

# AGENDA ACTION ITEM



## Public Comment

### SIGN IN SHEET

June 17, 2014

6:00 PM

**AGENDA ACTION ITEMS:** Council will hear public comment during this portion of the meeting for Agenda Action Items on today's agenda only. Agenda Action Items are defined as Administrator Report Items, Ordinances, Resolutions, Proclamations, Action Items, advertised Old Business item, advertised New Business item and Recommendations from Committee ONLY. Combined the two Public Comment Sessions at this meeting are limited to a total of 40 minutes, 4 minutes per person.

Please be advised that citizens not utilizing their full four [4] minutes may not "donate" their remaining time to another speaker. As stated above, each speaker is restricted to a maximum of four [4] minutes.

Citizens failing to PRINT or list the specific AGENDA ACTION ITEM will not be called upon to address Council during this portion of the meeting.

|     | FULL NAME        | AGENDA ACTION ITEM  |
|-----|------------------|---------------------|
| 1 ✓ | BC               | PRAYER              |
| 2 ✓ | STEVEN MOORE     | PRAYER - Budget     |
| 3 ✓ | Crystal J. Slack | Prayer              |
| 4 ✓ | Paul McGraw      | Prayer              |
| 5 ✓ | Timothy Coleman  | Prayer              |
| 6 ✓ | Gabrielle Slack  | Prayer              |
| 7 ✓ | Mitte Creuslaw   | FY-2014-2015 Budget |
| 8   |                  |                     |
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| 15  |                  |                     |

Everyone speaking before Council will be required to do so in a civil manner. Council will not tolerate personal attacks on individual council members, county staff or any person or group. Racial slurs will not be permitted. Council's number one priority is to conduct business for the citizens of this county. All citizens who wish to address Council and all Boards and Commission appointed by Council should do so in an appropriate manner.



OCONEE COUNTY COUNCIL  
ABSTENTION FORM

Council Member Name: \_\_\_\_\_

(Please Print)

Wayne McCare

Council Member Signature: \_\_\_\_\_

Meeting Date: \_\_\_\_\_

6/18/14

Item for Discussion/Vote: \_\_\_\_\_

Minutes from Special

Council Meeting: 6/10/14

Reason for Absention: \_\_\_\_\_



I was not present for original meeting/discussion

\_\_\_\_\_ I have a personal/familial interest in the issue.

Other: \_\_\_\_\_

Elizabeth G. Hulse  
Clerk to Council

*[This form to be filed as part of the permanent record of the meeting.]*



# PUBLIC HEARING SIGN IN SHEET

## Oconee County Council Meeting

June 17, 2014

6:00 p.m.

**Ordinance 2014-13** "AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF AN INFRASTRUCTURE TAX CREDIT AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC; AND OTHER MATTERS RELATING THERETO INCLUDING, WITHOUT LIMITATION, AUTHORIZATION OF AN INFRASTRUCTURE TAX CREDIT"

**Ordinance 2014-14** "AN ORDINANCE TO IMPOSE A ONE PERCENT CAPITAL PROJECT SALES TAX, SUBJECT TO A REFERENDUM, WITHIN OCONEE COUNTY, SOUTH CAROLINA, PURSUANT TO THE CAPITAL PROJECT SALES TAX ACT, AS CODIFIED IN §4-10-300, *ET SEQ.*, OF THE SOUTH CAROLINA CODE OF LAWS, 1976, *AS AMENDED* (THE "ACT"); TO SPECIFY THE PURPOSES, PROJECTS AND FACILITIES FOR WHICH THE PROCEEDS OF SUCH TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE MAXIMUM AMOUNT OF GENERAL OBLIGATION BONDS TO BE ISSUED TO PROVIDE FOR THE PAYMENT OF ANY COSTS OF THE PROJECTS AND FACILITIES AND TO PLEDGE SUCH TAX TO THE PAYMENT OF THE BONDS; TO PROVIDE THE MAXIMUM COST OF THE PROJECTS OR FACILITIES TO BE FUNDED FROM THE PROCEEDS OF SUCH TAX OR BONDS; TO PROVIDE THE MAXIMUM AMOUNT OF NET PROCEEDS OF THE TAX EXPECTED TO BE USED TO PAY THE COST OF THE PROJECTS OR DEBT SERVICE ON THE BONDS; TO ORDER A REFERENDUM PRESCRIBED BY THE ACT TO BE CONDUCTED BY THE OCONEE COUNTY REGISTRATION AND ELECTIONS COMMISSION; TO PROVIDE FOR THE ADMINISTRATION OF SUCH TAX; AND OTHER MATTERS RELATING THERETO"

**Ordinance 2014-15** "AN ORDINANCE TO AMEND THE BUDGET FOR OCONEE COUNTY'S GENERAL FUND AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND BOTH IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014"

Everyone speaking before Council will be required to do so in a civil manner.

Council will not tolerate personal attacks on individual council members, county staff or any person or group. Racial slurs will not be permitted. Council's number one priority is to conduct business for the citizens of this county. All citizens who wish to address Council and all Boards and Commission appointed by Council should do so in an appropriate manner.

Written comments may be submitted at any time prior to the hearing for inclusion in the official record of the meeting.



# PUBLIC HEARING SIGN IN SHEET

Oconee County Council Meeting

June 17, 2014

6:00 p.m.

**PRINT** Your Name & Check Ordinance[s] You Wish to Address

|     | Ordinance # | 2014-13 | 2014-14 | 2014-15 |
|-----|-------------|---------|---------|---------|
| 1.  |             |         |         |         |
| 2.  |             |         |         |         |
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| 24. |             |         |         |         |
| 25. |             |         |         |         |

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-13**

AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF AN INFRASTRUCTURE TAX CREDIT AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC; AND OTHER MATTERS RELATING THERETO INCLUDING, WITHOUT LIMITATION, AUTHORIZATION OF AN INFRASTRUCTURE TAX CREDIT

WHEREAS, Oconee County, South Carolina (the "County"), acting by and through its County Council (the "County Council"), is authorized and empowered under and pursuant to the provisions of Title 4, Chapter 1 and Title 12, Chapter 37 (jointly hereinafter the "Act") of the Code of Laws of South Carolina, 1976, as amended (the "Code"), to acquire, construct, or cause to be acquired or constructed by lease or otherwise, properties (which such properties constitute "projects" as defined in the Act) and to enter into agreements with any industry or business providing for the construction, operation, maintenance and improvement of such projects; to enter into or allow financing agreements with respect to such projects; to provide for payment of a fee in lieu of taxes pursuant to the Act; and, to accept any grants for such projects through which powers the industrial development of the State of South Carolina (the "State") and will be promoted and trade developed by inducing manufacturing and commercial enterprises to locate and remain in the State and thus utilize and employ the manpower, agricultural products and natural resources of the State and benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally; and

WHEREAS, the County is authorized by the Act to execute an infrastructure tax credit agreement, as defined in the Act, with respect to any such project; and

WHEREAS, GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC (collectively, the "Company") (also known by the County as Project May) , have/has requested the County to participate (i) in executing an Infrastructure Tax Credit Agreement (the "Infrastructure Tax Credit Agreement" or "ITC Agreement") for the purpose of authorizing and of acquiring and expanding, by construction and purchase, certain machinery, apparatus, and equipment, for the purpose of the manufacturing of metal products (the "Project") for which the minimum level of new taxable investment will be not less than Seven Million Dollars (\$7,000,000) in new qualifying taxable investment in the County; and

WHEREAS, the County has determined that the Project would benefit the general public welfare of the County by providing service, employment, recreation or other public benefits not otherwise provided locally; and, that the Project gives rise to no pecuniary liability of the County or

incorporated municipality or a charge against the general credit or taxing power of either; and, that the purposes to be accomplished by the Project, i.e., economic development, creation of jobs, and addition to the tax base of the County, are proper governmental and public purposes; and, that the inducement of the location or expansion of the Project within the County and State is of paramount importance; and, that the benefits of the Project will be greater than the costs; and

WHEREAS, the County Council will enter into and execute the aforesaid Infrastructure Tax Credit Agreement and to that end has, by this Ordinance, authorized the execution of an ITC Agreement; and

WHEREAS, it appears that the instrument above referred to, which is now before this meeting, is in appropriate form and is an appropriate instrument to be executed and delivered by the County for the purposes intended; and

WHEREAS, the site at which the Project is located in a multi-county industrial/business park between the County and Pickens County (the "Park") under and pursuant to the provisions of the Act; and

WHEREAS, the County is authorized by the provisions of the Act to provide an infrastructure tax credit (the "Infrastructure Tax Credit"), secured by and payable solely from revenues of the County from payments in lieu of taxes in the Park pursuant to Article VIII, Section 13 of the South Carolina Constitution and the Act, for the purpose of defraying a portion of the cost of designing, acquiring, constructing, improving or expanding the infrastructure serving the County and the Project ("Project Infrastructure") in order to enhance the economic development of the County; and

WHEREAS, to the extent within its authority and control, using its best reasonable efforts, the County does hereby agree, subject to the requirements of Section 4-1-170 and Section 4-1-175 of the Act, respectively, to provide an Infrastructure Tax Credit against payments in lieu of taxes from the Project in the Park in an annual amount equal to twenty percent (20%) of the payments in lieu of taxes allocated to the County taxing entities pursuant to the agreement creating the Park (the "Park Agreement") for five (5) consecutive years of fee in lieu of tax payments by the Project in the Park pursuant to the Park Agreement, beginning with the payment due (without penalty on or before January 15, 2016 and such that the Infrastructure Credit will never exceed, at any point in time, the actual cost of Project Infrastructure to that point. Further, this Infrastructure Tax Credit shall be applied solely to the Project's taxable investment in the Park in calendar year 2014 and 2015.

NOW, THEREFORE, BE IT ORDAINED by Oconee County, South Carolina, as follows:

Section 1. In order to promote industry, develop trade and utilize and employ the manpower, agricultural products and natural resources of the State by assisting the Company to develop a manufacturing facility in the State, and acquire by acquisition or construction and various machinery, apparatus, and equipment, all as a part of the Project to be utilized for the purpose of the development a facility that manufactures metal products, the execution and delivery of an ITC Agreement with the Company for the Project is hereby authorized, ratified and approved.

Section 2. It is hereby found, determined and declared by the County Council, as follows:

(a) The Project, the payments in lieu of taxes set forth herein, and the new jobs created are beneficial to the County;

(b) The Project will benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally;

(c) The Project gives rise to no pecuniary liability of the County or incorporated municipality or a charge against the general credit or taxing power of either;

(d) The purposes to be accomplished by the Project, i.e., economic development, creation of jobs, and addition to the tax base of the County, are proper governmental and public purposes;

(e) The inducement of the location or expansion of the Project within the County and State is of paramount importance; and,

(f) The benefits of the Project will be greater than the costs.

Section 3. Pursuant to the authority of the Act, there is hereby authorized to be provided, and shall be provided, the Infrastructure Tax Credit of the County to the Company in the amount of Twenty percent (20%) of the Fee Payments from the investments in the Project in the Park pursuant to the Park Agreement in calendar years 2014 and 2015.

Nothing in this ordinance shall be construed as an obligation or commitment by the County to expend any of its funds other than the portion of Fee Payments represented by the Infrastructure Tax Credit provided by the County which shall be payable solely as a credit against Fee Payments due by the Company to the County for the Project in the Park.

Section 4. The form, terms and provisions of the ITC Agreement presented to this meeting and filed with the Clerk of the County Council be and they are hereby approved and all of

the terms, provisions and conditions thereof are hereby incorporated herein by reference as if the ITC Agreement were set out in this Ordinance in its entirety. The Chairman of County Council and the Clerk of the County Council be and they are hereby authorized, empowered and directed to execute, acknowledge and deliver the ITC Agreement in the name and on behalf of the County, and thereupon to cause the ITC Agreement to be delivered to the Company. The ITC Agreement is to be in substantially the form now before this meeting and hereby approved, or with such minor changes therein as shall not be materially adverse to the County and as shall be approved by the officials of the County executing the same, upon the advice of counsel to the County, their execution thereof to constitute conclusive evidence of their approval of any and all changes or revisions therein from the form of ITC Agreement now before this meeting.

Section 5. The Chairman of the County Council and the Clerk of the County Council, for and on behalf of the County, are hereby each authorized and directed to do any and all things necessary to effect the execution and delivery of the ITC Agreement and the performance of all obligations of the County under and pursuant to the ITC Agreement and this Ordinance.

Section 6. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase or provisions shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions hereunder.

Section 7. All orders, resolutions, ordinances and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force from and after its passage and approval.

Passed and approved this 17<sup>th</sup> day of June 2014.

OCONEE COUNTY, SOUTH CAROLINA

By: \_\_\_\_\_  
Joel Thrift, Chairman of County Council  
Oconee County, South Carolina

ATTEST:

By: \_\_\_\_\_  
Elizabeth G. Hulse, Clerk to County Council  
Oconee County, South Carolina

First Reading: April 15, 2014  
Second Reading: May 6, 2014  
Public Hearing: June 17, 2014  
Third Reading: June 17, 2014



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**INFRASTRUCTURE CREDIT AGREEMENT**

**between**

**OCONEE COUNTY, SOUTH CAROLINA**

**and**

**GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH  
METAL RECYCLING, LLC AND TDC SAWS, LLC**

**Dated as of July 1, 2014**

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## INFRASTRUCTURE CREDIT AGREEMENT

THIS INFRASTRUCTURE CREDIT AGREEMENT, dated as of July 1, 2014 (the "Agreement"), between OCONEE COUNTY, SOUTH CAROLINA, a body politic and corporate, and a political subdivision of the State of South Carolina (the "County"), and GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC (collectively the "Company).

### WITNESSETH:

WHEREAS, the County, acting by and through its County Council (the "County Council") is authorized by Sections 4-1-175, 4-12-30(K)(3), and 4-29-68 of the Code of Laws of South Carolina, 1976, as amended, to provide financing or reimbursement of expenses, secured by and payable solely from revenues of the County derived from payments in lieu of taxes pursuant to Article VIII, Section 13 of the South Carolina Constitution, for the purpose of defraying the cost of designing, acquiring, constructing, improving, or expanding the infrastructure serving the County and for, in this instance, improved and unimproved real estate used in the manufacture of metal products in order to enhance the economic development of the County and the City of Seneca; and

WHEREAS, in accordance with the provisions of this Agreement dated as of July 1, 2014, between the Company and the County, the Company has determined that it intends to develop, construct, or cause to be constructed, furnished and equipped, manufacturing and/or office buildings, including machinery, equipment and furnishings, on the tract of land described on the attached Exhibit A (the land as so improved by such facilities and including such personal property as may be located thereon is hereinafter referred to as the "Project"), for the purposes described in the preceding paragraph, which Project will involve an investment of not less than \$7,000,000 in new qualifying taxable investment in the County the Project in the County, all by not later than December 31, 2019; and

WHEREAS, the County and Pickens County have established a joint county industrial business park (the "Park") by entering into an Agreement for Development of the Joint County Industrial Park, as amended from time to time (the "Park Agreement"), pursuant to the provisions of Article VIII, Section 13 of the South Carolina Constitution; and

WHEREAS, The County has included the Project site in the Park with Pickens County, and is providing herein an infrastructure credit against payments in lieu of taxes from the Project in the Park in an annual amount equal to Twenty percent (20%) of the payments in lieu of taxes allocated to the County taxing entities pursuant to the agreement creating the Park, for five (5) continuous years, beginning with the payment in lieu of tax from the Project in the Park due (without penalty) by January 15, 2016, such credits to apply, only, to investment made in the Project in the Park in calendar years 2014 and 2015.

WHEREAS, pursuant to the provisions of the Park Agreement, the Company is obligated to make or cause to be made payments in lieu of taxes to Oconee County (the "Oconee Fee Payments") and to Pickens County (the "Pickens Fee Payments") in the total amount equivalent to the ad valorem property taxes that would have been due and payable but for the location of the Project within the Park; and

WHEREAS, the County Council has duly authorized execution and delivery of this Agreement by an ordinance duly enacted by the County Council on June 17, 2014, following a public hearing held on June 17, 2014, in compliance with the terms of the Act (as defined herein).

NOW, THEREFORE, in consideration of the representations and agreements hereinafter contained, the County and the Company agree as follows:

## ARTICLE I

### DEFINITIONS

The terms defined in this Article I shall for all purposes of this Agreement have the meanings herein specified, unless the context clearly otherwise requires. Except where the context otherwise requires, words importing the singular number shall include the plural number and *vice versa*.

"Act" shall mean, collectively, Title 4, Chapter 29, Title 4, Chapter 12, and Title 4, Chapter 1 of the Code of Laws of South Carolina, 1976, as amended, and all future acts amendatory thereof.

"Agreement" shall mean this Agreement, as the same may be amended, modified or supplemented in accordance with the terms hereof.

"Authorized Company Representative" shall mean any person or persons at the time designated to act on behalf of the Company by a written certificate furnished to the County containing the specimen signature of each such person and signed on behalf of the Company by its President.

"Authorized County Representative" shall mean the County Administrator or such other person or persons at the time designated to act on behalf of the County by a written certificate furnished to the Company containing the specimen signature of each such person and signed on behalf of the County by its Chairman of County Council and the Clerk to County Council.

"Company" shall mean GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC, its successors and assigns.

"Cost" or "Cost of the Infrastructure" shall mean the cost of acquiring, by construction and purchase, the Infrastructure and shall be deemed to include, whether incurred prior to or after the date of the Agreement: (a) obligations incurred for labor, materials, and other

expenses to builders and materialmen in connection with the acquisition, construction, and installation of the Infrastructure; (b) the cost of construction bonds and of insurance of all kinds that may be required or necessary during the course of construction and installation of the Infrastructure, which is not paid by the contractor or contractors or otherwise provided for; (c) the expenses for test borings, surveys, test and pilot operations, estimates, plans and specifications and preliminary investigations therefor, and for supervising construction, as well as for the performance of all other duties required by or reasonably necessary in connection with the acquisition, construction, and installation of the Infrastructure; and (d) all other costs which shall be required under the terms of any contract for the acquisition, construction, and installation of the Infrastructure.

*"County"* shall mean Oconee County, South Carolina, a body politic and corporate and a political subdivision of the State of South Carolina and its successors and assigns.

*"Event of Default"* shall mean, with reference to this Agreement, any of the occurrences described in Section 6.01 hereof.

*"Financing Statement"* shall mean a financing statement or a continuation statement filed pursuant to the provisions of the Uniform Commercial Code of the State or such other jurisdiction the laws of which are applicable with respect to the security interests created under this Agreement.

*"Infrastructure"* shall mean such of the Project's real estate, buildings, site improvements internal roads, parking and all improvements thereon, as are permitted under the Act, including those set forth on Exhibit B attached hereto, whether owned by the Company or not.

*"Infrastructure Credit"* shall mean the credit against the Company's fee in lieu of tax payments, to reimburse the Company for the Cost of the Infrastructure, in the amounts set forth in Section 3.03 hereof.

*"Oconee Fee Payments"* shall mean payments in lieu of taxes made to the County with respect to the Project by the Company, as required by the Park Agreement, minus payments due to Pickens County.

*"Ordinance"* shall mean the ordinance enacted by the County Council on June 17, 2014 authorizing the execution and delivery of this Agreement.

*"Park"* shall mean the Joint County Industrial and Business Park established pursuant to the terms of the Park Agreement.

*"Park Agreement"* shall mean the Agreement for Development of the Joint County Industrial and Business Park between the County and Pickens County, South Carolina, initially dated January 16, 2007 and as amended or supplemented from time to time.

*"Person"* shall mean an individual, a corporation, a partnership, an association, a joint stock company, a trust, any unincorporated organization, or a government or political subdivision.

*"Premises"* shall mean the real property location described in Exhibit A attached hereto and as such may be supplemented from time to time by consent of the County and the Company.

## ARTICLE II

### REPRESENTATIONS AND WARRANTIES

SECTION 2.01. Representations by the County. The County makes the following representations and covenants as the basis for the undertakings on its part herein contained:

(a) The County is a body politic and corporate and a political subdivision of the State of South Carolina and is authorized and empowered by the provisions of the Act to enter into the transactions contemplated by this Agreement and to carry out its obligations hereunder. By proper action by the County Council, the County has been duly authorized to execute and deliver this Agreement and any and all agreements collateral thereto.

(b) The County proposes to reimburse the Company for a portion of the Cost of the Infrastructure, including the purchase of improved real property, for the purpose of promoting the economic development of the County.

(c) The County is not in default under any of the provisions of the laws of the State of South Carolina, where any such default would affect the validity or enforceability of this Agreement.

(d) The authorization, execution, and delivery of this Agreement, and the compliance by the County with the provisions hereof, will not, to the County's knowledge, conflict with or constitute a breach of, or a default under, any existing law, court or administrative regulation, decree, order or any provision of the Constitution or laws of the State relating to the establishment of the County or its affairs, or any agreement, mortgage, lease, or other instrument to which the County is subject or by which it is bound.

(e) The execution and delivery of this Agreement, the enactment of the Ordinance, and performance of the transactions contemplated hereby and thereby do not and will not, to the County's knowledge, conflict with, or result in the violation or breach of, or constitute a default or require any consent under, or create any lien, charge or encumbrance under the provisions of (i) the South Carolina Constitution or any law, rule, or regulation of any governmental authority, (ii) any agreement to which the County is a party, or (iii) any judgment, order, or decree to which the County is a party or by which it is bound; there is no action, suit, proceeding, inquiry, or investigation, at law or in equity, or before or by any court, public body, or public board, known to the County which is pending or threatened challenging the creation, organization or existence of the

County or its governing body or the power of the County to enter into the transactions contemplated hereby or wherein an unfavorable decision, ruling or finding would adversely affect the transactions contemplated hereby or would affect the validity, or adversely affect the enforceability, of this Agreement, or any other agreement or instrument to which the County is a party and which is to be used in connection with or is contemplated by this Agreement, nor to the best of the knowledge of the County is there any basis therefor.

SECTION 2.02. Representations by the Company. The Company makes the following representations and warranties as the basis for the undertakings on its part herein contained:

(a) The Company is a South Carolina company, validly existing, and in good standing, has power to enter into this Agreement, and by proper company action has been duly authorized to execute and deliver this Agreement.

(b) This Agreement has been duly executed and delivered by the Company and constitutes the legal, valid, and binding obligation of the Company, enforceable in accordance with its terms except as enforcement thereof may be limited by bankruptcy, insolvency, or similar laws affecting the enforcement of creditors' rights generally.

(c) Neither the execution and delivery of this Agreement, the consummation of the transactions contemplated hereby, nor the fulfillment of or compliance with the terms and conditions of this Agreement, will result in a material breach of any of the terms, conditions, or provisions of any corporate restriction or any agreement or instrument to which the Company is now a party or by which it is bound, or will constitute a default under any of the foregoing, or result in the creation or imposition of any lien, charge, or encumbrance of any nature whatsoever upon any of the property or assets of the Company, other than as may be created or permitted by this Agreement.

(d) The reimbursement of a portion of the cost of the Infrastructure by the County has been instrumental in inducing the Company to acquire and construct the Project in the County and in the State of South Carolina.

(e) The Company will invest not less than Seven Million Dollars (\$7,000,000) in the Project, all prior to December 31, 2019, or will lose the benefits of this Agreement, prospectively, from that point on.

**SECTION 2.03. Covenants of County.**

(a) The County will at all times maintain its corporate existence and will use its best efforts to maintain, preserve, and renew all its rights, powers, privileges, and franchises; and it will comply with all valid acts, rules, regulations, orders, and directions of any legislative, executive, administrative, or judicial body applicable to this Agreement.

(b) The County covenants that it will from time to time and at the expense of the Company execute and deliver such further instruments and take such further action as may be reasonable and as may be required to carry out the purpose of this Agreement; provided, however, that such instruments or actions shall never create or constitute an indebtedness of the County within the meaning of any state constitutional provision (other than the provisions of Article X, Section 14(10) of the South Carolina Constitution) or statutory limitation and shall never constitute or give rise to a pecuniary liability of the County or a charge against its general credit or taxing power or pledge the credit or taxing power of the State of South Carolina, or any other political subdivision of the State of the South Carolina.

