKS & PERIODICALS	225.00
53 SUPPLIES		<u>1,225.00</u>
61 OTHER FINANCING USES		
100-02-1310-611050-0000	OPER TRANSFERS OUT (350)	200,000.00
61 OTHER FINANCING USES		<u>200,000.00</u>
1310 CHAIRMAN - BOC		<u>387,491.00</u>
1320 COUNTY ADMINISTRATOR		
51 PERSONNEL SERVICES & BEN		
100-02-1320-511100-0000	REGULAR EMPLOYEES	216,996.00
100-02-1320-512000-0000	PERSONAL-EMPLOYEE BENEFIT	87,408.00
51 PERSONNEL SERVICES & BEN		<u>304,404.00</u>
52 PURCHASED/CONTRACT SERV		
100-02-1320-522330-0000	RENTAL OF COPIER/MAINT	50.00
100-02-1320-523100-0000	PROP & LIAB	1,650.00
100-02-1320-523200-0000	COMMUNICATIONS	1,800.00
100-02-1320-523400-0000	PRINTING & BINDING	75.00
100-02-1320-523500-0000	TRAVEL	2,000.00
100-02-1320-523600-0000	DUES AND FEES	1,000.00
100-02-1320-523700-0000	EDUCATION & TRAINING	5,800.00
52 PURCHASED/CONTRACT SERV		<u>12,375.00</u>
53 SUPPLIES		

100-02-1320-531100-0000	GENERAL SUPPLIES & MATL	200.00
100-02-1320-531104-0000	SUPPLIES-OFFICE	500.00
100-02-1320-531310-0000	FOOD-MEETING EXPENSE	250.00
100-02-1320-531400-0000	BOOKS & PERIODICALS	100.00
53 SUPPLIES		<u>1,050.00</u>
1320 COUNTY ADMINISTRATOR		<u>317,829.00</u>
02 ADMINISTRATION		<u>705,320.00</u>
TOTALS:		<u>705,320.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
03 HUMAN RESOURCES	
1540 HUMAN RESOURCES	
51 PERSONNEL SERVICES & BEN	
100-03-1540-511100-0000 REGULAR EMPLOYEES	169,902.00
100-03-1540-512000-0000 PERSONAL-EMPLOYEE BENEFIT	81,553.00
100-03-1540-512150-0000 RETIRED EMP GROUP INS	175,200.00
100-03-1540-512600-0000 UNEMPLOYMENT INSURANCE	25,000.00
51 PERSONNEL SERVICES & BEN	<u>451,655.00</u>
52 PURCHASED/CONTRACT SERV	
100-03-1540-521200-0000 PROFESSIONAL	5,000.00
100-03-1540-521300-0000 TECHNICAL	55,055.00
100-03-1540-522330-0000 RENTAL OF COPIERS/MAINT.	3,300.00
100-03-1540-523100-0000 PROP & LIAB	1,700.00
100-03-1540-523200-0000 COMMUNICATIONS	1,700.00
100-03-1540-523300-0000 ADVERTISING	100.00
100-03-1540-523500-0000 TRAVEL	2,100.00
100-03-1540-523600-0000 DUES AND FEES	2,859.00
100-03-1540-523700-0000 EDUCATION & TRAINING	1,700.00
100-03-1540-523900-0000 OTHER-SPECIAL EVENT	10,000.00
52 PURCHASED/CONTRACT SERV	<u>83,514.00</u>
53 SUPPLIES	
100-03-1540-531100-0000 GENERAL SUPPLIES & MATL	2,000.00
100-03-1540-531104-0000 SUPPLIES-OFFICE	1,300.00
100-03-1540-531400-0000 BOOKS & PERIODICALS	1,565.00
53 SUPPLIES	<u>4,865.00</u>
1540 HUMAN RESOURCES	<u>540,034.00</u>
03 HUMAN RESOURCES	<u>540,034.00</u>
TOTALS:	<u>540,034.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
31 TAXES	
100-04-1595-311350-0000 RAILROAD EQUIPMENT	5,086.00
100-04-1595-311750-0000 TELEVISION CABLE	319,254.00
100-04-1595-313100-0000 LOST	6,825,226.00
100-04-1595-314200-0000 ALCOHOLIC BEVERAGE EXCISE	380,825.00
100-04-1595-316200-0000 INSURANCE PREMIUM TAXES	1,687,127.00
100-04-1595-316300-0000 FINANCIAL INSTITUTION TAX	114,664.00
31 TAXES	<u>9,332,182.00</u>
32 LICENSES & PERMITS	
100-04-1595-321110-0000 BEER	28,133.00
100-04-1595-321120-0000 WINE	25,383.00
100-04-1595-321130-0000 DISTILLED SPIRITS	13,284.00
32 LICENSES & PERMITS	<u>66,800.00</u>
33 INTERGOVERNMENTAL	
100-04-1595-337000-0000 LOCAL GOVT SHARED REV	35,827.00
33 INTERGOVERNMENTAL	<u>35,827.00</u>
34 CHARGES FOR SERVICES	
100-04-1595-341400-0000 PRINTING & DUP SERVICES	1,000.00
34 CHARGES FOR SERVICES	<u>1,000.00</u>
36 INVESTMENT INCOME	
100-04-1595-361000-0000 INTEREST REVENUES	89,559.00
36 INVESTMENT INCOME	<u>89,559.00</u>
38 MISCELLANEOUS REVENUE	
100-04-1595-381000-0000 RENTS & ROYALTIES	50,275.00
100-04-1595-389000-0000 OTHER	10,000.00
38 MISCELLANEOUS REVENUE	<u>60,275.00</u>
1595 GENERAL ADM FEES	<u>9,585,643.00</u>
04 FINANCE	<u>9,585,643.00</u>
TOTALS:	<u>9,585,643.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
04 FINANCE	
1510 FINANCIAL ADMINISTRATION	
51 PERSONNEL SERVICES & BEN	
100-04-1510-511100-0000 REGULAR EMPLOYEES	328,684.00
100-04-1510-512000-0000 EMPLOYEE BENEFITS	157,768.00
51 PERSONNEL SERVICES & BEN	<u>486,452.00</u>
52 PURCHASED/CONTRACT SERV	
100-04-1510-521200-0000 PROFESSIONAL	95,000.00
100-04-1510-522200-0000 REPAIRS AND MAINTENANCE	200.00
100-04-1510-522210-0000 R&M - SOFTWARE MAINT/LICENSE	45,000.00
100-04-1510-522330-0000 RENTAL OF COPIER/MAINT	4,000.00
100-04-1510-523100-0000 PROP & LIAB	3,800.00
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>174,800.00</u>
53 SUPPLIES	
100-04-1510-531100-0000 GENERAL SUPPLIES & MATL	1,200.00
100-04-1510-531104-0000 SUPPLIES-OFFICE	4,000.00
100-04-1510-531400-0000 BOOKS & PERIODICALS	200.00
100-04-1510-531610-0000 COMPUTERS (LESS THAN \$5K)	1,300.00
100-04-1510-531690-0000 OTHER SMALL EQUIP(L 5000)	500.00
53 SUPPLIES	<u>7,200.00</u>
1510 FINANCIAL ADMINISTRATION	<u>668,452.00</u>
1595 GENERAL ADM FEES	
52 PURCHASED/CONTRACT SERV	
100-04-1595-523600-0000 DUES AND FEES	34,750.00
52 PURCHASED/CONTRACT SERV	<u>34,750.00</u>
1595 GENERAL ADM FEES	<u>34,750.00</u>
04 FINANCE	<u>703,202.00</u>
TOTALS:	<u>703,202.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
34 CHARGES FOR SERVICES	
100-05-3310-341100-0000 COURT COST/FEES/CHARGES	10,500.00
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	100.00
100-05-3310-346410-0000 BACKGROUND CHECK FEES	6,000.00
34 CHARGES FOR SERVICES	<u>49,600.00</u>
3310 LAW ENFORCEMENT-ADM	<u>49,600.00</u>
3350 SPECIAL DETAIL SERVICES	
39 TRANSFERS/SALE OF ASSETS	
100-05-3350-391200-0000 OPER TRANSFERS IN	9,000.00
39 TRANSFERS/SALE OF ASSETS	<u>9,000.00</u>
3350 SPECIAL DETAIL SERVICES	<u>9,000.00</u>
05 LAW ENFORCEMENT	<u>58,600.00</u>
TOTALS:	<u>58,600.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
05 LAW ENFORCEMENT		
3310 LAW ENFORCEMENT-ADM		
51 PERSONNEL SERVICES & BEN		
100-05-3310-511100-0000	REGULAR EMPLOYEES	319,288.00
100-05-3310-511310-0000	OVERTIME-SCH DIFFERENTIAL	13,000.00
100-05-3310-512000-0000	PERSONAL-EMPLOYEE BENEFIT	160,458.00
51 PERSONNEL SERVICES & BEN		<u>492,746.00</u>
52 PURCHASED/CONTRACT SERV		
100-05-3310-521200-0000	PROFESSIONAL	1,000.00
100-05-3310-522200-0000	REPAIRS AND MAINTENANCE	4,300.00
100-05-3310-522210-0000	R&M - SOFTWARE MAINT/LICENSE	12,500.00
100-05-3310-522330-0000	RENTAL OF COPIERS/MAINT.	4,600.00
100-05-3310-523100-0000	PROP & LIAB	2,650.00
100-05-3310-523200-0000	COMMUNICATIONS	10,000.00
100-05-3310-523300-0000	ADVERTISING	800.00
100-05-3310-523400-0000	PRINTING & BINDING	750.00
100-05-3310-523500-0000	TRAVEL	7,500.00
100-05-3310-523600-0000	DUES AND FEES	1,500.00
100-05-3310-523700-0000	EDUCATION & TRAINING	3,500.00
100-05-3310-523850-0000	CONTRACT LABOR	300.00
52 PURCHASED/CONTRACT SERV		<u>49,400.00</u>
53 SUPPLIES		
100-05-3310-531100-0000	GENERAL SUPPLIES & MATL	9,000.00
100-05-3310-531101-0000	SUPPLIES-MEDICAL	250.00
100-05-3310-531103-0000	SUPPLIES-JANITORIAL	100.00
100-05-3310-531104-0000	SUPPLIES-OFFICE	3,500.00
100-05-3310-531105-0000	SUPPLIES-AUTOMOTIVE	1,000.00
100-05-3310-531210-0000	WATER/SEWERAGE	1,000.00
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	6,500.00
100-05-3310-531310-0000	FOOD-MEETING EXPENSE	500.00
100-05-3310-531610-0000	COMPUTER EQUIP(LESS 5000)	1,000.00
100-05-3310-531690-0000	OTHER SMALL EQUIP(L 5000)	1,500.00
100-05-3310-531700-0000	UNIFORMS	2,200.00
53 SUPPLIES		<u>35,550.00</u>
3310 LAW ENFORCEMENT-ADM		<u>577,696.00</u>
3321 CRIMINAL INVESTIGATION		
51 PERSONNEL SERVICES & BEN		
100-05-3321-511100-0000	REGULAR EMPLOYEES	337,053.00
100-05-3321-511310-0000	OVERTIME-SCH DIFFERENTIAL	18,069.00
100-05-3321-512000-0000	PERSONAL-EMPLOYEE BENEFIT	160,459.00
51 PERSONNEL SERVICES & BEN		<u>515,581.00</u>
52 PURCHASED/CONTRACT SERV		

100-05-3321-521200-0000	PROFESSIONAL	200.00
100-05-3321-521300-0000	TECHNICAL	400.00
100-05-3321-522200-0000	REPAIRS AND MAINTENANCE	4,500.00
100-05-3321-522210-0000	R&M - SOFTWARE MAINT/LICENSE	19,500.00
100-05-3321-523100-0000	PROP & LIAB	4,400.00
100-05-3321-523200-0000	COMMUNICATIONS	14,375.00
100-05-3321-523500-0000	TRAVEL	4,800.00
100-05-3321-523600-0000	DUES AND FEES	350.00
100-05-3321-523700-0000	EDUCATION & TRAINING	1,000.00
52 PURCHASED/CONTRACT SERV		<u>49,525.00</u>
53 SUPPLIES		
100-05-3321-531100-0000	GENERAL SUPPLIES & MATL	3,500.00
100-05-3321-531104-0000	SUPPLIES-OFFICE	2,800.00
100-05-3321-531105-0000	SUPPLIES-AUTOMOTIVE	4,000.00
100-05-3321-531109-0000	SUPPLIES - AMMUNITION	4,000.00
100-05-3321-531270-0000	FUEL	15,000.00
100-05-3321-531610-0000	COMPUTER EQUIP(LESS 5000)	800.00
100-05-3321-531690-0000	OTHER SMALL EQUIP(L 5000)	2,000.00
100-05-3321-531700-0000	UNIFORMS	3,650.00
53 SUPPLIES		<u>35,750.00</u>
3321 CRIMINAL INVESTIGATION		<u>600,856.00</u>
3330 TRAFFIC CONTROL		
51 PERSONNEL SERVICES & BEN		
100-05-3330-511100-0000	REGULAR EMPLOYEES	1,394,496.00
100-05-3330-511300-0000	OVERTIME	5,000.00
100-05-3330-511310-0000	OVERTIME-SCH DIFFERENTIAL	50,000.00
100-05-3330-512000-0000	PERSONAL-EMPLOYEE BENEFIT	662,931.00
51 PERSONNEL SERVICES & BEN		<u>2,112,427.00</u>
52 PURCHASED/CONTRACT SERV		
100-05-3330-521200-0000	PROFESSIONAL	2,500.00
100-05-3330-521300-0000	TECHNICAL	500.00
100-05-3330-522200-0000	REPAIRS AND MAINTENANCE	15,500.00
100-05-3330-522210-0000	R&M - SOFTWARE MAINT/LICENSE	36,100.00
100-05-3330-522320-0000	RENTAL OF EQUIPMENT	500.00
100-05-3330-523100-0000	PROP & LIAB	18,000.00
100-05-3330-523200-0000	COMMUNICATIONS	39,000.00
100-05-3330-523400-0000	PRINTING & BINDING	2,600.00
100-05-3330-523500-0000	TRAVEL	5,500.00
100-05-3330-523600-0000	DUES & FEES	350.00
100-05-3330-523700-0000	EDUCATION & TRAINING	1,800.00
52 PURCHASED/CONTRACT SERV		<u>122,350.00</u>
53 SUPPLIES		
100-05-3330-531100-0000	GENERAL SUPPLIES & MATL	14,000.00
100-05-3330-531101-0000	SUPPLIES-MEDICAL	300.00
100-05-3330-531104-0000	SUPPLIES-OFFICE	2,500.00
100-05-3330-531105-0000	SUPPLIES-AUTOMOTIVE	40,700.00
100-05-3330-531109-0000	SUPPLIES - AMMUNITION	4,000.00
100-05-3330-531270-0000	FUEL	107,314.00
100-05-3330-531300-0000	FOOD	300.00

100-05-3330-531400-0000	BOOKS & PERIODICALS	300.00
100-05-3330-531610-0000	COMPUTER EQUIP(LESS 5000)	3,500.00
100-05-3330-531690-0000	OTHER SMALL EQUIP(L 5000)	32,290.00
100-05-3330-531700-0000	UNIFORMS	28,000.00
53 SUPPLIES		<u>233,204.00</u>
3330 TRAFFIC CONTROL		<u>2,467,981.00</u>
3340 TRAINING		
52 PURCHASED/CONTRACT SERV		
100-05-3340-522200-0000	REPAIRS AND MAINTENANCE	800.00
100-05-3340-522320-0000	RENTAL OF EQUIP & VEH	800.00
100-05-3340-523500-0000	TRAVEL	1,000.00
100-05-3340-523700-0000	EDUCATION & TRAINING	5,000.00
52 PURCHASED/CONTRACT SERV		<u>7,600.00</u>
53 SUPPLIES		
100-05-3340-531100-0000	GENERAL SUPPLIES & MATL	836.00
100-05-3340-531240-0000	PROPANE	900.00
100-05-3340-531300-0000	FOOD	150.00
53 SUPPLIES		<u>1,886.00</u>
3340 TRAINING		<u>9,486.00</u>
3350 SPECIAL DETAIL SERVICES		
51 PERSONNEL SERVICES & BEN		
100-05-3350-511100-0000	REGULAR EMPLOYEES	47,940.00
100-05-3350-511300-0000	OVERTIME	500.00
100-05-3350-511310-0000	OVERTIME-SCH DIFFERENTIAL	10,000.00
100-05-3350-512000-0000	PERSONAL-EMPLOYEE BENEFIT	28,051.00
51 PERSONNEL SERVICES & BEN		<u>86,491.00</u>
52 PURCHASED/CONTRACT SERV		
100-05-3350-522210-0000	R&M - SOFTWARE MAINT/LICENSE	550.00
100-05-3350-523100-0000	PROP & LIAB	550.00
100-05-3350-523200-0000	COMMUNICATIONS	1,000.00
100-05-3350-523500-0000	TRAVEL	500.00
100-05-3350-523700-0000	EDUCATION & TRAINING	1,000.00
52 PURCHASED/CONTRACT SERV		<u>3,600.00</u>
53 SUPPLIES		
100-05-3350-531100-0000	GENERAL SUPPLIES & MATL	4,300.00
100-05-3350-531101-0000	SUPPLIES-MEDICAL	500.00
100-05-3350-531105-0000	SUPPLIES-AUTOMOTIVE	800.00
100-05-3350-531270-0000	FUEL	1,200.00
100-05-3350-531700-0000	UNIFORMS	800.00
53 SUPPLIES		<u>7,600.00</u>
3350 SPECIAL DETAIL SERVICES		<u>97,691.00</u>
3390 OTHER-SCHOOL CROSSING GRD		
51 PERSONNEL SERVICES & BEN		
100-05-3390-511100-0000	REGULAR EMPLOYEES	99,000.00
100-05-3390-512000-0000	PERSONAL-EMPLOYEE BENEFIT	19,800.00
51 PERSONNEL SERVICES & BEN		<u>118,800.00</u>

3390 OTHER-SCHOOL CROSSING GRD	<u>118,800.00</u>
05 LAW ENFORCEMENT	<u>3,872,510.00</u>
TOTALS:	<u>3,872,510.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
06 JAIL	
3326 JAIL OPERATIONS	
34 CHARGES FOR SERVICES	
100-06-3326-341110-0000 BOND ADMINISTRATION	9,100.00
100-06-3326-341190-0000 COURT FINES	40,000.00
100-06-3326-342100-0000 SPECIAL POLICE SERVICES	35,000.00
100-06-3326-342310-0000 FINGERPRINTING FEE	500.00
100-06-3326-342330-0000 PRISONER HOUSING FEE	14,400.00
34 CHARGES FOR SERVICES	<u>99,000.00</u>
3326 JAIL OPERATIONS	<u>99,000.00</u>
06 JAIL	<u>99,000.00</u>
 TOTALS:	 <u>99,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
06 JAIL		
3326 JAIL OPERATIONS		
51 PERSONNEL SERVICES & BEN		
100-06-3326-511100-0000	REGULAR EMPLOYEES	1,165,851.00
100-06-3326-511310-0000	OVERTIME-SCH DIFFERENTIAL	131,270.00
100-06-3326-512000-0000	PERSONAL-EMPLOYEE BENEFIT	584,779.00
51 PERSONNEL SERVICES & BEN		<u>1,881,900.00</u>
52 PURCHASED/CONTRACT SERV		
100-06-3326-521200-0000	PROFESSIONAL	185,000.00
100-06-3326-521300-0000	TECHNICAL	11,000.00
100-06-3326-522200-0000	REPAIRS AND MAINTENANCE	27,500.00
100-06-3326-522210-0000	R&M - SOFTWARE MAINT/LICENSE	18,500.00
100-06-3326-522320-0000	RENTAL - EQUIP/VEHICLES	1,200.00
100-06-3326-522330-0000	RENTAL OF COPIERS/MAINT.	3,000.00
100-06-3326-523100-0000	PROP & LIAB	15,300.00
100-06-3326-523200-0000	COMMUNICATIONS	16,000.00
100-06-3326-523400-0000	PRINTING & BINDING	300.00
100-06-3326-523500-0000	TRAVEL	2,750.00
100-06-3326-523600-0000	DUES AND FEES	200.00
100-06-3326-523700-0000	EDUCATION & TRAINING	1,950.00
100-06-3326-523850-0000	CONTRACT LABOR	500.00
52 PURCHASED/CONTRACT SERV		<u>283,200.00</u>
53 SUPPLIES		
100-06-3326-531100-0000	GENERAL SUPPLIES & MATL	18,000.00
100-06-3326-531101-0000	MEDICAL SUPPLIES	15,000.00
100-06-3326-531103-0000	SUPPLIES-JANITORIAL	15,000.00
100-06-3326-531104-0000	SUPPLIES-OFFICE	3,800.00
100-06-3326-531105-0000	SUPPLIES-AUTOMOTIVE	2,000.00
100-06-3326-531109-0000	SUPPLIES - AMMUNITION	8,000.00
100-06-3326-531210-0000	WATER/SEWERAGE	16,000.00
100-06-3326-531220-0000	NATURAL GAS	8,500.00
100-06-3326-531230-0000	ELECTRICITY	55,000.00
100-06-3326-531270-0000	FUEL	6,500.00
100-06-3326-531300-0000	FOOD	130,000.00
100-06-3326-531400-0000	BOOKS & PERIODICALS	1,000.00
100-06-3326-531610-0000	COMPUTER EQUIP(LESS 5000)	5,000.00
100-06-3326-531620-0000	FURNITURE/FIXTURES(L5000)	1,500.00
100-06-3326-531690-0000	OTHER SMALL EQUIP(L 5000)	5,000.00
100-06-3326-531700-0000	UNIFORMS	10,500.00
53 SUPPLIES		<u>300,800.00</u>
61 OTHER FINANCING USES		
100-06-3326-611050-0000	OPER.TRANSFER OUT (350)	88,070.00
61 OTHER FINANCING USES		<u>88,070.00</u>
3326 JAIL OPERATIONS		<u>2,553,970.00</u>

3360 COURT SERVICES		
51 PERSONNEL SERVICES & BEN		
100-06-3360-511100-0000	REGULAR EMPLOYEES	238,912.00
100-06-3360-511300-0000	OVERTIME	2,000.00
100-06-3360-511310-0000	OVERTIME-SCH DIFFERENTIAL	24,000.00
100-06-3360-512000-0000	PERSONAL-EMPLOYEE BENEFIT	123,158.00
51 PERSONNEL SERVICES & BEN		<u>388,070.00</u>
52 PURCHASED/CONTRACT SERV		
100-06-3360-522200-0000	REPAIRS AND MAINTENANCE	1,100.00
100-06-3360-522210-0000	R&M - SOFTWARE MAINT/LICENSE	550.00
100-06-3360-523100-0000	PROP & LIAB	2,200.00
100-06-3360-523200-0000	COMMUNICATIONS	5,000.00
100-06-3360-523400-0000	PRINTING & BINDING	200.00
100-06-3360-523500-0000	TRAVEL	1,400.00
100-06-3360-523700-0000	EDUCATION & TRAINING	100.00
52 PURCHASED/CONTRACT SERV		<u>10,550.00</u>
53 SUPPLIES		
100-06-3360-531100-0000	GENERAL SUPPLIES & MATL	1,000.00
100-06-3360-531104-0000	SUPPLIES-OFFICE	250.00
100-06-3360-531105-0000	SUPPLIES-AUTOMOTIVE	2,500.00
100-06-3360-531270-0000	FUEL	11,000.00
100-06-3360-531610-0000	COMPUTER EQUIP(LESS 5000)	500.00
100-06-3360-531690-0000	OTHER SMALL EQUIP(L 5000)	200.00
100-06-3360-531700-0000	UNIFORMS	500.00
53 SUPPLIES		<u>15,950.00</u>
3360 COURT SERVICES		<u>414,570.00</u>
06 JAIL		<u>2,968,540.00</u>
TOTALS:		<u>2,968,540.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
07 TAX COMMISSIONER	
1545 TAX COMMISSIONER	
31 TAXES	
100-07-1545-311110-0000 PUBLIC UTILITY	245,158.00
100-07-1545-311120-0000 TIMBER SALES	2,356.00
100-07-1545-311190-0000 REAL PROP-CURRENT YR	11,775,002.00
100-07-1545-311200-0000 REAL PROP-PRIOR YR	58,523.00
100-07-1545-311310-0000 MOTOR VEHICLE	200,000.00
100-07-1545-311315-0000 TITLE AD VALOREM TAX	1,500,000.00
100-07-1545-311320-0000 MOBILE HOME	11,439.00
100-07-1545-311390-0000 PERS PROP/HD-CURRENT YR	566,530.00
100-07-1545-311400-0000 PERS PROP-PRIOR YEAR	3,000.00
100-07-1545-311500-0000 PROP NOT ON DIGEST	1,000.00
100-07-1545-319100-0000 TAX/TAG/MH-TAX, PEN, INT	101,500.00
100-07-1545-319130-0000 MH DELINQUENT FEES	500.00
31 TAXES	<u>14,465,008.00</u>
34 CHARGES FOR SERVICES	
100-07-1545-341600-0000 MV-TITLE/TAG/XFER	45,000.00
100-07-1545-341610-0000 MV-INSURANCE/SUSPENSION AGEN	3,100.00
100-07-1545-341630-0000 MV-COMM SALES TAX(OUT OF STA	600.00
100-07-1545-341940-0000 TAX COLLECTIONS	772,283.00
100-07-1545-349900-0000 CHARGES FOR SERVICES	14,000.00
34 CHARGES FOR SERVICES	<u>834,983.00</u>
1545 TAX COMMISSIONER	<u>15,299,991.00</u>
07 TAX COMMISSIONER	<u>15,299,991.00</u>
TOTALS:	<u>15,299,991.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
07 TAX COMMISSIONER	
1545 TAX COMMISSIONER	
51 PERSONNEL SERVICES & BEN	
100-07-1545-511100-0000 REGULAR EMPLOYEES	300,266.00
100-07-1545-512000-0000 PERSONAL-EMPLOYEE BENEFIT	144,127.00
51 PERSONNEL SERVICES & BEN	<u>444,393.00</u>
52 PURCHASED/CONTRACT SERV	
100-07-1545-521200-0000 PROFESSIONAL	500.00
100-07-1545-521300-0000 TECHNICAL	550.00
100-07-1545-522200-0000 REPAIRS AND MAINTENANCE	250.00
100-07-1545-522210-0000 R&M - SOFTWARE MAINT/LICENSE	24,296.00
100-07-1545-522330-0000 RENTAL OF COPIERS/MAINT.	1,200.00
100-07-1545-523100-0000 PROP & LIAB	3,750.00
100-07-1545-523200-0000 COMMUNICATIONS	28,500.00
100-07-1545-523300-0000 ADVERTISING	500.00
100-07-1545-523400-0000 PRINTING & BINDING	12,000.00
100-07-1545-523500-0000 TRAVEL	1,800.00
100-07-1545-523600-0000 DUES AND FEES	500.00
100-07-1545-523700-0000 EDUCATION & TRAINING	1,200.00
52 PURCHASED/CONTRACT SERV	<u>75,046.00</u>
53 SUPPLIES	
100-07-1545-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-07-1545-531104-0000 SUPPLIES-OFFICE	3,000.00
100-07-1545-531400-0000 BOOKS & PERIODICALS	150.00
100-07-1545-531610-0000 COMPUTER EQUIP(LESS 5000)	3,500.00
100-07-1545-531690-0000 OTHER SMALL EQUIP(L 5000)	300.00
53 SUPPLIES	<u>7,450.00</u>
1545 TAX COMMISSIONER	<u>526,889.00</u>
07 TAX COMMISSIONER	<u>526,889.00</u>
TOTALS:	<u>526,889.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
32 LICENSES & PERMITS	
100-08-2450-322400-0000 MARRIAGE LICENSES	5,300.00
100-08-2450-322910-0000 WEAPONS CARRY LICENSE	24,700.00
32 LICENSES & PERMITS	<u>30,000.00</u>
34 CHARGES FOR SERVICES	
100-08-2450-341100-0000 COURT COST/FEES/CHARGES	22,000.00
100-08-2450-341200-0000 RECORDING OF LEGAL INSTRU	4,100.00
100-08-2450-341400-0000 PRINTING/DUPLICATING SVC	1,000.00
34 CHARGES FOR SERVICES	<u>27,100.00</u>
35 FINES & FORFEITURES	
100-08-2450-351150-0000 PROBATE COURT (COUNTY)	351,000.00
35 FINES & FORFEITURES	<u>351,000.00</u>
38 MISCELLANEOUS REVENUE	
100-08-2450-389000-0000 PROBATE-VITAL RECORD FEES	12,000.00
38 MISCELLANEOUS REVENUE	<u>12,000.00</u>
2450 PROBATE COURT	<u>420,100.00</u>
08 PROBATE	<u>420,100.00</u>
TOTALS:	<u>420,100.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
51 PERSONNEL SERVICES & BEN	
100-08-2450-511100-0000 REGULAR EMPLOYEES	311,534.00
100-08-2450-512000-0000 PERSONAL-EMPLOYEE BENEFIT	149,537.00
51 PERSONNEL SERVICES & BEN	<u>461,071.00</u>
52 PURCHASED/CONTRACT SERV	
100-08-2450-521200-0000 PROFESSIONAL	36,700.00
100-08-2450-521300-0000 TECHNICAL	9,500.00
100-08-2450-522210-0000 R&M - SOFTWARE MAINT	100.00
100-08-2450-522330-0000 RENTAL OF COPIERS/MAINT.	2,700.00
100-08-2450-523100-0000 PROP & LIAB	3,300.00
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>61,000.00</u>
53 SUPPLIES	
100-08-2450-531100-0000 GENERAL SUPPLIES & MATL	4,000.00
100-08-2450-531400-0000 BOOKS & PERIODICALS	800.00
100-08-2450-531620-0000 FURNITURE/FIXTURES	800.00
53 SUPPLIES	<u>5,600.00</u>
2450 PROBATE COURT	<u>527,671.00</u>
08 PROBATE	<u>527,671.00</u>
TOTALS:	<u>527,671.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
09 CLERK OF COURTS	
2180 CLERK OF SUPERIOR COURT	
31 TAXES	
100-09-2180-311610-0000 INTANGIBLE TAX	430,000.00
100-09-2180-311620-0000 REAL ESTATE TRANSFER TAX	130,000.00
31 TAXES	<u>560,000.00</u>
34 CHARGES FOR SERVICES	
100-09-2180-341190-0000 SUPERIOR COURT FEES	153,000.00
100-09-2180-341400-0000 PRINTING/DUPLICATING SVC	4,433.00
100-09-2180-341410-0000 IMAGE PRINTS/INTERNET	21,000.00
34 CHARGES FOR SERVICES	<u>178,433.00</u>
2180 CLERK OF SUPERIOR COURT	<u>738,433.00</u>
09 CLERK OF COURTS	<u>738,433.00</u>
 TOTALS:	 <u>738,433.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
09 CLERK OF COURTS	
2180 CLERK OF SUPERIOR COURT	
51 PERSONNEL SERVICES & BEN	
100-09-2180-511100-0000 REGULAR EMPLOYEES	402,425.00
100-09-2180-512000-0000 PERSONAL-EMPLOYEE BENEFIT	222,070.00
51 PERSONNEL SERVICES & BEN	<u>624,495.00</u>
52 PURCHASED/CONTRACT SERV	
100-09-2180-521300-0000 TECHNICAL	1,560.00
100-09-2180-522200-0000 REPAIRS AND MAINTENANCE	500.00
100-09-2180-522210-0000 R&M - SOFTWARE MAINT/LICENSE	175,000.00
100-09-2180-522310-0000 RENTAL OF LAND & BLDGS	7,500.00
100-09-2180-522330-0000 RENTAL OF COPIERS/MAINT.	6,000.00
100-09-2180-523100-0000 PROP & LIAB	5,500.00
100-09-2180-523200-0000 COMMUNICATIONS	15,440.00
100-09-2180-523500-0000 TRAVEL	1,300.00
100-09-2180-523600-0000 DUES AND FEES	500.00
100-09-2180-523700-0000 EDUCATION & TRAINING	500.00
52 PURCHASED/CONTRACT SERV	<u>213,800.00</u>
53 SUPPLIES	
100-09-2180-531100-0000 GENERAL SUPPLIES & MATL	800.00
100-09-2180-531104-0000 SUPPLIES-OFFICE	4,200.00
100-09-2180-531400-0000 BOOKS & PERIODICALS	6,800.00
53 SUPPLIES	<u>11,800.00</u>
2180 CLERK OF SUPERIOR COURT	<u>850,095.00</u>
2700 GRAND JURY	
52 PURCHASED/CONTRACT SERV	
100-09-2700-523600-0000 DUES AND FEES	200.00
52 PURCHASED/CONTRACT SERV	<u>200.00</u>
53 SUPPLIES	
100-09-2700-531104-0000 SUPPLIES-OFFICE	200.00
53 SUPPLIES	<u>200.00</u>
2700 GRAND JURY	<u>400.00</u>
09 CLERK OF COURTS	<u>850,495.00</u>
TOTALS:	<u>850,495.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
33 INTERGOVERNMENTAL	
100-10-2600-334110-0000 JUV JUDGE/JCJ GRANT/DIRECT	58,000.00
33 INTERGOVERNMENTAL	<u>58,000.00</u>
35 FINES & FORFEITURES	
100-10-2600-351160-0000 JUVENILE	4,000.00
35 FINES & FORFEITURES	<u>4,000.00</u>
2600 JUVENILE COURT	<u>62,000.00</u>
10 JUVENILE COURT	<u>62,000.00</u>
TOTALS:	<u>62,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
51 PERSONNEL SERVICES & BEN	
100-10-2600-511100-0000 REGULAR EMPLOYEES	50,000.00
100-10-2600-512000-0000 PERSONAL-EMPLOYEE BENEFIT	24,000.00
51 PERSONNEL SERVICES & BEN	<u>74,000.00</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	2,000.00
100-10-2600-523600-0000 DUES AND FEES	600.00
100-10-2600-523700-0000 EDUCATION AND TRAINING	250.00
52 PURCHASED/CONTRACT SERV	<u>45,335.00</u>
53 SUPPLIES	
100-10-2600-531104-0000 SUPPLIES-OFFICE	300.00
100-10-2600-531400-0000 BOOKS & PERIODICALS	100.00
53 SUPPLIES	<u>400.00</u>
2600 JUVENILE COURT	<u>119,735.00</u>
10 JUVENILE COURT	<u>119,735.00</u>
 TOTALS:	 <u>119,735.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
35 FINES & FORFEITURES	
100-11-2150-351110-0000 SUPERIOR COURT	50,000.00
35 FINES & FORFEITURES	<u>50,000.00</u>
2150 SUPERIOR COURT	<u>50,000.00</u>
11 SUPERIOR COURT	<u>50,000.00</u>
	<u>50,000.00</u>
TOTALS:	<u>50,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
11 SUPERIOR COURT	
1551 BOARD OF TAX EQUALIZATION	
52 PURCHASED/CONTRACT SERV	
100-11-1551-521200-0000 PROFESSIONAL	3,000.00
100-11-1551-521300-0000 TECHNICAL-BOARD OF TAX EQUAL	4,500.00
100-11-1551-523510-0000 TRAVEL-BOARD MEMBER	500.00
100-11-1551-523710-0000 EDUCATION & TRAINING-BOARD M	1,000.00
52 PURCHASED/CONTRACT SERV	<u>9,000.00</u>
1551 BOARD OF TAX EQUALIZATION	<u>9,000.00</u>
2150 SUPERIOR COURT	
51 PERSONNEL SERVICES & BEN	
100-11-2150-511100-0000 REGULAR EMPLOYEES	174,153.00
100-11-2150-512000-0000 PERSONAL-EMPLOYEE BENEFIT	34,830.00
51 PERSONNEL SERVICES & BEN	<u>208,983.00</u>
52 PURCHASED/CONTRACT SERV	
100-11-2150-521100-0000 OFFICIAL/ADMINISTRATIVE	2,000.00
100-11-2150-521200-0000 PROFESSIONAL	500.00
100-11-2150-521210-0000 PROFESSIONAL-PUBLIC DEF OFFICE	171,670.00
100-11-2150-521300-0000 TECHNICAL	40,000.00
100-11-2150-522330-0000 RENTAL OF COPIER/MAINT	2,000.00
100-11-2150-523100-0000 PROP & LIAB	6,700.00
100-11-2150-523200-0000 COMMUNICATIONS	100.00
100-11-2150-523300-0000 ADVERTISING	1,000.00
100-11-2150-523500-0000 TRAVEL	1,000.00
100-11-2150-523600-0000 DUES AND FEES	40,000.00
100-11-2150-523700-0000 EDUCATION AND TRAINING	250.00
52 PURCHASED/CONTRACT SERV	<u>265,220.00</u>
53 SUPPLIES	
100-11-2150-531100-0000 GENERAL SUPPLIES & MATL	2,000.00
100-11-2150-531104-0000 SUPPLIES-OFFICE	2,000.00
100-11-2150-531300-0000 FOOD	800.00
100-11-2150-531400-0000 BOOKS & PERIODICALS	200.00
100-11-2150-531700-0000 UNIFORMS	100.00
53 SUPPLIES	<u>5,100.00</u>
2150 SUPERIOR COURT	<u>479,303.00</u>
11 SUPERIOR COURT	<u>488,303.00</u>
TOTALS:	<u>488,303.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
52 PURCHASED/CONTRACT SERV	
100-12-2200-521200-0000 PROFESSIONAL	20,807.00
100-12-2200-522330-0000 RENTAL OF COPIERS/MAINT.	393.00
100-12-2200-523100-0000 PROP & LIAB	1,200.00
100-12-2200-523200-0000 COMMUNICATIONS	1,500.00
100-12-2200-523400-0000 PRINTING & BINDING	100.00
100-12-2200-523500-0000 TRAVEL	1,000.00
100-12-2200-523600-0000 DUES AND FEES	1,200.00
100-12-2200-523700-0000 EDUCATION & TRAINING	750.00
100-12-2200-523900-0000 OTHER	300.00
52 PURCHASED/CONTRACT SERV	<u>27,250.00</u>
53 SUPPLIES	
100-12-2200-531104-0000 SUPPLIES-OFFICE	1,000.00
100-12-2200-531610-0000 COMPUTER EQUIP(LESS 5000)	250.00
53 SUPPLIES	<u>1,250.00</u>
61 OTHER FINANCING USES	
100-12-2200-611064-0000 OPER TRANSFERS OUT (214)	134,250.00
61 OTHER FINANCING USES	<u>134,250.00</u>
2200 DISTRICT ATTORNEY	<u>162,750.00</u>
12 DISTRICT ATTORNEY	<u>162,750.00</u>
 TOTALS:	 <u>162,750.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
13 MAGISTRATE COURT	
2400 MAGISTRATE COURT	
34 CHARGES FOR SERVICES	
100-13-2400-341190-0000 MAGISTRATE COURT FEES	41,000.00
34 CHARGES FOR SERVICES	<u>41,000.00</u>
35 FINES & FORFEITURES	
100-13-2400-351130-0000 MAGISTRATE	11,100.00
100-13-2400-351131-0000 MAGISTRATE-ADD COURT COSTS-FI	6,800.00
35 FINES & FORFEITURES	<u>17,900.00</u>
2400 MAGISTRATE COURT	<u>58,900.00</u>
13 MAGISTRATE COURT	<u>58,900.00</u>
 TOTALS:	 <u>58,900.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
13 MAGISTRATE COURT	
2400 MAGISTRATE COURT	
51 PERSONNEL SERVICES & BEN	
100-13-2400-511100-0000 REGULAR EMPLOYEES	40,000.00
100-13-2400-512000-0000 PERSONAL-EMPLOYEE BENEFIT	8,000.00
51 PERSONNEL SERVICES & BEN	<u>48,000.00</u>
52 PURCHASED/CONTRACT SERV	
100-13-2400-521200-0000 PROFESSIONAL	30,000.00
100-13-2400-521300-0000 TECHNICAL	5,000.00
100-13-2400-523500-0000 TRAVEL	2,000.00
100-13-2400-523600-0000 DUES AND FEES	300.00
100-13-2400-523700-0000 EDUCATION & TRAINING	800.00
52 PURCHASED/CONTRACT SERV	<u>38,100.00</u>
53 SUPPLIES	
100-13-2400-531100-0000 GENERAL SUPPLIES & MATL	700.00
100-13-2400-531104-0000 SUPPLIES-OFFICE	1,300.00
100-13-2400-531610-0000 COMPUTER EQUIP(LESS 5000)	250.00
53 SUPPLIES	<u>2,250.00</u>
2400 MAGISTRATE COURT	<u>88,350.00</u>
13 MAGISTRATE COURT	<u>88,350.00</u>
TOTALS:	<u>88,350.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
14 CORONER	
3700 CORONER	
51 PERSONNEL SERVICES & BEN	
100-14-3700-511100-0000 REGULAR EMPLOYEES	4,952.00
100-14-3700-512000-0000 PERSONAL-EMPLOYEE BENEFIT	991.00
51 PERSONNEL SERVICES & BEN	<u>5,943.00</u>
52 PURCHASED/CONTRACT SERV	
100-14-3700-521200-0000 PROFESSIONAL	13,125.00
100-14-3700-522210-0000 R&M - SOFTWARE MAINT/LICENSE	1,497.00
100-14-3700-523100-0000 PROP & LIAB	550.00
100-14-3700-523200-0000 COMMUNICATIONS	1,650.00
100-14-3700-523400-0000 PRINTING & BINDING	100.00
100-14-3700-523500-0000 TRAVEL	2,000.00
100-14-3700-523600-0000 DUES AND FEES	650.00
100-14-3700-523700-0000 EDUCATION & TRAINING	1,100.00
52 PURCHASED/CONTRACT SERV	<u>20,672.00</u>
53 SUPPLIES	
100-14-3700-531100-0000 GENERAL SUPPLIES & MATL	1,200.00
100-14-3700-531104-0000 SUPPLIES-OFFICE	800.00
100-14-3700-531105-0000 SUPPLIES-AUTOMOTIVE	500.00
100-14-3700-531270-0000 FUEL	500.00
100-14-3700-531400-0000 BOOKS & PERIODICALS	200.00
100-14-3700-531690-0000 OTHER SMALL EQUIP(L 5000)	1,500.00
53 SUPPLIES	<u>4,700.00</u>
3700 CORONER	<u>31,315.00</u>
14 CORONER	<u>31,315.00</u>
TOTALS:	<u>31,315.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
51 PERSONNEL SERVICES & BEN	
100-15-1550-511100-0000 REGULAR EMPLOYEES	405,372.00
100-15-1550-512000-0000 PERSONAL-EMPLOYEE BENEFIT	227,741.00
51 PERSONNEL SERVICES & BEN	633,113.00
52 PURCHASED/CONTRACT SERV	
100-15-1550-522210-0000 R&M - SOFTWARE MAINT/LICENSE	5,318.00
100-15-1550-522330-0000 RENTAL OF COPIERS/MAINT.	3,272.00
100-15-1550-523100-0000 PROP & LIAB	4,250.00
100-15-1550-523200-0000 COMMUNICATIONS	14,623.00
100-15-1550-523300-0000 ADVERTISING	20.00
100-15-1550-523400-0000 PRINTING & BINDING	3,500.00
100-15-1550-523500-0000 TRAVEL	2,000.00
100-15-1550-523510-0000 TRAVEL-BOARD MEMBER	1,000.00
100-15-1550-523600-0000 DUES AND FEES	2,050.00
100-15-1550-523700-0000 EDUCATION & TRAINING	2,150.00
100-15-1550-523710-0000 ED & TRN-BOARD MEMBER	1,300.00
52 PURCHASED/CONTRACT SERV	39,483.00
53 SUPPLIES	
100-15-1550-531100-0000 GENERAL SUPPLIES & MATL	1,200.00
100-15-1550-531104-0000 SUPPLIES-OFFICE	1,600.00
100-15-1550-531105-0000 SUPPLIES-AUTOMOTIVE	3,000.00
100-15-1550-531270-0000 FUEL	1,500.00
100-15-1550-531400-0000 BOOKS & PERIODICALS	1,000.00
100-15-1550-531700-0000 UNIFORMS	250.00
53 SUPPLIES	8,550.00
1550 PROPERTY APPRAISAL	681,146.00
15 PROPERTY APPRAISAL	681,146.00
TOTALS:	681,146.00

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
16 BOARD OF ELECTIONS	
1400 ELECTIONS	
34 CHARGES FOR SERVICES	
100-16-1400-341910-0000 ELECTION QUALIFYING FEE	1,500.00
34 CHARGES FOR SERVICES	<u>1,500.00</u>
1400 ELECTIONS	<u>1,500.00</u>
16 BOARD OF ELECTIONS	<u>1,500.00</u>
TOTALS:	<u>1,500.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
16 BOARD OF ELECTIONS	
1400 ELECTIONS	
51 PERSONNEL SERVICES & BEN	
100-16-1400-511100-0000 REGULAR EMPLOYEES	120,864.00
100-16-1400-511200-0000 ELECTION WORKERS	38,100.00
100-16-1400-512000-0000 PERSONAL-EMPLOYEE BENEFIT	65,720.00
51 PERSONNEL SERVICES & BEN	<u>224,684.00</u>
52 PURCHASED/CONTRACT SERV	
100-16-1400-522200-0000 REPAIRS AND MAINTENANCE	3,050.00
100-16-1400-522210-0000 R&M - SOFTWARE MAINT	1,000.00
100-16-1400-522310-0000 RENTAL - LAND/BUILDINGS	400.00
100-16-1400-522320-0000 RENTAL OF EQUIP & VEH	800.00
100-16-1400-522330-0000 RENTAL OF COPIER/MAINT	1,200.00
100-16-1400-523100-0000 PROP & LIAB	1,650.00
100-16-1400-523200-0000 COMMUNICATIONS	5,000.00
100-16-1400-523300-0000 ADVERTISING	100.00
100-16-1400-523400-0000 PRINTING & BINDING	3,200.00
100-16-1400-523500-0000 TRAVEL	2,400.00
100-16-1400-523510-0000 TRAVEL-BOARD MEMBER	300.00
100-16-1400-523600-0000 DUES & FEES	150.00
100-16-1400-523700-0000 EDUCATION & TRAINING	1,470.00
100-16-1400-523850-0000 CONTRACT LABOR	500.00
52 PURCHASED/CONTRACT SERV	<u>21,220.00</u>
53 SUPPLIES	
100-16-1400-531100-0000 GENERAL SUPPLIES & MATL	900.00
100-16-1400-531104-0000 SUPPLIES-OFFICE	1,200.00
100-16-1400-531270-0000 FUEL	100.00
100-16-1400-531300-0000 FOOD	150.00
100-16-1400-531400-0000 BOOKS & PERIODICALS	50.00
100-16-1400-531690-0000 OTHER SMALL EQUIP(L 5000)	500.00
53 SUPPLIES	<u>2,900.00</u>
1400 ELECTIONS	<u>248,804.00</u>
16 BOARD OF ELECTIONS	<u>248,804.00</u>
TOTALS:	<u>248,804.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS	
4210 HWY & ST ADMINISTRATION	
34 CHARGES FOR SERVICES	
100-17-4210-343900-0000 MULCH/ETC	10,500.00
34 CHARGES FOR SERVICES	<u>10,500.00</u>
4210 HWY & ST ADMINISTRATION	<u>10,500.00</u>
4221 PAVED STREETS	
33 INTERGOVERNMENTAL	
100-17-4221-334310-1812 STATE OF GA/CAPITL/DIRECT	615,731.00
33 INTERGOVERNMENTAL	<u>615,731.00</u>
4221 PAVED STREETS	<u>615,731.00</u>
17 PUBLIC WORKS	<u>626,231.00</u>
TOTALS:	<u>626,231.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS		
4100 PUBLIC WORKS-ADM		
51 PERSONNEL SERVICES & BEN		
100-17-4100-511100-0000	REGULAR EMPLOYEES	259,767.00
100-17-4100-511300-0000	OVERTIME	2,300.00
100-17-4100-512000-0000	PERSONAL-EMPLOYEE BENEFIT	120,792.00
51 PERSONNEL SERVICES & BEN		<u>382,859.00</u>
52 PURCHASED/CONTRACT SERV		
100-17-4100-521200-0000	PROFESSIONAL	15,000.00
100-17-4100-522330-0000	RENTAL OF COPIERS/MAINT.	1,700.00
100-17-4100-523100-0000	PROP & LIAB	2,600.00
100-17-4100-523200-0000	COMMUNICATIONS	7,000.00
100-17-4100-523300-0000	ADVERTISING	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	50.00
52 PURCHASED/CONTRACT SERV		<u>30,505.00</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	7,500.00
100-17-4100-531400-0000	BOOKS & PERIODICALS	500.00
100-17-4100-531690-0000	OTHER SMALL EQUIP(L 5000)	250.00
100-17-4100-531700-0000	UNIFORMS	250.00
53 SUPPLIES		<u>13,500.00</u>
61 OTHER FINANCING USES		
100-17-4100-611050-0000	OPER TRANSFERS OUT (350)	30,000.00
61 OTHER FINANCING USES		<u>30,000.00</u>
4100 PUBLIC WORKS-ADM		<u>456,864.00</u>
4210 HWY & ST ADMINISTRATION		
51 PERSONNEL SERVICES & BEN		
100-17-4210-511100-0000	REGULAR EMPLOYEES	798,797.00
100-17-4210-511300-0000	OVERTIME	12,000.00
100-17-4210-512000-0000	PERSONAL-EMPLOYEE BENEFIT	379,183.00
51 PERSONNEL SERVICES & BEN		<u>1,189,980.00</u>
52 PURCHASED/CONTRACT SERV		
100-17-4210-521300-0000	TECHNICAL	25,000.00
100-17-4210-522200-0000	REPAIRS AND MAINTENANCE	10,000.00
100-17-4210-522320-0000	RENTAL - EQUIP/VEHICLES	5,000.00
100-17-4210-522330-0000	RENTAL OF COPIERS/MAINT.	1,400.00
100-17-4210-523100-0000	PROP & LIAB	10,000.00