**ARTICLE III**

**INFRASTRUCTURE TAX CREDITS**

**SECTION 3.01. Payment of Costs of Infrastructure.** The Company agrees to initially pay, or cause to be paid, all Cost of the Infrastructure as and when due. The Company currently estimates that the total Cost of the Infrastructure is approximately \$7,000,000. The Company agrees to complete the acquisition and construction of the Infrastructure pursuant to the plans and specifications approved by the Company whether or not the Infrastructure Credit is sufficient to reimburse all of the Cost of the Infrastructure, paid by, or caused to be paid by the Company. The plans and specifications for the Infrastructure may be modified from time to time as deemed necessary by the Company.

**SECTION 3.02. Completion of Infrastructure.** The Company shall notify the County of the date on which the initial Infrastructure is substantially completed and the total cost thereof and certify that all costs of acquisition and construction of the Infrastructure then or theretofore due and payable have been paid and the amounts which the Company shall retain for payment of Costs of the Infrastructure not yet due or for liabilities which the Company is contesting or which otherwise should be retained.

**SECTION 3.03. Infrastructure Tax Credits.**

(a) Commencing with the payment of the fee in lieu of tax payments for the Project in the Park finally due from the Company to Oconee County on January 15, 2016, and continuing for a period of four (4) years thereafter (for a total of five (5) payment periods), the County hereby promises to and does hereby provide to the Company a credit equal to 20% of the Oconee Fee Payments for Project property in the Park from investment made in calendar years



2014 and 2015, only. The Infrastructure Credit shall be taken as an offset against the Oconee Fee Payments in each of the years due. The Company is therefore entitled to make a payment to the County, and the County will accept such payment for a period of five (5) consecutive years (commencing with payment due for Project property in the Park (resulting from investment during calendar years 2014 and 2015, only) due (without penalty) by January 15, 2016), equal to 80% of the Oconee Fee Payment which would be due in the absence of this Agreement.

THIS AGREEMENT AND THE INFRASTRUCTURE CREDITS BECOMING DUE HEREON ARE LIMITED OBLIGATIONS OF THE COUNTY PROVIDED BY THE COUNTY SOLELY FROM THE OCONEE FEE PAYMENTS DERIVED BY THE COUNTY PURSUANT TO THE PARK AGREEMENT, AND DO NOT AND SHALL NEVER CONSTITUTE AN INDEBTEDNESS OF THE COUNTY WITHIN THE MEANING OF ANY CONSTITUTIONAL PROVISION (OTHER THAN THE PROVISIONS OF ARTICLE X, SECTION 14(10) OF THE SOUTH CAROLINA CONSTITUTION) OR STATUTORY LIMITATION AND DO NOT AND SHALL NEVER CONSTITUTE OR GIVE RISE TO A PECUNIARY LIABILITY OF THE COUNTY OR A CHARGE AGAINST ITS GENERAL CREDIT OR TAXING POWER. THE FULL FAITH, CREDIT, AND TAXING POWER OF THE COUNTY ARE NOT PLEDGED FOR THE INFRASTRUCTURE CREDITS. Notwithstanding any other provision of this Agreement, the Company shall never, annually or cumulatively, be entitled to credits under this Agreement in an amount greater than the cumulative amount of the Company's Cost of the Infrastructure to the point at which such credit is due or taken.

(b) No breach by the County of this Agreement shall result in the imposition of any pecuniary liability upon the County or any charge upon its general credit or against its taxing power. The liability of the County under this Agreement or of any warranty herein included or for any breach or default by the County of any of the foregoing shall be limited solely and exclusively to the amount of and use of the Oconee Fee Payments. The County shall not be required to execute or perform any of its duties, obligations, powers, or covenants hereunder except to the extent of the Oconee Fee Payments.

#### ARTICLE IV

##### CONDITIONS TO DELIVERY OF AGREEMENT; TITLE TO INFRASTRUCTURE

SECTION 4.01. Documents to be Provided by County. Prior to or simultaneously with the execution and delivery of this Agreement, the County shall provide to the Company:

(i) A copy of the Ordinance, duly certified by the Clerk of the County Council under its corporate seal to have been duly enacted by the County and to be in full force and effect on the date of such certification; and

(ii) Such additional certificates (including appropriate no-litigation certificates and certified copies of ordinances, resolutions, or other proceedings adopted by the County), instruments or other documents as the Company may reasonably request.

SECTION 4.02. Transfers of Project. The County hereby acknowledges that the Company may from time to time and in accordance with applicable law, sell, transfer, lease, convey, or grant the right to occupy and use the Project, in whole or in part, to Related Parties, as defined in the Internal Revenue Code. No such sale, lease, conveyance, or grant by the Company to Related Parties shall relieve the County from the County's obligations to provide the Infrastructure Credit to the Company, or its assignee of such payments, under this Agreement, nor shall such sale, lease, conveyance or grant relieve the Company or its successor of its obligation to make payments in lieu of taxes for the Project pursuant to the Park Agreement.

SECTION 4.03. Assignment by County. The County shall not attempt to assign, transfer, or convey its obligations to provide the Infrastructure Credit hereunder to any other Person.

## ARTICLE V

### SECURITY INTEREST

SECTION 5.01. Creation of Security Interest. The County hereby grants to the Company a perfected first priority lien and security interest in and to the Oconee Fee Payments for performance by the County of its obligations under this Agreement, but only to the extent and amount of the Infrastructure Credit actually due from the County to the Company at any given time.

SECTION 5.02. Indebtedness Secured. The security interest herein granted shall secure all obligations of the County to the Company under this Agreement, and all court costs, attorneys' fees and expenses of whatever kind incident to the enforcement or collection of such obligations and the enforcement and protection of the security interest created by this Agreement.

## ARTICLE VI

### DEFAULTS AND REMEDIES

SECTION 6.01. Events of Default If the County shall fail duly and punctually to perform any covenant, condition, agreement or provision contained in this Agreement on the part of the County to be performed, which failure shall continue for a period of 30 days after written notice by the Company specifying the failure and requesting that it be remedied is given to the County by first-class mail, the County shall be in default under this Agreement (an "Event of Default"). If the Company or its successor shall fail to make payments in lieu of taxes in accordance with the Park Agreement and applicable law, or shall fail to make the investments or create the jobs cited in Section 2.02(e), hereof, the Company shall be in default under this Agreement (an "Event of Default").

SECTION 6.02. Legal Proceedings by Company. Upon the happening and continuance of any Event of Default by the County, then and in every such case the Company in its discretion may:

- (a) by mandamus, or other suit, action, or proceeding at law or in equity, enforce all of its rights and require the County to carry out any agreements with or for its benefit and to perform its or their duties under the Act and this Agreement;
- (b) bring suit at law to enforce the contractual agreement contained herein,
- (c) by action or suit in equity require the County to account as if it were the trustee of an express trust for the Company;
- (d) by action or suit in equity enjoin any acts or things which may be unlawful or in violation of its rights.

SECTION 6.03. Remedies of the County. Upon the happening and continuance of an Event of Default by the Company, the County, in every such case, shall be entitled to terminate this Agreement and to take such action as is permitted by law for collection of past due taxes or payments in lieu of taxes.

SECTION 6.04. Remedies Not Exclusive. No remedy in this Agreement conferred upon or reserved to the Company or the County is intended to be exclusive of any other remedy or remedies, and each and every such remedy shall be cumulative and shall be in addition to every other remedy given under this Agreement or now or hereafter existing at law or in equity or by statute.

SECTION 6.05. Nonwaiver. No delay or omission of the Company or the County to exercise any right or power accruing upon any default or Event of Default shall impair any such right or power or shall be construed to be a waiver of any such default or Event of Default, or an acquiescence therein; and every power and remedy given by this Article VI to the Company or the County may be exercised from time to time and as often as may be deemed expedient.

## ARTICLE VII

### MISCELLANEOUS

SECTION 7.01. Successors and Assigns. All the covenants, stipulations, promises, and agreements in this Agreement contained, by or on behalf of, or for the benefit of, the County, shall bind or inure to the benefit of the successors of the County from time to time and any officer, board, commission, agency, or instrumentality to whom or to which any power or duty of the County, shall be transferred.

**SECTION 7.02. Provisions of Agreement for Sole Benefit of County and Company.** Except as in this Agreement otherwise specifically provided, nothing in this Agreement expressed or implied is intended or shall be construed to confer upon any Person other than the County and the Company any right, remedy, or claim under or by reason of this Agreement, this Agreement being intended to be for the sole and exclusive benefit of the County and the Company.

**SECTION 7.03. Severability.** In case any one or more of the provisions of this Agreement shall, for any reason, be held to be illegal or invalid, the illegality or invalidity shall not affect any other provision of this Agreement, and this Agreement and the Infrastructure Credit shall be construed and enforced as if the illegal or invalid provisions had not been contained herein or therein.

**SECTION 7.04. No Liability for Personnel of County or Company.** No covenant or agreement contained in this Agreement shall be deemed to be the covenant or agreement of any member, agent, or employee of the County or its governing body or the Company or any of its officers, employees, or agents in his individual capacity, and neither the members of the governing body of the County nor any official executing this Agreement shall be liable personally on the Infrastructure Credit or the Agreement or be subject to any personal liability of accountability by reason of the issuance thereof.

**SECTION 7.05. Notices.** All notices, certificates, requests, or other communications under this Agreement shall be sufficiently given and shall be deemed given, unless otherwise required by this Agreement, when (i) delivered or (ii) sent "by United States first-class registered mail, postage prepaid, addressed as follows:

(a) if to the County: Oconee County, South Carolina  
415 South Pine Street  
Walhalla, South Carolina 29691  
Attention: County Administrator

(b) if to the Company: Greenfield Industries, Inc.  
2501 Davis Creek Road  
Seneca, South Carolina 29678  
Attention: Controller

with a copy to: J. Wesley Crum, III P.A.  
233 North Main Street, Suite 200F  
Greenville, South Carolina 29601  
Attention: J. Wesley Crum III

A duplicate copy of each notice, certificate, request or other communication given under this Agreement to the County, the Company, or the Company shall also be given to the others. The County and the Company may, by notice given under this Section 7.05, designate any further or different addresses to which subsequent notices, certificates, requests or other communications shall be sent.

SECTION 7.06. Applicable Law. The laws of the State of South Carolina shall govern the construction of this Agreement.

SECTION 7.07. Counterparts. This Agreement may be executed in any number of counterparts, each of which, when so executed and delivered, shall be an original; but such counterparts shall together constitute but one and the same instrument.

SECTION 7.08. Amendments. This Agreement may be amended only by written agreement of the parties hereto.

SECTION 7.09. Waiver. Either party may waive compliance by the other party with any term or condition of this Agreement only in a writing signed by the waiving party.

IN WITNESS WHEREOF, Oconee County, South Carolina, has caused this Agreement to be executed by the Chairman of its County Council and its corporate seal to be hereunto affixed and attested by the Clerk of its County Council and GREENFIELD INDUSTRIES, INC., TDC CLEMSON LAND COMPANY, LLC, GREENTECH METAL RECYCLING, LLC AND TDC SAWS, LLC has caused this Agreement to be executed, in each case, by its authorized officers, all as of the day and year first above written.

OCONEE COUNTY, SOUTH CAROLINA

(SEAL)

By: \_\_\_\_\_  
Joel Thrift, Chairman of County Council  
Oconee County, South Carolina

ATTEST:

By: \_\_\_\_\_  
Elizabeth G. Hulse, Clerk to County Council  
Oconee County, South Carolina

GREENFIELD INDUSTRIES, INC.

By: \_\_\_\_\_  
Its:

TDC CLEMSON LAND COMPANY, LLC.

By: \_\_\_\_\_  
Its:

GREENTECH METAL RECYCLING, LLC.

By: \_\_\_\_\_  
Its:

TDC SAWS, LLC

By: \_\_\_\_\_  
Its:

EXHIBIT A  
LAND DESCRIPTION

All that piece, parcel or tract of land situate, lying and being in the County of Oconee, State of South Carolina, located on the Southern side of U.S. Highway 76 and 123 and being more particularly shown and designated as a tract of land containing 78.20 acres, more or less, on a plat entitled "Plat of a Tract of Land Surveyed at the Request of The First National Bank of Boston" by Farmer & Simpson Engineers, dated June 3, 1986 and recorded in the office of the Clerk of Court of Oconee County, South Carolina in Plat Book P-51 at page 132, and being more particularly described, according to said plat as follows:

Beginning at an iron pin (P.O.B.) located on the southwester edge of the right of way for U.S. Highway 76 and 123 and at the northwestern most corner of said tract of land (said corner being a common corner with the northeastern most corner of lands now or formerly of Delta Corporation) and running thence along the southwestern edge of the right of way for U.S. Highway 76 and 123 S 63 degrees – 19' E 1,890.8 feet to an iron pin corner; thence S 22 degrees – 57' W 456.9 feet to an iron pin corner; thence S 02 degrees -07' E 261.1 feet to a nail and bottle top; thence S 38 degrees -42' W 243.9 feet to a nail and bottle top located within the right of way for Highway S-439; thence S 32 degrees - 40' W 248.5 feet to a nail and bottle top located in the center of the right of way for Highway S-439; thence S 25 degrees - 27' W 240.3 feet to an iron pin corner; thence N 86 degrees 32' W 249.9 feet to an iron pin corner; thence S 86 degrees-19' W 593.3 feet to an iron pin corner; thence S 09 degrees - 16' W 241.6 feet to an iron pin corner; thence N 78 degrees - 56' W 673.4 feet to an iron pin corner; thence N 05 degrees - 25' W 398.7 feet to an iron pin corner; thence N 09 degrees - 32' E 798.4 feet to an iron pin corner; thence N 23 degrees – 02' W 365.0 feet to an iron pin corner; thence N 75 degrees – 09' E 132.3 feet to an iron pin corner; thence N 24 degrees – 28' E 796.4 feet to the POINT OF BEGINNING. Said tract of land is bounded on the North by the right of way for U.S. Highway 76 and 123, on the East by lands of various owners, on the South by lands now or formerly of Clemson University and U.S. Government Hartwell Reservoir and on the West by lands now or formerly of U.S. Government Hartwell Reservoir and Delta Corporation.

LESS AND EXCEPT all that certain piece, parcel or tract of land conveyed from Greenfield Industries, Inc., predecessor in interest of Grantor herein, by deed dated December 22, 2003, and recorded on December 31, 2003, in the Office of the Register of Deeds of Oconee County, South Carolina in Book 1302, page 345.

LESS AND EXCEPT all that certain piece, parcel or tract of land conveyed from Greenfield Industries, Inc., predecessor in interest of Grantor herein, by deed dated March 4, 1996 and recorded on April 10, 1996 in the Office of the Register of Deeds of Oconee County, South Carolina in Book 857, page 305.

BEING commonly referred to as 2501 Davis Creek Road, Seneca, and Oconee County, South Carolina and as Tax Map/Parcel Numbers 226-00-04-006 and 226-00-04-020.



**EXHIBIT B  
INFRASTRUCTURE**

Such of the Project's real estate, buildings, site improvements internal roads, parking and all improvements thereon, as are permitted under the Act, whether owned by the Company or not.

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-14**

**AN ORDINANCE TO IMPOSE A ONE PERCENT CAPITAL PROJECT SALES TAX, SUBJECT TO A REFERENDUM, WITHIN OCONEE COUNTY, SOUTH CAROLINA, PURSUANT TO THE CAPITAL PROJECT SALES TAX ACT, AS CODIFIED IN §4-10-300, *ET SEQ.*, OF THE SOUTH CAROLINA CODE OF LAWS, 1976, *AS AMENDED* (THE “ACT”); TO SPECIFY THE PURPOSES, PROJECTS AND FACILITIES FOR WHICH THE PROCEEDS OF SUCH TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE MAXIMUM AMOUNT OF GENERAL OBLIGATION BONDS TO BE ISSUED TO PROVIDE FOR THE PAYMENT OF ANY COSTS OF THE PROJECTS AND FACILITIES AND TO PLEDGE SUCH TAX TO THE PAYMENT OF THE BONDS; TO PROVIDE THE MAXIMUM COST OF THE PROJECTS OR FACILITIES TO BE FUNDED FROM THE PROCEEDS OF SUCH TAX OR BONDS; TO PROVIDE THE MAXIMUM AMOUNT OF NET PROCEEDS OF THE TAX EXPECTED TO BE USED TO PAY THE COST OF THE PROJECTS OR DEBT SERVICE ON THE BONDS; TO ORDER A REFERENDUM PRESCRIBED BY THE ACT TO BE CONDUCTED BY THE OCONEE COUNTY REGISTRATION AND ELECTIONS COMMISSION; TO PROVIDE FOR THE ADMINISTRATION OF SUCH TAX; AND OTHER MATTERS RELATING THERETO.**

BE IT ORDAINED BY THE COUNTY COUNCIL OF OCONEE COUNTY, SOUTH CAROLINA, IN COUNCIL ASSEMBLED:

**SECTION 1. Definitions.** Unless the context shall clearly indicate some other meaning, the terms defined in this Section shall for all purposes of this Ordinance and of any ordinance, resolution, certificate, opinion, instrument or other document herein or therein mentioned, have the meanings herein specified. Definitions shall be equally applicable to both the singular and plural forms of any of the terms herein defined and *vice versa*. The term:

“Act” shall mean Sections 4-10-300 to 4-10-380 of the South Carolina Code, and all future acts amendatory thereof.

“Bond” or “Bonds” shall mean any Bond, some of the Bonds or all of the Bonds authorized to be issued by the County pursuant to the Referendum. The Bonds shall be general obligation bonds of the County, secured by a pledge of the full faith, credit and taxing power of the County.

“Capital Project Sales Tax” shall mean a one-percent sales and use tax to be imposed in accordance with and subject to the conditions set forth in the Act.

“Commission” shall mean the Capital Project Sales Tax Commission of the County.

“Constitution” shall mean the Constitution of the State of South Carolina, 1895, as amended.

“Council” shall mean the County Council of the County.

“County” shall mean Oconee County, South Carolina.

**“Department”** shall mean the South Carolina Department of Revenue.

**“Net Proceeds”** shall mean the proceeds of the Capital Project Sales Tax distributed to the County Treasurer after deducting any refunds made and costs to the Department of administering the Capital Project Sales Tax in accordance with the Act.

**“Projects”** shall mean the purposes and projects identified in the attached Exhibit A.

**“Referendum”** shall mean the referendum to be conducted in the County on November 4, 2014 as to the question of the imposition of the Capital Project Sales Tax and the authorization of the issuance of the Bonds.

**“South Carolina Code”** shall mean the South Carolina Code of Laws 1976, as amended.

**“State”** shall mean the State of South Carolina.

**SECTION 2. Findings and Determinations.** The Council hereby finds and determines:

A. The County is a political subdivision of the State and as such has all powers granted to counties by the Constitution and the general laws of the State.

B. The Act provides that a governing body of a county may impose a one percent sales and use tax by ordinance, subject to a referendum, within the county area for specific purposes and for a limited amount of time. The revenues collected pursuant to the sales and use tax under the Act may be used to pay for projects authorized by the Act, and to defray debt service on bonds issued to pay for such projects.

C. On August 20, 2013, the Council adopted Resolution R2013-16 pursuant to Section 4-10-320 of the Act, thereby creating the Commission, members of which were appointed in accordance with the provisions of the Act for the purpose of considering proposals for funding capital projects within the County area and formulating a referendum question regarding the same.

D. The Commission, at a series of duly noticed public meetings, received comments and considered proposals for funding capital projects within the County, estimated the costs of such projects, and identified the purposes for which the Net Proceeds of the proposed Capital Project Sales Tax shall be used.

E. Pursuant to a Resolution adopted by the Commission on April 10, 2014 and in accordance with the Act, the Commission formulated a referendum question that shall appear on the ballot for the general election scheduled for November 4, 2014.

F. The imposition of a Capital Project Sales Tax in the County for payment of the costs of the Projects and purposes defined herein will serve a public purpose. Specifically, the Net Proceeds from the Capital Project Sales Tax will provide funding for and defray a portion of the costs of capital improvements within the County and the municipalities within the County.

G. Article X, Section 14 of the Constitution provides that political subdivisions of the State shall have the power to incur general obligation debt only in such manner and upon such terms and conditions as the General Assembly shall prescribe by law.

H. Article X, Section 14, subsection (6) of the Constitution provides that if general obligation debt is authorized by a majority vote of the qualified electors of the political subdivision voting in a referendum authorized by law, there shall be no conditions or restrictions limiting the incurring of such indebtedness except: (i) those restrictions and limitations imposed in the authorization to incur such indebtedness; (ii) such general obligation debt shall be issued within five years of the date of such referendum; and (iii) general obligation debt may be incurred only for a purpose which is a public purpose and which is a corporate purpose

of the political subdivision and such debt shall mature within forty years from the time such indebtedness shall be incurred.

I. The provisions of §11-27-40 of the South Carolina Code, empower the political subdivision to order any such referendum as is required by Article X of the Constitution, to prescribe the notice thereof and to conduct or cause to be conducted such referendum in the manner prescribed by Title 7 of the South Carolina Code.

J. The County intends to issue its general obligation bonds in one or more series (the "Bonds"), and use the proceeds thereof to defray a portion of the costs (including architectural, engineering, construction management, legal and related fees) of the Projects, and the costs of issuance of the Bonds. The Net Proceeds of the Capital Project Sales Tax shall be pledged to the payment of the Bonds. In the event the Net Proceeds of the Capital Project Sales Tax are insufficient to pay the debt service on the Bonds, the full faith, credit and taxing power of the County shall be pledged for the payment thereof. Under the County's present Constitutional debt limitation, the amount of Bonds authorized to be issued is limited unless the question of issuing such Bonds is submitted and approved by the qualified electors of the County.

K. It is in the best interest of the County for the Council to order the Referendum to be held in the County and to submit to the qualified electors of the County the question of whether the County shall impose the Capital Project Sales Tax and whether the County shall be empowered to issue the Bonds in the principal amount of not exceeding \$36,464,760 in order to defray a portion of the costs of the Projects and to pay the costs of issuance of the Bonds.

SECTION 3. Condition to Imposition of the Capital Project Sales Tax and Issuance of the Bonds. The imposition of the Capital Project Sales Tax in the County and the issuance of the Bonds are subject to the favorable vote of a majority of qualified electors casting votes in the Referendum in the area of the County to be conducted by the Oconee County Registration and Elections Commission (the "Election Commission") on November 4, 2014. The favorable vote of a majority of the qualified electors voting in such Referendum shall be a condition precedent to the imposition of the Capital Project Sales Tax and the issuance of the Bonds pursuant to the provisions of the Act and this Ordinance.

SECTION 4. Imposition of the Capital Project Sales Tax. If the Capital Project Sales Tax is approved by a majority of the qualified electors of the County voting in the Referendum, the Capital Project Sales Tax, as authorized by the Act, is hereby imposed in the County commencing on May 1, 2015, and shall terminate on April 30, 2023.

SECTION 5. Purposes for which the Proceeds of the Capital Project Sales Tax are to be Used.

(A) The purposes and Projects for which the Net Proceeds of the Capital Project Sales Tax are to be used are listed in Exhibit A which is attached hereto and incorporated herein by reference. The costs of the Projects listed on Exhibit A shall be paid from the Net Proceeds or proceeds from the issuance of the Bonds, or both.

(B) Amounts collected in excess of the required Net Proceeds must first be applied, if necessary, to complete the Projects for which the Capital Project Sales Tax was imposed.

(C) If Net Proceeds still remain after first using the funds as described in item (B) above and the Capital Projects Sales Tax is reimposed, the remaining Net Proceeds must be used to fund the projects approved by the voters in the referendum to reimpose the tax, in priority order as the projects appeared on the enacting ordinance.

(D) If Net Proceeds still remain after first using the funds as described in item (B) above and the Capital Projects Sales Tax is not reimposed, the remaining Net Proceeds must be used for the purposes set forth in Section 4-10-330(A)(1) of the Act following an ordinance specifying the authorized purpose or purposes for which the funds will be used.

**SECTION 6. Administration, Collection and Distribution of the Capital Project Sales Tax.** The Department will administer and collect the Capital Project Sales Tax and remit and distribute the Net Proceeds in accordance with Sections 4-10-340 through 4-10-380 of the Act.

**SECTION 7. Issuance of Bonds.** Bonds may be issued in one or more series in the aggregate principal amount of not exceeding \$36,464,760. The proceeds of the Bonds shall be used to defray a portion of the costs (including architectural, engineering, construction management, legal and related fees) of the Projects, and costs of issuance of the Bonds. The Net Proceeds of the Capital Project Sales Tax shall be pledged to the payment of the Bonds. The full faith, credit and taxing power of the County shall be pledged for the payment of debt service on the Bonds in the event the Net Proceeds of the Capital Project Sales Tax are insufficient for the payment thereof.