100-17-4210-523200-0000	COMMUNICATIONS	15,000.00
100-17-4210-523400-0000	PRINTING & BINDING	300.00
100-17-4210-523500-0000	TRAVEL	210.00
100-17-4210-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>68,910.00</u>
53 SUPPLIES		
100-17-4210-531100-0000	GENERAL SUPPLIES & MATL	24,000.00
100-17-4210-531104-0000	SUPPLIES-OFFICE	500.00
100-17-4210-531105-0000	SUPPLIES-AUTOMOTIVE	120,000.00
100-17-4210-531210-0000	WATER/SEWERAGE	1,300.00
100-17-4210-531220-0000	NATURAL GAS	2,300.00
100-17-4210-531230-0000	ELECTRICITY	5,000.00
100-17-4210-531270-0000	FUEL	80,000.00
100-17-4210-531690-0000	OTHER SMALL EQUIP(L 5000)	10,500.00
100-17-4210-531700-0000	UNIFORMS	12,000.00
53 SUPPLIES		<u>255,600.00</u>
61 OTHER FINANCING USES		
100-17-4210-611050-0000	OPER TRANSFERS OUT (350)	165,000.00
61 OTHER FINANCING USES		<u>165,000.00</u>
4210 HWY & ST ADMINISTRATION		<u>1,679,490.00</u>
4221 PAVED STREETS		
52 PURCHASED/CONTRACT SERV		
100-17-4221-522200-0000	REPAIRS AND MAINTENANCE	175,000.00
100-17-4221-522200-1812	CONTRACTED REP. & MAINT.	615,731.00
100-17-4221-522320-0000	RENTAL - EQUIP/VEHICLES	4,500.00
52 PURCHASED/CONTRACT SERV		<u>795,231.00</u>
53 SUPPLIES		
100-17-4221-531100-0000	GENERAL SUPPLIES & MATL	60,000.00
53 SUPPLIES		<u>60,000.00</u>
4221 PAVED STREETS		<u>855,231.00</u>
4222 UNPAVED STREETS		
52 PURCHASED/CONTRACT SERV		
100-17-4222-521300-0000	TECHNICAL	50,000.00
52 PURCHASED/CONTRACT SERV		<u>50,000.00</u>
53 SUPPLIES		
100-17-4222-531100-0000	GENERAL SUPPLIES & MATL	120,000.00
53 SUPPLIES		<u>120,000.00</u>
4222 UNPAVED STREETS		<u>170,000.00</u>
4226 OTHER MAINTENANCE		
52 PURCHASED/CONTRACT SERV		
100-17-4226-522140-0000	LAWN CARE	18,000.00
100-17-4226-522141-0000	LAWN CARE-RETAIL ROW	90,000.00
52 PURCHASED/CONTRACT SERV		<u>108,000.00</u>
53 SUPPLIES		
100-17-4226-531100-0000	GENERAL SUPPLIES & MATL	10,000.00
53 SUPPLIES		<u>10,000.00</u>

4226 OTHER MAINTENANCE	118,000.00
4230 BRIDGES,VIADUCTS,GRADE	
52 PURCHASED/CONTRACT SERV	
100-17-4230-522200-0000 REPAIRS AND MAINTENANCE	2,500.00
52 PURCHASED/CONTRACT SERV	2,500.00
4230 BRIDGES,VIADUCTS,GRADE	2,500.00
4250 STORM DRAINAGE	
53 SUPPLIES	
100-17-4250-531100-0000 GENERAL SUPPLIES & MATL	20,000.00
53 SUPPLIES	20,000.00
4250 STORM DRAINAGE	20,000.00
4270 TRAFFIC ENGINEERING	
52 PURCHASED/CONTRACT SERV	
100-17-4270-521300-0000 TECHNICAL	85,000.00
100-17-4270-522200-0000 REPAIRS, MAINT & STRIPING	15,000.00
100-17-4270-523200-0000 COMMUNICATIONS	5,000.00
52 PURCHASED/CONTRACT SERV	105,000.00
53 SUPPLIES	
100-17-4270-531100-0000 GENERAL SUPPLIES & MATL	45,000.00
100-17-4270-531230-0000 ELECTRICITY	10,000.00
53 SUPPLIES	55,000.00
4270 TRAFFIC ENGINEERING	160,000.00
4320 STORMWATER	
51 PERSONNEL SERVICES & BEN	
100-17-4320-511100-0000 REGULAR EMPLOYEES	35,002.00
100-17-4320-512000-0000 PERSONAL-EMPLOYEE BENEFITS	7,000.00
51 PERSONNEL SERVICES & BEN	42,002.00
52 PURCHASED/CONTRACT SERV	
100-17-4320-521300-0000 TECHNICAL	4,300.00
100-17-4320-523100-0000 PROP & LIAB	550.00
100-17-4320-523200-0000 COMMUNICATIONS	800.00
52 PURCHASED/CONTRACT SERV	5,650.00
53 SUPPLIES	
100-17-4320-531100-0000 GENERAL SUPPLIES & MATL	500.00
100-17-4320-531104-0000 SUPPLIES-OFFICE	250.00
53 SUPPLIES	750.00
4320 STORMWATER	48,402.00
4520 SOLID WASTE-COLLECTION	
61 OTHER FINANCING USES	
100-17-4520-611040-0000 OPER TRANSFERS OUT (540)	270,223.00
61 OTHER FINANCING USES	270,223.00
4520 SOLID WASTE-COLLECTION	270,223.00
17 PUBLIC WORKS	3,780,710.00

TOTALS:

3,780,710.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
19 OPERATIONS		
1565 OPERATIONS & FACILITIES		
51 PERSONNEL SERVICES & BEN		
100-19-1565-511100-0000	REGULAR EMPLOYEES	417,822.00
100-19-1565-511300-0000	OVERTIME	7,000.00
100-19-1565-512000-0000	PERSONAL-EMPLOYEE BENEFIT	258,562.00
51 PERSONNEL SERVICES & BEN		<u>683,384.00</u>
52 PURCHASED/CONTRACT SERV		
100-19-1565-521200-0000	PROFESSIONAL	35,000.00
100-19-1565-522140-0000	LAWN CARE	24,600.00
100-19-1565-522200-0000	REPAIRS AND MAINTENANCE	42,000.00
100-19-1565-522210-0000	R&M - SOFTWARE MAINT/LICENSE	6,719.00
100-19-1565-522320-0000	RENTAL - EQUIP/VEHICLES	900.00
100-19-1565-523100-0000	PROP & LIAB	9,400.00
100-19-1565-523200-0000	COMMUNICATIONS	18,000.00
100-19-1565-523300-0000	ADVERTISING	100.00
100-19-1565-523500-0000	TRAVEL	500.00
100-19-1565-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>139,219.00</u>
53 SUPPLIES		
100-19-1565-531100-0000	GENERAL SUPPLIES & MATL	50,000.00
100-19-1565-531104-0000	SUPPLIES-OFFICE	1,000.00
100-19-1565-531105-0000	SUPPLIES-AUTOMOTIVE	5,000.00
100-19-1565-531210-0000	WATER/SEWERAGE	18,000.00
100-19-1565-531220-0000	NATURAL GAS	10,000.00
100-19-1565-531230-0000	ELECTRICITY	140,000.00
100-19-1565-531270-0000	FUEL	10,000.00
100-19-1565-531400-0000	BOOKS & PERIODICALS	100.00
100-19-1565-531610-0000	COMPUTER EQUIP(LESS 5000)	1,300.00
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	UNIFORMS	9,000.00
53 SUPPLIES		<u>247,900.00</u>
1565 OPERATIONS & FACILITIES		<u>1,070,503.00</u>
19 OPERATIONS		<u>1,070,503.00</u>
TOTALS:		<u>1,070,503.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
19 OPERATIONS	
4900 FLEET MAINTENANCE	
51 PERSONNEL SERVICES & BEN	
100-19-4900-511100-0000 REGULAR EMPLOYEES	273,580.00
100-19-4900-511300-0000 OVERTIME	2,000.00
100-19-4900-512000-0000 PERSONAL-EMPLOYEE BENEFIT	132,278.00
51 PERSONNEL SERVICES & BEN	<u>407,858.00</u>
52 PURCHASED/CONTRACT SERV	
100-19-4900-522140-0000 LAWN CARE	2,800.00
100-19-4900-522200-0000 REPAIRS AND MAINTENANCE	2,200.00
100-19-4900-522210-0000 R&M - SOFTWARE MAINT/LICENSE	2,350.00
100-19-4900-523100-0000 PROP & LIAB	3,600.00
100-19-4900-523200-0000 COMMUNICATIONS	14,500.00
100-19-4900-523500-0000 TRAVEL	200.00
100-19-4900-523600-0000 DUES & FEES	50.00
52 PURCHASED/CONTRACT SERV	<u>25,700.00</u>
53 SUPPLIES	
100-19-4900-531100-0000 GENERAL SUPPLIES & MATL	2,300.00
100-19-4900-531104-0000 SUPPLIES-OFFICE	1,000.00
100-19-4900-531105-0000 SUPPLIES-AUTOMOTIVE	7,000.00
100-19-4900-531106-0000 SUPPLIES-BLDG/GROUNDS MTN	300.00
100-19-4900-531230-0000 ELECTRICITY	6,500.00
100-19-4900-531240-0000 PROPANE	3,500.00
100-19-4900-531270-0000 FUEL	8,000.00
100-19-4900-531620-0000 FURNITURE/FIXTURES(L5000)	300.00
100-19-4900-531690-0000 OTHER SMALL EQUIP(L 5000)	2,400.00
100-19-4900-531700-0000 UNIFORMS	4,500.00
53 SUPPLIES	<u>35,800.00</u>
61 OTHER FINANCING USES	
100-19-4900-611050-0000 OPER TRANSFERS OUT (350)	32,000.00
61 OTHER FINANCING USES	<u>32,000.00</u>
4900 FLEET MAINTENANCE	<u>501,358.00</u>
19 OPERATIONS	<u>501,358.00</u>
TOTALS:	<u>501,358.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3910 ANIMAL SERVICES	
34 CHARGES FOR SERVICES	
100-20-3910-346110-0000 ANIMAL SERVICES/SHELTER FEES	23,000.00
100-20-3910-346115-0000 AC MICRO CHIP FEES	1,200.00
100-20-3910-346120-0000 AC SURRENDER FEES	3,000.00
100-20-3910-346130-0000 AC RECLAIM FEES	7,000.00
100-20-3910-346140-0000 AC OTHER MISC FEES	100.00
100-20-3910-346150-0000 AC VACCINE FEES	50.00
100-20-3910-346180-0000 AC CLASSIFICATION FEES	4,000.00
34 CHARGES FOR SERVICES	<u>38,350.00</u>
3910 ANIMAL SERVICES	<u>38,350.00</u>
20 PUBLIC SAFETY	<u>38,350.00</u>
 TOTALS:	 <u>38,350.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY		
3910 ANIMAL SERVICES		
51 PERSONNEL SERVICES & BEN		
100-20-3910-511100-0000	REGULAR EMPLOYEES	208,955.00
100-20-3910-511300-0000	OVERTIME	10,000.00
100-20-3910-512000-0000	PERSONAL-EMPLOYEE BENEFIT	94,672.00
51 PERSONNEL SERVICES & BEN		<u>313,627.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3910-521200-0000	PROFESSIONAL	15,000.00
100-20-3910-522140-0000	LAWN CARE	2,700.00
100-20-3910-522200-0000	REPAIRS AND MAINTENANCE	2,000.00
100-20-3910-523100-0000	PROP & LIAB	3,200.00
100-20-3910-523200-0000	COMMUNICATIONS	11,192.00
100-20-3910-523300-0000	ADVERTISING	200.00
100-20-3910-523400-0000	PRINTING & BINDING	500.00
100-20-3910-523500-0000	TRAVEL	1,367.00
100-20-3910-523600-0000	DUES AND FEES	25.00
100-20-3910-523700-0000	EDUCATION & TRAINING	1,756.00
100-20-3910-523800-0000	LICENSES	200.00
100-20-3910-523850-0000	CONTRACT LABOR	12,000.00
52 PURCHASED/CONTRACT SERV		<u>50,140.00</u>
53 SUPPLIES		
100-20-3910-531100-0000	GENERAL SUPPLIES & MATL	1,500.00
100-20-3910-531101-0000	MEDICAL	11,000.00
100-20-3910-531103-0000	SUPPLIES-JANITORIAL	7,500.00
100-20-3910-531104-0000	SUPPLIES-OFFICE	3,500.00
100-20-3910-531105-0000	SUPPLIES-AUTOMOTIVE	4,400.00
100-20-3910-531106-0000	SUPPLIES-BLDG/GROUNDS MAINT	2,000.00
100-20-3910-531107-0000	SUPPLIES - OFFICERS	2,200.00
100-20-3910-531108-0000	SUPPLIES - ANIMALS	10,000.00
100-20-3910-531230-0000	ELECTRICITY	8,000.00
100-20-3910-531240-0000	PROPANE	5,000.00
100-20-3910-531270-0000	FUEL	10,000.00
100-20-3910-531400-0000	BOOKS & PERIODICALS	100.00
100-20-3910-531600-0000	SMALL EQUIPMENT	100.00
100-20-3910-531690-0000	OTHER SMALL EQUIP(L 5000)	250.00
100-20-3910-531700-0000	UNIFORMS	1,500.00
53 SUPPLIES		<u>67,050.00</u>
61 OTHER FINANCING USES		
100-20-3910-611050-0000	OPER TRANSFERS OUT (350)	40,000.00
61 OTHER FINANCING USES		<u>40,000.00</u>
3910 ANIMAL SERVICES		<u>470,817.00</u>
20 PUBLIC SAFETY		<u>470,817.00</u>
TOTALS:		<u>470,817.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY		
3510 FIRE-ADMINISTRATION		
51 PERSONNEL SERVICES & BEN		
100-20-3510-511100-0000	REGULAR EMPLOYEES	175,785.00
100-20-3510-512000-0000	PERSONAL-EMPLOYEE BENEFIT	84,377.00
51 PERSONNEL SERVICES & BEN		<u>260,162.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3510-522200-0000	REPAIRS AND MAINTENANCE	400.00
100-20-3510-522210-0000	R&M - SOFTWARE MAINT	750.00
100-20-3510-522330-0000	RENTAL OF COPIERS/MAINT.	4,040.00
100-20-3510-523100-0000	PROP & LIAB	1,650.00
100-20-3510-523200-0000	COMMUNICATIONS	4,250.00
100-20-3510-523300-0000	ADVERTISING	750.00
100-20-3510-523400-0000	PRINTING & BINDING	350.00
100-20-3510-523600-0000	DUES AND FEES	1,948.00
100-20-3510-523850-0000	CONTRACT LABOR	5,000.00
52 PURCHASED/CONTRACT SERV		<u>19,138.00</u>
53 SUPPLIES		
100-20-3510-531100-0000	GENERAL SUPPLIES & MATL	150.00
100-20-3510-531104-0000	SUPPLIES-OFFICE	1,300.00
100-20-3510-531105-0000	SUPPLIES-AUTOMOTIVE	2,000.00
100-20-3510-531270-0000	FUEL	6,000.00
100-20-3510-531400-0000	BOOKS & PERIODICALS	100.00
100-20-3510-531700-0000	UNIFORMS	275.00
53 SUPPLIES		<u>9,825.00</u>
3510 FIRE-ADMINISTRATION		<u>289,125.00</u>
3520 FIRE-FIRE FIGHTING		
51 PERSONNEL SERVICES & BEN		
100-20-3520-512000-0000	PERSONAL-EMPLOYEE BENEFIT	65,000.00
51 PERSONNEL SERVICES & BEN		<u>65,000.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3520-521200-0000	PROFESSIONAL	100.00
100-20-3520-522200-0000	REPAIRS AND MAINTENANCE	26,000.00
100-20-3520-522210-0000	R&M - SOFTWARE MAINT/LICENSE	3,350.00
100-20-3520-522320-0000	RENTAL OF EQUIP & VEH	740.00
100-20-3520-523100-0000	PROP & LIAB	15,000.00
100-20-3520-523200-0000	COMMUNICATIONS	150.00
100-20-3520-523300-0000	ADVERTISING	250.00
100-20-3520-523400-0000	PRINTING & BINDING	500.00
52 PURCHASED/CONTRACT SERV		<u>46,090.00</u>
53 SUPPLIES		
100-20-3520-531100-0000	GENERAL SUPPLIES & MATL	15,000.00
100-20-3520-531103-0000	SUPPLIES-JANITORIAL	300.00
100-20-3520-531104-0000	SUPPLIES-OFFICE	700.00

100-20-3520-531105-0000	SUPPLIES-AUTOMOTIVE	20,000.00
100-20-3520-531106-0000	SUPPLIES-BLDG/GROUNDS MTN	400.00
100-20-3520-531270-0000	FUEL	18,000.00
100-20-3520-531400-0000	BOOKS & PERIODICALS	200.00
100-20-3520-531690-0000	OTHER SMALL EQUIP(L 5000)	50,250.00
100-20-3520-531700-0000	UNIFORMS	16,000.00
53 SUPPLIES		<u>120,850.00</u>
61 OTHER FINANCING USES		
100-20-3520-611062-0000	OPER TRANSFERS OUT (211)	8,000.00
61 OTHER FINANCING USES		<u>8,000.00</u>
3520 FIRE-FIRE FIGHTING		<u>239,940.00</u>
3530 FIRE-PREVENTION		
53 SUPPLIES		
100-20-3530-531300-0000	FOOD	1,200.00
53 SUPPLIES		<u>1,200.00</u>
3530 FIRE-PREVENTION		<u>1,200.00</u>
3540 FIRE-TRAINING		
52 PURCHASED/CONTRACT SERV		
100-20-3540-523500-0000	TRAVEL	6,855.00
100-20-3540-523700-0000	EDUCATION & TRAINING	2,800.00
100-20-3540-523850-0000	CONTRACT LABOR	8,500.00
52 PURCHASED/CONTRACT SERV		<u>18,155.00</u>
53 SUPPLIES		
100-20-3540-531100-0000	GENERAL SUPPLIES & MATL	250.00
100-20-3540-531400-0000	BOOKS & PERIODICALS	400.00
100-20-3540-531690-0000	OTHER SMALL EQUIP(LESS 5000)	2,000.00
53 SUPPLIES		<u>2,650.00</u>
3540 FIRE-TRAINING		<u>20,805.00</u>
3550 FIRE-COMMUNICATIONS		
52 PURCHASED/CONTRACT SERV		
100-20-3550-522200-0000	REPAIRS AND MAINTENANCE	2,000.00
100-20-3550-523200-0000	COMMUNICATIONS	2,850.00
52 PURCHASED/CONTRACT SERV		<u>4,850.00</u>
53 SUPPLIES		
100-20-3550-531100-0000	GENERAL SUPPLIES & MATL	3,000.00
100-20-3550-531690-0000	OTHER SMALL EQUIP(L 5000)	6,225.00
53 SUPPLIES		<u>9,225.00</u>
3550 FIRE-COMMUNICATIONS		<u>14,075.00</u>
3570 FIRE-STATIONS & BUILDING		
52 PURCHASED/CONTRACT SERV		
100-20-3570-522140-0000	LAWN CARE	10,500.00
100-20-3570-522200-0000	REPAIRS AND MAINTENANCE	52,400.00
100-20-3570-522320-0000	RENTAL OF EQUIP & VEH	200.00
100-20-3570-523200-0000	COMMUNICATIONS	22,710.00
52 PURCHASED/CONTRACT SERV		<u>85,810.00</u>

53 SUPPLIES		
100-20-3570-531100-0000	GENERAL SUPPLIES & MATL	9,000.00
100-20-3570-531106-0000	SUPPLIES-BLDG/GROUNDS MTN	1,500.00
100-20-3570-531210-0000	WATER/SEWERAGE	8,000.00
100-20-3570-531220-0000	NATURAL GAS	9,300.00
100-20-3570-531230-0000	ELECTRICITY	36,500.00
100-20-3570-531240-0000	PROPANE	6,400.00
100-20-3570-531270-0000	FUEL	800.00
100-20-3570-531620-0000	FURNITURE/FIXTURES(L5000)	500.00
53 SUPPLIES		<u>72,000.00</u>
3570 FIRE-STATIONS & BUILDING		<u>157,810.00</u>
3620 EMS-TRAINING		
52 PURCHASED/CONTRACT SERV		
100-20-3620-523500-0000	TRAVEL	500.00
100-20-3620-523700-0000	EDUCATION & TRAINING	8,400.00
52 PURCHASED/CONTRACT SERV		<u>8,900.00</u>
53 SUPPLIES		
100-20-3620-531100-0000	GENERAL SUPPLIES & MATL	550.00
100-20-3620-531300-0000	FOOD	600.00
53 SUPPLIES		<u>1,150.00</u>
3620 EMS-TRAINING		<u>10,050.00</u>
3630 EMS-OPERATIONS		
51 PERSONNEL SERVICES & BEN		
100-20-3630-511100-0000	REGULAR EMPLOYEES	41,173.00
100-20-3630-512000-0000	PERSONAL-EMPLOYEE BENEFIT	19,763.00
51 PERSONNEL SERVICES & BEN		<u>60,936.00</u>
52 PURCHASED/CONTRACT SERV		
100-20-3630-521200-0000	PROFESSIONAL	1,000.00
100-20-3630-522200-0000	REPAIRS AND MAINTENANCE	9,400.00
100-20-3630-522210-0000	R&M - SOFTWARE MAINT/LICENSE	1,100.00
100-20-3630-523600-0000	DUES & FEES	400.00
100-20-3630-523800-0000	LICENSES	4,000.00
52 PURCHASED/CONTRACT SERV		<u>15,900.00</u>
53 SUPPLIES		
100-20-3630-531100-0000	GENERAL SUPPLIES & MATL	1,000.00
100-20-3630-531101-0000	SUPPLIES-MEDICAL	12,500.00
100-20-3630-531104-0000	SUPPLIES-OFFICE	600.00
100-20-3630-531105-0000	SUPPLIES-AUTOMOTIVE	4,000.00
100-20-3630-531270-0000	FUEL	11,500.00
100-20-3630-531300-0000	FOOD	400.00
100-20-3630-531610-0000	COMPUTERS (LESS THAN \$5K)	1,800.00
100-20-3630-531690-0000	OTHER SMALL EQUIP(L 5000)	4,800.00
100-20-3630-531700-0000	UNIFORMS	2,500.00
53 SUPPLIES		<u>39,100.00</u>
57 OTHER COSTS		
100-20-3630-572005-0000	OTHER AGENCIES-EMT SVCS	100,000.00
57 OTHER COSTS		<u>100,000.00</u>

3630 EMS-OPERATIONS	<u>215,936.00</u>
20 PUBLIC SAFETY	<u>948,941.00</u>
TOTALS:	<u>948,941.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
51 PERSONNEL SERVICES & BEN	
100-20-3920-511100-0000 REGULAR EMPLOYEES	61,366.00
100-20-3920-512000-0000 PERSONAL-EMPLOYEE BENEFIT	29,457.00
51 PERSONNEL SERVICES & BEN	90,823.00
52 PURCHASED/CONTRACT SERV	
100-20-3920-522330-0000 RENTAL OF COPIERS/MAINT.	2,000.00
100-20-3920-523100-0000 PROP & LIAB	1,100.00
100-20-3920-523200-0000 COMMUNICATIONS	12,600.00
100-20-3920-523500-0000 TRAVEL	2,000.00
100-20-3920-523600-0000 DUES AND FEES	800.00
100-20-3920-523700-0000 EDUCATION & TRAINING	2,000.00
100-20-3920-523850-0000 CONTRACT LABOR	750.00
52 PURCHASED/CONTRACT SERV	21,250.00
53 SUPPLIES	
100-20-3920-531100-0000 GENERAL SUPPLIES & MATL	800.00
100-20-3920-531104-0000 SUPPLIES-OFFICE	2,000.00
100-20-3920-531105-0000 SUPPLIES-AUTOMOTIVE	1,000.00
100-20-3920-531210-0000 WATER/SEWERAGE	200.00
100-20-3920-531230-0000 ELECTRICITY	10,300.00
100-20-3920-531270-0000 FUEL	1,200.00
100-20-3920-531300-0000 FOOD	500.00
100-20-3920-531400-0000 BOOKS & PERIODICALS	250.00
100-20-3920-531620-0000 FURNITURE/FIXTURES(L5000)	500.00
100-20-3920-531690-0000 OTHER SMALL EQUIP(L 5000)	400.00
100-20-3920-531700-0000 UNIFORMS	500.00
53 SUPPLIES	17,650.00
3920 EMERGENCY MANAGEMENT	129,723.00
20 PUBLIC SAFETY	129,723.00
TOTALS:	129,723.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3800 E911	
61 OTHER FINANCING USES	
100-20-3800-611010-0000 OPER.TRANSFER OUT (215)	1,085,722.00
61 OTHER FINANCING USES	<u>1,085,722.00</u>
3800 E911	<u>1,085,722.00</u>
20 PUBLIC SAFETY	<u>1,085,722.00</u>
TOTALS:	<u>1,085,722.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
22 PLANNING/CODE ENFORCEMENT	
7210 PROTECTIVE INSPECTION ADM	
34 CHARGES FOR SERVICES	
100-22-7210-341400-0000 PRINTING/DUPLICATING SVC	2,000.00
100-22-7210-349900-0000 CITY INSPECTION FEES	19,200.00
34 CHARGES FOR SERVICES	<u>21,200.00</u>
7210 PROTECTIVE INSPECTION ADM	<u>21,200.00</u>
7220 BUILDING INSPECTION	
32 LICENSES & PERMITS	
100-22-7220-322220-0000 HOUSE MOVING	100.00
100-22-7220-323110-0000 PROTECTIVE INSPECTION ADM	1,000.00
100-22-7220-323120-0000 BUILDING INSPECTION	422,000.00
100-22-7220-323130-0000 PLUMBING INSPECTION	22,730.00
100-22-7220-323140-0000 ELECTRICAL INSPECTION	27,980.00
100-22-7220-323150-0000 GAS INSPECTION	10,000.00
100-22-7220-323160-0000 AIR CONDITIONING INSPECT	27,320.00
32 LICENSES & PERMITS	<u>511,130.00</u>
7220 BUILDING INSPECTION	<u>511,130.00</u>
7410 PLANNING & ZONING	
32 LICENSES & PERMITS	
100-22-7410-322210-0000 ZONING & LAND USE FEES	10,350.00
32 LICENSES & PERMITS	<u>10,350.00</u>
34 CHARGES FOR SERVICES	
100-22-7410-341300-0000 PLANNING & DEVELOPMENT	24,500.00
100-22-7410-341400-0000 PRINTING & DUP SERVICES	260.00
34 CHARGES FOR SERVICES	<u>24,760.00</u>
7410 PLANNING & ZONING	<u>35,110.00</u>
7450 CODE ENFORCEMENT	
32 LICENSES & PERMITS	
100-22-7450-321230-0000 LOGGING PERMITS	250.00
100-22-7450-321290-0000 BUSINESS LICENSES	122,000.00
100-22-7450-322210-0000 ZONING & LAND USE	6,782.00
100-22-7450-322230-0000 SIGN	2,700.00
100-22-7450-322990-0000 DRIVEWAY PERMITS	1,300.00
100-22-7450-324100-0000 BUSINESS LICENSE PENALTY	533.00
100-22-7450-324200-0000 SIGN PERMIT PENALTY	50.00
32 LICENSES & PERMITS	<u>133,615.00</u>
7450 CODE ENFORCEMENT	<u>133,615.00</u>
22 PLANNING/CODE ENFORCEMENT	<u>701,055.00</u>
TOTALS:	<u>701,055.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
22 PLANNING/CODE ENFORCEMENT		
7210 PROTECTIVE INSPECTION ADM		
51 PERSONNEL SERVICES & BEN		
100-22-7210-511100-0000	REGULAR EMPLOYEES	82,977.00
100-22-7210-512000-0000	PERSONAL-EMPLOYEE BENEFIT	40,387.00
51 PERSONNEL SERVICES & BEN		<u>123,364.00</u>
52 PURCHASED/CONTRACT SERV		
100-22-7210-522330-0000	RENTAL OF COPIERS/MAINT.	1,800.00
100-22-7210-523100-0000	PROP & LIAB	1,100.00
100-22-7210-523200-0000	COMMUNICATIONS	8,200.00
100-22-7210-523400-0000	PRINTING & BINDING	500.00
100-22-7210-523600-0000	DUES AND FEES	150.00
100-22-7210-523700-0000	EDUCATION & TRAINING	600.00
52 PURCHASED/CONTRACT SERV		<u>12,350.00</u>
53 SUPPLIES		
100-22-7210-531100-0000	GENERAL SUPPLIES & MATL	400.00
100-22-7210-531104-0000	SUPPLIES-OFFICE	3,400.00
100-22-7210-531400-0000	BOOKS & PERIODICALS	1,346.00
53 SUPPLIES		<u>5,146.00</u>
7210 PROTECTIVE INSPECTION ADM		<u>140,860.00</u>
7220 BUILDING INSPECTION		
51 PERSONNEL SERVICES & BEN		
100-22-7220-511100-0000	REGULAR EMPLOYEES	41,173.00
100-22-7220-512000-0000	PERSONAL-EMPLOYEE BENEFIT	20,460.00
51 PERSONNEL SERVICES & BEN		<u>61,633.00</u>
52 PURCHASED/CONTRACT SERV		
100-22-7220-521200-0000	PROFESSIONAL	50,000.00
100-22-7220-523100-0000	PROP & LIAB	1,600.00
100-22-7220-523200-0000	COMMUNICATIONS	3,000.00
100-22-7220-523400-0000	PRINTING & BINDING	375.00
100-22-7220-523500-0000	TRAVEL	400.00
100-22-7220-523600-0000	DUES AND FEES	400.00
100-22-7220-523700-0000	EDUCATION & TRAINING	850.00
52 PURCHASED/CONTRACT SERV		<u>56,625.00</u>
53 SUPPLIES		
100-22-7220-531100-0000	GENERAL SUPPLIES & MATL	250.00
100-22-7220-531104-0000	SUPPLIES-OFFICE	250.00
100-22-7220-531105-0000	SUPPLIES-AUTOMOTIVE	400.00
100-22-7220-531270-0000	FUEL	2,000.00
100-22-7220-531400-0000	BOOKS & PERIODICALS	900.00
100-22-7220-531700-0000	UNIFORMS	600.00
53 SUPPLIES		<u>4,400.00</u>
61 OTHER FINANCING USES		

100-22-7220-611050-0000	OPER TRANSFERS OUT (350)	37,000.00
61	OTHER FINANCING USES	37,000.00
7220	BUILDING INSPECTION	159,658.00
7410	PLANNING & ZONING	
51	PERSONNEL SERVICES & BEN	
100-22-7410-511100-0000	REGULAR EMPLOYEES	286,329.00
100-22-7410-512000-0000	PERSONAL-EMPLOYEE BENEFITS	134,438.00
51	PERSONNEL SERVICES & BEN	420,767.00
52	PURCHASED/CONTRACT SERV	
100-22-7410-522330-0000	RENTAL OF COPIERS/MAINT	6,600.00
100-22-7410-523100-0000	PROP & LIAB	3,000.00
100-22-7410-523200-0000	COMMUNICATIONS	3,600.00
100-22-7410-523300-0000	ADVERTISING	600.00
100-22-7410-523400-0000	PRINTING & BINDING	250.00
100-22-7410-523500-0000	TRAVEL	800.00
100-22-7410-523600-0000	DUES & FEES	2,100.00
100-22-7410-523700-0000	EDUCATION AND TRAINING	1,400.00
100-22-7410-523800-0000	LICENSES	50.00
52	PURCHASED/CONTRACT SERV	18,400.00
53	SUPPLIES	
100-22-7410-531100-0000	GENERAL SUPPLIES & MATL	800.00
100-22-7410-531104-0000	SUPPLIES-OFFICE	800.00
100-22-7410-531400-0000	BOOKS & PERIODICALS	750.00
53	SUPPLIES	2,350.00
7410	PLANNING & ZONING	441,517.00
7450	CODE ENFORCEMENT	
51	PERSONNEL SERVICES & BEN	
100-22-7450-511100-0000	REGULAR EMPLOYEES	87,161.00
100-22-7450-512000-0000	PERSONAL-EMPLOYEE BENEFIT	52,719.00
51	PERSONNEL SERVICES & BEN	139,880.00
52	PURCHASED/CONTRACT SERV	
100-22-7450-523100-0000	PROP & LIAB	1,100.00
100-22-7450-523200-0000	COMMUNICATIONS	1,600.00
100-22-7450-523400-0000	PRINTING & BINDING	300.00
100-22-7450-523500-0000	TRAVEL	800.00
100-22-7450-523600-0000	DUES AND FEES	100.00
100-22-7450-523700-0000	EDUCATION & TRAINING	200.00
52	PURCHASED/CONTRACT SERV	4,100.00
53	SUPPLIES	
100-22-7450-531100-0000	GENERAL SUPPLIES & MATL	100.00
100-22-7450-531104-0000	SUPPLIES-OFFICE	190.00
100-22-7450-531105-0000	SUPPLIES-AUTOMOTIVE	2,400.00
100-22-7450-531270-0000	FUEL	4,500.00
100-22-7450-531690-0000	OTHER SMALL EQUIP(L 5000)	400.00
100-22-7450-531700-0000	UNIFORMS	540.00
53	SUPPLIES	8,130.00
7450	CODE ENFORCEMENT	152,110.00

22 PLANNING/CODE ENFORCEMENT

894,145.00

TOTALS:

894,145.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
23 INFORMATION TECHNOLOGY		
1535 INFORMATION TECHNOLOGY		
51 PERSONNEL SERVICES & BEN		
100-23-1535-511100-0000	REGULAR EMPLOYEES	218,589.00
100-23-1535-512000-0000	PERSONAL-EMPLOYEE BENEFIT	105,049.00
51 PERSONNEL SERVICES & BEN		<u>323,638.00</u>
52 PURCHASED/CONTRACT SERV		
100-23-1535-521300-0000	TECHNICAL	122,400.00
100-23-1535-522200-0000	REPAIRS AND MAINTENANCE	20,000.00
100-23-1535-522210-0000	R&M - SOFTWARE MAINT/LICENSE	94,547.00
100-23-1535-523100-0000	PROP & LIAB	2,575.00
100-23-1535-523200-0000	COMMUNICATIONS	20,000.00
100-23-1535-523500-0000	TRAVEL	2,200.00
100-23-1535-523600-0000	DUES AND FEES	770.00
100-23-1535-523700-0000	EDUCATION & TRAINING	2,750.00
100-23-1535-523850-0000	CONTRACT LABOR	2,500.00
52 PURCHASED/CONTRACT SERV		<u>267,742.00</u>
53 SUPPLIES		
100-23-1535-531100-0000	GENERAL SUPPLIES & MATL	2,000.00
100-23-1535-531104-0000	SUPPLIES-OFFICE	3,500.00
100-23-1535-531610-0000	COMPUTER EQUIP(LESS 5000)	93,000.00
100-23-1535-531620-0000	FURNITURE/FIXTURES(L5000)	500.00
53 SUPPLIES		<u>99,000.00</u>
1535 INFORMATION TECHNOLOGY		<u>690,380.00</u>
23 INFORMATION TECHNOLOGY		<u>690,380.00</u>
TOTALS:		<u>690,380.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7510 ECONOMIC DEVELOPMENT-ADM	
52 PURCHASED/CONTRACT SERV	
100-25-7510-521200-0000 PROFESSIONAL	53,100.00
100-25-7510-522210-0000 R&M - SOFTWARE MAINT/LICENSE	6,200.00
100-25-7510-522330-0000 RENTAL OF COPIER/MAINT	2,500.00
100-25-7510-523100-0000 PROP & LIAB	1,100.00
100-25-7510-523200-0000 COMMUNICATIONS	1,100.00
100-25-7510-523300-0000 ADVERTISING	12,000.00
100-25-7510-523400-0000 PRINTING & BINDING	250.00
100-25-7510-523500-0000 TRAVEL	5,000.00
100-25-7510-523600-0000 DUES & FEES	6,300.00
100-25-7510-523700-0000 EDUCATION AND TRAINING	3,050.00
100-25-7510-523850-0000 CONTRACT LABOR	2,500.00
100-25-7510-523900-0000 ADMINISTRATION FEES/BONDS	2,500.00
52 PURCHASED/CONTRACT SERV	<u>95,600.00</u>
53 SUPPLIES	
100-25-7510-531100-0000 GENERAL SUPPLIES & MATL	800.00
100-25-7510-531104-0000 SUPPLIES-OFFICE	500.00
100-25-7510-531300-0000 FOOD	800.00
100-25-7510-531310-0000 FOOD-MEETING EXPENSE	500.00
100-25-7510-531400-0000 BOOKS & PERIODICALS	300.00
100-25-7510-531610-0000 COMPUTERS (LESS THAN \$5K)	1,200.00
100-25-7510-531620-0000 FURNITURE/FIXTURES(L5000)	300.00
53 SUPPLIES	<u>4,400.00</u>
58 DEBT SERVICE	
100-25-7510-581100-0000 DEBT PRINCIPAL-REV SR12 OCIDA	445,000.00
100-25-7510-581100-1501 DEBT PRINCIPAL-REV SR16 OCIDA	445,000.00
100-25-7510-582100-0000 DEBT INTEREST-REV SR12 OCIDA	252,313.00
100-25-7510-582100-1501 DEBT INTEREST-REV SR16 OCIDA	86,888.00
58 DEBT SERVICE	<u>1,229,201.00</u>
7510 ECONOMIC DEVELOPMENT-ADM	<u>1,329,201.00</u>
25 COMMUNITY DEVELOPMENT	<u>1,329,201.00</u>
TOTALS:	<u>1,329,201.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7540 TOURISM-EAGLE TAVERN	
33 INTERGOVERNMENTAL	
100-25-7540-336000-0000 LOCAL GRANTS	10,000.00
33 INTERGOVERNMENTAL	<u>10,000.00</u>
34 CHARGES FOR SERVICES	
100-25-7540-347900-0000 OTHER CULTURE & REC FEES	100.00
34 CHARGES FOR SERVICES	<u>100.00</u>
7540 TOURISM-EAGLE TAVERN	<u>10,100.00</u>
25 COMMUNITY DEVELOPMENT	<u>10,100.00</u>
 TOTALS:	 <u>10,100.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7540 TOURISM-EAGLE TAVERN	
51 PERSONNEL SERVICES & BEN	
100-25-7540-511100-0000 REGULAR EMPLOYEES	35,697.00
100-25-7540-512000-0000 EMPLOYEE BENEFITS	22,452.00
51 PERSONNEL SERVICES & BEN	<u>58,149.00</u>
52 PURCHASED/CONTRACT SERV	
100-25-7540-522130-0000 CUSTODIAL	200.00
100-25-7540-522200-0000 REPAIRS AND MAINTENANCE	1,160.00
100-25-7540-523100-0000 PROP & LIAB	1,100.00
100-25-7540-523200-0000 COMMUNICATIONS	3,400.00
100-25-7540-523500-0000 TRAVEL	600.00
100-25-7540-523600-0000 DUES & FEES	150.00
100-25-7540-523700-0000 EDUCATION AND TRAINING	500.00
100-25-7540-523850-0000 CONTRACT LABOR	2,500.00
52 PURCHASED/CONTRACT SERV	<u>9,610.00</u>
53 SUPPLIES	
100-25-7540-531100-0000 GENERAL SUPPLIES & MATL	1,334.00
100-25-7540-531104-0000 SUPPLIES-OFFICE	1,000.00
100-25-7540-531210-0000 WATER/SEWERAGE	1,500.00
100-25-7540-531230-0000 ELECTRICITY	3,400.00
100-25-7540-531270-0000 FUEL	100.00
100-25-7540-531300-0000 FOOD	85.00
100-25-7540-531620-0000 FURNITURE/FIXTURES(L5000)	3,647.00
53 SUPPLIES	<u>11,066.00</u>
7540 TOURISM-EAGLE TAVERN	<u>78,825.00</u>
25 COMMUNITY DEVELOPMENT	<u>78,825.00</u>
TOTALS:	<u>78,825.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7565 CIVIC CTR/DANIELL HOUSE	
61 OTHER FINANCING USES	
100-25-7565-611020-0000 OPER.TRANSFER OUT (555)	287,007.00
61 OTHER FINANCING USES	<u>287,007.00</u>
7565 CIVIC CTR/DANIELL HOUSE	<u>287,007.00</u>
25 COMMUNITY DEVELOPMENT	<u>287,007.00</u>
 TOTALS:	 <u>287,007.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
7130 COUNTY EXTENSION	
51 PERSONNEL SERVICES & BEN	
100-26-7130-511100-0000 REGULAR EMPLOYEES	76,505.00
100-26-7130-512000-0000 PERSONAL-EMPLOYEE BENEFIT	36,723.00
51 PERSONNEL SERVICES & BEN	<u>113,228.00</u>
52 PURCHASED/CONTRACT SERV	
100-26-7130-522330-0000 RENTAL OF COPIERS/MAINT.	2,100.00
100-26-7130-523100-0000 PROP & LIAB	2,600.00
100-26-7130-523200-0000 COMMUNICATIONS	5,000.00
100-26-7130-523500-0000 TRAVEL	13,900.00
100-26-7130-523600-0000 DUES AND FEES	750.00
100-26-7130-523700-0000 EDUCATION & TRAINING	2,400.00
100-26-7130-523850-0000 CONTRACT LABOR	3,700.00
52 PURCHASED/CONTRACT SERV	<u>30,450.00</u>
53 SUPPLIES	
100-26-7130-531100-0000 GENERAL SUPPLIES & MATL	1,000.00
100-26-7130-531103-0000 SUPPLIES-JANITORIAL	350.00
100-26-7130-531104-0000 SUPPLIES-OFFICE	1,000.00
100-26-7130-531105-0000 SUPPLIES-AUTOMOTIVE	500.00
100-26-7130-531210-0000 WATER/SEWERAGE	6,500.00
100-26-7130-531220-0000 NATURAL GAS	3,000.00
100-26-7130-531230-0000 ELECTRICITY	13,800.00
100-26-7130-531270-0000 FUEL	1,800.00
100-26-7130-531400-0000 BOOKS & PERIODICALS	100.00
100-26-7130-531620-0000 FURNITURE/FIXTURES(L5000)	800.00
53 SUPPLIES	<u>28,850.00</u>
61 OTHER FINANCING USES	
100-26-7130-611050-0000 OPER TRANSFERS OUT (350)	38,000.00
61 OTHER FINANCING USES	<u>38,000.00</u>
7130 COUNTY EXTENSION	<u>210,528.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>210,528.00</u>
TOTALS:	<u>210,528.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-571002-0000 INTERGOV-DFCS	93,473.00
57 OTHER COSTS	<u>93,473.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>93,473.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>93,473.00</u>
 TOTALS:	 <u>93,473.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-572001-0000 OTHER AGENCIES-ESP	13,368.00
57 OTHER COSTS	<u>13,368.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>13,368.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>13,368.00</u>
 TOTALS:	 <u>13,368.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
7140 AGRICULTURAL RESOURCES	
57 OTHER COSTS	
100-26-7140-572003-0000 OTHER AGENCIES-GA FORESTRY	6,194.00
57 OTHER COSTS	6,194.00
7140 AGRICULTURAL RESOURCES	6,194.00
26 JOINT GOVERNMENTAL PROGRAMS	6,194.00
TOTALS:	6,194.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5100 HEALTH	
57 OTHER COSTS	
100-26-5100-571000-0000 INTERGOV-HEALTH	150,000.00
57 OTHER COSTS	<u>150,000.00</u>
5100 HEALTH	<u>150,000.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>150,000.00</u>
 TOTALS:	 <u>150,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
6510 LIBRARY ADMINISTRATION	
52 PURCHASED/CONTRACT SERV	
100-26-6510-522130-0000 CUSTODIAL	35,387.00
100-26-6510-522200-0000 REPAIRS AND MAINTENANCE	1,400.00
100-26-6510-522330-0000 RENTAL OF COPIER/MAINT	200.00
100-26-6510-523200-0000 COMMUNICATIONS	5,650.00
100-26-6510-523500-0000 TRAVEL	500.00
52 PURCHASED/CONTRACT SERV	<u>43,137.00</u>
53 SUPPLIES	
100-26-6510-531100-0000 GENERAL SUPPLIES & MATL	3,000.00
100-26-6510-531104-0000 SUPPLIES-OFFICE	500.00
100-26-6510-531210-0000 WATER/SEWERAGE	2,900.00
100-26-6510-531220-0000 NATURAL GAS	3,500.00
100-26-6510-531230-0000 ELECTRICITY	41,900.00
53 SUPPLIES	<u>51,800.00</u>
57 OTHER COSTS	
100-26-6510-571000-0000 INTERGOVERNMENTAL	433,247.00
57 OTHER COSTS	<u>433,247.00</u>
6510 LIBRARY ADMINISTRATION	<u>528,184.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>528,184.00</u>
 TOTALS:	 <u>528,184.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-571001-0000 INTERGOV-MENTAL HEALTH	53,470.00
57 OTHER COSTS	<u>53,470.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>53,470.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>53,470.00</u>
TOTALS:	<u>53,470.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
57 OTHER COSTS	
100-26-5440-572002-0000 OTHER AGENCIES-OARC	6,671.00
57 OTHER COSTS	<u>6,671.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>6,671.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>6,671.00</u>
 TOTALS:	 <u>6,671.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
7140 AGRICULTURAL RESOURCES	
57 OTHER COSTS	
100-26-7140-572004-0000 OTHER AGENCIES-OCRSWC	2,500.00
57 OTHER COSTS	<u>2,500.00</u>
7140 AGRICULTURAL RESOURCES	<u>2,500.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>2,500.00</u>
 TOTALS:	 <u>2,500.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5520 SENIOR CENTER	
61 OTHER FINANCING USES	
100-26-5520-611080-0000 OPER. TRANSFER OUT (SR CTR)	389,378.00
61 OTHER FINANCING USES	<u>389,378.00</u>
5520 SENIOR CENTER	<u>389,378.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>389,378.00</u>
 TOTALS:	 <u>389,378.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
41 OCPRD-PROGRAMS	
6101 RECREATIONAL PROGRAMS	
34 CHARGES FOR SERVICES	
100-41-6101-347500-3603 PROGRAM FEES	450,000.00
100-41-6101-347500-3633 PROGRAM FEES	220,000.00
100-41-6101-347500-3712 PROGRAM FEES	60,320.00
100-41-6101-347500-3713 PROGRAM FEES	6,300.00
100-41-6101-347500-3714 PROGRAM FEES	9,150.00
100-41-6101-347500-3721 PROGRAM FEES	10,400.00
100-41-6101-347500-3741 PROGRAM FEES	17,500.00
100-41-6101-347500-3742 PROGRAM FEES	36,500.00
100-41-6101-347500-3743 PROGRAM FEES	2,000.00
100-41-6101-347500-3763 PROGRAM FEES	82,500.00
100-41-6101-347500-3764 PROGRAM FEES	95,000.00
100-41-6101-347500-3765 PROGRAM FEES	7,000.00
100-41-6101-347500-3769 PROGRAM FEES	11,500.00
34 CHARGES FOR SERVICES	<u>1,008,170.00</u>
39 TRANSFERS/SALE OF ASSETS	
100-41-6101-391200-3603 OPER TRANSFERS IN	5,000.00
100-41-6101-391200-3633 OPER TRANSFERS IN	5,000.00
39 TRANSFERS/SALE OF ASSETS	<u>10,000.00</u>
6101 RECREATIONAL PROGRAMS	<u>1,018,170.00</u>
41 OCPRD-PROGRAMS	<u>1,018,170.00</u>
 TOTALS:	 <u>1,018,170.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
41 OCPRD-PROGRAMS		
6101 RECREATIONAL PROGRAMS		
51 PERSONNEL SERVICES & BEN		
100-41-6101-511100-0000	REGULAR EMPLOYEES	46,281.00
100-41-6101-511100-3603	REGULAR EMPLOYEES	40,293.00
100-41-6101-511100-3700	REGULAR EMPLOYEES	137,477.00
100-41-6101-511200-3603	TEMPORARY EMPLOYEES	139,633.00
100-41-6101-511200-3633	TEMPORARY EMPLOYEES	85,646.00
100-41-6101-512000-0000	EMPLOYEE BENEFITS	22,215.00
100-41-6101-512000-3603	EMPLOYEE BENEFITS	87,232.00
100-41-6101-512000-3633	EMPLOYEE BENEFITS	17,130.00
100-41-6101-512000-3700	EMPLOYEE BENEFITS	65,991.00
51 PERSONNEL SERVICES & BEN		<u>641,898.00</u>
52 PURCHASED/CONTRACT SERV		
100-41-6101-522140-3763	LAWN CARE	2,400.00
100-41-6101-522200-3742	CONTRACTED REP. & MAINT.	4,000.00
100-41-6101-522320-3603	RENTAL OF EQUIP & VEH	20,601.00
100-41-6101-522320-3633	RENTAL OF EQUIP & VEH	11,000.00
100-41-6101-522320-3763	RENTAL OF EQUIP & VEH	1,575.00
100-41-6101-523200-0000	COMMUNICATIONS	600.00
100-41-6101-523200-3603	COMMUNICATIONS	600.00
100-41-6101-523200-3700	COMMUNICATIONS	1,620.00
100-41-6101-523400-3603	PRINTING & BINDING	100.00
100-41-6101-523400-3700	PRINTING & BINDING	100.00
100-41-6101-523600-0000	DUES & FEES	19,635.00
100-41-6101-523600-3603	DUES & FEES	1,300.00
100-41-6101-523600-3700	DUES & FEES	165.00
100-41-6101-523600-3713	DUES & FEES	300.00
100-41-6101-523600-3714	DUES & FEES	300.00
100-41-6101-523600-3721	DUES & FEES	700.00
100-41-6101-523600-3742	DUES & FEES	3,200.00
100-41-6101-523600-3764	DUES & FEES	1,750.00
100-41-6101-523700-3763	EDUCATION AND TRAINING	90.00
100-41-6101-523700-3764	EDUCATION AND TRAINING	90.00
100-41-6101-523700-3769	EDUCATION AND TRAINING	100.00
100-41-6101-523850-3603	CONTRACT LABOR	400.00
100-41-6101-523850-3712	CONTRACT LABOR	16,500.00
100-41-6101-523850-3713	CONTRACT LABOR	3,230.00
100-41-6101-523850-3714	CONTRACT LABOR	3,250.00
100-41-6101-523850-3741	CONTRACT LABOR	650.00
100-41-6101-523850-3742	CONTRACT LABOR	9,000.00
100-41-6101-523850-3743	CONTRACT LABOR	800.00
100-41-6101-523850-3763	CONTRACT LABOR	1,250.00
100-41-6101-523850-3764	CONTRACT LABOR	17,850.00
100-41-6101-523850-3765	CONTRACT LABOR	750.00
100-41-6101-523850-3769	CONTRACT LABOR	4,500.00