**SECTION 8. Maximum Cost of the Projects or Facilities; Estimated Net Proceeds for Payment of Cost of the Projects and Debt Service on Bonds.** The maximum cost of the Projects or facilities or portion of the Projects or portion of the facilities, to be funded from the Net Proceeds of the Capital Project Sales Tax or the proceeds of Bonds issued as provided in the Act is \$36,464,760. The maximum amount of Net Proceeds of the Capital Project Sales Tax expected to be used to pay for both cost of the Projects or facilities and debt service on the Bonds is estimated to be \$45,996,450.

**SECTION 9. Priority of Expenditure of Net Proceeds.** In accordance with Section 4-10-330(B) of the Act, the County hereby sets forth: (i) the priority in which the Net Proceeds are to be expended for the Projects, and (ii) a system by which multiple Projects are to be funded simultaneously. The Net Proceeds shall be expended on the Projects in the priority set forth in Exhibit A attached hereto and incorporated herein by reference (i.e., item (1) identified in Exhibit A shall be first in priority, item (2) identified in Exhibit A shall be second in priority, and so forth). Multiple Projects identified in Exhibit A (and in the priority set forth in Exhibit A) may be funded simultaneously through the use of proceeds from the issuance of Bonds provided the "Estimated Cost" of such Projects as set forth in Exhibit A does not exceed the proceeds (less any costs of issuance) from the issuance of such Bonds. Further, to the extent such Net Proceeds are not necessary for payment of debt service on any outstanding Bonds, Multiple Projects identified in Exhibit A (and in the priority set forth in Exhibit A) may be funded simultaneously through the use of Net Proceeds periodically received from the State Treasurer provided the "Estimated Cost" of such Projects as set forth in Exhibit A does not exceed the actual amount of such Net Proceeds received from the State Treasurer during such period.

**SECTION 10. Order to Hold Referendum.** Pursuant to the aforesaid provisions of the Constitution, the Act and the South Carolina Code, there is hereby ordered a Referendum to be held in the County on November 4, 2014, at which there shall be submitted to all qualified voters in the County the ballot question in substantially the form attached hereto as Exhibit B and incorporated herein by reference. The Election Commission shall conduct the Referendum under the election laws of the State, *mutatis mutandis*, and shall certify the result of the Referendum no later than November 30, 2014 to the Council and to the Department. In accordance with the Act, upon receipt of the returns of the Referendum the Council must, by resolution, declare the results thereof.

**SECTION 11. Notices of Referendum.** Two (2) weeks before the Referendum, the Election Commission must publish in a newspaper of general circulation, a notice of the Referendum in substantially the form attached hereto as Exhibit C and incorporated herein by reference (the "Notice"). In compliance with the Act, the Notice shall include the question that is to appear on the ballot, with the list of Projects and the cost of the Projects, and a statement indicating the principal amount of the Bonds to be issued for the cost of the Projects, and that the Referendum includes the authorization of the issuance of Bonds in that amount by the

County. The County or the Election Commission shall publish any other notices in connection with the Referendum required by the Constitution or the South Carolina Code.

The Council hereby further authorizes the publication of the Notice in a newspaper of general circulation in the County, in compliance with Section 7-13-35 of the South Carolina Code. Such Notice must be published not later than sixty (60) days before the date of the Referendum and again not later than two (2) weeks after the publication of the first notice.

**SECTION 12. Precincts and Polling Locations; Voting Requirements.** The voting precincts in the County for the Referendum shall be those designated by Section 7-7-430 of the South Carolina Code. The polling places in each of such precincts shall be designated by the Election Commission. The Election Commission is authorized to change any of the locations of polling places for the Referendum as deemed necessary or advisable. Appropriate changes are authorized to be made in the Notice. The polls shall be opened from 7:00 a.m. until 7:00 p.m. on the date of the Referendum and must be held open during these hours without intermission or adjournment.

The Election Commission is requested to provide a sufficient number of I votronic or other electronic voting machines in good working order and sufficient capacity for use in the Referendum and cause there to be provided for each voting place a number of paper ballots not to exceed 10% of the registered qualified voters at the voting place. The Referendum shall be conducted in accordance with the provisions of the South Carolina Code governing voting machines. Such voting machines shall be delivered to the Election Commission for distribution to the Managers of Election at the several polling places. The form of question and instructions to the voters to be used in the Referendum shall be in the form attached hereto as Exhibit B. However, the format of the question and instructions to the voters on the ballot may be changed to accommodate the voting machines.

Every person offering to vote (a) must be at least eighteen (18) years of age on the date of the referendum; (b) must reside in Oconee County; (c) must be duly registered on the books of registration for Oconee County as an elector in the precinct in which he or she resides and offers to vote on or before the date on which said books of registration are closed for the Referendum, and (d) must present his or her valid and current form of identification as required by South Carolina law in effect as of the date of the Referendum in the form of: (1) South Carolina driver's license; or (2) other form of identification containing a photograph issued by the South Carolina Department of Motor Vehicles; or (3) passport; or (4) military identification containing a photograph issued by the federal government; or (5) South Carolina voter registration card containing a photograph of the voter. Persons who do not or cannot present valid and current identification as provided herein may cast a provisional ballot in accordance with Section 7-13-710, Code of Laws of South Carolina, 1976, as amended.

Absentee ballots for the Referendum shall be available at the Oconee County Voter Registration Office. The books of registration shall be closed thirty (30) days before the Referendum.

**SECTION 13. Request to Election Commission.** A certified copy of this Ordinance shall be filed with the Election Commission, and the Election Commission is hereby requested as follows:

- (a) To join in the action of the County in providing for the Notice of the Referendum in substantially the form attached hereto as Exhibit C in accordance with the provisions of the Act and the South Carolina Code;
- (b) To use the form of ballot attached hereto as Exhibit B in conducting the Referendum;
- (c) To arrange for polling places in each precinct within the County;
- (d) To appoint Managers of Election;

- (e) To provide voting machines for the Referendum;
- (f) To conduct the Referendum, receive the returns thereof, canvass such returns, declare the results thereof, and certify such results to the Council and to the Department; and
- (g) To take other steps and prepare such other means as shall be necessary or required by law in order to properly conduct the Referendum.

**SECTION 14. Miscellaneous.** The Council hereby authorizes the Chairman of the Council, the Clerk to the Council and the County Administrator to execute such documents and instruments as may be necessary with regard to the conduct of the Referendum and the imposition of the Capital Project Sales Tax. Should any part or provision of this Ordinance be deemed unconstitutional or unenforceable by any court of competent jurisdiction, such determination shall not affect the rest and remainder of this Ordinance, all of which is hereby deemed separable. All ordinances, orders, resolutions, and actions of Oconee County Council inconsistent herewith are, to the extent of such inconsistency only, hereby repealed, revoked, rescinded, and superseded. This Ordinance shall take effect and be in full force and effect from and after third reading and enactment by Oconee County Council.

[Execution Page Follows]

Enacted by the County Council of Oconee County, South Carolina, this \_\_\_\_ day of \_\_\_\_\_, 2014.

OCONEE COUNTY, SOUTH CAROLINA

(SEAL)

\_\_\_\_\_  
Chairman, County Council  
Oconee County, South Carolina

ATTEST:

\_\_\_\_\_  
Administrator, Oconee County, South Carolina

\_\_\_\_\_  
Clerk to County Council,  
Oconee County, South Carolina

Date of First Reading: May 6, 2014  
Date of Second Reading: May 20, 2014  
Date of Public Hearing: June 17, 2014  
Date of Third Reading: \_\_\_\_\_, 2014



Exhibit A

Purposes and Projects

|     | <u>Estimated Costs</u> | <u>Purposes</u>   |
|-----|------------------------|---|
| 1.  | \$7,700,000            | Oconee County Library, Seneca Branch;   |
| 2.  | \$1,150,000            | Northern Economic Development Waterline Extension Project which is anticipated to consist of the installation and extension of water lines and related infrastructure from Park Avenue to Alexander Road along Highway 11, and from Park Avenue to Highway 11 along SC Route 130; |
| 3.  | \$11,000,000           | Oconee County Indoor Recreation / Aquatic Center which is anticipated to consist of an indoor aquatic center, fitness center and multi-purpose open space for programs;   |
| 4.  | \$6,705,000            | Foothills Agricultural Resource & Marketing Center which is anticipated to consist of an open air arena, farmers market, cannery, livestock barn and parking;   |
| 5.  | \$1,300,000            | Oconee County Library, Westminster Branch;  |
| 6.  | \$4,374,280            | Golden Corner Community Center/Library which is anticipated to consist of an Oconee County Library branch, YMCA Satellite division, gymnasium, cannery and meeting rooms;   |
| 7.  | \$736,200              | Salem Recreation & Senior Center which is anticipated to consist of a gymnasium and ancillary facilities.   |
| 8.  | \$2,034,280            | Oconee County Library, Salem Branch;  |
| 9.  | \$1,040,000            | Oconee County Library, Walhalla Branch; and   |
| 10. | \$425,000              | Oconee Heritage Center Multi Site Renovations which is anticipated to consist of the main museum facility located in Walhalla, the historic Westminster General Store and the historic Center Church located in Fairplay.   |

[End of Exhibit A]

Exhibit B

Form of Ballot Question

Must a special one percent sales and use tax be imposed in Oconee County, South Carolina (the "County") for not more than eight (8) years from the date of imposition to raise the amounts specified for the following purposes (including the costs of designing, constructing, improving, renovating, equipping, furnishing thereof, and acquiring any land necessary therefor) and, further, must the County be authorized to issue and sell, either as a single issue or as several separate issues, general obligation bonds (the "Bonds") of the County in the aggregate principal amount of not exceeding \$36,464,760 to pay for costs of the projects set forth below and pledge such sales and use taxes to the payment of the principal of and interest on the Bonds; provided, in the event such sales and use taxes are inadequate for the payment of the Bonds, the full faith, credit and taxing power of the County shall be pledged for the payment of the Bonds?

1.           \$7,700,000     Oconee County Library, Seneca Branch;
2.           \$1,150,000     Northern Economic Development Waterline Extension Project which is anticipated to consist of the installation and extension of water lines and related infrastructure from Park Avenue to Alexander Road along Highway 11, and from Park Avenue to Highway 11 along SC Route 130;
3.           \$11,000,000     Oconee County Indoor Recreation / Aquatic Center which is anticipated to consist of an indoor aquatic center, fitness center and multi-purpose open space for programs;
4.           \$6,705,000     Foothills Agricultural Resource & Marketing Center which is anticipated to consist of an open air arena, farmers market, cannery, livestock barn and parking;
5.           \$1,300,000     Oconee County Library, Westminster Branch;
6.           \$4,374,280     Golden Corner Community Center/Library which is anticipated to consist of an Oconee County Library branch, YMCA Satellite division, gymnasium, cannery and meeting rooms;
7.           \$736,200         Salem Recreation & Senior Center which is anticipated to consist of a gymnasium and ancillary facilities.
8.           \$2,034,280     Oconee County Library, Salem Branch;
9.           \$1,040,000     Oconee County Library, Walhalla Branch; and
10.          \$425,000         Oconee Heritage Center Multi Site Renovations which is anticipated to consist of the main museum facility located in Walhalla, the historic Westminster General Store and the historic Center Church located in Fairplay.

**INSTRUCTIONS TO VOTERS:** All qualified electors desiring to vote in favor of imposing the sales and use tax for the stated purposes and authorizing the issuance and sale of the Bonds as described above shall vote “YES”, and all qualified electors desiring to vote against imposing the sales and use tax for the state purposes and authorizing the issuance and sale of the Bonds as described above shall vote “NO”.

YES \_\_\_\_\_

NO \_\_\_\_\_

[End of Exhibit B]

Exhibit C

Form of Notice of Referendum

NOTICE OF REFERENDUM TO BE HELD ON NOVEMBER 4, 2014, FOR THE  
IMPOSITION OF A ONE PERCENT SALES AND USE TAX IN OCONEE COUNTY.

NOTICE IS HEREBY GIVEN that pursuant to Ordinance No. \_\_\_\_\_, enacted by Oconee County Council on \_\_\_\_\_, 2014, and the requirements as codified in Section 4-10-300 *et seq.*, Code of Laws of South Carolina, 1976, as amended, entitled the *Capital Project Sales Tax Act*, a referendum will be held in Oconee County on November 4, 2014 (the "Referendum"), for the purpose of submitting to the qualified electors of Oconee County the following question:

Must a special one percent sales and use tax be imposed in Oconee County, South Carolina (the "County") for not more than eight (8) years from the date of imposition to raise the amounts specified for the following purposes (including the costs of designing, constructing, improving, renovating, equipping, furnishing thereof, and acquiring any land necessary therefor) and, further, must the County be authorized to issue and sell, either as a single issue or as several separate issues, general obligation bonds (the "Bonds") of the County in the aggregate principal amount of not exceeding \$36,464,760 to pay for costs of the projects set forth below and pledge such sales and use taxes to the payment of the principal of and interest on the Bonds; provided, in the event such sales and use taxes are inadequate for the payment of the Bonds, the full faith, credit and taxing power of the County shall be pledged for the payment of the Bonds?

1.       \$7,700,000     Oconee County Library, Seneca Branch;
2.       \$1,150,000     Northern Economic Development Waterline Extension Project which is anticipated to consist of the installation and extension of water lines and related infrastructure from Park Avenue to Alexander Road along Highway 11, and from Park Avenue to Highway 11 along SC Route 130;
3.       \$11,000,000     Oconee County Indoor Recreation / Aquatic Center which is anticipated to consist of an indoor aquatic center, fitness center and multi-purpose open space for programs;
4.       \$6,705,000     Foothills Agricultural Resource & Marketing Center which is anticipated to consist of an open air arena, farmers market, cannery, livestock barn and parking;
5.       \$1,300,000     Oconee County Library, Westminster Branch;
6.       \$4,374,280     Golden Corner Community Center/Library which is anticipated to consist of an Oconee County Library branch, YMCA Satellite division, gymnasium, cannery and meeting rooms;
7.       \$736,200        Salem Recreation & Senior Center which is anticipated to consist of a gymnasium and ancillary facilities.

- 8. \$2,034,280 Oconee County Library, Salem Branch;
- 9. \$1,040,000 Oconee County Library, Walhalla Branch; and
- 10. \$425,000 Oconee Heritage Center Multi Site Renovations which is anticipated to consist of the main museum facility located in Walhalla, the historic Westminster General Store and the historic Center Church located in Fairplay.

**INSTRUCTIONS TO VOTERS:** All qualified electors desiring to vote in favor of imposing the sales and use tax for the stated purposes and authorizing the issuance and sale of the Bonds as described above shall vote “YES”, and all qualified electors desiring to vote against imposing the sales and use tax for the state purposes and authorizing the issuance and sale of the Bonds as described above shall vote “NO”.

YES \_\_\_\_\_

NO \_\_\_\_\_

The precincts within Oconee County and locations of the several polling places for such Referendum area are as follows:

| <u>Precinct</u> | <u>Location</u>                | <u>Address</u>                                   |
|-----------------|--------------------------------|--|
| Bountyland      | Hamilton Career Center         | 100 Vocational Drive<br>Seneca, SC 29672         |
| Earles Grove    | Community Center               | 398 Cedar Lane Road<br>Westminster, SC 29693     |
| Fair Play       | Fair Play Elementary School    | 150 School Road<br>Fair Play, SC 29643           |
| Friendship      | Friendship Fire Station        | 1307 Friendship Road<br>Seneca, SC 29678         |
| Holly Springs   | Community Center               | 125B Reese Cobb Road<br>Westminster, SC 29693    |
| Keowee          | Keowee-Ebenezer Fire Station   | 7031 Keowee School Road<br>Seneca, SC 29672      |
| Long Creek      | Community Center               | 12351 Long Creek Hwy<br>Westminster, SC 29693    |
| Madison         | Cleveland Fire Station         | 684 Cleveland Pike Road<br>Westminster, SC 29693 |
| Mountain Rest   | Community Center               | 120 Verner Mill Road<br>Mountain Rest, SC 29664  |
| New Hope        | New Hope Baptist Church        | 4010 Keowee School Road<br>Seneca, SC 29672      |
| Newry-Corinth   | Lydia Baptist Church-Newry     | 526 Broadway St.<br>Seneca, SC 29672             |
| Oakway          | Oakway Middle School           | 150 School House Road<br>Westminster, SC 29693   |
| Ravenel         | Corinth-Shiloh Fire Station    | 940 Old Clemson Hwy.<br>Seneca, SC 29672         |
| Return          | Baptist Church Fellowship Hall | 733 Return Church Road                           |

|                    |                               |  |
|--------------------|-------------------------------|--|
|                    |                               | Seneca, SC 29678                                     |
| Richland           | Rock Springs Methodist Church | 895 Poplar Spring Road<br>Westminster, SC 29693      |
| Salem              | Community Center              | 5 Park Avenue<br>Salem, SC 29676                     |
| Seneca No. 1       | Shaver Rec Gymnasium          | 698 W. South 4 <sup>th</sup> St.<br>Seneca, SC 29678 |
| Seneca No. 2       | Shaver Rec Gymnasium          | 698 W. South 4 <sup>th</sup> St.<br>Seneca, SC 29678 |
| Seneca No. 3       | Shaver Rec Gymnasium          | 698 W. South 4 <sup>th</sup> St.<br>Seneca, SC 29678 |
| Seneca No. 4       | Shaver Rec Gymnasium          | 698 W. South 4 <sup>th</sup> St.<br>Seneca, SC 29678 |
| Shiloh             | Oconee Airport                | 365 Airport Road<br>Seneca, SC 29678                 |
| South Union        | Fire Station                  | 111 Fire Station Road<br>Westminster, SC 29693       |
| Stamp Creek        | Duke World of Energy          | 7812 Rochester Highway<br>Seneca, SC 29672           |
| Tamassee           | Camp Oak Fire Station         | 7660 N. Highway 11<br>Walhalla, SC 29691             |
| Tokeena/Providence | Crossroads Baptist Church     | 215 Cross Roads Drive<br>Seneca, SC 29678            |
| Utica              | Tri City Rescue Squad Bld.    | 233 Goddard Ave.<br>Seneca, SC 29678                 |
| Walhalla No. 1     | Walhalla Fire Station         | 207 E. N. Broad St.<br>Walhalla, SC 29691            |
| Walhalla No. 2     | Walhalla Fire Station         | 207 E. N. Broad St.<br>Walhalla, SC 29691            |
| Westminster No. 1  | Fire Station                  | 216 Emergency Lane<br>Westminster, SC 29693          |
| Westminster No. 2  | Fire Station                  | 216 Emergency Lane<br>Westminster, SC 29693          |
| West Union         | West Union Fire Station       | 220 N. Highway 11<br>West Union, SC 29696            |

The polls shall be opened from 7:00 a.m. until 7:00 p.m. at the polling places designated above and shall be open during these hours without intermission or adjournment. Appropriate vote recorders will be provided at the polling places for the casting of ballots on the aforesaid question. Managers of Election will be appointed by the Oconee County Voter Registration and Election Commission. The Managers of Election shall see that each person offering to vote takes the oath that he or she is qualified to vote at this referendum according to the Constitution of this State and that he or she has not voted previously in this Referendum.

Every person offering to vote (a) must be at least eighteen (18) years of age on the date of the referendum; (b) must reside in Oconee County; (c) must be duly registered on the books of registration for Oconee County as an elector in the precinct in which he or she resides and offers to vote on or before the date on which said books of registration are closed for the Referendum, and (d) must present his or her valid and current form of identification as required by South Carolina law in effect as of the date of the Referendum in the form of: (1) South Carolina driver's license; or (2) other form of identification containing a photograph issued by the South Carolina Department of Motor Vehicles; or (3) passport; or (4) military identification containing a photograph issued by the federal government; or (5) South Carolina voter registration card containing a photograph of the voter. Persons who do not or cannot present valid and current identification as provided

herein may cast a provisional ballot in accordance with Section 7-13-710, Code of Laws of South Carolina, 1976, as amended.

Any person eligible to register who has been discharged or separated from his service in the Armed Forces of the United States prior to October \_\_, 2014, and returned home too late to register at the time when registration is required is entitled to register for the purpose of voting in the Referendum after the discharge or separation from service, up to 5:00 p.m. on the day of the Referendum. This application for registration must be made to the Oconee County Voter Registration and Election Commission, and if qualified, the person must be issued a registration notification stating the precinct in which he or she is entitled to vote and a certification of the managers of the precinct that he or she is entitled to vote and should be placed on the registration rolls of the precinct. Persons who become of age during the 30-day period preceding the Referendum shall be entitled to register before the closing of the books if otherwise qualified.

Any registered elector who has moved his or her place of residence within Oconee County after the date on which said books of registration are closed for the referendum, but before the date of the Referendum, shall be entitled to vote in his or her previous precinct of residence in the referendum; provided, however, in case any registered elector shall have moved from one precinct in Oconee County to another precinct in Oconee County within 30 days prior to November 4, 2014, and shall have surrendered his or her registration certificate and has received a new certificate, such elector may vote in the precinct provided for by such new certificate. Persons who become of age prior to the date of the referendum shall be entitled to register before the closing of the books if otherwise qualified.

The last day on which persons may register in order to be eligible to vote in the Referendum will be October \_\_, 2014. Applications for registration to vote sent by mail must be mailed postmarked not later than October \_\_, 2014, to the Oconee County Voter Registration and Election Commission, 415 South Pine Street, Walhalla, South Carolina 29691. The process of examining the return-addressed envelopes containing absentee ballots will begin at 2:00 p.m. on the date of the Referendum in the Office of the Oconee County Voter Registration and Election Commission.

Voters who are blind, who are otherwise physically handicapped, or who are unable to read or write are entitled to assistance in casting their ballot. This assistance may be given by anyone the voter chooses except his or her employer, an agent of his or her employer, or an officer or agent of his or her union. The Managers of Election must be notified if assistance is needed. Voters who are unable to enter their polling place due to physical handicap or age may vote in the vehicle in which they drove or were driven to the polls. When notified, the Manager will help voters effectuate this curbside voting provision. Registered voters may be eligible to vote by absentee ballot. Persons wishing more information concerning absentee balloting should contact the Oconee County Voter Registration and Election Commission at 864.638.4196.

The Oconee County Voter Registration and Election Commission shall hold a hearing on ballots challenged in the Referendum on November 6, 2014, at 11:00 a.m., in the Conference Room of the Oconee County Administration Building, 415 South Pine Street, Walhalla, South Carolina 29691.

Oconee County Council  
South Carolina

Oconee County Voter Registration and Election  
Commission

[End of Exhibit C]

**STATE OF SOUTH CAROLINA  
OCONEE COUNTY  
ORDINANCE 2014-15**

AN ORDINANCE TO AMEND OCONEE COUNTY ORDINANCE 2013-01, THE ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1<sup>ST</sup>, 2013 AND ENDING JUNE 30<sup>TH</sup>, 2014, SO AS TO AMEND THE BUDGET FOR OCONEE COUNTY'S GENERAL FUND AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND, BOTH IN OCONEE COUNTY, FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

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

**Section 1**

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amendments are hereby made to Oconee County Ordinance 2013-01 "The ordinance to establish the budget for Oconee County for the fiscal year beginning July 1<sup>st</sup>, 2013 and ending June 30<sup>th</sup>, 2014", and the following amended amounts are hereby approved and appropriated in the General Fund and Economic Development Capital Project Fund for the 2013-2014 fiscal year for Oconee County (the "County") for ordinary county purposes and for economic development purposes. All provisions of the attachments to Oconee County Ordinance 2013-01 are hereby amended to comport with the following revisions of Oconee County Ordinance 2013-01:

|   |                |
|---|----------------|
| <b>General Fund</b>                                   |                |
| Health Insurance (across all departments)             | \$ (1,156,437) |
| Tipping Fees/MSW Disposal - Solid Waste               | \$ ( 150,540)  |
| Transfer to Economic Development Capital Project Fund | \$ 1,306,977   |
| <b>Net Change to General Fund</b>                     | <b>\$ -0-</b>  |

|  |                             |
|--|-----------------------------|
| <b>Economic Development Capital Project Fund</b> |                             |
| <b>Revenues &amp; Other Financing Sources:</b>   |                             |
| Economic Development Millage                     | \$ ( 100,000)               |
| GCCP Sale of Utility Easement                    | \$ 29,000                   |
| Interest Earnings                                | \$ 20,125                   |
| ARC – Grant Sewer South (moved to FY 2015)       | \$ ( 500,000)               |
| ARC – Grant WHS                                  | \$ ( 500,000)               |
| Utility Tax Credits                              | \$ ( 400,000)               |
| Transfer in – General Fund                       | \$ 1,306,977                |
| Transfer from Debt Service (Pointe West Overage) | \$ 36,782                   |
| Carry Forward of Fund Balance-Cap. Projects      | \$ 865,796                  |
| <b>Budgeted Fund Balance</b>                     | <b><u>\$ ( 280,247)</u></b> |
| <b>Total Increase to Revenues and OFS</b>        | <b>\$ 478,433</b>           |

|  |                   |
|--|-------------------|
| <b>Expenditures:</b>                             |                   |
| Development of GCCP, Echo Hills, and Propex      | \$ 154,173        |
| Echo Hills Infrastructure                        | \$ 1,388,083      |
| Transfer to Debt Service Fund                    | \$ ( 200,000)     |
| Sewer South Lift Stations                        | \$ 9,484          |
| Sewer South Force Mains                          | \$ (1,335,061)    |
| GCCP Infrastructure WWTP                         | <u>\$ 461,754</u> |
| <b>Total Increase in Authorized Expenditures</b> | <b>\$ 478,433</b> |



2. Should any part or provision of this Ordinance be deemed unconstitutional or unenforceable by any court of competent jurisdiction, such determination shall not affect the rest and remainder of this Ordinance, all of which is hereby deemed separable.

3. All ordinances, orders, resolutions, and actions of Oconee County Council inconsistent herewith are, to the extent of such inconsistency only, hereby repealed, revoked, and rescinded. All other terms and provisions of Oconee County Ordinance 2013-01 not revised or amended hereby, directly or by implication, remain in full force and effect.

4. This Ordinance shall take effect and be in full force and effect from and after third reading and enactment by Oconee County Council, and shall relate back to the original enactment of Oconee County Ordinance 2013-01, in terms of effect on that ordinance and the budget approved thereby.

**ORDAINED** in meeting, duly assembled, this 17<sup>th</sup> day of June, 2014.

**ATTEST:**

\_\_\_\_\_  
Elizabeth Hulse,  
Clerk to Oconee County Council

\_\_\_\_\_  
Joel Thrift,  
Chairman, Oconee County Council

|                 |               |
|-----------------|---------------|
| First Reading:  | May 20, 2014  |
| Second Reading: | June 3, 2013  |
| Third Reading:  | June 17, 2014 |
| Public Hearing: | June 17, 2014 |

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-01**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUNDS, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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

**SECTION 1**

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amounts are hereby appropriated for the 2014-2015 fiscal year for Oconee County (the "County") for ordinary county purposes:

|                                      |                      |
|--------------------------------------|----------------------|
| General Fund                         | \$ 40,867,475        |
| Special Revenue Funds:               |                      |
| Emergency Services Protection        | \$ 1,454,700         |
| Road Maintenance Fund                | \$ 1,050,000         |
| Tri-County Tech Operations           | \$ 1,066,000         |
| Victim Services - Sheriff's Office   | \$ 137,676           |
| Victim Services - Solicitor's Office | \$ 61,519            |
| 911 Fund                             | \$ 428,000           |
| Capital Project Funds:               |                      |
| Bridge & Culvert                     | \$ 1,720,000         |
| Economic Development                 | \$ 3,110,000         |
| Enterprise Fund                      | \$ 5,009,954         |
| Debt Service Fund                    | <u>\$ 3,029,073</u>  |
| <b>TOTAL</b>                         | <b>\$ 57,934,397</b> |

**SECTION 2**

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Oconee County and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied upon all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in Oconee County to provide for the aforesated

operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

### **SECTION 3**

A tax of 2.1 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy is hereby appropriated, for expenditures in an amount not to exceed \$1,066,000, for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Tri-County Technical College Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

### **SECTION 4**

A tax of 2.9 mills to provide funding for the Emergency Services Protection Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not to exceed \$1,454,700, for the Emergency Services Protection Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Emergency Services Protection Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

### **SECTION 5**

A tax of 2.1 mills to provide funding for the Road Maintenance Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not to exceed \$1,050,000, for the Road Maintenance Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Road Maintenance Special Revenue Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Road Maintenance Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

### **SECTION 6**

A tax of 1 mill to provide funding for the Bridge and Culvert Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The

combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not exceed \$1,720,000, for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015 To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 7**

A tax of 2.4 mills to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy, other anticipated restricted revenues, transfers, and a portion of fund balance as authorized by County Council is hereby appropriated not to exceed \$3,110,000, for the Economic Development Capital Projects Fund for projects approved by County Council. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 8**

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

#### **SECTION 9**

All capital projects and multi-year grant appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2014, as a part of the budget authorized by this Ordinance.

#### **SECTION 10**

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

#### **SECTION 11**

All unexpended appropriations as of June 30, 2014, except for those specifically carried forward by this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

#### **SECTION 12**

The County Administrator, as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including the execution and delivery, on behalf of the

County, of all contractual documents necessary or required for the expenditure of funds authorized by this budget ordinance, for the purposes for which such funds are so authorized. Subject to the procurement policies of the County, the County Administrator is hereby authorized to contract and enter into contracts on behalf of the County for purposes, activities and matters budgeted for herein.

### SECTION 13

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

### SECTION 14

The County began contributing to retiree health benefits (the "Retiree Health Benefit Plan" or "Plan") on behalf of employees and county retirees on January 1, 1985. Several amendments to the County's Plan guidelines have occurred since that time; however nothing in these Plan amendments permits or affords grandfathering eligibility for any individual other than those outlined explicitly in the guidelines, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance and the rates are hereby approved to be charged and administered according to the Retiree Health Plan Guidelines. The county administrator is the authorized to administer this plan in accordance with these guidelines and to establish health reimbursement accounts for eligible retirees for contributory purposes for the Fiscal year beginning on July 1, 2014 and ending on June 30, 2015. **DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH BENEFIT GUIDELINES ARE DISCRETIONARY ON THE PART OF THE COUNTY AND THE EMPLOYEE AND DO NOT CREATE ANY EXPRESS OR IMPLIED CONTRACT OF THIS BENEFIT BEING PROVIDED IN THE FUTURE OR IN ANY PARTICULAR AMOUNT AT ANY TIME. NO PAST PRACTICES OR PROCEDURES, PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, FORM ANY EXPRESS OR IMPLIED AGREEMENT TO CONTINUE SUCH PRACTICES OR PROCEDURES. IT IS EXPLICITLY STATED AND RECOGNIZED BY THE COUNTY AND EVERY EMPLOYEE ACCEPTING BENEFITS UNDER THE PLAN THAT ALL EMPLOYMENT IN OCONEE COUNTY (EXCEPT FOR THE OCONEE COUNTY ADMINISTRATOR) IS "AT WILL" AND THAT NO OCONEE COUNTY EMPLOYEE (EXCEPT FOR THE COUNTY ADMINISTRATOR) HAS AN EMPLOYMENT AGREEMENT OR CONTRACT, AND THAT ALL PROVISIONS OF ANY AND ALL EMPLOYMENT BENEFITS, INCLUDING WITHOUT LIMITATION, THOSE DESCRIBED IN THE PLAN IS ALWAYS SUBJECT TO ANNUAL APPROPRIATION BY OCONEE COUNTY COUNCIL, WHICH IS NEVER GUARANTEED AND NEVER WILL BE GUARANTEED.**

### SECTION 16

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

### SECTION 17

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

**SECTION 18**

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2014.

**SECTION 19**

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

Adopted in meeting duly assembled this \_\_\_\_ day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

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Joel Thrift, Chairman  
Oconee County Council

ATTEST

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Elizabeth G. Hulse  
Clerk to County Council

First Reading:        May 6, 2014  
Second Reading:     May 20, 2014  
Public Hearing:        June 10, 2014  
Third Reading:        June 17, 2014

**STATE OF SOUTH CAROLINA**  
**COUNTY OF OCONEE**  
**BUDGET PROVISOS FOR FISCAL YEAR 2014-2015**  
**ORDINANCE 2014-01**

**Section 1**

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

**Section 2**

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

**Section 3**

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

**Section 4**

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

**Section 5**

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

**Section 6**

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

**Section 7**

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

**Section 8**

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

## **Section 9**

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

## **Section 10**

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

## **Section 11**

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

## **Section 12**

The First Fifteen Hundred Dollars (\$1500) of Oconee County building permit fees (under Community Development on the attached, and incorporated Oconee County Departmental Fees Schedule for this budget year) and related and associated Building Code fees are, to the extent permitted by law, hereby waived and set at \$0 for any Oconee County non-profit or eleemosynary entity duly recognized as such by the State of South Carolina and granted tax exempt status by the Internal Revenue Service of the United States ("IRS"), only for so long as such entity maintains such non-profit or eleemosynary status and tax exempt recognition by the IRS. All building permit fees and building code fees in excess of \$1500, per applying non-profit, eleemosynary entity per application, will be applied and collected as usual, per this budget, this proviso, and the attached, incorporated Oconee County Departmental Fees Schedule. Oconee County Council hereby determines and finds that this reduction in fees is appropriate and justified by the provision of public



services which these non-profit, eleemosynary entities provide to Oconee County and the public of Oconee County – services of public use and public benefit which would otherwise have to be provided by some unit of local government.

**Section 13**

Pursuant to authority given to governing bodies of South Carolina counties by the South Carolina General Assembly in Section 12-43-360 of the South Carolina Code of Laws, 1976, as amended, the Oconee County Council hereby reduces the assessment ratio otherwise applicable in determining the assessed value of general aviation aircraft subject to property tax in Oconee County to a ratio of four percent (4%) of the fair market value of such general aviation aircraft. Such assessment ratio shall apply uniformly to all general aviation aircraft subject to *ad valorem* property taxation in Oconee County. This proviso first became effective in the 2011-2012 budget ordinance and is a part of the budget ordinance beginning July 1, 2014 and ending June 30, 2015.

**Section 14**

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

|  |             |
|--|-------------|
| Assigned funds for the Solid Waste Reserve fund balance: | \$2,411,628 |
| Assigned funds for the Healthcare Reserve fund balance:  | \$3,215,644 |
| Assigned funds for OJRSA Economic Development:           | \$ 610,000  |

**Section 15**

County Council adopts the employee benefit plan and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments.

**Section 16**

County Council adopts the retiree health benefit plan as modified and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments.

**Section 17**

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

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|           |    |            |      |        |                  |
|-----------|----|------------|------|--------|------------------|
| -         | to | 44,941.00  | 2.5% | Salary | 202,623.82       |
| 44,942.00 | to | 74,999.00  | 2.0% | Fringe | <u>45,236.22</u> |
| 75,000.00 | to | 100,000.00 | 1.0% | Total  | 247,860.04       |

|           |    |            |      |        |                  |
|-----------|----|------------|------|--------|------------------|
| -         | to | 40,000.00  | 2.5% | Salary | 191,069.13       |
| 40,001.00 | to | 59,999.00  | 2.0% | Fringe | <u>42,550.27</u> |
| 60,000.00 | to | 100,000.00 | 1.0% | Total  | 233,619.40       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 2.0% | Salary | 175,273.20       |
|     |  |  |      | Fringe | <u>39,075.50</u> |
|     |  |  |      | Total  | 214,348.70       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 1.5% | Salary | 131,454.90       |
|     |  |  |      | Fringe | <u>29,306.63</u> |
|     |  |  |      | Total  | 160,761.53       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 2.5% | Salary | 219,001.09       |
|     |  |  |      | Fringe | <u>48,827.31</u> |
|     |  |  |      | Total  | 267,828.40       |

|           |    |            |       |        |                  |
|-----------|----|------------|-------|--------|------------------|
| -         | to | 44,941.00  | 1.5%  | Salary | 124,082.09       |
| 44,942.00 | to | 74,999.00  | 1.25% | Fringe | <u>27,670.80</u> |
| 75,000.00 | to | 100,000.00 | 1.0%  | Total  | 151,752.89       |

combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not exceed \$1,720,000, for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 7**

A tax of 2.2 mills to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy, other anticipated restricted revenues, transfers, and a portion of fund balance as authorized by County Council is hereby appropriated not to exceed \$3,110,000, for the Economic Development Capital Projects Fund for projects approved by County Council. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

#### **SECTION 8**

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

#### **SECTION 9**

All capital projects and multi-year grant appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2014, as a part of the budget authorized by this Ordinance.

#### **SECTION 10**

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

#### **SECTION 11**

All unexpended appropriations as of June 30, 2014, except for those specifically carried forward by this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

#### **SECTION 12**

The County Administrator, as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including the execution and delivery, on behalf of the

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Oconee County, South Carolina  
 General Fund Summary  
 2014-2015 Budget

| Revenues and Other Financing Sources |                   |                   |                   |                   |                   |                     |                          |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Description                          | FY 2011 Actual    | FY 2012 Actual    | FY 2013 Actual    | FY 2014 Budget    | FY 2015 Request   | FY 2015 Admin Recom | FY 2015 Council Approved |
| Property Taxes                       | 33,103,802        | 31,099,988        | 30,660,362        | 31,070,200        | 31,182,317        | 31,182,317          | 31,182,317               |
| Intergovernmental                    | 3,428,861         | 2,988,928         | 3,460,182         | 3,490,980         | 3,503,860         | 3,503,980           | 3,528,177                |
| Licenses, Permits and Fees           | 2,849,168         | 2,847,540         | 2,848,964         | 2,960,950         | 2,722,280         | 2,698,380           | 2,698,360                |
| Fines and Forfeitures                | 397,693           | 369,911           | 333,203           | 301,500           | 333,500           | 333,500             | 333,500                  |
| Charges for Services                 | 1,448,809         | 1,681,082         | 1,714,530         | 1,783,492         | 1,660,150         | 1,829,600           | 1,829,600                |
| Interest and Investment Income       | 358,726           | 375,680           | 272,002           | 237,600           | 252,850           | 252,850             | 252,850                  |
| Miscellaneous and Other              | 218,145           | 140,520           | 263,469           | 91,063            | 205,816           | 201,816             | 201,816                  |
| Other Financing Sources              | 1,182,505         | 3,052,788         | 452,680           | 1,579,000         | 2,111,080         | 1,931,080           | 840,865                  |
|                                      | <b>42,789,708</b> | <b>42,355,425</b> | <b>40,003,582</b> | <b>41,534,785</b> | <b>41,971,933</b> | <b>41,963,483</b>   | <b>40,867,475</b>        |

| Expenditures and Other Financing Uses |                   |                   |                   |                   |                   |                     |                          |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Description                           | FY 2011 Actual    | FY 2012 Actual    | FY 2013 Actual    | FY 2014 Budget    | FY 2015 Request   | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government                    | 10,686,664        | 10,576,004        | 10,106,633        | 11,017,604        | 12,703,382        | 11,470,242          | 10,537,281               |
| Public Safety                         | 14,220,069        | 15,534,366        | 16,174,037        | 16,184,480        | 16,521,467        | 16,516,515          | 16,276,265               |
| Transportation                        | 4,566,985         | 4,839,387         | 4,259,222         | 3,773,396         | 7,598,253         | 3,480,164           | 3,472,035                |
| Public Works                          | 3,771,339         | 3,935,370         | 3,629,276         | 3,673,451         | 5,144,858         | 3,571,788           | 3,543,731                |
| Culture and Recreation                | 2,461,421         | 2,561,734         | 2,569,165         | 2,638,054         | 3,271,096         | 2,662,176           | 2,754,263                |
| Judicial Services                     | 2,448,502         | 2,607,374         | 2,592,198         | 2,735,666         | 3,385,588         | 2,766,470           | 2,741,067                |
| Health and Welfare                    | 1,710,285         | 1,691,299         | 1,586,190         | 935,850           | 931,514           | 922,964             | 920,025                  |
| Economic Development                  | 266,639           | 412,310           | 407,090           | 521,285           | 455,439           | 460,439             | 510,063                  |
| Other Financing Uses                  | 1,883,872         | 81,804            | 1,515,568         | 55,000            | 112,725           | 112,725             | 112,725                  |
|                                       | <b>42,015,725</b> | <b>42,039,638</b> | <b>42,829,379</b> | <b>41,534,785</b> | <b>52,122,352</b> | <b>41,963,483</b>   | <b>40,867,475</b>        |

|                            |         |         |             |     |              |     |   |
|----------------------------|---------|---------|-------------|-----|--------------|-----|---|
| Net Change in Fund Balance | 773,983 | 315,787 | (2,825,797) | (0) | (10,150,419) | (0) | 0 |
|----------------------------|---------|---------|-------------|-----|--------------|-----|---|

**Revenues and Other Financing Sources**

| Description                                    | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Request | FY 2015<br>Admin<br>Recom | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Property Taxes                                 | 33,103,802        | 31,099,988        | 30,860,362        | 31,070,200        | 31,182,317         | 31,182,317                | 31,182,317                     |
| Intergovernmental                              | 3,429,881         | 2,988,928         | 3,460,182         | 3,490,960         | 3,503,980          | 3,503,980                 | 3,528,177                      |
| Licenses, Permits and Fees                     | 2,849,168         | 2,647,540         | 2,846,954         | 2,880,950         | 2,722,260          | 2,698,360                 | 2,698,360                      |
| Fines and Forfeitures                          | 397,693           | 368,911           | 333,203           | 301,500           | 333,500            | 333,500                   | 333,500                        |
| Charges for Services                           | 1,448,809         | 1,661,092         | 1,714,530         | 1,783,492         | 1,660,150          | 1,629,600                 | 1,829,600                      |
| Interest and Investment Income                 | 358,726           | 375,680           | 272,002           | 237,600           | 252,850            | 252,850                   | 252,850                        |
| Miscellaneous and Other                        | 218,145           | 140,520           | 263,469           | 91,063            | 205,816            | 201,816                   | 201,816                        |
| Other Financing Sources                        | 1,182,505         | 3,052,766         | 452,890           | 1,579,000         | 2,111,060          | 1,961,060                 | 840,855                        |
| <b>Total Revenues &amp; Other Fin. Sources</b> | <b>42,789,708</b> | <b>42,355,425</b> | <b>40,003,582</b> | <b>41,534,785</b> | <b>41,971,933</b>  | <b>41,963,483</b>         | <b>40,867,475</b>              |

| Expenditures and Other Financing Uses      |                   |                   |                   |                   |                   |                     |                          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function                     | FY 2011 Actual    | FY 2012 Actual    | FY 2013 Actual    | FY 2014 Budget    | FY 2015 Request   | FY 2015 Admin Rocom | FY 2015 Council Approved |
| <b>General Government</b>                  |                   |                   |                   |                   |                   |                     |                          |
| Administrative Services (747)              | 1,099,280         | 1,079,289         | 1,031,335         | 880,199           | 938,134           | 909,435             | 908,039                  |
| Administrator (717)                        | 227,009           | 479,131           | 568,271           | 741,630           | 737,950           | 588,914             | 454,537                  |
| Assessor (301)                             | 2,393,637         | 1,315,143         | 1,004,143         | 1,101,697         | 1,234,560         | 1,117,500           | 1,102,886                |
| Auditor (302)                              | 422,487           | 439,944           | 483,786           | 482,857           | 481,424           | 481,044             | 460,012                  |
| Board of Assessment Appeals (303)          | 5,853             | 7,619             | 8,211             | 11,622            | 11,622            | 11,622              | 11,605                   |
| County Council (704)                       | 317,817           | 319,528           | 329,753           | 342,064           | 342,860           | 318,660             | 295,510                  |
| Delinquent Tax Collector (305)             | 358,877           | 438,025           | 420,321           | 453,898           | 481,222           | 451,372             | 449,128                  |
| Engineering Services (743)                 | 2,283             | -                 | -                 | -                 | -                 | -                   | -                        |
| Facilities Maintenance (714)               | 960,481           | 1,100,262         | 1,096,123         | 1,086,010         | 1,524,778         | 1,131,439           | 1,123,645                |
| Information Technology (711)               | 1,427,146         | 1,682,814         | 1,288,422         | 1,308,079         | 1,476,482         | 1,118,145           | 1,081,343                |
| Legislative Delegation (706)               | 79,209            | 84,909            | 84,711            | 86,441            | 86,797            | 86,797              | 85,766                   |
| Non-Departmental (709)                     | 1,433,594         | 1,530,880         | 1,781,543         | 2,281,282         | 3,212,412         | 3,157,412           | 2,485,352                |
| Procurement (713)                          | 185,923           | 193,055           | 170,569           | 202,662           | 205,943           | 158,669             | 156,759                  |
| Register of Deeds (735)                    | 299,788           | 319,488           | 321,593           | 328,283           | 362,397           | 317,620             | 316,252                  |
| Soil and Water Conservation District (716) | 63,578            | 63,493            | 56,322            | 71,740            | 72,473            | 71,975              | 72,673                   |
| Tax Center (304)                           | 987               | -                 | -                 | -                 | -                 | -                   | -                        |
| Treasurer (306)                            | 482,899           | 515,729           | 502,703           | 517,197           | 523,567           | 534,367             | 533,019                  |
| Vehicle Maintenance (721)                  | 775,891           | 847,424           | 809,592           | 887,480           | 964,547           | 854,697             | 836,971                  |
| Voter Registration and Elections (715)     | 159,767           | 200,373           | 189,235           | 173,965           | 186,215           | 184,215             | 183,285                  |
| Zoning (727)                               | 3,686             | -                 | -                 | -                 | -                 | -                   | -                        |
| <b>Total General Government</b>            | <b>10,686,664</b> | <b>10,576,004</b> | <b>10,108,633</b> | <b>11,017,604</b> | <b>12,703,382</b> | <b>11,470,242</b>   | <b>10,537,281</b>        |
| <b>Public Safety</b>                       |                   |                   |                   |                   |                   |                     |                          |
| Animal Control (110)                       | 461,913           | 523,500           | 448,865           | 523,533           | 564,269           | 525,933             | 520,632                  |
| Community Development (702)                | 510,992           | 465,705           | 537,985           | 615,123           | 779,990           | 610,473             | 604,565                  |
| Communications (104)                       | 1,302,363         | 1,382,445         | 1,379,004         | 1,525,990         | 1,721,204         | 1,540,544           | 1,534,260                |
| Coroner (103)                              | 151,996           | 159,269           | 174,130           | 361,683           | 309,421           | 184,241             | 184,241                  |
| Detention Center (106)                     | 2,815,534         | 2,761,947         | 2,635,944         | 3,042,614         | 3,375,916         | 3,057,052           | 2,862,593                |
| Emergency Management (105)                 | 150,000           | 150,000           | 808,493           | 632,274           | 552,542           | 526,483             | 524,828                  |
| Emergency Services (107)                   | 2,132,020         | 2,197,796         | -                 | -                 | -                 | -                   | -                        |
| Fire Departments (102)                     | 473,112           | 1,303,000         | 3,334,525         | 3,041,166         | 3,156,900         | 3,017,520           | 3,005,230                |
| Sheriff (101)                              | 6,222,110         | 6,591,895         | 6,755,089         | 6,442,098         | 8,081,255         | 7,074,269           | 6,858,916                |
| <b>Total Public Safety</b>                 | <b>14,220,069</b> | <b>15,534,356</b> | <b>16,174,037</b> | <b>16,184,480</b> | <b>18,521,497</b> | <b>16,516,515</b>   | <b>16,276,265</b>        |
| <b>Transportation</b>                      |                   |                   |                   |                   |                   |                     |                          |
| Airport (720)                              | 807,008           | 1,020,817         | 960,155           | 1,177,597         | 2,656,870         | 865,954             | 863,422                  |
| Roads and Bridges (601)                    | 3,758,887         | 3,818,570         | 3,279,067         | 2,695,799         | 4,739,393         | 2,614,210           | 2,608,613                |
| <b>Total Transportation</b>                | <b>4,565,895</b>  | <b>4,839,387</b>  | <b>4,239,222</b>  | <b>3,773,396</b>  | <b>7,396,263</b>  | <b>3,480,164</b>    | <b>3,472,035</b>         |
| <b>Public Works</b>                        |                   |                   |                   |                   |                   |                     |                          |
| <b>Solid Waste (718)</b>                   | <b>3,771,339</b>  | <b>3,935,370</b>  | <b>3,629,276</b>  | <b>3,673,451</b>  | <b>5,144,858</b>  | <b>3,571,788</b>    | <b>3,543,731</b>         |
| <b>Culture and Recreation</b>              |                   |                   |                   |                   |                   |                     |                          |
| Chau Ham Park (205)                        | 174,822           | 192,144           | 193,060           | 188,807           | 228,936           | 195,786             | 225,000                  |
| High Falls Park (203)                      | 274,896           | 281,133           | 264,885           | 276,822           | 523,894           | 296,571             | 333,865                  |
| Library (206)                              | 1,263,492         | 1,304,984         | 1,318,677         | 1,332,757         | 1,484,838         | 1,348,379           | 1,334,436                |
| Parks, Recreation and Tourism (202)        | 459,576           | 534,890           | 489,773           | 505,071           | 553,450           | 519,450             | 485,831                  |
| South Cove Park (204)                      | 268,844           | 248,553           | 301,770           | 273,797           | 479,979           | 304,980             | 375,131                  |
| <b>Total Culture and Recreation</b>        | <b>2,461,421</b>  | <b>2,561,734</b>  | <b>2,559,165</b>  | <b>2,638,054</b>  | <b>3,271,096</b>  | <b>2,662,176</b>    | <b>2,754,263</b>         |
| <b>Judicial Services</b>                   |                   |                   |                   |                   |                   |                     |                          |
| Clerk of Court (501)                       | 699,322           | 749,901           | 726,600           | 736,715           | 758,119           | 751,919             | 751,750                  |
| Magistrate (509)                           | 643,373           | 684,594           | 658,558           | 738,385           | 1,309,288         | 716,385             | 716,066                  |
| Probate Court (502)                        | 441,464           | 373,911           | 365,595           | 383,191           | 407,097           | 389,082             | 382,947                  |
| Public Defender (510)                      | 150,000           | 175,000           | 212,000           | 200,000           | 212,000           | 210,000             | 200,000                  |