100-41-6101-523900-3633	OTHER-SDC FIELD TRIPS	25,000.00
52 PURCHASED/CONTRACT SERV		<u>153,406.00</u>
53 SUPPLIES		
100-41-6101-531100-3603	GENERAL SUPPLIES & MATL	18,120.00
100-41-6101-531100-3633	GENERAL SUPPLIES & MATL	2,500.00
100-41-6101-531100-3712	GENERAL SUPPLIES & MATL	10,200.00
100-41-6101-531100-3713	GENERAL SUPPLIES & MATL	250.00
100-41-6101-531100-3714	GENERAL SUPPLIES & MATL	250.00
100-41-6101-531100-3721	GENERAL SUPPLIES & MATL	9,700.00
100-41-6101-531100-3741	GENERAL SUPPLIES & MATL	5,000.00
100-41-6101-531100-3742	GENERAL SUPPLIES & MATL	17,000.00
100-41-6101-531100-3743	GENERAL SUPPLIES & MATL	500.00
100-41-6101-531100-3763	GENERAL SUPPLIES & MATL	13,000.00
100-41-6101-531100-3764	GENERAL SUPPLIES & MATL	6,000.00
100-41-6101-531100-3765	GENERAL SUPPLIES & MATL	700.00
100-41-6101-531100-3769	GENERAL SUPPLIES & MATL	1,000.00
100-41-6101-531101-3603	SUPPLIES-MEDICAL	500.00
100-41-6101-531101-3633	SUPPLIES-MEDICAL	200.00
100-41-6101-531270-3603	FUEL	750.00
100-41-6101-531300-3603	FOOD	12,000.00
100-41-6101-531300-3633	FOOD	3,500.00
100-41-6101-531300-3712	FOOD	250.00
100-41-6101-531300-3741	FOOD	250.00
100-41-6101-531300-3742	FOOD	250.00
100-41-6101-531300-3764	FOOD	250.00
100-41-6101-531700-0000	OTHER SUPPLIES	500.00
100-41-6101-531700-3603	UNIFORMS	1,000.00
53 SUPPLIES		<u>103,670.00</u>
6101 RECREATIONAL PROGRAMS		<u>898,974.00</u>
41 OCPRD-PROGRAMS		<u>898,974.00</u>
TOTALS:		<u>898,974.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
42 OCPRD-PARKS	
6100 PARKS & REC - ADMIN	
34 CHARGES FOR SERVICES	
100-42-6100-347600-0000 PERIODICAL SUBSCRIPTIONS	500.00
100-42-6100-349900-0000 OTHER-CHARGES FOR SERVICES	16,000.00
34 CHARGES FOR SERVICES	<u>16,500.00</u>
6100 PARKS & REC - ADMIN	<u>16,500.00</u>
6102 FACILITY OPERATIONS	
34 CHARGES FOR SERVICES	
100-42-6102-347200-4100 ACTIVITY/FACILITY USE FEE	103,750.00
100-42-6102-347200-4200 ACTIVITY/FACILITY USE FEE	7,030.00
100-42-6102-347200-4300 ACTIVITY/FACILITY USE FEE	1,900.00
100-42-6102-347200-4400 ACTIVITY/FACILITY USE FEE	10,070.00
100-42-6102-347200-4527 ACTIVITY/FACILITY USE FEE	15,000.00
100-42-6102-347500-4501 PROGRAM FEES	55,000.00
100-42-6102-347500-4507 PROGRAM FEES	5,000.00
100-42-6102-347500-4509 PROGRAM FEES	1,000.00
100-42-6102-347500-4540 PROGRAM FEES	22,500.00
100-42-6102-347500-4542 PROGRAM FEES	6,500.00
100-42-6102-347500-4544 PROGRAM FEES	500.00
100-42-6102-347500-4550 PROGRAM FEES	2,500.00
100-42-6102-347500-4560 PROGRAM FEES	4,500.00
100-42-6102-347500-4561 PROGRAM FEES	6,000.00
100-42-6102-347500-4570 PROGRAM FEES	7,000.00
100-42-6102-347500-4590 PROGRAM FEES	5,000.00
34 CHARGES FOR SERVICES	<u>253,250.00</u>
6102 FACILITY OPERATIONS	<u>253,250.00</u>
6103 CONCESSIONS	
34 CHARGES FOR SERVICES	
100-42-6103-347900-0000 OTHER CULTURE & REC FEES	4,000.00
34 CHARGES FOR SERVICES	<u>4,000.00</u>
6103 CONCESSIONS	<u>4,000.00</u>
42 OCPRD-PARKS	<u>273,750.00</u>
TOTALS:	<u>273,750.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
42 OCPRD-PARKS	
6100 PARKS & REC - ADMIN	
51 PERSONNEL SERVICES & BEN	
100-42-6100-511100-0000 REGULAR EMPLOYEES	171,812.00
100-42-6100-512000-0000 EMPLOYEE BENEFITS	82,470.00
51 PERSONNEL SERVICES & BEN	<u>254,282.00</u>
52 PURCHASED/CONTRACT SERV	
100-42-6100-522210-0000 R&M - SOFTWARE MAINT	36,131.00
100-42-6100-523100-0000 PROP & LIAB	30,000.00
100-42-6100-523200-0000 COMMUNICATIONS	25,860.00
100-42-6100-523300-0000 ADVERTISING	8,000.00
100-42-6100-523400-0000 PRINTING & BINDING	9,600.00
100-42-6100-523500-0000 TRAVEL	444.00
100-42-6100-523600-0000 DUES & FEES	4,800.00
100-42-6100-523700-0000 EDUCATION AND TRAINING	1,200.00
52 PURCHASED/CONTRACT SERV	<u>116,035.00</u>
53 SUPPLIES	
100-42-6100-531105-0000 SUPPLIES-AUTOMOTIVE	1,000.00
100-42-6100-531270-0000 FUEL	1,000.00
100-42-6100-531310-0000 FOOD-MEETING EXPENSE	250.00
100-42-6100-531400-0000 BOOKS & PERIODICALS	100.00
53 SUPPLIES	<u>2,350.00</u>
6100 PARKS & REC - ADMIN	<u>372,667.00</u>
6102 FACILITY OPERATIONS	
51 PERSONNEL SERVICES & BEN	
100-42-6102-511100-0000 REGULAR EMPLOYEES	56,201.00
100-42-6102-511100-4100 REGULAR EMPLOYEES	77,768.00
100-42-6102-511100-4200 REGULAR EMPLOYEES	71,986.00
100-42-6102-511200-4100 TEMPORARY EMPLOYEES	101,241.00
100-42-6102-511200-4200 TEMPORARY EMPLOYEES	63,644.00
100-42-6102-512000-0000 EMPLOYEE BENEFITS	26,977.00
100-42-6102-512000-4100 EMPLOYEE BENEFITS	77,365.00
100-42-6102-512000-4200 EMPLOYEE BENEFITS	65,102.00
51 PERSONNEL SERVICES & BEN	<u>540,284.00</u>
52 PURCHASED/CONTRACT SERV	
100-42-6102-521300-4100 TECHNICAL	2,875.00
100-42-6102-521300-4932 TECHNICAL	3,375.00
100-42-6102-522130-0000 CUSTODIAL	11,000.00
100-42-6102-522130-4100 CUSTODIAL	42,904.00
100-42-6102-522130-4200 CUSTODIAL	16,000.00
100-42-6102-522130-4300 CUSTODIAL	8,000.00
100-42-6102-522140-0000 LAWN CARE	52,500.00
100-42-6102-522140-4100 LAWN CARE	82,000.00
100-42-6102-522140-4200 LAWN CARE	1,500.00

100-42-6102-522200-0000	CONTRACTED REP. & MAINT.	79,101.00
100-42-6102-522200-4100	REPAIRS AND MAINTENANCE	44,025.00
100-42-6102-522200-4200	REPAIRS AND MAINTENANCE	3,674.00
100-42-6102-522200-4300	CONTRACTED REP. & MAINT.	15,000.00
100-42-6102-522320-0000	RENTAL OF EQUIP & VEH	1,250.00
100-42-6102-522320-4100	RENTAL OF EQUIP & VEH	1,000.00
100-42-6102-522320-4400	RENTAL OF EQUIP & VEH	1,800.00
100-42-6102-522330-0000	RENTAL OF COPIER/MAINT	4,300.00
100-42-6102-523200-0000	COMMUNICATIONS	12,316.00
100-42-6102-523200-4100	COMMUNICATIONS	4,250.00
100-42-6102-523200-4200	COMMUNICATIONS	1,574.00
100-42-6102-523200-4300	COMMUNICATIONS	360.00
100-42-6102-523200-4561	COMMUNICATIONS	250.00
100-42-6102-523500-0000	TRAVEL	250.00
100-42-6102-523500-4100	TRAVEL	925.00
100-42-6102-523600-0000	DUES & FEES	815.00
100-42-6102-523600-4100	DUES & FEES	230.00
100-42-6102-523600-4550	DUES & FEES	821.00
100-42-6102-523700-4100	EDUCATION AND TRAINING	250.00
100-42-6102-523850-4501	CONTRACT LABOR	54,466.00
100-42-6102-523850-4508	CONTRACT LABOR	3,500.00
100-42-6102-523850-4509	CONTRACT LABOR	1,250.00
100-42-6102-523850-4510	CONTRACT LABOR	2,500.00
100-42-6102-523850-4527	CONTRACT LABOR	650.00
100-42-6102-523850-4540	CONTRACT LABOR	500.00
100-42-6102-523850-4542	CONTRACT LABOR	3,550.00
100-42-6102-523850-4548	CONTRACT LABOR	2,000.00
100-42-6102-523850-4570	CONTRACT LABOR	8,400.00
100-42-6102-523850-4590	CONTRACT LABOR	4,880.00

52 PURCHASED/CONTRACT SERV

474,041.00

53 SUPPLIES

100-42-6102-531100-0000	GENERAL SUPPLIES & MATL	47,860.00
100-42-6102-531100-4100	GENERAL SUPPLIES & MATL	48,461.00
100-42-6102-531100-4200	GENERAL SUPPLIES & MATL	1,500.00
100-42-6102-531100-4400	GENERAL SUPPLIES & MATL	500.00
100-42-6102-531100-4501	GENERAL SUPPLIES & MATL	5,000.00
100-42-6102-531100-4508	GENERAL SUPPLIES & MATL	800.00
100-42-6102-531100-4509	GENERAL SUPPLIES & MATL	500.00
100-42-6102-531100-4542	GENERAL SUPPLIES & MATL	1,000.00
100-42-6102-531100-4548	GENERAL SUPPLIES & MATL	500.00
100-42-6102-531100-4570	GENERAL SUPPLIES & MATL	1,000.00
100-42-6102-531100-4590	GENERAL SUPPLIES & MATL	150.00
100-42-6102-531100-4995	GENERAL SUPPLIES & MATL	750.00
100-42-6102-531101-0000	SUPPLIES-MEDICAL	500.00
100-42-6102-531103-4100	SUPPLIES-JANITORIAL	3,400.00
100-42-6102-531104-0000	SUPPLIES-OFFICE	500.00
100-42-6102-531104-4100	SUPPLIES-OFFICE	1,500.00
100-42-6102-531210-0000	WATER/SEWERAGE	9,000.00
100-42-6102-531210-4100	WATER/SEWERAGE	12,500.00
100-42-6102-531220-0000	NATURAL GAS	4,900.00
100-42-6102-531220-4100	NATURAL GAS	11,600.00

100-42-6102-531230-0000	ELECTRICITY	66,000.00
100-42-6102-531230-4100	ELECTRICITY	131,500.00
100-42-6102-531270-0000	FUEL	8,750.00
100-42-6102-531620-4100	FURNITURE/FIXTURES(L5000)	200.00
100-42-6102-531690-0000	OTHER SMALL EQUIP(L 5000)	5,100.00
100-42-6102-531690-4100	OTHER SMALL EQUIP(L 5000)	6,500.00
100-42-6102-531700-0000	OTHER SUPPLIES	2,856.00
53 SUPPLIES		<u>372,827.00</u>
61 OTHER FINANCING USES		
100-42-6102-611050-4100	OPER TRANSFERS OUT (350)	15,000.00
100-42-6102-611050-4200	OPER TRANSFERS OUT (350)	35,000.00
61 OTHER FINANCING USES		<u>50,000.00</u>
6102 FACILITY OPERATIONS		<u>1,437,152.00</u>
6201 PARK MAINTENANCE		
51 PERSONNEL SERVICES & BEN		
100-42-6201-511100-0000	REGULAR EMPLOYEES	266,744.00
100-42-6201-511300-0000	OVERTIME	2,000.00
100-42-6201-512000-0000	EMPLOYEE BENEFITS	132,239.00
51 PERSONNEL SERVICES & BEN		<u>400,983.00</u>
6201 PARK MAINTENANCE		<u>400,983.00</u>
42 OCPRD-PARKS		<u>2,210,802.00</u>
TOTALS:		<u>2,210,802.00</u>

FISCAL YEAR 2019 SPECIAL FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5520 SENIOR CENTER	
33 INTERGOVERNMENTAL	
204-26-5520-331110-0000 FEDERAL FUNDING	65,000.00
204-26-5520-331111-0000 DHR TRANSPORTATION	36,000.00
33 INTERGOVERNMENTAL	<u>101,000.00</u>
34 CHARGES FOR SERVICES	
204-26-5520-341110-0000 STATE FUNDING	14,000.00
204-26-5520-341111-0000 RDC FUNDS	4,900.00
204-26-5520-347500-0000 PROGRAM REVENUE	25,000.00
34 CHARGES FOR SERVICES	<u>43,900.00</u>
36 INVESTMENT INCOME	
204-26-5520-361000-0000 INTEREST REVENUE	75.00
36 INVESTMENT INCOME	<u>75.00</u>
38 MISCELLANEOUS REVENUE	
204-26-5520-381000-0000 RENT & ROYALTIES	1,400.00
38 MISCELLANEOUS REVENUE	<u>1,400.00</u>
39 TRANSFERS/SALE OF ASSETS	
204-26-5520-391200-0000 OPERATING TRANSFERS IN	389,378.00
39 TRANSFERS/SALE OF ASSETS	<u>389,378.00</u>
5520 SENIOR CENTER	<u>535,753.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>535,753.00</u>
 TOTALS:	 <u>535,753.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
26 JOINT GOVERNMENTAL PROGRAMS		
5520 SENIOR CENTER		
51 PERSONNEL SERVICES & BEN		
204-26-5520-511100-0000	REGULAR EMPLOYEES	257,397.00
204-26-5520-512000-0000	EMPLOYEE BENEFITS	99,360.00
51 PERSONNEL SERVICES & BEN		<u>356,757.00</u>
52 PURCHASED/CONTRACT SERV		
204-26-5520-521200-0000	PROFESSIONAL	7,800.00
204-26-5520-522130-0000	CUSTODIAL	28,500.00
204-26-5520-522140-0000	LAWN CARE	7,500.00
204-26-5520-522200-0000	CONTRACTED REP. & MAINT.	3,400.00
204-26-5520-522210-0000	R&M - SOFTWARE MAINT	1,200.00
204-26-5520-522330-0000	RENTAL OF COPIER/MAINT	3,300.00
204-26-5520-523100-0000	LIABILITY INSURANCE	5,700.00
204-26-5520-523200-0000	COMMUNICATIONS	2,500.00
204-26-5520-523700-0000	EDUCATION AND TRAINING	250.00
204-26-5520-523800-0000	LICENSES	350.00
204-26-5520-523900-0000	OTHER-PARTICIPANT CLASSES	9,750.00
52 PURCHASED/CONTRACT SERV		<u>70,250.00</u>
53 SUPPLIES		
204-26-5520-531100-0000	GENERAL SUPPLIES & MATL	8,000.00
204-26-5520-531103-0000	SUPPLIES-JANITORIAL	1,200.00
204-26-5520-531104-0000	SUPPLIES-OFFICE	4,000.00
204-26-5520-531108-0000	SUPPLIES - RECREATIONAL	8,000.00
204-26-5520-531210-0000	WATER/SEWERAGE	4,532.00
204-26-5520-531220-0000	NATURAL GAS	5,644.00
204-26-5520-531230-0000	ELECTRICITY	16,970.00
204-26-5520-531270-0000	FUEL	5,400.00
204-26-5520-531300-0000	FOOD	50,000.00
204-26-5520-531510-0000	WATER-RESALE	1,000.00
204-26-5520-531620-0000	FURNITURE/FIXTURES(L5000)	4,000.00
53 SUPPLIES		<u>108,746.00</u>
5520 SENIOR CENTER		<u>535,753.00</u>
26 JOINT GOVERNMENTAL PROGRAMS		<u>535,753.00</u>
TOTALS:		<u>535,753.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
35 FINES & FORFEITURES	
205-08-2450-351110-0000 SUPERIOR COURT	1,250.00
205-08-2450-351130-0000 MAGISTRATE COURT	2,500.00
205-08-2450-351150-0000 PROBATE COURT	11,350.00
205-08-2450-351160-0000 JUVENILE COURT	50.00
35 FINES & FORFEITURES	<u>15,150.00</u>
36 INVESTMENT INCOME	
205-08-2450-361000-0000 INTEREST REVENUES	50.00
36 INVESTMENT INCOME	<u>50.00</u>
2450 PROBATE COURT	<u>15,200.00</u>
08 PROBATE	<u>15,200.00</u>
 TOTALS:	 <u>15,200.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
08 PROBATE	
2450 PROBATE COURT	
52 PURCHASED/CONTRACT SERV	
205-08-2450-522330-0000 RENTAL OF COPIER/MAINT	2,000.00
52 PURCHASED/CONTRACT SERV	<u>2,000.00</u>
53 SUPPLIES	
205-08-2450-531100-0000 GENERAL SUPPLIES & MATL	8,000.00
205-08-2450-531104-0000 SUPPLIES-OFFICE	500.00
205-08-2450-531400-0000 BOOKS & PERIODICALS	1,000.00
205-08-2450-531410-0000 BOOKS & PERIODICALS/ELECTRONI	1,200.00
205-08-2450-531610-0000 COMPUTERS (LESS THAN \$5K)	2,000.00
205-08-2450-531620-0000 FURNITURE/FIXTURES(L5000)	500.00
53 SUPPLIES	<u>13,200.00</u>
2450 PROBATE COURT	<u>15,200.00</u>
08 PROBATE	<u>15,200.00</u>
TOTALS:	<u>15,200.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
35 FINES & FORFEITURES	
210-05-3310-351320-0000 CASH CONFISCATIONS	15,000.00
35 FINES & FORFEITURES	<u>15,000.00</u>
3310 LAW ENFORCEMENT-ADM	<u>15,000.00</u>
05 LAW ENFORCEMENT	<u>15,000.00</u>
 TOTALS:	 <u>15,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
05 LAW ENFORCEMENT	
3310 LAW ENFORCEMENT-ADM	
52 PURCHASED/CONTRACT SERV	
210-05-3310-522200-0000 REPAIRS AND MAINTENANCE	5,500.00
210-05-3310-523300-0000 ADVERTISING	200.00
210-05-3310-523700-0000 EDUCATION AND TRAINING	1,000.00
210-05-3310-523900-0000 OTHER	700.00
52 PURCHASED/CONTRACT SERV	<u>7,400.00</u>
53 SUPPLIES	
210-05-3310-531100-0000 GENERAL SUPPLIES & MATL	600.00
210-05-3310-531610-0000 COMPUTERS (LESS THAN \$5K)	2,000.00
210-05-3310-531690-0000 OTHER SMALL EQUIP(L 5000)	2,500.00
210-05-3310-531700-0000 UNIFORMS	2,500.00
53 SUPPLIES	<u>7,600.00</u>
3310 LAW ENFORCEMENT-ADM	<u>15,000.00</u>
05 LAW ENFORCEMENT	<u>15,000.00</u>
TOTALS:	<u>15,000.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
34 CHARGES FOR SERVICES	
211-10-2600-341190-9300 JUVENILE COURT FEES	2,000.00
34 CHARGES FOR SERVICES	2,000.00
2600 JUVENILE COURT	2,000.00
10 JUVENILE COURT	2,000.00
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
35 FINES & FORFEITURES	
211-11-2150-351100-9140 FINES-SUPERIOR	3,700.00
211-11-2150-351150-9140 FINES-PROBATE COURT	5,000.00
211-11-2150-351160-9140 FINES-JUVENILE COURT	100.00
211-11-2150-351170-9140 FINES-MUNICIPAL COURT	200.00
35 FINES & FORFEITURES	9,000.00
2150 SUPERIOR COURT	9,000.00
11 SUPERIOR COURT	9,000.00
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
34 CHARGES FOR SERVICES	
211-12-2200-341120-9141 PROBATION FEES	12,000.00
34 CHARGES FOR SERVICES	12,000.00
2200 DISTRICT ATTORNEY	12,000.00
12 DISTRICT ATTORNEY	12,000.00
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
34 CHARGES FOR SERVICES	
211-15-1550-341200-9111 REC OF LEGAL INST.	3,600.00
34 CHARGES FOR SERVICES	3,600.00
1550 PROPERTY APPRAISAL	3,600.00
15 PROPERTY APPRAISAL	3,600.00
20 PUBLIC SAFETY	
3510 FIRE-ADMINISTRATION	
36 INVESTMENT INCOME	
211-20-3510-361000-9420 INTEREST REVENUES	39.00
36 INVESTMENT INCOME	39.00
37 DONATIONS/CONTRIBUTIONS	
211-20-3510-371000-9420 CONTRIBUTIONS & DON.	5,400.00

37 DONATIONS/CONTRIBUTIONS	5,400.00
39 TRANSFERS/SALE OF ASSETS	
211-20-3510-391200-9401 OPER TRANSFERS IN	1,500.00
211-20-3510-391200-9402 OPER TRANSFERS IN	1,250.00
211-20-3510-391200-9404 OPER TRANSFERS IN	1,000.00
211-20-3510-391200-9405 OPER TRANSFERS IN	1,000.00
211-20-3510-391200-9406 OPER TRANSFERS IN	1,000.00
211-20-3510-391200-9407 OPER TRANSFERS IN	1,000.00
211-20-3510-391200-9408 OPER TRANSFERS IN	1,250.00
39 TRANSFERS/SALE OF ASSETS	8,000.00
3510 FIRE-ADMINISTRATION	13,439.00
3910 ANIMAL SERVICES	
37 DONATIONS/CONTRIBUTIONS	
211-20-3910-371000-9170 CONTRIBUTIONS & DON.	19,300.00
37 DONATIONS/CONTRIBUTIONS	19,300.00
3910 ANIMAL SERVICES	19,300.00
20 PUBLIC SAFETY	32,739.00
41 OCPRD-PROGRAMS	
6101 RECREATIONAL PROGRAMS	
37 DONATIONS/CONTRIBUTIONS	
211-41-6101-371000-9131 CONTRIBUTIONS & DON.	10,000.00
37 DONATIONS/CONTRIBUTIONS	10,000.00
6101 RECREATIONAL PROGRAMS	10,000.00
41 OCPRD-PROGRAMS	10,000.00
42 OCPRD-PARKS	
6100 PARKS & REC - ADMIN	
37 DONATIONS/CONTRIBUTIONS	
211-42-6100-371000-9130 CONTRIBUTIONS & DON.	500.00
37 DONATIONS/CONTRIBUTIONS	500.00
6100 PARKS & REC - ADMIN	500.00
6102 FACILITY OPERATIONS	
37 DONATIONS/CONTRIBUTIONS	
211-42-6102-371000-9130 CONTRIBUTIONS & DON.	45,250.00
37 DONATIONS/CONTRIBUTIONS	45,250.00
6102 FACILITY OPERATIONS	45,250.00
42 OCPRD-PARKS	45,750.00
TOTALS:	115,089.00

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
10 JUVENILE COURT	
2600 JUVENILE COURT	
52 PURCHASED/CONTRACT SERV	
211-10-2600-521200-9300 PROFESSIONAL	2,000.00
52 PURCHASED/CONTRACT SERV	2,000.00
2600 JUVENILE COURT	2,000.00
10 JUVENILE COURT	2,000.00
11 SUPERIOR COURT	
2150 SUPERIOR COURT	
61 OTHER FINANCING USES	
211-11-2150-611066-9140 OPER TRANSFERS OUT (100)	9,000.00
61 OTHER FINANCING USES	9,000.00
2150 SUPERIOR COURT	9,000.00
11 SUPERIOR COURT	9,000.00
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
61 OTHER FINANCING USES	
211-12-2200-611064-9141 OPER TRANSFERS OUT (214)	12,000.00
61 OTHER FINANCING USES	12,000.00
2200 DISTRICT ATTORNEY	12,000.00
12 DISTRICT ATTORNEY	12,000.00
15 PROPERTY APPRAISAL	
1550 PROPERTY APPRAISAL	
52 PURCHASED/CONTRACT SERV	
211-15-1550-523900-9111 OTHER	3,600.00
52 PURCHASED/CONTRACT SERV	3,600.00
1550 PROPERTY APPRAISAL	3,600.00
15 PROPERTY APPRAISAL	3,600.00
20 PUBLIC SAFETY	
3510 FIRE-ADMINISTRATION	
53 SUPPLIES	
211-20-3510-531300-9401 FOOD	1,500.00
211-20-3510-531300-9402 FOOD	1,250.00
211-20-3510-531300-9404 FOOD	1,000.00
211-20-3510-531300-9405 FOOD	1,000.00
211-20-3510-531300-9406 FOOD	1,000.00
211-20-3510-531300-9407 FOOD	1,000.00
211-20-3510-531300-9408 FOOD	1,250.00
211-20-3510-531300-9420 FOOD	5,439.00

53 SUPPLIES	13,439.00
3510 FIRE-ADMINISTRATION	13,439.00
3910 ANIMAL SERVICES	
52 PURCHASED/CONTRACT SERV	
211-20-3910-521200-9170 PROFESSIONAL	3,000.00
211-20-3910-522320-9170 RENTAL OF EQUIP & VEH	100.00
211-20-3910-523300-9170 ADVERTISING	12,000.00
211-20-3910-523400-9170 PRINTING & BINDING	700.00
52 PURCHASED/CONTRACT SERV	15,800.00
53 SUPPLIES	
211-20-3910-531100-9170 GENERAL SUPPLIES & MATL	200.00
211-20-3910-531101-9170 SUPPLIES-MEDICAL	1,800.00
211-20-3910-531104-9170 SUPPLIES-OFFICE	500.00
211-20-3910-531108-9170 SUPPLIES - ANIMALS	800.00
211-20-3910-531300-9170 FOOD	200.00
53 SUPPLIES	3,500.00
3910 ANIMAL SERVICES	19,300.00
20 PUBLIC SAFETY	32,739.00
41 OCPRD-PROGRAMS	
6101 RECREATIONAL PROGRAMS	
61 OTHER FINANCING USES	
211-41-6101-611066-9131 OPER TRANSFERS OUT (100)	10,000.00
61 OTHER FINANCING USES	10,000.00
6101 RECREATIONAL PROGRAMS	10,000.00
41 OCPRD-PROGRAMS	10,000.00
42 OCPRD-PARKS	
6100 PARKS & REC - ADMIN	
53 SUPPLIES	
211-42-6100-531310-9130 FOOD-MEETING EXPENSE	500.00
53 SUPPLIES	500.00
6100 PARKS & REC - ADMIN	500.00
6102 FACILITY OPERATIONS	
52 PURCHASED/CONTRACT SERV	
211-42-6102-521300-9130 TECHNICAL	30,000.00
211-42-6102-522320-9130 RENTAL OF EQUIP & VEH	1,500.00
211-42-6102-523300-9130 ADVERTISING	6,000.00
211-42-6102-523400-9130 PRINTING & BINDING	2,000.00
211-42-6102-523700-9130 EDUCATION AND TRAINING	250.00
211-42-6102-523850-9130 CONTRACT LABOR	3,500.00
52 PURCHASED/CONTRACT SERV	43,250.00
53 SUPPLIES	
211-42-6102-531100-9130 GENERAL SUPPLIES & MATL	250.00
53 SUPPLIES	250.00
57 OTHER COSTS	

211-42-6102-572006-9130	OTHER AGENCIES-CHAMBER	1,750.00
57	OTHER COSTS	1,750.00
6102	FACILITY OPERATIONS	45,250.00
42	OCPRD-PARKS	45,750.00
	TOTALS:	115,089.00

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
33 INTERGOVERNMENTAL	
214-12-2200-331150-9800 FED GRNT OPS-CAT INDIRECT	542,448.00
33 INTERGOVERNMENTAL	<u>542,448.00</u>
35 FINES & FORFEITURES	
214-12-2200-351110-9800 SUPERIOR COURT	4,000.00
214-12-2200-351130-9800 MAGISTRATE COURT	600.00
214-12-2200-351150-9800 PROBATE COURT	17,600.00
214-12-2200-351160-9800 JUVENILE COURT	500.00
214-12-2200-351170-9800 MUNICIPAL COURT	4,000.00
35 FINES & FORFEITURES	<u>26,700.00</u>
39 TRANSFERS/SALE OF ASSETS	
214-12-2200-391200-9800 OPER TRANSFERS IN	146,250.00
39 TRANSFERS/SALE OF ASSETS	<u>146,250.00</u>
2200 DISTRICT ATTORNEY	<u>715,398.00</u>
12 DISTRICT ATTORNEY	<u>715,398.00</u>
 TOTALS:	 <u>715,398.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
12 DISTRICT ATTORNEY	
2200 DISTRICT ATTORNEY	
52 PURCHASED/CONTRACT SERV	
214-12-2200-521200-9800 PROFESSIONAL	715,398.00
52 PURCHASED/CONTRACT SERV	<u>715,398.00</u>
2200 DISTRICT ATTORNEY	<u>715,398.00</u>
12 DISTRICT ATTORNEY	<u>715,398.00</u>
 TOTALS:	 <u>715,398.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3800 E911	
34 CHARGES FOR SERVICES	
215-20-3800-342510-0000 E-911 CHARGES(LANDLINE)	173,000.00
215-20-3800-342520-0000 E-911 CHARGES(WIRELESS)	498,000.00
215-20-3800-342530-0000 E911 CHARGES (PREPAID)	65,000.00
34 CHARGES FOR SERVICES	<u>736,000.00</u>
39 TRANSFERS/SALE OF ASSETS	
215-20-3800-391200-0000 OPERATING TRANSFER IN	1,085,722.00
39 TRANSFERS/SALE OF ASSETS	<u>1,085,722.00</u>
3800 E911	<u>1,821,722.00</u>
20 PUBLIC SAFETY	<u>1,821,722.00</u>
 TOTALS:	 <u>1,821,722.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY		
3800 E911		
51 PERSONNEL SERVICES & BEN		
215-20-3800-511100-0000	REGULAR EMPLOYEES	603,195.00
215-20-3800-511300-0000	OVERTIME	2,000.00
215-20-3800-511310-0000	OVERTIME-SCH DIFFERENTIAL	77,500.00
215-20-3800-512000-0000	PERSONAL-EMPLOYEE BENEFIT	326,650.00
51 PERSONNEL SERVICES & BEN		<u>1,009,345.00</u>
52 PURCHASED/CONTRACT SERV		
215-20-3800-521200-0000	PROFESSIONAL	1,500.00
215-20-3800-521300-0000	TECHNICAL	245,000.00
215-20-3800-522140-0000	LAWN CARE	500.00
215-20-3800-522200-0000	REPAIRS AND MAINTENANCE	456,997.00
215-20-3800-522210-0000	R&M - SOFTWARE MAINT/LICENSE	1,700.00
215-20-3800-522310-0000	RENTAL OF LAND & BLDGS	2,800.00
215-20-3800-522330-0000	RENTAL OF COPIERS/MAINT.	3,300.00
215-20-3800-523100-0000	PROP & LIAB	9,500.00
215-20-3800-523200-0000	COMMUNICATIONS	6,000.00
215-20-3800-523400-0000	PRINTING & BINDING	200.00
215-20-3800-523500-0000	TRAVEL	5,000.00
215-20-3800-523600-0000	DUES AND FEES	1,500.00
215-20-3800-523700-0000	EDUCATION & TRAINING	1,800.00
215-20-3800-523800-0000	LICENSES	400.00
52 PURCHASED/CONTRACT SERV		<u>736,197.00</u>
53 SUPPLIES		
215-20-3800-531100-0000	GENERAL SUPPLIES & MATL	3,800.00
215-20-3800-531101-0000	SUPPLIES-MEDICAL	500.00
215-20-3800-531104-0000	SUPPLIES-OFFICE	5,000.00
215-20-3800-531105-0000	SUPPLIES-AUTOMOTIVE	800.00
215-20-3800-531106-0000	SUPPLIES-BLDG/GROUNDS MTN	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	44,300.00
215-20-3800-531270-0000	FUEL	3,500.00
215-20-3800-531610-0000	COMPUTER EQUIP(LESS 5000)	750.00
215-20-3800-531620-0000	FURNITURE/FIXTURES(L5000)	500.00
215-20-3800-531690-0000	OTHER SMALL EQUIP(L 5000)	500.00
215-20-3800-531700-0000	UNIFORMS	3,000.00
53 SUPPLIES		<u>66,350.00</u>
58 DEBT SERVICE		
215-20-3800-581200-0000	CAPITAL LEASE PAYMENT	9,004.00
215-20-3800-582200-0000	CAPITAL LEASE INTEREST	826.00
58 DEBT SERVICE		<u>9,830.00</u>
3800 E911		<u>1,821,722.00</u>

20 PUBLIC SAFETY

1,821,722.00

TOTALS:

1,821,722.00

Oconee Co. Board of Commissioners
REVENUE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
33 INTERGOVERNMENTAL	
250-20-3920-331150-9903 FED GRNT OPS-CAT INDIRECT	20,065.00
33 INTERGOVERNMENTAL	<u>20,065.00</u>
3920 EMERGENCY MANAGEMENT	<u>20,065.00</u>
20 PUBLIC SAFETY	<u>20,065.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
33 INTERGOVERNMENTAL	
250-26-5440-334110-9919 STATE GRNT OPS-CAT DIRECT	50,000.00
33 INTERGOVERNMENTAL	<u>50,000.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>50,000.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>50,000.00</u>
TOTALS:	<u>70,065.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3920 EMERGENCY MANAGEMENT	
51 PERSONNEL SERVICES & BEN	
250-20-3920-511100-9903 REGULAR EMPLOYEES	13,558.00
250-20-3920-512000-9903 EMPLOYEE BENEFITS	6,507.00
51 PERSONNEL SERVICES & BEN	<u>20,065.00</u>
3920 EMERGENCY MANAGEMENT	<u>20,065.00</u>
20 PUBLIC SAFETY	<u>20,065.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	
5440 INTERGOVERNMENTAL PMTS	
52 PURCHASED/CONTRACT SERV	
250-26-5440-521300-9919 TECHNICAL	50,000.00
52 PURCHASED/CONTRACT SERV	<u>50,000.00</u>
5440 INTERGOVERNMENTAL PMTS	<u>50,000.00</u>
26 JOINT GOVERNMENTAL PROGRAMS	<u>50,000.00</u>
TOTALS:	<u>70,065.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS	
4260 STREET LIGHTS	
31 TAXES	
270-17-4260-318000-0000 OTHER TAXES	233,500.00
31 TAXES	<u>233,500.00</u>
4260 STREET LIGHTS	<u>233,500.00</u>
17 PUBLIC WORKS	<u>233,500.00</u>
 TOTALS:	 <u>233,500.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS	
4260 STREET LIGHTS	
53 SUPPLIES	
270-17-4260-531230-0000 ELECTRICITY	233,500.00
53 SUPPLIES	<u>233,500.00</u>
4260 STREET LIGHTS	<u>233,500.00</u>
17 PUBLIC WORKS	<u>233,500.00</u>
 TOTALS:	 <u>233,500.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7545 HOTEL SALES & USE	
31 TAXES	
275-25-7545-314100-0000 HOTEL SALES & USE TAX	147,550.00
31 TAXES	<u>147,550.00</u>
7545 HOTEL SALES & USE	<u>147,550.00</u>
25 COMMUNITY DEVELOPMENT	<u>147,550.00</u>
 TOTALS:	 <u>147,550.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7545 HOTEL SALES & USE	
51 PERSONNEL SERVICES & BEN	
275-25-7545-511100-0040 REGULAR EMPLOYEES	51,972.00
275-25-7545-512000-0040 PERSONAL-EMPLOYEE BENEFIT	24,947.00
51 PERSONNEL SERVICES & BEN	<u>76,919.00</u>
57 OTHER COSTS	
275-25-7545-572006-0043 OTHER AGENCIES-CHAMBER	70,631.00
57 OTHER COSTS	<u>70,631.00</u>
7545 HOTEL SALES & USE	<u>147,550.00</u>
25 COMMUNITY DEVELOPMENT	<u>147,550.00</u>
TOTALS:	<u>147,550.00</u>

FISCAL YEAR 2019 CAPITAL PROJECT FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
02 ADMINISTRATION	
1310 CHAIRMAN - BOC	
39 TRANSFERS/SALE OF ASSETS	
350-02-1310-391200-0000 OPER TRANSFERS IN	200,000.00
39 TRANSFERS/SALE OF ASSETS	200,000.00
1310 CHAIRMAN - BOC	200,000.00
02 ADMINISTRATION	200,000.00
06 JAIL	
3326 JAIL OPERATIONS	
39 TRANSFERS/SALE OF ASSETS	
350-06-3326-391200-0000 OPERATING TRANSFERS IN	88,070.00
39 TRANSFERS/SALE OF ASSETS	88,070.00
3326 JAIL OPERATIONS	88,070.00
06 JAIL	88,070.00
17 PUBLIC WORKS	
4100 PUBLIC WORKS-ADM	
39 TRANSFERS/SALE OF ASSETS	
350-17-4100-391200-0000 OPER TRANSFERS IN (350)	30,000.00
39 TRANSFERS/SALE OF ASSETS	30,000.00
4100 PUBLIC WORKS-ADM	30,000.00
4210 HWY & ST ADMINISTRATION	
39 TRANSFERS/SALE OF ASSETS	
350-17-4210-391200-0000 OPER TRANSFERS IN (350)	165,000.00
39 TRANSFERS/SALE OF ASSETS	165,000.00
4210 HWY & ST ADMINISTRATION	165,000.00
17 PUBLIC WORKS	195,000.00
19 OPERATIONS	
4900 FLEET MAINTENANCE	
39 TRANSFERS/SALE OF ASSETS	
350-19-4900-391200-0000 OPER TRANSFERS IN (350)	32,000.00
39 TRANSFERS/SALE OF ASSETS	32,000.00
4900 FLEET MAINTENANCE	32,000.00
19 OPERATIONS	32,000.00
20 PUBLIC SAFETY	
3910 ANIMAL SERVICES	
39 TRANSFERS/SALE OF ASSETS	
350-20-3910-391200-0000 OPER TRANSFERS IN (350)	40,000.00

39 TRANSFERS/SALE OF ASSETS	<u>40,000.00</u>
3910 ANIMAL SERVICES	<u>40,000.00</u>
20 PUBLIC SAFETY	<u>40,000.00</u>
22 PLANNING/CODE ENFORCEMENT	
7220 BUILDING INSPECTION	
39 TRANSFERS/SALE OF ASSETS	
350-22-7220-391200-0000 OPER TRANSFERS IN (350)	37,000.00
39 TRANSFERS/SALE OF ASSETS	<u>37,000.00</u>
7220 BUILDING INSPECTION	<u>37,000.00</u>
22 PLANNING/CODE ENFORCEMENT	<u>37,000.00</u>
26 JOINT GOVERNMENTAL PROGRA	
7130 COUNTY EXTENSION	
39 TRANSFERS/SALE OF ASSETS	
350-26-7130-391200-0000 OPER TRANSFERS IN	38,000.00
39 TRANSFERS/SALE OF ASSETS	<u>38,000.00</u>
7130 COUNTY EXTENSION	<u>38,000.00</u>
26 JOINT GOVERNMENTAL PROGRA	<u>38,000.00</u>
42 OCPRD-PARKS	
6102 FACILITY OPERATIONS	
39 TRANSFERS/SALE OF ASSETS	
350-42-6102-391200-0000 OPER TRANSFERS IN	50,000.00
39 TRANSFERS/SALE OF ASSETS	<u>50,000.00</u>
6102 FACILITY OPERATIONS	<u>50,000.00</u>
42 OCPRD-PARKS	<u>50,000.00</u>
TOTALS:	<u>680,070.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
02 ADMINISTRATION	
1310 CHAIRMAN - BOC	
54 CAPITAL OUTLAY	
350-02-1310-542400-0000 COMPUTER EQUIPMENT	200,000.00
54 CAPITAL OUTLAY	<u>200,000.00</u>
1310 CHAIRMAN - BOC	<u>200,000.00</u>
02 ADMINISTRATION	<u>200,000.00</u>
06 JAIL	
3326 JAIL OPERATIONS	
54 CAPITAL OUTLAY	
350-06-3326-542400-0000 COMPUTER EQUIPMENT	88,070.00
54 CAPITAL OUTLAY	<u>88,070.00</u>
3326 JAIL OPERATIONS	<u>88,070.00</u>
06 JAIL	<u>88,070.00</u>
17 PUBLIC WORKS	
4100 PUBLIC WORKS-ADM	
54 CAPITAL OUTLAY	
350-17-4100-542200-0000 VEHICLES	30,000.00
54 CAPITAL OUTLAY	<u>30,000.00</u>
4100 PUBLIC WORKS-ADM	<u>30,000.00</u>
4210 HWY & ST ADMINISTRATION	
54 CAPITAL OUTLAY	
350-17-4210-542100-0000 MACHINERY	100,000.00
350-17-4210-542200-0000 VEHICLES	65,000.00
54 CAPITAL OUTLAY	<u>165,000.00</u>
4210 HWY & ST ADMINISTRATION	<u>165,000.00</u>
17 PUBLIC WORKS	<u>195,000.00</u>
19 OPERATIONS	
4900 FLEET MAINTENANCE	
54 CAPITAL OUTLAY	
350-19-4900-542100-0000 MACHINERY	32,000.00
54 CAPITAL OUTLAY	<u>32,000.00</u>
4900 FLEET MAINTENANCE	<u>32,000.00</u>
19 OPERATIONS	<u>32,000.00</u>
20 PUBLIC SAFETY	
3910 ANIMAL SERVICES	
54 CAPITAL OUTLAY	