**Expenditures and Other Financing Uses**

| <b>Department by Function</b>                          | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Budget</b> | <b>FY 2015<br/>Request</b> | <b>FY 2015<br/>Admin<br/>Recom</b> | <b>FY 2015<br/>Council<br/>Approved</b> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|------------------------------------|---|
| Solicitor (504)  | 514,343                   | 823,978                   | 831,445                   | 677,375                   | 699,094                    | 899,094                            | 690,284                                 |
| <b>Total Judicial Services</b>                         | <b>2,448,502</b>          | <b>2,607,374</b>          | <b>2,592,198</b>          | <b>2,735,666</b>          | <b>3,385,588</b>           | <b>2,766,470</b>                   | <b>2,741,087</b>                        |
| <b>Health and Welfare</b>                              |                           |                           |                           |                           |                            |                                    |   |
| Health and Human Services(705)                         | 1,408,474                 | 1,398,000                 | 1,330,525                 | 650,810                   | 645,810                    | 840,610                            | 837,610                                 |
| Department of Social Services (402)                    | 7,854                     | 11,852                    | 8,616                     | 12,500                    | 12,500                     | 12,500                             | 12,500                                  |
| Health Department (403)                                | 119,444                   | 106,572                   | 73,769                    | 82,313                    | 82,277                     | 82,277                             | 82,277                                  |
| Veterans' Affairs (404)                                | 174,483                   | 176,275                   | 173,279                   | 190,427                   | 191,127                    | 187,577                            | 187,838                                 |
| <b>Total Health and Welfare</b>                        | <b>1,710,265</b>          | <b>1,691,299</b>          | <b>1,586,190</b>          | <b>935,850</b>            | <b>931,514</b>             | <b>922,964</b>                     | <b>920,025</b>                          |
| <b>Economic Development</b>                            |                           |                           |                           |                           |                            |                                    |   |
| Economic Development (707)                             | 266,608                   | 412,310                   | 407,090                   | 521,285                   | 455,439                    | 460,439                            | 510,063                                 |
| <b>Other Financing Uses</b>                            | <b>1,883,872</b>          | <b>81,804</b>             | <b>1,515,568</b>          | <b>55,000</b>             | <b>112,725</b>             | <b>112,725</b>                     | <b>112,725</b>                          |
| <b>Total Expenditures and Other Financing<br/>Uses</b> | <b>42,015,725</b>         | <b>42,030,638</b>         | <b>42,829,379</b>         | <b>41,534,785</b>         | <b>52,122,352</b>          | <b>41,963,483</b>                  | <b>40,867,475</b>                       |

Oconee County, South Carolina  
 Property Taxes  
 2014-2015

| Description                 | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Real Estate                 | 33,103,802        | 31,099,988        | 28,274,354        | 26,755,217        | 26,755,217                       | 26,755,217                            | 26,755,217                     |
| Vehicle                     | -                 | -                 | 1,791,389         | 1,832,983         | 1,832,900                        | 1,832,800                             | 1,832,900                      |
| Fee-In-Lieu                 | -                 | -                 | 1,242,285         | 1,200,000         | 1,240,000                        | 1,240,000                             | 1,240,000                      |
| Delinquent                  | -                 | -                 | 1,004,205         | 932,000           | 1,004,200                        | 1,004,200                             | 1,004,200                      |
| Penalties & Fees            | -                 | -                 | 346,129           | 350,000           | 350,000                          | 350,000                               | 350,000                        |
| <b>Total Property Taxes</b> | <b>33,103,802</b> | <b>31,099,988</b> | <b>30,660,362</b> | <b>31,070,200</b> | <b>31,182,317</b>                | <b>31,182,317</b>                     | <b>31,182,317</b>              |

Oconee County, South Carolina  
Intergovernmental  
2014-2015 Budget

| Description                                   | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Anderson Oconee Meth. Grant                   | 9,485            | -                | -                | -                | -                          | -                               | -                        |
| Salary Reimbursement - Solicitor              | -                | -                | -                | -                | -                          | -                               | -                        |
| Impact Fee For Tires                          | 29,892           | 28,360           | 26,346           | 22,000           | 26,500                     | 28,500                          | 26,500                   |
| 1/2 Pollution Control Fine                    | 3,225            | 16,850           | -                | 2,000            | -                          | -                               | -                        |
| State Aid to Subdivisions                     | 2,577,654        | 2,286,169        | 2,732,272        | 2,805,000        | 2,805,000                  | 2,805,000                       | 2,805,000                |
| Flood Control                                 | 4,072            | 5,012            | 12,868           | 12,000           | 10,000                     | 10,000                          | 10,000                   |
| Tax Forms                                     | -                | -                | 394              | -                | -                          | -                               | -                        |
| Accommodation Tax                             | -                | -                | -                | -                | -                          | -                               | -                        |
| Sheriff Supplement                            | 1,575            | 1,575            | 1,575            | 1,576            | 1,576                      | 1,576                           | 1,576                    |
| Coroner Supplement                            | 1,575            | 1,575            | 1,181            | 1,576            | 1,576                      | 1,576                           | 1,576                    |
| Registration Board                            | -                | 6,248            | 4,861            | 2,000            | 4,000                      | 4,000                           | 4,000                    |
| Register of Deeds Supplement                  | 1,575            | 1,575            | 1,575            | 1,576            | 1,576                      | 1,576                           | 1,576                    |
| Clerk of Court Supplement                     | 1,575            | 1,575            | 1,575            | 1,576            | 1,576                      | 1,576                           | 1,576                    |
| Probate Judge Supplement                      | 1,575            | 1,575            | 1,575            | 1,576            | 1,576                      | 1,576                           | 1,576                    |
| Veterans' Affairs State Aid                   | 5,267            | 4,951            | 5,100            | 5,100            | 5,100                      | 5,100                           | 5,100                    |
| Resource Officer Reimbursement                | 155,604          | 153,092          | 157,557          | 153,000          | 157,000                    | 157,000                         | 157,000                  |
| Department of Social Services                 | 103,317          | 100,893          | 102,797          | 100,000          | 103,000                    | 103,000                         | 103,000                  |
| Sheriff Title IV-D Service of Process         | 11,963           | 10,428           | 10,327           | 10,000           | 10,500                     | 10,500                          | 10,500                   |
| National Forestry Title I Roads               | 350,772          | 224,567          | 227,538          | 225,000          | 227,500                    | 227,500                         | 227,500                  |
| Federal Owned Land PILT                       | -                | 34,307           | 33,517           | 30,000           | 33,500                     | 33,600                          | 33,500                   |
| Lake Patrol                                   | 11,185           | -                | -                | -                | -                          | -                               | -                        |
| Clerk of Court Title IV-D Unit Cost           | 129,505          | 110,406          | 108,168          | 87,000           | 85,000                     | 85,000                          | 109,197                  |
| Clerk of Court Title IV-D Incentive           | 7,407            | -                | 30,756           | 30,000           | 29,000                     | 29,000                          | 29,000                   |
| Emergency Management Performance Grant FY2008 | 13,798           | -                | -                | -                | -                          | -                               | -                        |
| Emergency Management Performance Grant FY2009 | 8,874            | -                | -                | -                | -                          | -                               | -                        |
| Federal Miscellaneous Income                  | -                | -                | -                | -                | -                          | -                               | -                        |
| <b>Total Intergovernmental</b>                | <b>3,429,861</b> | <b>2,988,928</b> | <b>3,460,182</b> | <b>3,490,980</b> | <b>3,503,980</b>           | <b>3,503,980</b>                | <b>3,528,177</b>         |

**Oconee County, South Carolina  
License, Permits, and Fees  
2014-2015 Budget**

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Computer List Fees                                   | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Temporary Tag Collection                             | 5,885             | 6,110             | 5,225             | 5,200             | 5,250                            | 5,500                                 | 5,500                          |
| Vehicle Decal Fees                                   | 62,726            | 61,796            | 62,408            | 59,000            | 62,400                           | 62,400                                | 62,400                         |
| Franchise Fee Cable TV                               | 133,555           | 127,128           | 116,461           | 140,000           | 116,500                          | 117,000                               | 117,000                        |
| Communication Tower Fees                             | 6,000             | 13,000            | 3,000             | 5,000             | 3,000                            | 3,000                                 | 3,000                          |
| Sheriff Civil Fees                                   | 8,195             | 8,703             | 6,006             | 5,000             | 6,010                            | 6,010                                 | 6,010                          |
| Worthless Checks                                     | -                 | 7,995             | 30,138            | 5,500             | 5,500                            | 6,000                                 | 6,000                          |
| Sign Fees - Roads and Bridges                        | 1,766             | 2,640             | 6,676             | 1,200             | 1,200                            | 2,500                                 | 2,500                          |
| Encroachment Fees - Roads and<br>Bridges             | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Library Fines and Fees                               | 41,314            | 43,365            | 41,341            | 45,000            | 43,000                           | 43,000                                | 43,000                         |
| Dog Adoption Fees                                    | 45,304            | 25,930            | 41,189            | 40,000            | 41,200                           | 41,200                                | 41,200                         |
| Cat Adoption Fees                                    | 15,966            | 10,180            | 27,430            | 12,000            | 25,000                           | 25,000                                | 25,000                         |
| Animal Boarding Fees                                 | 5,663             | 1,955             | 3,839             | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Mobile Home Moving Permit Fees                       | 2,040             | 2,300             | 2,490             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| GIS Map Copies                                       | 3,849             | 2,667             | 2,039             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Clerk of Court                                       | 456,662           | 447,973           | 413,115           | 500,000           | 450,000                          | 420,000                               | 420,000                        |
| 3% State Document Fee                                | 17,403            | 17,943            | 21,672            | 20,000            | 17,900                           | 17,900                                | 17,900                         |
| Vehicle Maintenance Labor<br>Reimbursement           | 1,241             | 4,751             | 2,259             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Probate Judge Estates                                | 107,640           | 146,045           | 117,757           | 115,000           | 116,000                          | 116,000                               | 116,000                        |
| Probate Judge Advertising                            | 8,325             | 6,560             | 9,708             | 7,600             | 8,500                            | 8,500                                 | 8,500                          |
| Probate Judge Marriage Licenses                      | 3,045             | 7,950             | 7,615             | 5,800             | 7,000                            | 7,000                                 | 7,000                          |
| Probate Judge Returns                                | 660               | 630               | 570               | 250               | 600                              | 600                                   | 600                            |
| Probate Judge Marriage Certificates                  | 4,305             | 4,090             | 5,760             | 4,800             | 4,900                            | 4,800                                 | 4,800                          |
| Probate Judge Marriage Ceremony                      | 1,225             | 2,950             | 2,720             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Probate Judge Orders                                 | 135               | 70                | 40                | -                 | 50                               | 50                                    | 50                             |
| Probate Judge Conservators                           | 4,430             | 1,657             | 1,660             | 1,000             | 1,850                            | 1,600                                 | 1,600                          |
| Tax Collectors Fees                                  | 55,292            | 51,918            | 37,971            | 300,000           | 48,400                           | 50,000                                | 50,000                         |
| Building Codes                                       | 317,185           | 305,696           | 427,712           | 350,000           | 400,000                          | 400,000                               | 400,000                        |
| Building Codes Mobile Home Fees                      | 15,675            | 17,670            | 13,960            | 15,000            | 15,000                           | 15,000                                | 15,000                         |
| Building Codes Plan Review Fees                      | 23,792            | 22,993            | 41,268            | 25,000            | 30,000                           | 30,000                                | 30,000                         |
| Subdivision Plan Review Fees                         | 1,725             | 650               | 1,490             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Register of Deeds                                    | 436,697           | 440,984           | 507,642           | 500,000           | 475,000                          | 475,000                               | 475,000                        |
| One Stop Recording Fees                              | -                 | -                 | 2,220             | -                 | 2,000                            | 2,000                                 | 2,000                          |
| Solid Waste Impact Fee for Tires                     | 2,811             | 1,981             | 2,386             | 2,400             | 2,400                            | 2,400                                 | 2,400                          |
| Vital Statistic Fees                                 | 19,011            | 19,793            | 18,987            | 12,000            | -                                | -                                     | -                              |
| Magistrate Court Fees                                | 7,165             | 2,704             | 1,429             | 1,500             | 2,000                            | 2,000                                 | 2,000                          |
| Magistrate Civil Paper Fees                          | 75,916            | 78,756            | 71,388            | 71,000            | 71,400                           | 71,400                                | 71,400                         |
| Magistrate Collection Cost                           | 1,143             | 5,807             | 5,917             | 4,500             | 4,500                            | 4,500                                 | 4,500                          |
| Solid Waste Tipping Fees                             | 721,847           | 739,749           | 784,348           | 710,000           | 740,000                          | 740,000                               | 740,000                        |
| Documents - Planning                                 | 12                | 164               | 50                | 1,200             | 200                              | 200                                   | 200                            |
| Land Use Appeals - Planning                          | 177               | 237               | -                 | -                 | 300                              | 300                                   | 300                            |
| 911 Service Reimbursement - Oconee<br>Medical Center | 33,287            | -                 | -                 | -                 | -                                | -                                     | -                              |
| Worthless Checks                                     | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| 50% Tobacco Fines                                    | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Total License, Permits, and Fees</b>              | <b>2,649,168</b>  | <b>2,647,540</b>  | <b>2,846,954</b>  | <b>2,980,950</b>  | <b>2,722,260</b>                 | <b>2,698,360</b>                      | <b>2,698,360</b>               |

Oconee County, South Carolina  
 Fines and Forfeitures  
 2013-2014 Budget

| Description                        | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Magistrate Fines                   | 396,994        | 367,701        | 331,882        | 300,000        | 332,000                    | 332,000                         | 332,000                  |
| 25% Boating Fines Retained         | 729            | 1,210          | 1,321          | 1,500          | 1,500                      | 1,500                           | 1,500                    |
| <b>Total Fines and Forfeitures</b> | <b>397,693</b> | <b>368,911</b> | <b>333,203</b> | <b>301,500</b> | <b>333,500</b>             | <b>333,500</b>                  | <b>333,500</b>           |

Oconee County, South Carolina  
 Charges for Services  
 2014-2015 Budget

| Description                          | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| High Falls Park                      | 111,021           | 132,544           | 119,728           | 130,000           | 120,000                          | 120,000                               | 120,000                        |
| South Cove Park                      | 159,044           | 172,084           | 158,723           | 170,000           | 160,000                          | 160,000                               | 160,000                        |
| Chau Ram Park                        | 29,820            | 28,148            | 25,082            | 30,000            | 25,000                           | 26,000                                | 26,000                         |
| PRT Revenue                          | 34,049            | -                 | -                 | -                 | -                                | -                                     | -                              |
| PRT Season Pass/Treasurer            | 1,060             | 1,245             | 1,810             | 700               | 1,200                            | 1,200                                 | 1,200                          |
| County Map Sales                     | 250               | 218               | 258               | 200               | 250                              | 250                                   | 250                            |
| Airport - Hanger Rent                | 89,855            | 110,044           | 114,529           | 105,000           | 115,000                          | 115,000                               | 115,000                        |
| Airport Comm./Mechanic               | 6,000             | 6,000             | 5,900             | 6,300             | 6,000                            | 6,000                                 | 6,000                          |
| Tie Down                             | 3,220             | 2,263             | 1,550             | 1,000             | 1,550                            | 3,000                                 | 3,000                          |
| Airport Miscellaneous                | 4,516             | 3,859             | 2,295             | 2,600             | 2,600                            | 2,800                                 | 2,600                          |
| Airport - Rent - Airline Road House  | 4,840             | 4,900             | 1,400             | -                 | -                                | -                                     | -                              |
| Airport - Rent - Mt. Nebo Road House | 4,800             | 4,900             | 2,600             | -                 | -                                | -                                     | -                              |
| Bare Land Lease                      | 950               | 950               | 950               | 950               | 950                              | 950                                   | 950                            |
| Airport - Call Out Fees              | 1,294             | 3,400             | 3,040             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Airport - Long-Term Parking Fees     | 510               | 300               | 580               | 800               | 600                              | 600                                   | 600                            |
| Airport - Ramp Fee                   | 655               | 1,830             | 3,120             | 1,250             | 2,000                            | 2,000                                 | 2,000                          |
| Airport - Aviation Fuel              | 268,949           | 266,112           | 267,035           | 273,280           | 268,000                          | 268,000                               | 268,000                        |
| Airport - Jet Fuel                   | 302,344           | 504,462           | 544,844           | 708,412           | 545,000                          | 545,000                               | 545,000                        |
| Solid Waste - Recyclables            | 387,790           | 403,504           | 298,528           | 315,000           | 375,000                          | 375,000                               | 375,000                        |
| Solid Waste - Mulch Sales            | 38,840            | 34,729            | 30,921            | 35,000            | 35,000                           | 35,000                                | 35,000                         |
| Sheriff-Voluntary Extra Duty Pay     |                   |                   | 131,837           |                   |                                  | 167,000                               | 167,000                        |
| <b>Total Charges for Services</b>    | <b>1,449,809</b>  | <b>1,681,092</b>  | <b>1,714,530</b>  | <b>1,783,492</b>  | <b>1,660,150</b>                 | <b>1,829,600</b>                      | <b>1,829,600</b>               |

**Oconee County, South Carolina  
Interest and Investment Income  
2014-2015 Budget**

| Description   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Interest - Administrative Investment<br/>Accounts</b>                | 211,840           | 151,407           | 164,130           | 122,000           | 150,000                          | 150,000                               | 150,000                        |
| <b>Interest - Delinquent Property Sale<br/>Fund Investment Accounts</b> | 2,190             | -                 | 2,884             | 1,300             | 1,300                            | 1,300                                 | 1,300                          |
| <b>Interest - Solid Waste Investment<br/>Accounts</b>                   | 83                | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Interest - State Investment Accounts</b>                             | 763               | 15,507            | 18,293            | 2,000             | 18,300                           | 18,300                                | 18,300                         |
| <b>Interest - World's Foremost<br/>Investment Accounts</b>              | (292)             | 7,771             | 7,750             | 6,800             | 6,000                            | 6,000                                 | 6,000                          |
| <b>Interest - Capital Expend Investment<br/>Accounts</b>                | 7,750             | 1,881             | 247               | 1,500             | 250                              | 250                                   | 250                            |
| <b>Interest - Multi Bank Investment<br/>Accounts</b>                    | 110,375           | 150,083           | 63,713            | 70,000            | 63,000                           | 63,000                                | 63,000                         |
| <b>Interest - 1st Empire Investment<br/>Accounts</b>                    | 794               | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Interest - 1st Tennessee Investment<br/>Accounts</b>                 | 6,171             | 49,031            | 14,985            | 34,000            | 14,000                           | 14,000                                | 14,000                         |
| <b>Interest - Walhalla Rescue Squad<br/>Loan</b>                        | 19,052            | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Total Interest and Investment Income</b>                             | <b>358,726</b>    | <b>375,680</b>    | <b>272,002</b>    | <b>237,600</b>    | <b>252,850</b>                   | <b>252,850</b>                        | <b>252,850</b>                 |

Oconee County, South Carolina  
Miscellaneous and Other  
2014-2015 Budget

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Land Sales - Forfeited Land Commission (FLC)                   | 20,585            | 7,618             | (1,365)           | -                 | -                                | -                                     | -                              |
| Auditor FLC Delinquent Tax Fee                                 | 11,115            | 5,230             | (4,806)           | -                 | -                                | -                                     | -                              |
| Auditor FLC Processing Fees                                    | 1,340             | 600               | 30,781            | -                 | -                                | -                                     | -                              |
| Rent - USDA Building   | 2,400             | 2,400             | 2,400             | 2,400             | 2,400                            | 2,400                                 | 2,400                          |
| Rent - Bantam Chef   | 3,000             | 2,750             | 3,000             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| Rent - Oconee - Pickens Vocational Rehabilitation              | 7,806             | 10,000            | 8,333             | -                 | -                                | -                                     | -                              |
| Miscellaneous Income   | 92,758            | 50,504            | 158,274           | 10,000            | 125,000                          | 125,000                               | 125,000                        |
| Miscellaneous - Sheriff  | 6,975             | 9,203             | 6,658             | 6,500             | 6,650                            | 6,650                                 | 6,650                          |
| Inmate Work Release Program                                    | 3,015             | 384               | 269               | 1,000             | 300                              | 300                                   | 300                            |
| Assessor's Office  | 800               | -                 | 2,175             | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Animal Control Court Settlements                               | 1,875             | 314               | -                 | -                 | -                                | -                                     | -                              |
| Miscellaneous - Probate Judge                                  | 15,733            | 12,272            | 18,804            | 15,000            | 15,603                           | 15,603                                | 15,603                         |
| Miscellaneous - Building Codes                                 | 1,580             | 81                | 583               | 800               | 500                              | 500                                   | 500                            |
| Master in Equity   | 34,975            | 28,075            | 31,070            | 39,000            | 39,000                           | 35,000                                | 35,000                         |
| Soil and Water   | 6,139             | 6,139             | 2,479             | 6,139             | 6,139                            | 6,139                                 | 6,139                          |
| Appalachian Council of Governments (ACOG) Annual Reimbursement | 2,924             | 2,924             | 2,924             | 2,924             | 2,924                            | 2,924                                 | 2,924                          |
| Forfeited Land Commission (FLC) Land Contribution              | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Storm Water Assistance Fund                                    | 1,505             | 2,027             | 2,000             | 2,800             | 2,800                            | 2,800                                 | 2,800                          |
| Temporary Adjustment/ Supplemental                             | 3,520             | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Total Miscellaneous and Other</b>                           | <b>218,145</b>    | <b>140,520</b>    | <b>263,489</b>    | <b>81,063</b>     | <b>205,816</b>                   | <b>201,816</b>                        | <b>201,816</b>                 |



Oconee County, South Carolina  
 Other Financing Sources  
 2014-2015 Budget

| Description  | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|------------------|------------------|----------------|------------------|----------------------------|---------------------------------|--------------------------|
| Transfer From Miscellaneous Special Revenues Fund          | 129,182          | -                | -              | -                | -                          | -                               | -                        |
| Transfer From Rock Quarry                                  | 23,500           | 23,500           | 40,139         | 25,000           | 25,000                     | 25,000                          | 25,000                   |
| Transfer From State Accommodations Tax                     | 890,508          | 776,152          | 116,991        | 1,000,000        | 1,000,000                  | 750,000                         | 750,000                  |
| Transfer From Local Accommodations Tax                     | -                | 28,750           | 32,000         | 29,000           | 29,000                     | 29,000                          | 29,000                   |
| Transfer From Emergency Services Protection District       | 57,848           | -                | -              | -                | -                          | -                               | -                        |
| Sale of Capital Assets                                     | 23,500           | -                | -              | -                | -                          | -                               | -                        |
| Insurance Recovery & Health Plan                           | 57,888           | 42,325           | 31,171         | 25,000           | 25,000                     | 25,000                          | 36,855                   |
| 2011 Capital Lease Purchase Funds                          | -                | 14,991           | 232,576        | 300,000          | 400,000                    | 500,000                         | -                        |
| 2014 Capital Lease Purchase Funds                          | -                | 1,614,812        | -              | -                | -                          | -                               | -                        |
| Capital Lease Purchase Funds                               | -                | -                | -              | -                | -                          | -                               | -                        |
| Use of Assigned Fund Balance - Solid Waste                 | -                | -                | -              | 200,000          | 340,000                    | 340,000                         | -                        |
| Use of Assigned Fund Balance - Health Care                 | -                | -                | -              | -                | 292,060                    | 292,060                         | -                        |
| Use of Fund Balance in Compliance with Fund Balance Policy | -                | 552,236          | -              | -                | -                          | -                               | -                        |
| Misc Wynn Restitution                                      | -                | -                | -              | -                | -                          | -                               | -                        |
| <b>Total Other Financing Sources</b>                       | <b>1,102,505</b> | <b>3,052,766</b> | <b>452,890</b> | <b>1,579,000</b> | <b>2,111,060</b>           | <b>1,961,060</b>                | <b>840,855</b>           |

## Summary Cost to Serve Analysis

| Revenues and Other Financing Sources |  |  |  |  |  |  |                           |                                |
|--------------------------------------|--|--|--|--|--|--|---------------------------|--------------------------------|
| Description                          |  |  |  |  |  |  | FY 2015<br>Admin<br>Recom | FY 2015<br>Council<br>Approved |
| Property Taxes                       |  |  |  |  |  |  | 31,182,317                | 31,182,317                     |
| Intergovernmental                    |  |  |  |  |  |  | 3,503,990                 | 3,528,177                      |
| Licenses, Permits and Fees           |  |  |  |  |  |  | 2,686,360                 | 2,686,360                      |
| Fines and Forfeitures                |  |  |  |  |  |  | 333,500                   | 333,500                        |
| Charges for Services                 |  |  |  |  |  |  | 1,828,600                 | 1,828,600                      |
| Interest and Investment Income       |  |  |  |  |  |  | 252,850                   | 252,850                        |
| Miscellaneous and Other              |  |  |  |  |  |  | 201,816                   | 201,816                        |
| Other Financing Sources              |  |  |  |  |  |  | 1,861,060                 | 840,855                        |
|                                      |  |  |  |  |  |  | <b>41,863,483</b>         | <b>40,807,473</b>              |

| Expenditures and Other Financing Uses  |                   |                   |                 |                      |                      |                    |                       |                      |
|--|-------------------|-------------------|-----------------|----------------------|----------------------|--------------------|-----------------------|----------------------|
| Department by Function                 | Total Cost        | Net Cost          | Mills<br>Needed | Percent<br>of Budget | Operational<br>Costs | Personnel<br>Costs | Total FT<br>Employees | Cost per<br>Employee |
| <b>General Government</b>              |                   |                   |                 |                      |                      |                    |                       |                      |
| Administrative Services (747)          | 908,038           | 813,098           | 1.63            | 2.22%                | 140,875              | 787,163            | 11                    | 89,742               |
| Administrator (717)                    | 588,914           | 407,008           | 0.82            | 1.11%                | 185,200              | 289,337            | 3                     | 89,779               |
| Assessor (301)                         | 1,117,560         | 986,051           | 1.98            | 2.70%                | 156,360              | 848,526            | 18                    | 52,585               |
| Auditor (302)                          | 461,044           | 411,910           | 0.83            | 1.13%                | 85,167               | 374,845            | 7                     | 53,549               |
| Board of Assessment Appeals (303)      | 11,822            | 10,392            | 0.02            | 0.03%                | 1,050                | 10,555             | 1                     | 10,555               |
| County Council (704)                   | 316,880           | 264,810           | 0.53            | 0.72%                | 159,294              | 138,216            | 6                     | 22,703               |
| Delinquent Tax Collector (305)         | 451,372           | 352,164           | 0.71            | 1.10%                | 285,600              | 163,528            | 3                     | 54,509               |
| Facilities Maintenance (714)           | 1,131,439         | 1,006,149         | 2.02            | 2.75%                | 531,626              | 592,019            | 12                    | 49,335               |
| Information Technology (711)           | 1,081,343         | 965,521           | 1.94            | 2.65%                | 522,800              | 558,543            | 9                     | 62,060               |
| Legislative Delegation (708)           | 88,797            | 78,798            | 0.15            | 0.21%                | 15,525               | 70,241             | 1                     | 70,241               |
| Non-Departmental (709)                 | 3,157,412         | 2,207,559         | 4.43            | 6.03%                | 2,485,352            | -                  | -                     | -                    |
| Procurement (713)                      | 156,569           | 140,367           | 0.28            | 0.38%                | 7,945                | 148,814            | 2                     | 74,407               |
| Register of Deeds (735)                | 317,821           | (213,293)         | (0.43)          | 0.77%                | 68,805               | 247,447            | 4                     | 61,862               |
| Soil and Water Cons. District (716)    | 72,673            | 65,074            | 0.13            | 0.18%                | 28,638               | 43,035             | 1                     | 43,035               |
| Treasurer (306)                        | 533,519           | 409,831           | 0.82            | 1.31%                | 158,475              | 375,044            | 7                     | 53,578               |
| Vehicle Maintenance (721)              | 836,971           | 747,452           | 1.50            | 2.05%                | 82,200               | 754,771            | 14                    | 53,912               |
| Voter Registration and Elections (715) | 183,265           | 160,120           | 0.32            | 0.45%                | 58,855               | 126,430            | 2                     | 63,215               |
|  | <b>11,413,238</b> | <b>8,810,809</b>  | <b>17.88</b>    | <b>25.78%</b>        | <b>4,952,767.0</b>   | <b>5,584,514</b>   | <b>101</b>            | <b>55,292</b>        |
| <b>Public Safety</b>                   |                   |                   |                 |                      |                      |                    |                       |                      |
| Animal Control (110)                   | 525,933           | 385,991           | 0.80            | 1.27%                | 218,700              | 303,932            | 8                     | 50,655               |
| Community Development (702)            | 810,473           | 81,846            | 0.18            | 1.48%                | 50,836               | 563,729            | 9                     | 61,525               |
| Communications (104)                   | 1,540,544         | 1,373,828         | 2.76            | 3.75%                | 294,700              | 1,239,560          | 22                    | 56,344               |
| Coroner (103)                          | 164,241           | 146,491           | 0.29            | 0.40%                | 81,325               | 82,916             | 1                     | 82,916               |
| Detention Center (108)                 | 3,057,052         | 2,652,805         | 5.33            | 7.25%                | 807,750              | 2,154,843          | 37                    | 58,238               |
| Emergency Management (105)             | 526,483           | 469,949           | 0.94            | 1.28%                | 279,850              | 244,878            | 4                     | 61,220               |
| Fire Departments (102)                 | 3,017,520         | 2,690,984         | 5.40            | 7.35%                | 1,834,150            | 1,171,080          | 17                    | 68,867               |
| Sheriff (101)                          | 6,959,916         | 5,880,406         | 11.81           | 17.03%               | 1,158,500            | 5,803,416          | 87                    | 66,706               |
|  | <b>16,402,162</b> | <b>13,701,302</b> | <b>27.51</b>    | <b>39.83%</b>        | <b>4,721,911</b>     | <b>11,554,354</b>  | <b>183</b>            | <b>63,139</b>        |
| <b>Transportation</b>                  |                   |                   |                 |                      |                      |                    |                       |                      |
| Airport (720)                          | 865,854           | (172,013)         | (0.35)          | 2.11%                | 573,000              | 280,422            | 6                     | 48,404               |
| Roads and Bridges (601)                | 2,608,613         | 2,105,840         | 4.23            | 6.38%                | 499,800              | 2,108,813          | 38                    | 55,405               |
|  | <b>3,474,567</b>  | <b>1,933,827</b>  | <b>3.88</b>     | <b>8.50%</b>         | <b>1,072,800</b>     | <b>2,389,235</b>   | <b>44</b>             | <b>54,528</b>        |
| <b>Public Works</b>                    |                   |                   |                 |                      |                      |                    |                       |                      |
| Solid Waste (718)                      | 3,543,731         | 1,996,676         | 4.01            | 8.67%                | 1,685,200            | 1,858,531          | 36                    | 51,626               |

| Expenditures and Other Financing Uses                 |                   |                   |              |                   |                   |                   |                    |                   |
|---|-------------------|-------------------|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Department by Function                                | Total Cost        | Net Cost          | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs   | Total FT Employees | Cost per Employee |
| <b>Culture and Recreation</b>                         |                   |                   |              |                   |                   |                   |                    |                   |
| Chau Ram Park (205)                                   | 185,786           | 175,473           | 0.35         | 0.55%             | 86,542            | 158,458           | 3                  | 52,819            |
| High Falls Park (203)                                 | 296,571           | 178,854           | 0.35         | 0.82%             | 120,297           | 213,568           | 4                  | 53,392            |
| Library (206)   | 1,346,379         | 1,151,888         | 2.31         | 3.27%             | 298,465           | 1,035,971         | 18                 | 57,554            |
| Parks, Recreation and Tourism (202)                   | 518,450           | 404,829           | 0.81         | 1.19%             | 274,750           | 211,081           | 4                  | 52,770            |
| South Cove Park (204)                                 | 375,131           | 175,805           | 0.35         | 0.92%             | 161,350           | 193,781           | 4                  | 48,445            |
|   | <b>2,732,317</b>  | <b>2,087,060</b>  | <b>4.19</b>  | <b>6.74%</b>      | <b>941,404</b>    | <b>1,812,859</b>  | <b>33</b>          | <b>54,935</b>     |
| <b>Judicial Services</b>                              |                   |                   |              |                   |                   |                   |                    |                   |
| Clark of Court (501)                                  | 751,919           | 72,602            | 0.15         | 1.84%             | 158,470           | 593,320           | 12                 | 49,443            |
| Magistrate (509)                                      | 716,385           | 228,790           | 0.46         | 1.75%             | 117,883           | 595,403           | 9                  | 66,469            |
| Probate Court (502)                                   | 389,082           | 184,675           | 0.37         | 0.94%             | 31,185            | 351,762           | 6                  | 58,627            |
| Public Defender (510)                                 | 210,000           | 179,067           | 0.36         | 0.49%             | 200,000           | -                 | -                  | -                 |
| Solicitor (504)                                       | 690,284           | 610,103           | 1.23         | 1.68%             | 1,500             | 688,784           | 8                  | 76,532            |
|   | <b>2,757,670</b>  | <b>1,276,256</b>  | <b>2.56</b>  | <b>6.71%</b>      | <b>508,818</b>    | <b>2,232,269</b>  | <b>38</b>          | <b>62,007</b>     |
| <b>Health and Welfare</b>                             |                   |                   |              |                   |                   |                   |                    |                   |
| Health and Human Services(705)                        | 540,610           | 570,937           | 1.15         | 1.56%             | 637,610           | -                 | -                  | -                 |
| Department of Social Services (402)                   | 12,500            | 11,193            | 0.02         | 0.03%             | 12,500            | -                 | -                  | -                 |
| Health Department (403)                               | 82,277            | 73,874            | 0.15         | 0.20%             | 82,277            | -                 | -                  | -                 |
| Veterans' Affairs (404)                               | 187,828           | 162,917           | 0.33         | 0.48%             | 5,050             | 182,588           | 3                  | 60,863            |
|   | <b>923,025</b>    | <b>818,721</b>    | <b>1.64</b>  | <b>2.25%</b>      | <b>737,437</b>    | <b>182,588</b>    | <b>3</b>           | <b>60,863</b>     |
| <b>Economic Development</b>                           |                   |                   |              |                   |                   |                   |                    |                   |
| Economic Development (707)                            | 460,439           | 456,728           | 0.92         | 1.25%             | 282,382           | 227,681           | 4                  | 56,920            |
| <b>Other Financing Uses</b>                           |                   |                   |              |                   |                   |                   |                    |                   |
|   | 112,725           | 100,938           | 0.20         | 0.28%             | 112,725           | -                 | -                  | -                 |
| <b>Total Expenditures and Other Financing Sources</b> | <b>41,819,874</b> | <b>31,182,317</b> | <b>62.62</b> | <b>100%</b>       | <b>15,015,444</b> | <b>25,852,031</b> | <b>440</b>         | <b>58,755</b>     |

Oconee County, South Carolina  
Administrative Services (747)  
2014-2015 Budget

| Description                    | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages               | 630,445           | 635,327           | 633,853           | 591,094           | 545,035                          | 545,035                               | 543,869                        |
| Overtime                       | 124               | 55                | 327               | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Fringe                         | 113,252           | 111,402           | 104,249           | 111,494           | 104,724                          | 104,724                               | 104,494                        |
| ARC - Retiree Health Plan      |                   |                   |                   |                   |                                  |                                       | 17,270                         |
| Health Insurance               | 147,835           | 161,330           | 153,400           | 139,221           | 117,900                          | 117,800                               | 100,530                        |
| <b>Salary and Wage Totals</b>  | <b>891,657</b>    | <b>928,115</b>    | <b>821,830</b>    | <b>843,409</b>    | <b>768,559</b>                   | <b>768,559</b>                        | <b>767,163</b>                 |
| New Positions                  | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel                         | -                 | 91                | 5                 | -                 | -                                | -                                     | -                              |
| Equipment Maintenance          | 3,410             | 2,180             | 1,718             | 2,200             | 700                              | 700                                   | 700                            |
| Professional                   | 26,570            | 9,370             | 83,185            | 10,000            | 29,400                           | 29,400                                | 29,400                         |
| Equipment Rental               | 728               | 728               | 732               | 2,200             | 1,000                            | -                                     | -                              |
| Telecommunications             | 3,188             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Data Processing                | 24,582            | 27,487            | 34,018            | 28,000            | 61,500                           | 43,500                                | 43,500                         |
| Copies                         | -                 | -                 | -                 | -                 | 2,000                            | 2,000                                 | 2,000                          |
| Medical                        | 41,281            | 36,185            | 40,882            | 35,000            | 35,000                           | 35,000                                | 35,000                         |
| P & L Insurance (Moved to 709) | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Advertising                    | -                 | -                 | 288               | 500               | 500                              | 500                                   | 500                            |
| Dues: Organizations            | 2,145             | 1,875             | 1,830             | 1,760             | 1,775                            | 1,775                                 | 1,775                          |
| Staff Development              | 8,679             | 8,242             | 4,988             | 8,000             | 8,000                            | 8,000                                 | 8,000                          |
| Commission Honoraria           | 3,500             | 3,500             | 2,505             | -                 | -                                | -                                     | -                              |
| Safety Equipment               | 2,257             | 2,213             | 1,583             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Small Equipment                | 10,689            | 10,518            | 4,072             | 3,000             | 4,000                            | 2,000                                 | 2,000                          |
| Operational                    | 21,212            | 19,881            | 21,098            | 18,000            | 18,000                           | 15,000                                | 15,000                         |
| IT Replacement                 | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Equipment/Software             | -                 | 5,347             | 8,703             | 5,000             | -                                | -                                     | -                              |
| Periodicals                    | 1,133             | 1,163             | 1,183             | 1,200             | 1,200                            | 500                                   | 500                            |
| Uniforms/Clothing              | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Handicapped Services           | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Capital Expenditures           | -                 | 20,982            | 2,687             | 14,930            | -                                | -                                     | -                              |
| HR Contingency                 | 45,930            | -                 | -                 | -                 | -                                | -                                     | -                              |
| Vehicle Maintenance            | 409               | 340               | 206               | 2,000             | 2,000                            | 1,000                                 | 1,000                          |
| Gasoline                       | 1,021             | 1,511             | 2,005             | 1,500             | 2,000                            | 1,001                                 | 1,000                          |
| <b>Expenditure Total</b>       | <b>106,603</b>    | <b>151,174</b>    | <b>209,505</b>    | <b>136,798</b>    | <b>169,575</b>                   | <b>140,876</b>                        | <b>140,875</b>                 |
| <b>Department Total</b>        | <b>1,088,260</b>  | <b>1,079,289</b>  | <b>1,031,335</b>  | <b>980,199</b>    | <b>938,134</b>                   | <b>909,435</b>                        | <b>908,038</b>                 |

| Cost to Serve Analysis      | FY 2014        | FY 2015        | FY 2015        | FY 2015        | FY 2015        |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 2.36%          | 2.36%          | 1.80%          | 2.17%          | 2.22%          |
| Departmental Total Cost     | 880,199        | 880,198        | 938,134        | 909,435        | 908,038        |
| Departmental Direct Revenue | -              | -              | -              | -              | -              |
| Other Revenue               | 110,659        | 110,859        | 78,915         | 92,813         | 94,950         |
| <b>Cost in Tax Dollars</b>  | <b>869,540</b> | <b>869,540</b> | <b>861,219</b> | <b>816,622</b> | <b>813,088</b> |
| <b>Estimated Millage</b>    | <b>1.75</b>    | <b>1.75</b>    | <b>1.73</b>    | <b>1.64</b>    | <b>1.63</b>    |

Oconee County, South Carolina  
 Administrator (717)  
 2014-2015 Budget

| Description                              | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                         | 153,732        | 218,670        | 283,662        | 298,388        | 333,114                    | 237,813                         | 204,000                  |
| Overtime                                 | 1,311          | 1,897          | 846            | 1,000          | 1,000                      | 1,000                           | 1,000                    |
| Fringe                                   | 31,689         | 44,565         | 55,800         | 60,301         | 69,200                     | 49,300                          | 42,919                   |
| ARC - Retiree Health Plan                |                |                |                |                |                            |                                 | 3,140                    |
| Health Insurance                         | 18,479         | 37,563         | 46,015         | 32,128         | 42,836                     | 32,127                          | 18,276                   |
| Supplement Life Program                  | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>Salary and Wage Totals</b>            | <b>211,212</b> | <b>302,695</b> | <b>386,324</b> | <b>389,817</b> | <b>446,150</b>             | <b>320,240</b>                  | <b>269,337</b>           |
| New Positions                            | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>New Position Total</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Professional                             | 1,962          | 57,628         | 87,666         | 5,000          | 25,000                     | 25,000                          | 20,000                   |
| Insurance - Courthouse Inn Redev         | -              | -              | 25,000         | -              | -                          | -                               | -                        |
| Telecommunications                       | 1,764          | -              | -              | -              | -                          | -                               | -                        |
| Advertising                              | 2,995          | 56,093         | 50,324         | 50,000         | 50,000                     | 50,000                          | 50,000                   |
| Dues: Organizations                      | 1,105          | 1,535          | 225            | 2,500          | 2,000                      | 2,000                           | 2,000                    |
| Staff Development                        | 1,843          | 1,843          | 7,759          | 6,000          | 6,000                      | 4,000                           | 4,000                    |
| Telephone System                         | -              | -              | -              | -              | -                          | -                               | -                        |
| Small Equipment                          | 1,425          | 5,161          | 8,759          | 250            | -                          | -                               | -                        |
| Operational                              | 1,699          | 3,400          | 2,340          | 2,500          | 2,500                      | 2,500                           | 2,500                    |
| Food                                     | 266            | 815            | 1,736          | 1,500          | 1,600                      | 1,500                           | 1,500                    |
| IT Replacement Eq/Software               | -              | -              | 3,393          | -              | -                          | -                               | -                        |
| Periodicals                              | 138            | -              | 139            | -              | 300                        | 200                             | 200                      |
| Vehicles/Equipment, Capital Expenditures | -              | 42,078         | -              | -              | -                          | -                               | -                        |
| Contingency                              | -              | -              | (15,000)       | 276,563        | 200,000                    | 179,474                         | 100,000                  |
| Vehicle Maintenance - Administrator      | 618            | 548            | 513            | 1,000          | 1,000                      | 1,000                           | 1,000                    |
| Vehicle Maintenance - Pine Street        | 14             | -              | -              | 500            | 500                        | 500                             | 500                      |
| Gasoline - Administrator                 | 1,818          | 7,335          | 9,095          | 6,000          | 3,000                      | 3,500                           | 3,500                    |
| Gasoline - Pine Street                   | 50             | -              | -              | -              | -                          | -                               | -                        |
| <b>Expenditure Total</b>                 | <b>15,798</b>  | <b>176,436</b> | <b>181,947</b> | <b>351,813</b> | <b>291,600</b>             | <b>268,674</b>                  | <b>185,200</b>           |
| <b>Department Total</b>                  | <b>227,009</b> | <b>479,131</b> | <b>568,271</b> | <b>741,630</b> | <b>737,950</b>             | <b>588,914</b>                  | <b>454,537</b>           |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.77%          | 1.42%          | 1.40%          | 1.11%          |
| Departmental Total Cost     | 736,048        | 737,950        | 588,914        | 454,537        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 88,855         | 60,502         | 59,972         | 47,526         |
| <b>Cost in Tax Dollars</b>  | <b>647,191</b> | <b>677,448</b> | <b>528,942</b> | <b>407,008</b> |
| <b>Estimated Millage</b>    | <b>1.30</b>    | <b>1.36</b>    | <b>1.06</b>    | <b>0.82</b>    |