350-20-3910-542200-0000	VEHICLES	40,000.00
54	CAPITAL OUTLAY	<u>40,000.00</u>
3910	ANIMAL SERVICES	<u>40,000.00</u>
20	PUBLIC SAFETY	<u>40,000.00</u>
22	PLANNING/CODE ENFORCEMENT	
7220	BUILDING INSPECTION	
54	CAPITAL OUTLAY	
350-22-7220-542200-0000	VEHICLES	37,000.00
54	CAPITAL OUTLAY	<u>37,000.00</u>
7220	BUILDING INSPECTION	<u>37,000.00</u>
22	PLANNING/CODE ENFORCEMENT	<u>37,000.00</u>
26	JOINT GOVERNMENTAL PROGRA	
7130	COUNTY EXTENSION	
54	CAPITAL OUTLAY	
350-26-7130-542200-0000	VEHICLES	38,000.00
54	CAPITAL OUTLAY	<u>38,000.00</u>
7130	COUNTY EXTENSION	<u>38,000.00</u>
26	JOINT GOVERNMENTAL PROGRA	<u>38,000.00</u>
42	OCPRD-PARKS	
6102	FACILITY OPERATIONS	
54	CAPITAL OUTLAY	
350-42-6102-542200-0000	VEHICLES	35,000.00
350-42-6102-542500-0000	EQUIPMENT	15,000.00
54	CAPITAL OUTLAY	<u>50,000.00</u>
6102	FACILITY OPERATIONS	<u>50,000.00</u>
42	OCPRD-PARKS	<u>50,000.00</u>
TOTALS:		<u>680,070.00</u>

FISCAL YEAR 2019 SPLOST FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
00 FUND BALANCE	
00 SPLOST 2004	
FUND BALANCE USAGE	1,100,000.00
00 SPLOST 2004	<u>1,100,000.00</u>
00 FUND BALANCE	<u>1,100,000.00</u>
TOTALS:	<u>1,100,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
19 OPERATIONS	
1565 OPERATIONS & FACILITIES	
54 CAPITAL OUTLAY	
320-19-1565-541310-1607 BLDG IMP-CH RENOV & SEC UPGRA	1,100,000.00
54 CAPITAL OUTLAY	<u>1,100,000.00</u>
1565 OPERATIONS & FACILITIES	<u>1,100,000.00</u>
19 OPERATIONS	<u>1,100,000.00</u>
 TOTALS:	 <u>1,100,000.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
00 FUND BALANCE	
00 SPLOST 2009	
FUND BALANCE USAGE	685,000.00
00 SPLOST 2009	<u>685,000.00</u>
00 FUND BALANCE	<u>685,000.00</u>
TOTALS:	<u>685,000.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
20 PUBLIC SAFETY	
3570 FIRE-STATIONS & BUILDING	
54 CAPITAL OUTLAY	
321-20-3570-541300-1701 BUILDINGS	685,000.00
54 CAPITAL OUTLAY	<u>685,000.00</u>
3570 FIRE-STATIONS & BUILDING	<u>685,000.00</u>
20 PUBLIC SAFETY	<u>685,000.00</u>
 TOTALS:	 <u>685,000.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
31 TAXES	
322-04-1595-313200-0000 SPLOST 2015	7,014,416.00
31 TAXES	<u>7,014,416.00</u>
1595 GENERAL ADM FEES	<u>7,014,416.00</u>
04 FINANCE	<u>7,014,416.00</u>
TOTALS:	<u>7,014,416.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET VERSION REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
04 FINANCE	
1595 GENERAL ADM FEES	
57 OTHER COSTS	
322-04-1595-571101-0000 INTERGOV-WATKINSVILLE	458,253.00
322-04-1595-571102-0000 INTERGOV-BOGART	144,432.00
322-04-1595-571103-0000 INTERGOV-NORTH HIGH SHOALS	105,138.00
322-04-1595-571104-0000 INTERGOV-BISHOP	36,108.00
57 OTHER COSTS	<u>743,931.00</u>
1595 GENERAL ADM FEES	<u>743,931.00</u>
04 FINANCE	<u>743,931.00</u>
05 LAW ENFORCEMENT	
3330 TRAFFIC CONTROL	
53 SUPPLIES	
322-05-3330-531690-0000 OTHER SMALL EQUIP(L 5000)	15,000.00
53 SUPPLIES	<u>15,000.00</u>
54 CAPITAL OUTLAY	
322-05-3330-542200-0000 VEHICLES	250,000.00
54 CAPITAL OUTLAY	<u>250,000.00</u>
3330 TRAFFIC CONTROL	<u>265,000.00</u>
05 LAW ENFORCEMENT	<u>265,000.00</u>
17 PUBLIC WORKS	
4221 PAVED STREETS	
54 CAPITAL OUTLAY	
322-17-4221-541400-0000 INFRASTRUCTURE	1,600,000.00
54 CAPITAL OUTLAY	<u>1,600,000.00</u>
4221 PAVED STREETS	<u>1,600,000.00</u>
17 PUBLIC WORKS	<u>1,600,000.00</u>
19 OPERATIONS	
1565 OPERATIONS & FACILITIES	
54 CAPITAL OUTLAY	
322-19-1565-541310-0000 BLDG IMP-GEN COUNTY FACILITIES	275,000.00
54 CAPITAL OUTLAY	<u>275,000.00</u>
1565 OPERATIONS & FACILITIES	<u>275,000.00</u>
19 OPERATIONS	<u>275,000.00</u>
20 PUBLIC SAFETY	
3570 FIRE-STATIONS & BUILDING	
54 CAPITAL OUTLAY	
322-20-3570-541300-1701 BUILDINGS	1,045,575.00

54 CAPITAL OUTLAY	1,045,575.00
58 DEBT SERVICE	
322-20-3570-582200-1701 INTEREST-CAPITAL LEASE FS#8	69,425.00
58 DEBT SERVICE	69,425.00
3570 FIRE-STATIONS & BUILDING	1,115,000.00
3910 ANIMAL SERVICES	
52 PURCHASED/CONTRACT SERV	
322-20-3910-521200-0000 PROFESSIONAL	50,000.00
52 PURCHASED/CONTRACT SERV	50,000.00
3910 ANIMAL SERVICES	50,000.00
20 PUBLIC SAFETY	1,165,000.00
24 OCUD - WATER/SEWER	
4400 WATER	
61 OTHER FINANCING USES	
322-24-4400-611090-0000 OPER TRANSFERS OUT (505)	1,500,000.00
61 OTHER FINANCING USES	1,500,000.00
4400 WATER	1,500,000.00
24 OCUD - WATER/SEWER	1,500,000.00
42 OCPRD-PARKS	
6102 FACILITY OPERATIONS	
54 CAPITAL OUTLAY	
322-42-6102-541200-1708 SITE IMPROVEMENTS	700,000.00
54 CAPITAL OUTLAY	700,000.00
58 DEBT SERVICE	
322-42-6102-581100-0000 DEBT SERVICE-BONDS-PRINCIPAL	435,000.00
322-42-6102-582100-0000 DEBT SERVICE-BONDS-INTEREST	330,485.00
58 DEBT SERVICE	765,485.00
6102 FACILITY OPERATIONS	1,465,485.00
42 OCPRD-PARKS	1,465,485.00
TOTALS:	7,014,416.00

FISCAL YEAR 2019 ENTERPRISE FUNDS



Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS	
4520 SOLID WASTE-COLLECTION	
32 LICENSES & PERMITS	
540-17-4520-321900-0000 OTHER	8,000.00
32 LICENSES & PERMITS	<u>8,000.00</u>
34 CHARGES FOR SERVICES	
540-17-4520-344110-0000 REFUSE COLLECTION CHARGES	80,000.00
540-17-4520-344150-0000 LANDFILL USE FEES	110,000.00
34 CHARGES FOR SERVICES	<u>190,000.00</u>
39 TRANSFERS/SALE OF ASSETS	
540-17-4520-391200-0000 OPERATING TRANSFER IN	270,223.00
39 TRANSFERS/SALE OF ASSETS	<u>270,223.00</u>
4520 SOLID WASTE-COLLECTION	<u>468,223.00</u>
4540 RECYCLABLES-COLLECTION	
34 CHARGES FOR SERVICES	
540-17-4540-344130-0000 SALE OF RECYCLED MATERIAL	6,580.00
34 CHARGES FOR SERVICES	<u>6,580.00</u>
4540 RECYCLABLES-COLLECTION	<u>6,580.00</u>
17 PUBLIC WORKS	<u>474,803.00</u>
 TOTALS:	 <u>474,803.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
17 PUBLIC WORKS		
4520 SOLID WASTE-COLLECTION		
51 PERSONNEL SERVICES & BEN		
540-17-4520-511100-0000	REGULAR EMPLOYEES	110,961.00
540-17-4520-511300-0000	OVERTIME	2,500.00
540-17-4520-512000-0000	PERSONAL-EMPLOYEE BENEFIT	22,692.00
51 PERSONNEL SERVICES & BEN		<u>136,153.00</u>
52 PURCHASED/CONTRACT SERV		
540-17-4520-521300-0000	TECHNICAL	195,000.00
540-17-4520-522200-0000	REPAIRS AND MAINTENANCE	7,500.00
540-17-4520-523100-0000	PROP & LIAB	7,700.00
540-17-4520-523200-0000	COMMUNICATIONS	9,700.00
52 PURCHASED/CONTRACT SERV		<u>219,900.00</u>
53 SUPPLIES		
540-17-4520-531100-0000	GENERAL SUPPLIES & MATL	1,000.00
540-17-4520-531103-0000	SUPPLIES-JANITORIAL	1,500.00
540-17-4520-531104-0000	SUPPLIES-OFFICE	500.00
540-17-4520-531105-0000	SUPPLIES-AUTOMOTIVE	100.00
540-17-4520-531106-0000	SUPPLIES-BLDG/GROUNDS MTN	500.00
540-17-4520-531210-0000	WATER/SEWERAGE	1,000.00
540-17-4520-531230-0000	ELECTRICITY	8,000.00
540-17-4520-531270-0000	FUEL	100.00
540-17-4520-531550-0000	GARBAGE BAGS	10,500.00
540-17-4520-531700-0000	UNIFORMS	300.00
53 SUPPLIES		<u>23,500.00</u>
4520 SOLID WASTE-COLLECTION		<u>379,553.00</u>
4540 RECYCLABLES-COLLECTION		
52 PURCHASED/CONTRACT SERV		
540-17-4540-521300-0000	TECHNICAL	45,000.00
52 PURCHASED/CONTRACT SERV		<u>45,000.00</u>
4540 RECYCLABLES-COLLECTION		<u>45,000.00</u>
4560 LANDFILL CLOSURE		
52 PURCHASED/CONTRACT SERV		
540-17-4560-521200-0000	PROFESSIONAL	20,000.00
52 PURCHASED/CONTRACT SERV		<u>20,000.00</u>
4560 LANDFILL CLOSURE		<u>20,000.00</u>
4580 CLEAN & BEAUTIFUL		
52 PURCHASED/CONTRACT SERV		
540-17-4580-521200-0000	PROFESSIONAL	22,000.00
540-17-4580-523300-0000	ADVERTISING	800.00
540-17-4580-523400-0000	PRINTING & BINDING	400.00
540-17-4580-523500-0000	TRAVEL	2,000.00

540-17-4580-523600-0000	DUES AND FEES	750.00
540-17-4580-523700-0000	EDUCATION & TRAINING	2,000.00
52 PURCHASED/CONTRACT SERV		<u>27,950.00</u>
53 SUPPLIES		
540-17-4580-531100-0000	GENERAL SUPPLIES & MATL	2,000.00
540-17-4580-531210-0000	WATER/SEWERAGE	300.00
53 SUPPLIES		<u>2,300.00</u>
4580 CLEAN & BEAUTIFUL		<u>30,250.00</u>
17 PUBLIC WORKS		<u>474,803.00</u>
TOTALS:		<u>474,803.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT	
7565 CIVIC CTR/DANIELL HOUSE	
34 CHARGES FOR SERVICES	
555-25-7565-349000-0000 OTHER CHARGES FOR SERVICE	65,000.00
34 CHARGES FOR SERVICES	<u>65,000.00</u>
38 MISCELLANEOUS REVENUE	
555-25-7565-381000-0000 RENTS & ROYALTIES	116,000.00
38 MISCELLANEOUS REVENUE	<u>116,000.00</u>
39 TRANSFERS/SALE OF ASSETS	
555-25-7565-391200-0000 OPERATING TRANSFER IN	287,007.00
39 TRANSFERS/SALE OF ASSETS	<u>287,007.00</u>
7565 CIVIC CTR/DANIELL HOUSE	<u>468,007.00</u>
25 COMMUNITY DEVELOPMENT	<u>468,007.00</u>
 TOTALS:	 <u>468,007.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
25 COMMUNITY DEVELOPMENT		
7565 CIVIC CTR/DANIELL HOUSE		
51 PERSONNEL SERVICES & BEN		
555-25-7565-511100-0000	REGULAR EMPLOYEES	231,812.00
555-25-7565-511300-0000	OVERTIME	300.00
555-25-7565-512000-0000	PERSONAL-EMPLOYEE BENEFIT	112,545.00
51 PERSONNEL SERVICES & BEN		<u>344,657.00</u>
52 PURCHASED/CONTRACT SERV		
555-25-7565-521300-0000	TECHNICAL	500.00
555-25-7565-522140-0000	LAWN CARE	500.00
555-25-7565-522200-0000	REPAIRS AND MAINTENANCE	11,100.00
555-25-7565-523100-0000	PROP & LIAB	3,400.00
555-25-7565-523200-0000	COMMUNICATIONS	16,000.00
555-25-7565-523500-0000	TRAVEL	1,000.00
555-25-7565-523600-0000	DUES AND FEES	800.00
555-25-7565-523700-0000	EDUCATION & TRAINING	500.00
555-25-7565-523850-0000	CONTRACT LABOR	4,000.00
555-25-7565-523900-0000	OTHER	1,000.00
52 PURCHASED/CONTRACT SERV		<u>38,800.00</u>
53 SUPPLIES		
555-25-7565-531100-0000	GENERAL SUPPLIES & MATL	9,000.00
555-25-7565-531102-0000	SUPPLIES-BLDG.RENOVATIONS	500.00
555-25-7565-531103-0000	SUPPLIES-JANITORIAL	3,000.00
555-25-7565-531104-0000	SUPPLIES-OFFICE	2,400.00
555-25-7565-531105-0000	SUPPLIES-AUTOMOTIVE	1,000.00
555-25-7565-531106-0000	SUPPLIES-BLDG/GROUNDS MAINT	500.00
555-25-7565-531210-0000	WATER/SEWERAGE	2,500.00
555-25-7565-531220-0000	NATURAL GAS	6,000.00
555-25-7565-531230-0000	ELECTRICITY	50,000.00
555-25-7565-531270-0000	FUEL	300.00
555-25-7565-531300-0000	FOOD	100.00
555-25-7565-531590-0000	OTHER	250.00
555-25-7565-531620-0000	FURNITURE/FIXTURES(L5000)	2,500.00
555-25-7565-531690-0000	OTHER SMALL EQUIP(L 5000)	5,000.00
555-25-7565-531700-0000	UNIFORMS	1,500.00
53 SUPPLIES		<u>84,550.00</u>
7565 CIVIC CTR/DANIELL HOUSE		<u>468,007.00</u>
25 COMMUNITY DEVELOPMENT		<u>468,007.00</u>
TOTALS:		<u>468,007.00</u>

Oconee Co. Board of Commissioners
REVENUE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>FY19 APPROVED BUDGET</u>
24 OCUD - WATER/SEWER	
4300 WASTEWATER	
34 CHARGES FOR SERVICES	
505-24-4300-344255-0000 SEWER SALES	1,700,000.00
505-24-4300-344256-0000 WASTEWATER CAPACITY CHARGE	685,000.00
505-24-4300-344257-0000 SEWER INSPECT CONNECTION FEES	110,000.00
34 CHARGES FOR SERVICES	<u>2,495,000.00</u>
36 INVESTMENT INCOME	
505-24-4300-361001-0000 INTEREST INCOME	49,460.00
36 INVESTMENT INCOME	<u>49,460.00</u>
4300 WASTEWATER	<u>2,544,460.00</u>
4400 WATER	
34 CHARGES FOR SERVICES	
505-24-4400-344210-0000 WATER SALES	7,143,000.00
505-24-4400-344211-0000 BULK WATER	300.00
505-24-4400-344212-0000 WATER AVAILABILITY FEES	428,400.00
505-24-4400-344213-0000 METER & INSTALLATION FEES	81,090.00
505-24-4400-344215-0000 INSPECTION FEES-WATER	39,780.00
505-24-4400-344216-0000 LAB FEES	12,750.00
505-24-4400-349300-0000 RETURN CHECK FEES	2,000.00
505-24-4400-349903-0000 PENALTIES	122,400.00
505-24-4400-349904-0000 SERVICE CHARGE	83,640.00
34 CHARGES FOR SERVICES	<u>7,913,360.00</u>
38 MISCELLANEOUS REVENUE	
505-24-4400-389902-0000 MISC PROJECT INCOME	66,300.00
38 MISCELLANEOUS REVENUE	<u>66,300.00</u>
4400 WATER	<u>7,979,660.00</u>
24 OCUD - WATER/SEWER	<u>10,524,120.00</u>
 TOTALS:	 <u>10,524,120.00</u>

Oconee Co. Board of Commissioners
EXPENDITURE BUDGET REPORT

<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>FY19 APPROVED BUDGET</u>
24 OCUD - WATER/SEWER		
4300 WASTEWATER		
51 PERSONNEL SERVICES & BEN		
505-24-4300-511100-0000	REGULAR EMPLOYEES WASTEWAT	284,871.00
505-24-4300-511300-0000	OVERTIME WASTEWATER	15,000.00
505-24-4300-512100-0000	GROUP INSURANCE WASTEWATER	66,596.00
505-24-4300-512250-0000	SOC SEC WASTEWATER	17,036.00
505-24-4300-512300-0000	MEDICARE WASTEWATER	4,130.00
505-24-4300-512400-0000	RETIREMENT CONTRIBUTIONS WAS	53,277.00
505-24-4300-512410-0000	RETIREMENT CONTRB 401(A) WAST	1,342.00
505-24-4300-512700-0000	WORKERS' COMP WASTEWATER	5,989.00
51 PERSONNEL SERVICES & BEN		<u>448,241.00</u>
52 PURCHASED/CONTRACT SERV		
505-24-4300-521300-0000	CONTRACT LAB FEES WASTEWATEI	3,000.00
505-24-4300-521306-0000	ENGINEERING CONSULTING WASTE	200,000.00
505-24-4300-522110-0000	SLUDGE DISPOSAL WASTEWATER	56,000.00
505-24-4300-522201-0000	R&M SEWER SYSTEM	55,000.00
505-24-4300-522202-0000	R&M LIFT STATION	180,000.00
505-24-4300-522203-0000	R&M PLANT EQUIP RBR LAS	50,000.00
505-24-4300-522204-0000	R&M PLANT EQUIP CCR WRF	80,000.00
505-24-4300-522213-0000	R&M BUILDINGS WASTEWATER	25,000.00
505-24-4300-522320-0000	EQUIPMENT RENTAL WASTEWATER	3,500.00
505-24-4300-523100-0000	PROP & LIAB WASTEWATER	4,200.00
505-24-4300-523102-0000	MOB TELE VOICE WASTEWATER	4,000.00
505-24-4300-523103-0000	TRAVEL WASTEWATER	2,500.00
505-24-4300-523104-0000	TRAINING WASTEWATER	4,500.00
505-24-4300-523105-0000	LICENSES WASTEWATER	350.00
505-24-4300-523204-0000	MOB TELE TELEMETRY PS WASTEW	13,000.00
52 PURCHASED/CONTRACT SERV		<u>681,050.00</u>
53 SUPPLIES		
505-24-4300-531100-0000	MATERIALS & SUPPLIES WASTEWA	4,000.00
505-24-4300-531105-0000	R&M VEHICLES WASTEWATER	9,000.00
505-24-4300-531111-0000	LAB SUPPLIES WASTEWATER	30,000.00
505-24-4300-531112-0000	TREATMENT CHEMICALS WASTEW	60,000.00
505-24-4300-531116-0000	LAS SUPPLIES	3,000.00
505-24-4300-531220-0000	NATURAL GAS	1,500.00
505-24-4300-531230-0000	ELECTRIC PUMP STATIONS WASTE	120,000.00
505-24-4300-531232-0000	ELECTRICITY WWTP WASTEWATER	200,000.00
505-24-4300-531271-0000	VEHICLE & EQUIP FUEL WASTEWA	10,000.00
505-24-4300-531272-0000	UNIFORMS WASTEWATER	8,200.00
505-24-4300-531273-0000	HEALTH & SAFETY WASTEWATER	5,000.00
505-24-4300-531515-0000	PURCHASED SEWER	90,000.00
505-24-4300-531611-0000	INTERNET WASTEWATER	3,000.00
53 SUPPLIES		<u>543,700.00</u>
54 CAPITAL OUTLAY		