Oconee County, South Carolina  
 Airport (720)  
 2014-2015 Budget

| Description                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                | 178,441           | 193,430           | 197,270           | 202,883           | 203,854                          | 203,854                               | 201,900                        |
| Overtime                        | 1,741             | 2,437             | 2,422             | 2,000             | 3,000                            | 2,200                                 | 2,200                          |
| Fringe                          | 35,600            | 39,874            | 39,363            | 42,937            | 44,064                           | 44,064                                | 43,486                         |
| ARC - Retiree Health Plan       |                   |                   |                   |                   |                                  |                                       | 6,280                          |
| Health Insurance                | 36,959            | 49,731            | 39,523            | 42,837            | 42,836                           | 42,836                                | 39,556                         |
| <b>Salary and Wage Totals</b>   | <b>252,740</b>    | <b>292,572</b>    | <b>277,578</b>    | <b>290,657</b>    | <b>293,754</b>                   | <b>292,954</b>                        | <b>290,422</b>                 |
| New Positions                   | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Airport Attendant P/T           |                   |                   |                   |                   | 18,936                           | -                                     | -                              |
| <b>New Position Total</b>       | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>18,936</b>                    | <b>-</b>                              | <b>-</b>                       |
| Building/Grounds Maintenance    | 8,230             | 22,617            | 11,267            | 18,500            | 27,500                           | 11,000                                | 11,000                         |
| Equipment Maintenance           | 5,513             | 5,400             | 5,452             | 8,000             | 8,000                            | 8,000                                 | 8,000                          |
| Professional                    | -                 | 4,850             | 2,100             | 4,500             | 18,000                           | 4,500                                 | 4,500                          |
| Equipment Rental                | 2,213             | 2,315             | 2,379             | 2,300             | 2,800                            | 2,300                                 | 2,300                          |
| Telecommunications              | 2,166             | 657               | 760               | 850               | 850                              | 350                                   | 350                            |
| Electricity                     | 16,483            | 16,592            | 18,183            | 17,575            | 20,500                           | 18,000                                | 18,000                         |
| Water/Sewer/Garbage             | 665               | 672               | 679               | 900               | 950                              | 700                                   | 700                            |
| Dues- Organizations             | 250               | 250               | 250               | 250               | 900                              | 250                                   | 250                            |
| Staff Development               | 1,026             | 1,990             | 1,594             | 1,300             | 2,500                            | 1,300                                 | 1,300                          |
| Commission Honoraria            | 500               | 500               | 600               | 700               | 700                              | 700                                   | 700                            |
| Safety Equipment                | 333               | 340               | 301               | 350               | 450                              | 350                                   | 350                            |
| Small Equipment                 | 4,484             | 848               | 6,218             | 2,900             | 7,500                            | 700                                   | 700                            |
| Operational                     | 6,415             | 5,431             | 3,867             | 6,750             | 6,200                            | 4,400                                 | 4,400                          |
| Postage                         | 44                | 90                | 11                | 110               | 80                               | -                                     | -                              |
| Food                            | 349               | 335               | 433               | 350               | 400                              | 300                                   | 300                            |
| Uniforms/Clothing               | 1,119             | 1,597             | 1,330             | 1,315             | 1,500                            | 1,050                                 | 1,050                          |
| Airport Resale Items            | 3,168             | 2,412             | 2,818             | 3,000             | 2,500                            | 1,900                                 | 1,900                          |
| Aviation Gas                    | 222,441           | 189,531           | 222,874           | 229,000           | 235,000                          | 180,000                               | 180,000                        |
| Jet Fuel                        | 247,451           | 418,322           | 382,668           | 500,000           | 480,000                          | 308,000                               | 308,000                        |
| Equipment, Capital Expenditures | -                 | 27,288            | 3,089             | 18,860            | 32,800                           | -                                     | -                              |
| Buildings, Capital Expenditures | 1,975             | 734               | -                 | 34,580            | 17,500                           | -                                     | -                              |
| New T-Hanger Paving             |                   |                   |                   |                   | 881,000                          | -                                     | -                              |
| New T-Hanger Structure          |                   |                   |                   |                   | 685,000                          | -                                     | -                              |
| Paving                          | -                 | -                 | -                 | -                 | 35,000                           | -                                     | -                              |
| AV Unaccounted Gain/Loss        | -                 | -                 | (810)             | -                 | -                                | -                                     | -                              |
| Credit Cards Processing Fees    | 19,731            | 26,533            | 27,110            | 24,000            | 29,000                           | 24,000                                | 24,000                         |
| Jet Unaccounted Gain/Loss       | -                 | -                 | (13)              | -                 | -                                | -                                     | -                              |
| Vehicle Maintenance             | 5,397             | 4,018             | 2,914             | 8,240             | 12,600                           | 5,000                                 | 5,000                          |
| Gasoline                        | 2,330             | 4,245             | 4,782             | 2,000             | 4,950                            | 2,700                                 | 2,700                          |
| Diesel                          | 1,075             | 878               | 1,544             | 1,500             | 1,650                            | 1,500                                 | 1,500                          |
| Miscellaneous Grant Match       | -                 | -                 | -                 | -                 | 29,250                           | -                                     | -                              |
| <b>Expenditure Total</b>        | <b>554,357</b>    | <b>738,245</b>    | <b>702,577</b>    | <b>886,940</b>    | <b>2,543,180</b>                 | <b>573,000</b>                        | <b>573,000</b>                 |
| <b>Department Total</b>         | <b>807,098</b>    | <b>1,020,817</b>  | <b>980,155</b>    | <b>1,177,597</b>  | <b>2,856,870</b>                 | <b>865,954</b>                        | <b>863,422</b>                 |
| <b>Cost to Serve Analysis</b>   |                   |                   |                   | <b>FY 2014</b>    |                                  |                                       | <b>FY 2015</b>                 |
| Percentage of Budget            |                   |                   |                   | 2.84%             | 5.48%                            | 2.06%                                 | 2.11%                          |
| Departmental Total Cost         |                   |                   |                   | 1,177,597         | 2,856,870                        | 865,954                               | 863,422                        |
| Departmental Direct Revenue     |                   |                   |                   | 1,102,592         | 945,150                          | 945,150                               | 945,150                        |
| Other Revenue                   |                   |                   |                   | 132,944           | 234,227                          | 88,185                                | 90,285                         |
| <b>Cost in Tax Dollars</b>      |                   |                   |                   | <b>(57,939)</b>   | <b>1,677,493</b>                 | <b>(167,381)</b>                      | <b>(172,013)</b>               |
| <b>Estimated Millage</b>        |                   |                   |                   | <b>(0.12)</b>     | <b>3.37</b>                      | <b>(0.34)</b>                         | <b>(0.35)</b>                  |

Oconee County, South Carolina  
Animal Control (110)  
2014-2015 Budget

| Description                        | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                   | 148,467           | 145,762           | 147,899           | 157,752           | 160,197                          | 160,197                               | 158,231                        |
| Overtime                           | 15,657            | 17,381            | 17,775            | 15,820            | 19,000                           | 18,500                                | 16,500                         |
| On Call                            |                   |                   |                   |                   | 9,600                            | 8,600                                 | 9,600                          |
| Holiday Worked                     |                   |                   |                   |                   | 1,208                            | 1,208                                 | 1,208                          |
| Fringe                             | 31,825            | 33,901            | 32,594            | 38,545            | 52,588                           | 40,570                                | 39,235                         |
| ARC - Retiree Health Plan          |                   |                   |                   |                   |                                  | -                                     | 9,420                          |
| Health Insurance                   | 55,438            | 61,011            | 43,276            | 64,255            | 64,256                           | 64,256                                | 54,836                         |
| <b>Salary and Wage Totals</b>      | <b>249,387</b>    | <b>258,055</b>    | <b>241,544</b>    | <b>274,173</b>    | <b>306,847</b>                   | <b>292,331</b>                        | <b>287,030</b>                 |
| Fringe                             |                   |                   |                   |                   |                                  |                                       |                                |
| Reclassifications (2 Positions)    | -                 | -                 | -                 | -                 | 16,902                           | 16,902                                | 16,802                         |
| <b>New Position Total</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>16,902</b>                    | <b>16,902</b>                         | <b>16,802</b>                  |
| Building/Grounds Maintenance       | 4,811             | 11,353            | 8,777             | 10,700            | 10,700                           | 9,000                                 | 9,000                          |
| Professional                       | 525               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Professional - Spay/Neuter Program | 46,098            | 104,395           | 64,833            | 60,000            | 60,000                           | 60,000                                | 60,000                         |
| Telecommunications                 | 628               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Gas and Fuel Oil                   | 12,882            | 15,045            | 13,688            | 14,000            | 15,120                           | 14,000                                | 14,000                         |
| Electricity                        | 10,941            | 11,275            | 10,835            | 12,500            | 13,000                           | 11,500                                | 11,500                         |
| Water/Sewer/Garbage                | 4,838             | 3,254             | 1,839             | 4,500             | 5,500                            | 3,500                                 | 3,500                          |
| Medical                            | 41,150            | 35,511            | 52,353            | 70,000            | 70,000                           | 60,000                                | 60,000                         |
| Staff Development                  | 3,691             | 4,605             | 3,118             | 4,500             | 4,500                            | 3,500                                 | 3,500                          |
| Small Equipment                    | 4,878             | 1,800             | 11,046            | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Operational                        | 32,099            | 24,510            | 14,925            | 30,000            | 30,000                           | 25,000                                | 25,000                         |
| Uniforms/Clothing                  | 4,774             | 4,839             | 3,487             | 4,800             | 4,800                            | 4,800                                 | 4,800                          |
| Capital Equipment                  | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Capital Expenditures Building      | -                 | -                 | -                 | 13,160            | -                                | -                                     | -                              |
| Vehicles/Equipment, Capital        | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Expenditures                       | 25,735            | 28,114            | -                 | -                 | -                                | -                                     | -                              |
| General Gravel Use                 | -                 | -                 | -                 | -                 | 1,500                            | -                                     | -                              |
| Vehicle Maintenance                | 3,570             | 4,448             | 3,816             | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Gasoline                           | 16,310            | 18,295            | 18,893            | 17,200            | 17,400                           | 17,400                                | 17,400                         |
| <b>Expenditure Total</b>           | <b>212,527</b>    | <b>265,445</b>    | <b>207,322</b>    | <b>249,360</b>    | <b>240,520</b>                   | <b>216,700</b>                        | <b>216,700</b>                 |
| <b>Department Total</b>            | <b>461,913</b>    | <b>523,500</b>    | <b>448,865</b>    | <b>523,533</b>    | <b>564,269</b>                   | <b>525,933</b>                        | <b>520,632</b>                 |

Rising Medical Costs due to Veterinary Clinics increasing spay/neuter costs for shelter.

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.26%          | 1.08%          | 1.26%          | 1.27%          |
| Departmental Total Cost     | 523,533        | 564,269        | 525,933        | 520,632        |
| Departmental Direct Revenue | 58,000         | 70,200         | 70,200         | 70,200         |
| Other Revenue               | 58,846         | 46,263         | 53,559         | 51,441         |
| <b>Cost in Tax Dollars</b>  | <b>410,687</b> | <b>447,806</b> | <b>402,174</b> | <b>395,991</b> |
| <b>Estimated Millage</b>    | <b>0.82</b>    | <b>0.90</b>    | <b>0.81</b>    | <b>0.80</b>    |

Oconee County, South Carolina  
Assessor (301)  
2014-2015 Budget

| Description                   | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages              | 502,879          | 562,839          | 581,101          | 600,269          | 632,697                    | 632,697                         | 620,219                  |
| Overtime                      | 942              | 24,931           | 1,107            | 5,000            | 5,000                      | 1,900                           | 1,900                    |
| Fringe                        | 94,023           | 114,789          | 112,531          | 120,412          | 128,937                    | 128,937                         | 126,742                  |
| ARC - Retiree Health Plan     |                  |                  |                  |                  |                            | -                               | 28,250                   |
| Health Insurance              | 157,075          | 197,724          | 175,376          | 192,766          | 192,766                    | 192,788                         | 164,508                  |
| <b>Salary and Wage Totals</b> | <b>754,918</b>   | <b>900,283</b>   | <b>870,116</b>   | <b>918,447</b>   | <b>959,400</b>             | <b>956,200</b>                  | <b>941,526</b>           |
| Certifications                | -                | -                | -                | -                | 5,000                      | 5,000                           | 5,000                    |
| <b>New Position Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>5000</b>                | <b>5000</b>                     | <b>5000</b>              |
| Equipment Maintenance         | 3,177            | 3,119            | 3,118            | 3,250            | 3,250                      | 3,250                           | 3,250                    |
| Professional                  | 1,509,800        | 234,140          | -                | 1,000            | 19,500                     | 19,500                          | 19,500                   |
| Reassessment                  |                  | 24,964           | -                | 30,000           | 30,000                     | -                               | -                        |
| Equipment Rental              | 4,694            | 4,894            | 4,894            | 4,700            | -                          | -                               | -                        |
| Telecommunications            | 3,013            | -                | 25               | -                | -                          | -                               | -                        |
| Data Processing               | 38,537           | 61,833           | 61,834           | 80,100           | 80,100                     | 80,100                          | 80,100                   |
| Copies                        | -                | -                | -                | -                | 9,600                      | 4,600                           | 4,600                    |
| Advertising                   | 10,500           | 10,500           | 454              | 2,000            | 1,500                      | 1,500                           | 1,500                    |
| Dues: Organizations           | 293              | 531              | 730              | 900              | 1,200                      | 900                             | 900                      |
| Staff Development             | 18,624           | 18,450           | 17,282           | 18,500           | 14,000                     | 10,500                          | 10,500                   |
| Small Equipment               | 16,379           | 10,543           | 7,867            | 7,500            | 7,500                      | 7,500                           | 7,500                    |
| Operational                   | 26,457           | 27,210           | 20,754           | 21,000           | 14,400                     | 14,400                          | 14,400                   |
| Postage                       | -                | 21,108           | 508              | -                | 750                        | 750                             | 750                      |
| IT Replacement                |                  |                  |                  |                  |                            |                                 |                          |
| Equipment/Software            | -                | -                | 4,837            | 3,000            | 2,880                      | 2,880                           | 2,880                    |
| Uniforms/Clothing             | -                | 976              | 1,089            | 1,200            | 1,200                      | 1,200                           | 1,200                    |
| Capital Expenditures          |                  |                  |                  |                  |                            |                                 |                          |
| Vehicle/Equipment             | -                | -                | -                | -                | 75,000                     | -                               | -                        |
| Vehicle Maintenance           | 4,139            | 322              | 1,833            | 2,000            | 2,000                      | 2,000                           | 2,000                    |
| Gasoline                      | 5,108            | 8,670            | 8,426            | 7,500            | 7,500                      | 7,500                           | 7,500                    |
| <b>Expenditure Total</b>      | <b>1,638,718</b> | <b>414,860</b>   | <b>134,028</b>   | <b>183,250</b>   | <b>270,160</b>             | <b>156,360</b>                  | <b>156,360</b>           |
| <b>Department Total</b>       | <b>2,393,637</b> | <b>1,315,143</b> | <b>1,004,143</b> | <b>1,101,697</b> | <b>1,234,560</b>           | <b>1,117,560</b>                | <b>1,102,886</b>         |

| Cost to Serve Analysis      | FY 2014        | FY 2015          | FY 2015          | FY 2015        |
|-----------------------------|----------------|------------------|------------------|----------------|
| Percentage of Budget        | 2.65%          | 2.37%            | 2.66%            | 2.70%          |
| Departmental Total Cost     | 1,101,697      | 1,234,560        | 1,117,560        | 1,102,886      |
| Departmental Direct Revenue | 1,500          | 1,500            | 1,500            | 1,500          |
| Other Revenue               | 124,375        | 101,218          | 113,807          | 115,325        |
| <b>Cost in Tax Dollars</b>  | <b>975,822</b> | <b>1,131,842</b> | <b>1,002,253</b> | <b>986,061</b> |
| <b>Estimated Millage</b>    | <b>1.96</b>    | <b>2.27</b>      | <b>2.01</b>      | <b>1.98</b>    |



Oconee County, South Carolina  
Auditor (302)  
2014-2015 Budget

| Description                                  | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                             | 229,852        | 237,360        | 241,347        | 247,652        | 252,227                    | 252,227                         | 251,352                  |
| Overtime                                     | -              | -              | -              | -              | -                          | -                               | -                        |
| Fringe                                       | 41,294         | 42,462         | 44,054         | 47,044         | 48,895                     | 48,885                          | 48,528                   |
| ARC - Retiree Health Plan                    | -              | -              | -              | -              | -                          | -                               | 10,990                   |
| Health Insurance                             | 64,878         | 79,463         | 86,081         | 74,865         | 74,865                     | 74,865                          | 83,975                   |
| <b>Salary and Wage Totals</b>                | <b>335,844</b> | <b>359,285</b> | <b>371,483</b> | <b>369,662</b> | <b>375,877</b>             | <b>375,877</b>                  | <b>374,845</b>           |
| New Positions                                | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>New Position Total</b>                    | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Travel                                       | -              | -              | -              | -              | -                          | -                               | -                        |
| Equipment Maintenance                        | 121            | 23             | -              | 100            | 500                        | 120                             | 120                      |
| Professional                                 | -              | -              | -              | 1,000          | 1,000                      | 1,000                           | 1,000                    |
| Equipment Rental                             | 2,347          | 2,347          | 2,374          | 2,400          | -                          | -                               | -                        |
| Telecommunications                           | 1,552          | -              | -              | -              | -                          | -                               | -                        |
| Data Processing                              | 53,299         | 49,840         | 57,280         | 57,450         | 58,719                     | 58,719                          | 58,719                   |
| Dues: Organizations                          | 150            | 150            | 150            | 150            | 150                        | 150                             | 150                      |
| Staff Development                            | 2,358          | 681            | 1,084          | 1,300          | 1,000                      | 1,000                           | 1,000                    |
| Small Equipment                              | 4,158          | 1,622          | -              | 3,500          | -                          | -                               | -                        |
| Operational                                  | 20,846         | 24,078         | 22,013         | 24,085         | 22,978                     | 22,978                          | 22,978                   |
| IT Replacement                               | -              | -              | -              | -              | -                          | -                               | -                        |
| Equipment/Software                           | -              | -              | 2,855          | 2,000          | -                          | -                               | -                        |
| Uniforms/Clothing                            | 462            | -              | -              | -              | -                          | -                               | -                        |
| Capital, Exp Buildings                       | -              | -              | 5,524          | -              | -                          | -                               | -                        |
| Forfeited Land Commission (FLC) Expenditures | 855            | 370            | 380            | 500            | 500                        | 500                             | 500                      |
| Temporary Tags                               | 495            | -              | 563            | 700            | 700                        | 700                             | 700                      |
| Interest Expense                             | -              | 450            | -              | -              | -                          | -                               | -                        |
| <b>Expenditure Total</b>                     | <b>86,643</b>  | <b>79,559</b>  | <b>92,303</b>  | <b>93,195</b>  | <b>85,547</b>              | <b>85,167</b>                   | <b>85,167</b>            |
| <b>Department Total</b>                      | <b>422,487</b> | <b>438,844</b> | <b>463,786</b> | <b>462,857</b> | <b>461,424</b>             | <b>461,044</b>                  | <b>460,012</b>           |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.11%          | 0.89%          | 1.10%          | 1.13%          |
| Departmental Total Cost     | 482,857        | 461,424        | 461,044        | 460,012        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 52,254         | 37,831         | 46,951         | 48,102         |
| <b>Cost in Tax Dollars</b>  | <b>410,603</b> | <b>423,593</b> | <b>414,093</b> | <b>411,910</b> |
| <b>Estimated Millage</b>    | <b>0.82</b>    | <b>0.85</b>    | <b>0.83</b>    | <b>0.83</b>    |

Oconee County, South Carolina  
Board of Assessment Appeals (303)  
2014-2015 Budget

| Description                   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages              | 4,910             | 6,503             | 5,619             | 10,310            | 10,310                           | 10,310                                | 10,294                         |
| Fringe                        | 198               | 244               | 238               | 262               | 262                              | 262                                   | 261                            |
| <b>Salary and Wage Totals</b> | <b>5,109</b>      | <b>6,747</b>      | <b>5,857</b>      | <b>10,572</b>     | <b>10,572</b>                    | <b>10,572</b>                         | <b>10,555</b>                  |
| <b>New Positions</b>          | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>     | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Travel                        | 418               | 771               | 498               | 950               | 950                              | 950                                   | 950                            |
| Telecommunications            | 128               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Staff Development             | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Operational                   | 200               | 100               | 794               | 100               | 100                              | 100                                   | 100                            |
| IT Equipment Software         | -                 | -                 | 1,084             | -                 | -                                | -                                     | -                              |
| <b>Expenditure Total</b>      | <b>744</b>        | <b>871</b>        | <b>2,353</b>      | <b>1,050</b>      | <b>1,050</b>                     | <b>1,050</b>                          | <b>1,050</b>                   |
| <b>Department Total</b>       | <b>5,853</b>      | <b>7,618</b>      | <b>8,211</b>      | <b>11,622</b>     | <b>11,622</b>                    | <b>11,622</b>                         | <b>11,605</b>                  |

| Cost to Serve Analysis      | FY 2014       |               | FY 2015       |               |
|-----------------------------|---------------|---------------|---------------|---------------|
|                             |               |               |               |               |
| Percentage of Budget        | 0.03%         | 0.02%         | 0.03%         | 0.03%         |
| Departmental Total Cost     | 11,622        | 11,622        | 11,622        | 11,605        |
| Departmental Direct Revenue | -             | -             | -             | -             |
| Other Revenue               | 1,312         | 953           | 1,184         | 1,213         |
| <b>Cost in Tax Dollars</b>  | <b>10,310</b> | <b>10,669</b> | <b>10,438</b> | <b>10,392</b> |
| <b>Estimated Millage</b>    | <b>0.02</b>   | <b>0.02</b>   | <b>0.02</b>   | <b>0.02</b>   |

Oconee County, South Carolina  
 Chau Ram Park (205)  
 2014-2015 Budget

| Description                              | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                         | 91,698            | 95,027            | 97,251            | 99,451            | 99,202                           | 99,202                                | 99,953                         |
| Overtime                                 | 4,177             | 4,049             | 4,490             | 4,500             | 8,000                            | 4,500                                 | 4,500                          |
| Fringe                                   | 19,757            | 22,415            | 21,566            | 22,603            | 23,707                           | 22,207                                | 22,878                         |
| ARC - Retiree Health Plan                |                   |                   |                   |                   |                                  | -                                     | 4,710                          |
| Health Insurance                         | 27,719            | 29,968            | 23,915            | 32,128            | 32,127                           | 32,127                                | 27,417                         |
| <b>Salary and Wage Totals</b>            | <b>143,351</b>    | <b>151,457</b>    | <b>147,222</b>    | <b>158,682</b>    | <b>163,036</b>                   | <b>158,036</b>                        | <b>158,458</b>                 |
| <b>New Positions</b>                     |                   |                   |                   |                   |                                  |                                       |                                |
| Park Ranger I                            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Building/Grounds Maintenance             | 11,887            | 5,894             | 30,043            | 9,000             | 35,000                           | 10,000                                | 10,000                         |
| Professional                             |                   |                   |                   |                   |                                  | -                                     | 26,792                         |
| Equipment Maintenance                    | 870               | 1,648             | 323               | 1,200             | 1,000                            | 1,000                                 | 1,000                          |
| Telecommunications                       | 1,700             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Gas and Fuel Oil                         | 1,517             | 2,249             | 948               | 1,900             | 3,000                            | 1,800                                 | 1,900                          |
| Electricity                              | 5,853             | 6,570             | 7,219             | 7,000             | 8,800                            | 7,000                                 | 7,000                          |
| Water/Sewer/Garbage                      | 1,012             | 971               | 1,368             | 1,250             | 1,460                            | 1,250                                 | 1,250                          |
| Small Equipment                          | 1,694             | 2,342             | 412               | 2,350             | 2,000                            | 2,000                                 | 2,000                          |
| Operational                              | 4,515             | 4,233             | 3,715             | 4,225             | 4,000                            | 4,000                                 | 4,000                          |
| Food                                     | 122               | 146               | 190               | 200               | 240                              | 200                                   | 200                            |
| Uniforms/Clothing                        | 2,000             | 854               | 710               | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Concessions                              | -                 | 245               | 905               | 1,500             | 1,000                            | 1,000                                 | 1,000                          |
| Buildings, Capital Expenditures          | -                 | 5,000             | -                 | -                 | -                                | -                                     | -                              |
| Vehicles/Equipment, Capital Expenditures | -                 | 10,435            | -                 | -                 | 7,800                            | 7,800                                 | 7,900                          |
| SC Sales Tax                             | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Expenditure Total</b>                 | <b>31,271</b>     | <b>40,687</b>     | <b>45,839</b>     | <b>30,125</b>     | <b>65,900</b>                    | <b>37,750</b>                         | <b>66,542</b>                  |
| <b>Department Total</b>                  | <b>174,622</b>    | <b>192,144</b>    | <b>193,060</b>    | <b>188,807</b>    | <b>228,936</b>                   | <b>195,786</b>                        | <b>225,000</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.45%          | 0.44%          | 0.47%          | 0.55%          |
| Departmental Total Cost     | 188,807        | 228,936        | 195,786        | 225,000        |
| Departmental Direct Revenue | 30,000         | 25,000         | 26,000         | 28,000         |
| Other Revenue               | 21,315         | 18,770         | 19,939         | 23,527         |
| <b>Cost in Tax Dollars</b>  | <b>137,492</b> | <b>185,166</b> | <b>149,848</b> | <b>175,473</b> |
| <b>Estimated Millage</b>    | <b>0.28</b>    | <b>0.37</b>    | <b>0.30</b>    | <b>0.35</b>    |