505-24-4300-541400-0000	CAPITAL SYS IMPROV WASTEWATE	200,000.00
54 CAPITAL OUTLAY		<u>200,000.00</u>
56 DEPRECIATION/AMORTIZATION		
505-24-4300-561000-0000	DEPRECIATION EXPENSE	1,500.00
56 DEPRECIATION/AMORTIZATION		<u>1,500.00</u>
4300 WASTEWATER		<u>1,874,491.00</u>
4400 WATER		
51 PERSONNEL SERVICES & BEN		
505-24-4400-511101-0000	REGULAR EMPLOYEES WATER & AI	880,845.00
505-24-4400-511301-0000	OVERTIME WATER & ADMIN	50,000.00
505-24-4400-512100-0000	GROUP INSURANCE WATER	206,500.00
505-24-4400-512251-0000	SOC SEC WATER	50,076.00
505-24-4400-512301-0000	MEDICARE WATER	11,564.00
505-24-4400-512401-0000	RETIREMENT CONTRIBUTIONS WAT	124,809.00
505-24-4400-512411-0000	RETIREMENT CONTRB 401(A) WATE	5,679.00
505-24-4400-512701-0000	WORKERS' COMP WATER	17,140.00
51 PERSONNEL SERVICES & BEN		<u>1,346,613.00</u>
52 PURCHASED/CONTRACT SERV		
505-24-4400-521201-0000	ACCOUNTING	24,000.00
505-24-4400-521202-0000	LEGAL FEES	175,000.00
505-24-4400-521203-0000	ENGINEERING CONSULTING WATER	150,000.00
505-24-4400-521204-0000	CONTRACT 3RD PARTY BILLING	69,000.00
505-24-4400-521302-0000	COLLECTION EXPENSE	1,300.00
505-24-4400-521303-0000	EPD DRINKING WATER TESTING	23,000.00
505-24-4400-521304-0000	GEORIGA ONE CALL SERVICE	8,500.00
505-24-4400-522205-0000	R&M BUILDINGS	6,000.00
505-24-4400-522206-0000	R&M FIRE HYDRANT	216,190.00
505-24-4400-522207-0000	R&M GROUNDS	11,000.00
505-24-4400-522208-0000	R&M EQUIPMENT WATER	10,000.00
505-24-4400-522209-0000	R&M WELL	15,000.00
505-24-4400-522210-0000	R&M WATER DIST SYSTEM	105,000.00
505-24-4400-522211-0000	R&M WATER STORAGE TANKS	20,000.00
505-24-4400-522310-0000	LEASED PROPERTY	24,000.00
505-24-4400-522321-0000	EQUIPMENT RENTAL	3,000.00
505-24-4400-523101-0000	PROP & LIAB WATER	15,500.00
505-24-4400-523201-0000	TELEPHONE LANDLINES	15,000.00
505-24-4400-523202-0000	MOBILE TELE VOICE WATER	14,000.00
505-24-4400-523203-0000	TELEMETRY WATER	21,000.00
505-24-4400-523205-0000	POSTAGE	3,900.00
505-24-4400-523206-0000	COMMUNITY OUTREACH	10,000.00
505-24-4400-523207-0000	ENVIRONMENTAL COMPLIANCE	2,500.00
505-24-4400-523222-0000	OFFICE MACHINE LEASE/MAINT	6,000.00
505-24-4400-523400-0000	GOVERNMENT REPORTING	6,500.00
505-24-4400-523401-0000	OPEN RECORDS REQUEST/PRINTINC	1,000.00
505-24-4400-523501-0000	TRAVEL	5,000.00
505-24-4400-523601-0000	DUES & PUBLICATIONS	2,000.00
505-24-4400-523701-0000	TRAINING	8,000.00
505-24-4400-523801-0000	LICENSES	1,000.00
52 PURCHASED/CONTRACT SERV		<u>972,390.00</u>

53 SUPPLIES		
505-24-4400-531100-0000	MISCELLANEOUS SUPPLIES	10,500.00
505-24-4400-531106-0000	R&M VEHICLES	20,000.00
505-24-4400-531113-0000	LAB SUPPLIES	6,000.00
505-24-4400-531114-0000	CHEMICALS-WATER DISINFECTION	7,500.00
505-24-4400-531115-0000	OFFICE SUPPLIES	13,000.00
505-24-4400-531231-0000	ELECTRICITY OFFICE	6,000.00
505-24-4400-531233-0000	ELECTRICITY WELLS & TANKS	25,000.00
505-24-4400-531270-0000	VEHICLE & EQUIP FUEL WATER	35,000.00
505-24-4400-531510-0000	PURCHASED WATER	1,260,000.00
505-24-4400-531511-0000	WATER METERS	825,000.00
505-24-4400-531610-0000	INTERNET WATER	1,700.00
505-24-4400-531615-0000	COMPUTERS <\$5K	5,400.00
505-24-4400-531700-0000	UNIFORMS WATER	18,000.00
505-24-4400-531701-0000	HEALTH & SAFETY	11,000.00
53 SUPPLIES		<u>2,244,100.00</u>
54 CAPITAL OUTLAY		
505-24-4400-541410-0000	CAPITAL SYS IMPROV WATER	100,000.00
505-24-4400-542100-0000	CAPITAL EQUIPMENT VEHICLES	50,000.00
54 CAPITAL OUTLAY		<u>150,000.00</u>
58 DEBT SERVICE		
505-24-4400-581113-0000	DEBT SVC PRINCIPAL UOBWA	474,722.00
505-24-4400-581117-0000	DEBT SVC PRINCIPAL 12 BOND	265,000.00
505-24-4400-581118-0000	DEBT SVC PRINCIPAL 15 BOND	25,000.00
505-24-4400-581119-0000	DEBT SVC PRINCIPAL 16 BOND	475,000.00
505-24-4400-581120-0000	DEBT SVC PRINCIPAL 17A&B BOND	925,000.00
505-24-4400-582113-0000	DEBT SVC INTEREST UOBWA	200,342.00
505-24-4400-582117-0000	DEBT SVC INTEREST 12 BOND	284,125.00
505-24-4400-582118-0000	DEBT SVC INTEREST 15 BOND	331,187.00
505-24-4400-582119-0000	DEBT SVC INTEREST 16 BOND	384,350.00
505-24-4400-582120-0000	DEBT SVC INTEREST 17A&B BOND	571,800.00
58 DEBT SERVICE		<u>3,936,526.00</u>
4400 WATER		<u>8,649,629.00</u>
24 OCUD - WATER/SEWER		<u>10,524,120.00</u>
TOTALS:		<u>10,524,120.00</u>

FISCAL YEAR 2019 FEE SCHEDULE



Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
COUNTY WIDE		
Copy Fee		
	Black and White (Per Copy)	\$0.25
	8.5" x 11" Color (Per Copy)	\$0.50
	8.5" x 14" Color (Per Copy)	\$0.75
	11" x 17" Color (Per Copy)	\$1.00
	24" x 36" (Per Copy)	\$3.00
Returned Check Fee	per check	Bank Rate
Map Fees-Oconee County		
	1st Map	No Charge
	2nd Map +	\$1.00
PLANNING COMMISSION		
Rezone to Agricultural District	per application	\$275.00
Rezone to Single Family Residential or Two-Family Residential	per application	\$300.00
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/\$400.00 min
Site Development Plan Review	per disturbed acre or portion of acre to the nearest tenth, (\$250.00 min.)	\$125.00/\$300.00 min
Subdivision Construction/Site Dev. Plan Third Review & All Subsequent Reviews	per application	\$150.00
Construction Plan Field Change	per set	\$50.00
Construction Plan Design Change - after stamped approval	per sheet	\$25.00
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	\$35.00
Admin Recombination Plat Fee	per plat	\$35.00
Admin Subdivision Plat Fee	each new 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
Copy digital files to CD	per disk	\$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
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

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
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	\$5,000.00
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	\$.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.	\$0.20
SFD, Duplexes, Multifamily	per sq. ft.	\$0.20
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
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

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
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
Certificate of Occupancy or Cert. of Completion	flat fee	\$50.00
Temporary Certificate of Occupancy	flat fee	\$35.00
New Address	flat fee	\$25.00
Minimum Permit Fee for Construction	flat fee	\$35.00
Demolition	flat fee	\$50.00
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 \$9.50 minimum (up to 600 lbs)	\$35.00
Tipping Fee - Landfill	per ton with a \$9.50 minimum	\$65.00
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		
OCONEE COUNTY PRIVATE RESIDENT OR CIVIC ORGANIZATION AND NON-OCONEE 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	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
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	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
Room 2 & 3 together		

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$900.00
	Saturday, Sunday (10hr. Block)	\$900.00
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
NON-OCONEE COUNTY NON-PROFIT ORGANIZATION		
Entire Building		
	per hour / 4 hour min.	\$175.00
	per day / (up to 12 hours)	\$1,800.00
	per day Friday after 2pm	\$1,800.00
	Saturday, Sunday (10hr. Block)	\$1,800.00
Theatre		
	per hour / 4 hour min.	\$125.00
	per day / (up to 12 hours)	\$1,100.00
	per day Friday after 2pm	\$1,100.00
	Saturday, Sunday (10hr. Block)	\$1,100.00
Entire Banquet Room		
	per hour / 4 hour min.	\$125.00
	per day / (up to 12 hours)	\$1,000.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
	Sunday Only (5hr. Block)	\$550.00
Room 1		
	per hour / 4 hour min.	\$90.00
	per day / (up to 12 hours)	\$875.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Room 2		
	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Room 3		
	per hour / 4 hour min.	\$60.00
	per day / (up to 12 hours)	\$625.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
Rooms 2 & 3 together		
	per hour / 4 hour min.	\$85.00
	per day / (up to 12 hours)	\$825.00
	per day Friday after 2pm	\$1,000.00
	Saturday, Sunday (10hr. Block)	\$1,000.00
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
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	\$1,200.00
	Saturday, Sunday (10hr. Block)	\$1,200.00
Room 2		

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
	per hour / 4 hour min.	\$85.00
	per day / (up to 12 hours)	\$850.00
	per day Friday after 2pm	\$1,200.00
	Saturday, Sunday (10hr. Block)	\$1,200.00
Room 3		
	per hour / 4 hour min.	\$75.00
	per day / (up to 12 hours)	\$750.00
	per day Friday after 2pm	\$1,200.00
	Saturday, Sunday (10hr. Block)	\$1,200.00
Rooms 2 & 3 together		
	per hour / 4 hour min.	\$90.00
	per day / (up to 12 hours)	\$900.00
	per day Friday after 2pm	\$1,200.00
	Saturday, Sunday (10hr. Block)	\$1,200.00
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
SPECIAL RATES		
Non-profit Oconee County Cultural Arts Theatrical Organizations		
	one week of residence in theatre	\$2,750.00
	extra week day	\$600.00
	extra weekend day	\$800.00
Oconee County Religious/Church Organizations	same as private resident rates	
Dance Floor	up to 24'X24'	\$250.00
	each additional piece	\$10.00
Security	min. 1st Deputy, 1st 4 hours	\$175.00
	each additional hour	\$40.00
Cleaning	minimum	\$150.00
	per man-hour	\$50.00
Linens	per tablecloth (min. 10)	\$6.00
Technicians	per hour, 4 hr. min. per shift	\$20.00
ANIMAL SERVICES		
Impound	Per Day	
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	\$10.00
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	Per Day	
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
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	\$75.00
Senior Citizen Adoption	Each	\$50.00
Event Adoption	Each	\$50.00
Vaccinations/Chip**		
Bordetella - Kennel Cough	Impound	\$15.00
Distemper/Wormer	Impound	\$10.00
Misc Vetting as Required	Impound	Current Cost

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
Microchip	Each	\$20.00
Event Rabies and Microchip	Per Animal	According to Cost
Classification Fee		
Public Threat	Yearly	\$200.00
Potentially Dangerous	Yearly	\$300.00
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
Open Records	Per - Page	\$0.10
Document Copies	Per - Page	\$0.25
Check - NSF	Per - Check	Bank Rate
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	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 (up to 12 hours)	\$900.00
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	\$50.00
OVP Conference Room	per hour 5+ hours	\$35.00
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-Main Court	per hour	\$50.00
OVP Gym-Main Court	per day (12 hours)	\$500.00
OVP Pavilion	per 2 hours	\$35.00
Park Outdoor Sports Facilities		
Baseball/Softball Fields	per field/per hour	\$25.00
Concession Stand	per hour	\$25.00
Tournament - Baseball/Softball/Soccer Fields	per field/per hour	\$35.00
1 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$275.00
2 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$250.00
3 Day Tournament - Baseball/Softball/Soccer Fields	per field/per day	\$225.00
HCM General Grounds	per field/per hour	\$35.00
HCM General Grounds	per field/per day	\$150.00
Field Lights surcharge**	per field/per hour	\$15.00
OVP General Grounds	per field/per hour	\$35.00
OVP General Grounds	per field/per day	\$150.00
OVP Multipurpose Field	per field/per hour	\$35.00
OVP Multipurpose Field	per field/per day	\$150.00
OVP Soccer Field	per field/per hour	\$35.00
OVP Soccer Field	per field/per day	\$150.00
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	\$15.00
Road Race - 5K/1 mile	per race/per day	\$200.00
HCM Disc Golf Course	per event/per day	\$200.00
Heritage Park		
HP stall rental mandatory for all horses at shows according to fees listed.		

Oconee County Board of Commissioners

Fee Schedule

Fee Description	Fee Basis	FY19 Rate
1-2 days	per stall	\$25.00
Additional days	per stall/ per extra day	\$5.00
Camper Fee	per vehicle (must be pre-approved)	\$10.00
Trails		
Trail Rental	per event	\$250.00 - \$1,000.00
Shared Fees		
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 - \$300.00
Out of County/Commercial Groups	Surcharges	
Out of County/Commercial Groups	per facility/hour surcharge	\$15.00
Out of County/Commercial Groups	per facility/day surcharge	\$50.00
Program Division		
Youth Sports		
Baseball - Start Smart	per person	\$55.00
Basketball	per person	\$95.00
Basketball - Academy	per person	\$130.00
Basketball - Instructional - 5-6 years	per person	\$75.00
Basketball - Start Smart Program	per person	\$55.00
Basketball - Competitive/Select League	per person	\$155.00
Basketball - Summer Program	per person	\$80.00
Cheerleading	per person	\$175.00
Cheer Competition	per person	\$100.00 - \$200.00
Football - Flag Football - 5 - 8 years	per person	\$70.00
Football - Flag Football - 9 and older	per person	\$80.00
Football - Tackle Football	per person	\$185.00
Golf - Sticks for Kids	per person	\$135.00
Soccer - U10, U12, U14, U17	per person	\$90.00
Soccer - U6, U8	per person	\$80.00
Soccer - Instructional Training	per person	\$110.00- \$175.00
Soccer - Start Smart Program	per person	\$55.00
Spirit Program	per person	\$55.00 - \$75.00
Swimming - GRPA District Meet	per person	\$25.00 - \$50.00
Swimming - GRPA State Meet+A6	per person	\$25.00 - \$50.00
Volleyball - Instructional Program	per person	\$85.00
Volleyball - League	per person	\$95.00
Youth Camps		
Youth Camps - Various	per person/per week (9 instruction hours)	\$90.00
Youth Camps - Various	per person/per week (12 instruction hours)	\$100.00
Youth Camps - Various	per person/per week (15 instruction hours)	\$115.00
Youth Camps - Various	per person/per week (20 instruction hours)	\$125.00
Youth Camps - Various	per person/per week (25 instruction hours)	\$150.00
Sports Camps		
Miscellaneous Camps	per person	\$50.00 - \$200.00
High School Intramural Sports		
Basketball League	per person	\$95.00
Flag Football League	per person	\$80.00
Soccer League	per person	\$90.00
Out of County	Surcharges	
Out of County (non-resident)	per person/per program	150% per program rate
Afterschool Program		
After School in the School	per week/per person	\$70.00
After School in the School Flex	per 3 day week/per person	\$45.00
After School in the School Teacher	per week/per person	\$25.00
After School Late Fees	per week/per person	\$10.00
After School Clubs	per session/ per person	\$85.00 - \$135.00
After School - School Holidays	per day/per person	\$30.00

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Fee Schedule

Fee Description	Fee Basis	FY19 Rate
Youth Events	per event/per person	\$15.00 - \$50.00
Day Camps		
Summer Day Camp	per week/per person	\$120.00
Additional Programs		
Home School PE	per person	\$55.00
Miscellaneous Instructional Programs	per person	\$25.00 - \$225.00
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	\$60.00
Adult Tournament Fees	per player or team	\$5.00 - \$250.00
Tennis Program		
Tennis Programs - Youth & Adult	per session	\$25.00 - \$225.00
Tennis Team League Court Fee - 3 Lines	per team/per season	\$100.00
Tennis Team League Court Fee - 5 Lines	per team/per season	\$150.00
Fitness Programs		
OVP Fitness Membership	per person/per year	\$120.00
OVP Fitness Membership	per person/month	\$20.00
OVP Fitness Membership	per person/quarter	\$40.00
OVP Track/Open Gym	per person/per card/per year	\$5.00
OVP - Membership Replacement Card	per person/per card	\$5.00
OVP Guest Pass	per person/per visit	\$10.00
Yoga	per person	\$50.00 - \$150.00
Department Special Events		
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	\$15.00
Touch a Truck	per event	Free
Sponsorship		
Disc Golf Hole Sponsors	per hole per year	\$100.00
Disc Golf Hole Sponsor	per hole per year (5 year agreement)	\$400.00
Scoreboard Sponsor	per scoreboard per year	\$500.00
Scoreboard Sponsor	per scoreboard (5 year agreement)	\$2,000.00
User Groups		
Oconee County Little League	per person/per season	\$20.00
Select Program Activity Fee	per player/per season	\$80.00 - \$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		
Board of Education/Oconee County School System may reserve park facilities for competitive interscholastic activities, in accordance with the Joint Use Agreement.		
Fees do not apply to Oconee County School System 4-H, FFA, and similar youth service organization events.		
General Notes		
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.		
Fees listed are for Oconee County residents, Oconee County non-profit groups and non-Oconee Government Groups.		
OCPRD reserves the right to require security during an event at the expense of the sponsor.		
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
WATER RESOURCES		
Water Rates (0 to 1,000 Gallons)		
5/8" x 3/4" Meter	0 to 1,000 gallons	\$15.33
1" Meter	0 to 1,000 gallons	\$35.48
1-1/2" Meter	0 to 1,000 gallons	\$69.07
2" Meter	0 to 1,000 gallons	\$109.38
3" Meter	0 to 1,000 gallons	\$203.43

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Fee Schedule

Fee Description	Fee Basis	FY19 Rate
4" Meter	0 to 1,000 gallons	\$337.79
6" Meter	0 to 1,000 gallons	\$673.67
Fire Hydrant Meter 3"	0 to 1,000 gallons	\$203.43
NOTE: A "Super Conserver" discount of \$3.09 will be applied to 5/8" x 3/4" residential users that utilize less than 1,000 gallons in a billing cycle.		
Residential Water Rates After Minimum		
1 to 7,000 gallons	per 1,000 gallons	\$5.23
7,001 to 14,000 gallons	per 1,000 gallons	\$7.16
14,001 gallons and above	per 1,000 gallons	\$9.08
Commercial Water Rates After Minimum		
Per 1,000 gallons	per 1,000 gallons	\$6.29
Sewer Rates		
Base Charge for Calls Creek LAS, Athens-Clarke and Barrow County Water & Sewerage Systems		
Minimum Bill 0-1,000 gallons		Base Charge
Residential	Base Charge	\$15.41
Residential	per 1,000 gallons	\$5.54
Commercial	Base Charge	\$37.40
Commercial	per 1,000 gallons	\$5.56
Industrial	Base Charge	\$52.07
Industrial	per 1,000 gallons	\$6.75
Water Services Fee		
Meter Installation Fee* (Meters furnished and installed by Oconee County)		
5/8" x 3/4" Meter	per connection	\$310.00
1" Meter	per connection	\$310.00
1-1/2" Meter	per connection	\$310.00
2" Meter	per connection	\$310.00
3" Meter and Larger	TBD after application	TBD after application
Water Availability* (Capacity Charge)		
5/8" x 3/4" Meter	per connection plus meter fee	\$1,325.00
1" Meter	per connection plus meter fee	\$3,315.00
1-1/2" Meter	per connection plus meter fee	\$6,625.00
2" Meter	per connection plus meter fee	\$10,600.00
3" Meter and Larger	Per ERC	\$16,365.00
Fire Line Connection		\$0.00
Inspection Fee	(*charged on all water connections)	\$165.00
NOTE: Meter sizes not listed will be calculated by Oconee County based on equivalent ERCs and cost of the meter at the time of application.		
Residential Sewer Capacity Fees		
Calls Creek WRF	1 ERC (Equivalent Residential Connection)	\$3,276.00 per ERC
Rocky Branch LAS	1 ERC	\$3,276.00 per ERC
Sewer Connection* (charged only if County performs installation work)	each connection	\$850.00
Inspection Fee	(*charged on all sewer connections)	\$165.00
Industrial/Commercial Sewer Capacity Fee		
	See Sewer Capacity Fee Ordinance	\$3,276.00 per ERC \$12.60 per GPD
Water Sampling		
Both in and out of county (additional fees may be required due to distance)		\$50.00
Residential Water Service Deposit		
Residential Water Service Deposit		\$75.00
Residential Sewer Service Deposit		\$50.00
Service Charge		\$30.00
Non-payment Fee		\$40.00
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		\$400.00
Annual Inspection > 50 rooms		\$600.00
Plan Review < 50 rooms		\$400.00
Plan Review > 50 rooms		\$650.00

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Fee Schedule

Fee Description	Fee Basis	FY19 Rate
Re-inspection Fee		\$200.00
Re-submittal Fee		\$200.00
Expedited Service		\$400.00
Swimming Pools		
Annual Inspection		\$400.00
Plan Review		\$600.00
Pressure Test Inspection		\$150.00
Construction Inspection		\$300.00
Re-Inspection Fee		\$200.00
Resubmittal Fee		\$200.00
Expedited Service		\$400.00
Individual Water Supply		
Water Sample - Individual		\$40.00
Water Sample - Loan		\$200.00
Water Sample - Non-public Facility		\$75.00
Water Sample - Expedited Service		\$300.00
Well Location Inspection		\$75.00
Other		
Institutional Evaluation		\$150.00
Plan Review Tattoo/Piercing Establishment		\$400.00
Tattoo/Piercing Establishment Annual Permit		\$450.00
Tattoo/Body Piercer Operator Permit		\$100.00
Tattoo/Piercing Establishment Re-Inspection Fee		\$200.00
Facility List		\$50.00
Permit/Inspection Report Replacement		\$50.00
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 - No Food		\$400.00
Type 1 Facility - Food Served		\$425.00
Type 2 Facility - < 40 Seats		\$475.00
Type 2 Facility - > 40 Seats		\$550.00
Type 3 Facility - < 40 Seats		\$600.00
Type 3 Facility - > 40 Seats		\$650.00
Extended Food Service Facility		\$450.00
Mobile Food Service Facility		\$450.00
Mobile Food Service Unit		\$450.00
Temporary/Festival Review		\$150.00
HACCP Review		\$150.00
Inspection Fees		
Annual Type 1 Facility - No Food		\$325.00
Annual Type 1 Facility - Food Served		\$425.00
Annual Type 2 Facility - < 40 Seats		\$475.00
Annual Type 2 Facility - > 40 Seats		\$550.00
Annual Type 3 Facility - < 40 Seats		\$600.00
Annual Type 3 Facility - > 40 Seats		\$650.00
Extended Food Service Facility		\$450.00
Mobile Food Service Facility		\$550.00
Mobile Food Service Unit		\$550.00
Temporary/Festival Inspection		\$150.00
Restaurant Re-inspection		\$200.00
Miscellaneous		
Expedited Service		\$400.00
Preliminary/Consultation review		\$100.00
Resubmittal Fee		\$225.00
Food Safety Class per Person		\$50.00
ServSafe Class per Person		\$175.00
ServSafe Exam Only		\$75.00
On-Site Sewage		
Subdivision		
Subdivision Plat Review		\$300.00
Subdivision Lot Review		\$100.00

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Fee Schedule

Fee Description	Fee Basis	FY19 Rate
Residential		
Septic Tank Inspection		\$400.00
Septic Tank Inspection ≥ 5 Bedrooms		\$450.00
Septic Tank Inspection Re-inspection		\$250.00
Septic Tank Evaluation		\$175.00
Septic System Location Plan Review		\$50.00
Septic System Site Plan Review		\$75.00
Septic System Repair Permit		\$200.00
Addition/modification Inspection		\$175.00
Expedited Service		\$400.00
Commercial		
Septic Inspection 1 - 1000 gpd		\$550.00
Septic Inspection 1001 - 2000 gpd		\$900.00
Septic Inspection 2001 - 5000 gpd		\$1,400.00
Septic Inspection 5001 - 9999 gpd		\$2,200.00
Septic Tank Re-inspection		\$400.00
Septic Tank Evaluation		\$400.00
Site Plan Review 1 - 1000 gpd		\$125.00
Site Plan Review 1001 - 2000 gpd		\$175.00
Site Plan Review 2001 - 5000 gpd		\$275.00
Site Plan Review 5001 - 9999 gpd		\$375.00
Septic System Repair Permit		\$315.00
Expedited Service		\$400.00
Septage Removal		
Pump Truck Inspection		\$200.00