Oconee County, South Carolina  
 Clerk of Court (501)  
 2014-2015 Budget

| Description                                       | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                                  | 367,752        | 291,422        | 290,623        | 282,070        | 316,276                    | 316,276                         | 316,991                  |
| Salary and Wages - Federal                        | -              | 100,424        | 89,883         | 82,724         | 82,453                     | 92,453                          | 91,252                   |
| Overtime  | 2,068          | 536            | 1,237          | 2,500          | 1,500                      | 1,000                           | 1,000                    |
| Fringe  | 67,754         | 65,634         | 67,975         | 71,707         | 76,928                     | 76,628                          | 59,841                   |
| Fringe - Federal                                  |                |                |                |                |                            |                                 | 17,174                   |
| ARC - Retiree Health Plan                         |                |                |                |                |                            |                                 | 11,335                   |
| Health Insurance                                  | 86,363         | 121,773        | 120,207        | 107,062        | 107,062                    | 107,092                         | 85,985                   |
| ARC - Retiree Health Plan Fed                     |                |                |                |                |                            |                                 | 4,365                    |
| Health Insurance Fed.                             |                |                |                |                |                            |                                 | 25,407                   |
| <b>Salary and Wage Totals</b>                     | <b>523,937</b> | <b>579,789</b> | <b>569,926</b> | <b>566,093</b> | <b>594,249</b>             | <b>593,449</b>                  | <b>593,320</b>           |
| New Positions                                     | -              | -              | -              | -              | -                          | -                               | -                        |
| Reclassification - Part-time Clerk I to Full-time |                |                |                |                |                            |                                 |                          |
| <b>New Position Total</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Travel  | 500            | 496            | 378            | 500            | 500                        | 500                             | 500                      |
| Equipment Maintenance                             | 4,871          | 3,583          | 3,756          | 4,000          | 1,500                      | 1,500                           | 1,500                    |
| Court Expenditures                                | 54,189         | 61,642         | 53,088         | 53,000         | 60,000                     | 56,000                          | 56,000                   |
| Equipment Rental                                  | 5,154          | 4,899          | 5,355          | 5,100          | 5,500                      | 5,300                           | 5,300                    |
| Telecommunications                                | 12,986         | -              | -              | -              | -                          | -                               | -                        |
| Data Processing                                   | 29,712         | 30,289         | 32,569         | 33,000         | 33,000                     | 33,000                          | 33,000                   |
| Staff Development                                 | 1,440          | 1,531          | 1,765          | 1,600          | 1,900                      | 1,600                           | 1,600                    |
| Small Equipment                                   | 7,295          | 7,010          | 2,672          | 3,000          | 3,000                      | 2,600                           | 2,600                    |
| Operational IT Replacement Equipment/Software     | 9,395          | 8,168          | 7,191          | 8,000          | 8,000                      | 7,500                           | 7,500                    |
| Equipment, Capital Expenditures                   | -              | 7,508          | -              | 8,200          | -                          | -                               | -                        |
| DSS Child Support Title IV-D                      | 13,786         | 8,910          | 13,845         | 14,414         | 14,414                     | 14,414                          | 14,414                   |
| Master in Equity                                  | 36,056         | 36,056         | 36,056         | 36,056         | 36,056                     | 36,056                          | 36,056                   |
| <b>Expenditure Total</b>                          | <b>175,385</b> | <b>170,112</b> | <b>156,674</b> | <b>170,622</b> | <b>163,870</b>             | <b>158,470</b>                  | <b>158,470</b>           |
| <b>Department Total</b>                           | <b>699,322</b> | <b>749,901</b> | <b>726,600</b> | <b>736,715</b> | <b>758,119</b>             | <b>751,919</b>                  | <b>751,790</b>           |

| Cost to Serve Analysis      | FY 2014       |               | FY 2015       |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget        | 1.77%         | 1.45%         | 1.79%         | 1.84%         |
| Departmental Total Cost     | 736,715       | 758,119       | 751,919       | 751,790       |
| Departmental Direct Revenue | 618,576       | 600,576       | 600,576       | 600,576       |
| Other Revenue               | 79,103        | 62,158        | 78,572        | 78,612        |
| <b>Cost in Tax Dollars</b>  | <b>39,039</b> | <b>95,387</b> | <b>74,771</b> | <b>72,602</b> |
| <b>Estimated Millage</b>    | <b>0.08</b>   | <b>0.19</b>   | <b>0.15</b>   | <b>0.15</b>   |

Oconee County, South Carolina  
Communications (104)  
2014-2015 Budget

| Description                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                | 811,541           | 675,451           | 661,505           | 723,802           | 731,849                          | 731,849                               | 725,224                        |
| Part-Time Dispatcher Pool       |                   |                   | 25,583            | 20,000            | 20,000                           | 20,000                                | 20,000                         |
| Overtime                        | 62,778            | 74,322            | 76,974            | 70,300            | 65,000                           | 70,300                                | 70,300                         |
| Holiday Overtime                |                   |                   |                   |                   | 25,000                           | 25,000                                | 25,000                         |
| Fringe                          | 123,280           | 135,584           | 145,858           | 155,634           | 192,532                          | 163,092                               | 163,433                        |
| ARC - Retiree Health Plan       |                   |                   |                   |                   |                                  |                                       | 34,540                         |
| Health Insurance                | 166,315           | 218,443           | 177,408           | 235,803           | 235,803                          | 235,803                               | 201,063                        |
| <b>Salary and Wage Totals</b>   | <b>963,913</b>    | <b>1,103,800</b>  | <b>1,107,304</b>  | <b>1,205,340</b>  | <b>1,299,954</b>                 | <b>1,245,844</b>                      | <b>1,239,560</b>               |
| <b>New Positions</b>            |                   |                   |                   |                   |                                  |                                       |                                |
| Part Time Dispatchers           | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>       | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel                          | 88                | -                 | 154               | 600               | -                                | -                                     | -                              |
| Building/Grounds Maintenance    | 584               | 1,064             | 1,491             | 1,100             | 2,000                            | 1,000                                 | 1,000                          |
| Equipment Maintenance           | 144,182           | 157,310           | 172,855           | 200,000           | 205,000                          | 175,000                               | 175,000                        |
| Professional                    | 1,360             | 2,500             | 375               | 1,500             | 1,500                            | 1,000                                 | 1,000                          |
| Telecommunications              | 87,233            | 62,478            | 63,136            | 82,000            | 107,000                          | 82,000                                | 82,000                         |
| Gas and Fuel Oil - Generators   | 857               | 1,233             | 2,130             | 2,000             | 2,000                            | 1,400                                 | 1,400                          |
| Electricity - Radio Sites       | 4,482             | 4,408             | 4,166             | 5,000             | 5,000                            | 4,500                                 | 4,500                          |
| Data Processing                 | 8,948             | 8,521             | 8,821             | 9,150             | 15,000                           | 8,800                                 | 8,800                          |
| Medical                         | 42                | 16                | 24                | 50                | 50                               | -                                     | -                              |
| Dues: Organizations             | 574               | 406               | 406               | 1,600             | 500                              | 500                                   | 500                            |
| Staff Development               | 7,998             | 5,379             | 5,029             | 7,000             | 7,000                            | 6,000                                 | 6,000                          |
| Small Equipment                 | 1,967             | 206               | 3,360             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Operational                     | 6,204             | 5,365             | 8,487             | 6,500             | 5,200                            | 4,000                                 | 4,000                          |
| Postage                         | 29                | 43                | 81                | 150               | -                                | -                                     | -                              |
| Food                            | 792               | 432               | 1,115             | 1,500             | 1,500                            | 1,000                                 | 1,000                          |
| Copier Click Charges            |                   |                   |                   |                   | 2,000                            | 2,000                                 | 2,000                          |
| IT Replacement EQ/Software      |                   |                   |                   |                   | 5,000                            | 5,000                                 | 5,000                          |
| Equipment, Capital Expenditures | 83,150            | 29,294            | -                 | -                 | 70,000                           | -                                     | -                              |
| <b>Expenditure Total</b>        | <b>338,480</b>    | <b>278,645</b>    | <b>271,700</b>    | <b>320,650</b>    | <b>431,250</b>                   | <b>294,700</b>                        | <b>294,700</b>                 |
| <b>Department Total</b>         | <b>1,302,393</b>  | <b>1,382,445</b>  | <b>1,379,004</b>  | <b>1,525,990</b>  | <b>1,721,204</b>                 | <b>1,540,544</b>                      | <b>1,534,260</b>               |

| Cost to Serve Analysis      | FY 2014          |                  | FY 2015          |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 3.67%            | 3.30%            | 3.67%            | 3.75%            |
| Departmental Total Cost     | 1,525,990        | 1,721,204        | 1,540,544        | 1,534,260        |
| Departmental Direct Revenue | -                | -                | -                | -                |
| Other Revenue               | 172,276          | 141,117          | 156,882          | 160,432          |
| <b>Cost in Tax Dollars</b>  | <b>1,353,714</b> | <b>1,580,087</b> | <b>1,383,662</b> | <b>1,373,828</b> |
| <b>Estimated Millage</b>    | <b>2.72</b>      | <b>3.17</b>      | <b>2.78</b>      | <b>2.76</b>      |

Oconee County, South Carolina  
Community Development (702)  
2014-2015 Budget

| Description                                     | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                                | 319,810        | 284,420        | 339,501        | 384,850        | 447,488                    | 386,156                         | 380,566                  |
| Overtime  | 489            | 1,173          | 1,810          | -              | 5,000                      | -                               | -                        |
| Fringe  | 61,473         | 57,172         | 66,018         | 77,012         | 80,244                     | 77,100                          | 78,792                   |
| ARC - Retiree Health Plan                       |                |                |                |                |                            |                                 | 14,130                   |
| Health Insurance                                | 92,397         | 84,660         | 98,889         | 74,965         | 117,800                    | 88,381                          | 82,251                   |
| <b>Salary and Wage Totals</b>                   | <b>474,169</b> | <b>427,645</b> | <b>506,219</b> | <b>536,827</b> | <b>660,532</b>             | <b>559,637</b>                  | <b>553,729</b>           |
| <b>New Positions includes salary and fringe</b> | -              | -              | -              | -              | -                          | -                               | -                        |
| Code Enforcement Officer                        |                |                |                |                | 53,547                     | -                               | -                        |
| Permit Specialist                               |                |                |                |                | -                          | -                               | -                        |
| <b>New Position Total</b>                       | -              | -              | -              | -              | <b>53,547</b>              | -                               | -                        |
| Travel  | -              | -              | 214            | -              | -                          | -                               | -                        |
| Equipment Maintenance                           | 450            | 531            | 717            | 800            | -                          | -                               | -                        |
| Equipment Rental                                | 1,471          | 1,470          | 1,291          | 1,256          | -                          | -                               | -                        |
| Telecommunications                              | 5,145          | -              | -              | -              | -                          | -                               | -                        |
| Data Processing                                 | 11,000         | 11,000         | -              | 25,000         | 21,000                     | 21,000                          | 21,000                   |
| Copies  | -              | -              | -              | -              | 1,856                      | 1,856                           | 1,856                    |
| Advertising                                     | -              | -              | 506            | -              | -                          | -                               | -                        |
| Dues: Organizations                             | 1,509          | 1,325          | 930            | 2,000          | 3,000                      | 1,250                           | 1,250                    |
| Staff Development                               | 1,389          | 3,834          | 9,425          | 4,000          | 8,425                      | 4,000                           | 4,000                    |
| Commission Honoraria                            | 500            | 400            | 500            | 5,500          | 7,000                      | 5,500                           | 5,500                    |
| Safety Equipment                                | 510            | 425            | -              | -              | -                          | -                               | -                        |
| Small Equipment                                 | -              | 3,471          | 2,785          | 18,000         | 5,000                      | 2,500                           | 2,500                    |
| Operational                                     | 3,307          | 5,961          | 8,137          | 9,000          | 5,000                      | 4,000                           | 4,000                    |
| IT Replacement Equipment/Software               | -              | -              | -              | 1,380          | 1,380                      | 1,380                           | 1,380                    |
| Uniforms/Clothing                               | 1,200          | -              | -              | -              | 1,000                      | -                               | -                        |
| Vehicle Maintenance                             | 1,000          | 1,987          | 2,379          | 1,250          | 1,250                      | 1,350                           | 1,350                    |
| Gasoline  | 9,264          | 7,878          | 8,883          | 10,310         | 10,000                     | 8,000                           | 8,000                    |
| <b>Expenditure Total</b>                        | <b>36,823</b>  | <b>38,060</b>  | <b>31,768</b>  | <b>70,296</b>  | <b>65,911</b>              | <b>50,836</b>                   | <b>50,836</b>            |
| <b>Department Total</b>                         | <b>510,992</b> | <b>465,705</b> | <b>537,985</b> | <b>615,123</b> | <b>779,990</b>             | <b>610,473</b>                  | <b>604,565</b>           |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015       |               |
|-----------------------------|----------------|----------------|---------------|---------------|
| Percentage of Budget        | 1.48%          | 1.50%          | 1.46%         | 1.48%         |
| Departmental Total Cost     | 615,123        | 779,990        | 610,473       | 604,565       |
| Departmental Direct Revenue | 408,500        | 449,500        | 449,500       | 449,500       |
| Other Revenue               | 68,444         | 63,549         | 62,169        | 63,217        |
| <b>Cost in Tax Dollars</b>  | <b>137,179</b> | <b>266,941</b> | <b>98,805</b> | <b>91,848</b> |
| <b>Estimated Millage</b>    | <b>0.28</b>    | <b>0.54</b>    | <b>0.20</b>   | <b>0.18</b>   |

Oconee County, South Carolina  
Coroner (103)  
2014-2015 Budget

| Description                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                | 55,245            | 59,973            | 57,777            | 59,147            | 59,147                           | 59,147                                | 59,147                         |
| Fringe                          | 11,505            | 12,778            | 12,082            | 12,648            | 13,080                           | 13,080                                | 13,080                         |
| ARC - Retiree Health Plan       |                   |                   |                   |                   |                                  |                                       | 9,139                          |
| Health Insurance                | 9,240             | 8,772             | 23,212            | 10,709            | 10,709                           | 10,709                                | 1,570                          |
| <b>Salary and Wage Totals</b>   | <b>75,990</b>     | <b>78,523</b>     | <b>93,052</b>     | <b>82,703</b>     | <b>82,916</b>                    | <b>82,916</b>                         | <b>82,916</b>                  |
| <b>New Positions</b>            |                   |                   |                   |                   |                                  |                                       |                                |
| Part Time Chief Deputy Coroner  | -                 | -                 | -                 | -                 | 6,705                            | -                                     | -                              |
| <b>New Position Total</b>       | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>6,705</b>                     | <b>-</b>                              | <b>-</b>                       |
| Building/Grounds Maintenance    | 19                | 153               | 147               | 100               | 100                              | 100                                   | 100                            |
| Equipment Maintenance           | 567               | 533               | 505               | 700               | 400                              | 400                                   | 400                            |
| Professional                    | 55,323            | 61,764            | 64,181            | 62,000            | 70,000                           | 65,000                                | 65,000                         |
| Equipment Rental                | 941               | 941               | 941               | 950               | -                                | -                                     | -                              |
| Telecommunications              | 1,339             | 152               | 67                | 185               | 175                              | 175                                   | 175                            |
| Electricity                     | 2,376             | 2,207             | 2,639             | 2,200             | 2,700                            | 2,400                                 | 2,400                          |
| Water/Sewer/Garbage             | 141               | 167               | 155               | 160               | 160                              | 160                                   | 160                            |
| Dues: Organizations             | 330               | 330               | 330               | 330               | 330                              | 330                                   | 330                            |
| Staff Development               | 2,495             | 942               | 1,598             | 3,000             | 3,000                            | 2,000                                 | 2,000                          |
| Safety Equipment                | 26                | -                 | 163               | 500               | 500                              | 250                                   | 250                            |
| Small Equipment                 | 4,479             | 1,896             | 212               | -                 | 23,600                           | -                                     | -                              |
| Operational                     | 2,138             | 2,502             | 2,003             | 2,300             | 2,500                            | 2,000                                 | 2,000                          |
| Copier Fee                      |                   |                   |                   |                   | 360                              | 360                                   | 360                            |
| Postage                         | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Uniforms/Clothing               | 347               | 349               | 204               | 250               | 250                              | 250                                   | 250                            |
| Periodicals                     | 265               | 215               | 175               | 225               | 225                              | 200                                   | 200                            |
| Equipment, Capital Expenditures | -                 | -                 | -                 | -                 | 26,500                           | -                                     | -                              |
| Vehicle Capital Equipment       | -                 | -                 | -                 | -                 | 31,800                           | -                                     | -                              |
| Capital Building Expenditure    | -                 | -                 | -                 | 200,000           | 50,000                           | -                                     | -                              |
| Vehicle Maintenance             | 862               | 1,045             | 989               | 1,000             | 1,200                            | 1,200                                 | 1,200                          |
| Gasoline                        | 4,358             | 6,540             | 6,784             | 5,100             | 6,000                            | 6,500                                 | 6,500                          |
| <b>Expenditure Total</b>        | <b>76,006</b>     | <b>79,745</b>     | <b>81,079</b>     | <b>278,980</b>    | <b>219,800</b>                   | <b>81,325</b>                         | <b>81,325</b>                  |
| <b>Department Total</b>         | <b>151,996</b>    | <b>158,268</b>    | <b>174,130</b>    | <b>361,683</b>    | <b>309,421</b>                   | <b>164,241</b>                        | <b>164,241</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.87%          | 0.59%          | 0.39%          | 0.40%          |
| Departmental Total Cost     | 361,683        | 309,421        | 164,241        | 164,241        |
| Departmental Direct Revenue | 1,576          | 1,576          | 1,576          | 1,578          |
| Other Revenue               | 40,832         | 25,369         | 18,726         | 17,174         |
| <b>Cost in Tax Dollars</b>  | <b>319,275</b> | <b>282,476</b> | <b>145,939</b> | <b>145,491</b> |
| <b>Estimated Millage</b>    | <b>0.64</b>    | <b>0.57</b>    | <b>0.29</b>    | <b>0.29</b>    |

Oconee County, South Carolina  
 County Council (704)  
 2014-2015 Budget

| Description                        | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                   | 75,658            | 78,852            | 77,744            | 78,748            | 79,010                           | 79,010                                | 77,874                         |
| Overtime                           | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Fringe                             | 10,601            | 11,503            | 11,446            | 15,414            | 15,720                           | 15,720                                | 15,506                         |
| ARC - Retiree Health Plan          | -                 | -                 | -                 | -                 | -                                | -                                     | 6,280                          |
| Health Insurance                   | 27,719            | 39,539            | 30,787            | 42,837            | 42,836                           | 42,836                                | 36,556                         |
| <b>Salary and Wage Totals</b>      | <b>114,068</b>    | <b>127,694</b>    | <b>119,977</b>    | <b>136,999</b>    | <b>137,566</b>                   | <b>137,566</b>                        | <b>136,216</b>                 |
| New Positions                      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel                             | 2,679             | 4,387             | 3,028             | 4,750             | 4,750                            | 4,750                                 | 4,750                          |
| Professional                       | 6,049             | 6,000             | 12,215            | 5,400             | 5,000                            | 5,000                                 | 5,000                          |
| Professional - Auditing Firm       | 60,000            | 69,300            | 72,550            | 70,000            | 70,000                           | 44,000                                | 44,000                         |
| Telecommunications                 | 448               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Data Processing                    | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Xerox Copies                       | -                 | -                 | -                 | -                 | 500                              | 500                                   | 500                            |
| Advertising                        | 1,469             | 1,913             | 1,411             | 1,600             | 1,600                            | 1,600                                 | 1,600                          |
| Dues: Organizations                | 1,369             | 1,419             | 1,369             | 1,419             | 1,535                            | 1,535                                 | 1,535                          |
| Staff Development                  | 12,781            | 13,147            | 10,062            | 14,500            | 14,500                           | 14,500                                | 14,500                         |
| Small Equipment                    | -                 | 2,145             | -                 | -                 | -                                | -                                     | -                              |
| Operational                        | 2,963             | 3,108             | 2,367             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Food                               | 294               | 188               | 308               | 250               | 250                              | 250                                   | 250                            |
| Magazines/Newspapers               | 125               | 139               | 139               | 140               | 153                              | 153                                   | 153                            |
| Donated Gravel                     | 24,720            | 23,337            | 13,236            | 8,000             | 8,000                            | 8,000                                 | 8,000                          |
| Contingency                        | 49,448            | 5,258             | 46,596            | 50,000            | 50,000                           | 50,000                                | 30,000                         |
| SC Association of Counties         | 13,554            | 13,554            | 13,554            | 13,555            | 13,555                           | 13,555                                | 13,555                         |
| Ten at the Top (TATT)              | -                 | -                 | 5,000             | 5,000             | 5,000                            | 5,000                                 | 5,000                          |
| Appalachian Council of Governments | 27,951            | 27,851            | 27,951            | 27,951            | 27,951                           | 27,951                                | 27,951                         |
| <b>Expenditure Total</b>           | <b>203,850</b>    | <b>191,834</b>    | <b>209,776</b>    | <b>205,065</b>    | <b>205,294</b>                   | <b>179,294</b>                        | <b>159,294</b>                 |
| <b>Department Total</b>            | <b>317,917</b>    | <b>319,528</b>    | <b>329,753</b>    | <b>342,064</b>    | <b>342,860</b>                   | <b>316,860</b>                        | <b>295,510</b>                 |

Cost to Serve Analysis

|                             |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.82%          | 0.66%          | 0.76%          | 0.72%          |
| Departmental Total Cost     | 342,064        | 342,860        | 316,860        | 295,510        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 38,053         | 29,110         | 32,268         | 30,900         |
| <b>Cost in Tax Dollars</b>  | <b>304,011</b> | <b>314,750</b> | <b>284,592</b> | <b>264,610</b> |
| <b>Estimated Millage</b>    | <b>0.61</b>    | <b>0.63</b>    | <b>0.57</b>    | <b>0.53</b>    |



Oconee County, South Carolina  
 Delinquent Tax Collector (305)  
 2014-2015 Budget

| Description                          | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                     | 90,526            | 102,816           | 104,002           | 107,355           | 110,499                          | 110,499                               | 109,644                        |
| Overtime                             | 35                | 147               | -                 | -                 | -                                | -                                     | -                              |
| Fringe                               | 17,784            | 21,390            | 20,963            | 22,114            | 23,146                           | 23,146                                | 22,757                         |
| ARC - Retiree Health Plan            |                   |                   |                   |                   |                                  |                                       | 4,710                          |
| Health Insurance                     | 27,719            | 29,172            | 22,477            | 32,128            | 32,127                           | 32,127                                | 27,417                         |
| <b>Salary and Wage Totals</b>        | <b>136,063</b>    | <b>153,527</b>    | <b>148,031</b>    | <b>161,598</b>    | <b>165,772</b>                   | <b>165,772</b>                        | <b>163,528</b>                 |
| <b>New Positions</b>                 | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Travel                               | 351               | 241               | 416               | 250               | 100                              | 100                                   | 100                            |
| Equipment Maintenance                | 416               | 416               | -                 | 450               | -                                | -                                     | -                              |
| Professional-Tax Sale                |                   | 208,808           | 193,693           | 208,500           | 203,000                          | 203,000                               | 203,000                        |
| Telecommunications                   | 713               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Data Processing                      | 12,972            | 6,798             | 5,980             | 7,000             | 6,500                            | 6,500                                 | 6,500                          |
| Copier Click Charges                 |                   |                   |                   |                   | 1,500                            | 1,500                                 | 1,500                          |
| Advertising- Tax Sale                |                   | 22,934            | 24,956            | 25,000            | 27,500                           | 25,000                                | 25,000                         |
| Dues: Organizations                  | -                 | 105               | 75                | 150               | 150                              | 150                                   | 150                            |
| Staff Development                    | 931               | 1,230             | 1,369             | 2,000             | 2,000                            | 1,300                                 | 1,300                          |
| Small Equipment                      | -                 | 3,939             | -                 | 250               | 2,150                            | 1,000                                 | 1,000                          |
| Operational                          | 2,160             | 1,901             | 2,825             | 3,250             | 3,000                            | 1,500                                 | 1,500                          |
| Operational- Tax Sale                |                   | 5,920             | 4,140             | 5,000             | 5,600                            | 5,600                                 | 5,600                          |
| Postage - Tax Sale                   |                   | 31,991            | 38,731            | 40,800            | 43,800                           | 38,800                                | 39,800                         |
| IT Replacement<br>Equipment/Software | -                 | -                 | -                 | 1,500             | -                                | -                                     | -                              |
| Uniform Clothing - Tax Sale          |                   | 127               | 104               | 150               | 150                              | 150                                   | 150                            |
| Tax Sale Expenditures                | 203,072           | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Expenditure Total</b>             | <b>220,614</b>    | <b>284,498</b>    | <b>272,289</b>    | <b>292,300</b>    | <b>295,450</b>                   | <b>285,600</b>                        | <b>285,600</b>                 |
| <b>Department Total</b>              | <b>356,677</b>    | <b>438,025</b>    | <b>420,321</b>    | <b>453,898</b>    | <b>461,222</b>                   | <b>451,372</b>                        | <b>449,128</b>                 |

Cost to Serve Analysis

|                             |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.09%          | 0.88%          | 1.08%          | 1.10%          |
| Departmental Total Cost     | 453,898        | 461,222        | 451,372        | 449,128        |
| Departmental Direct Revenue | 300,000        | 50,000         | 50,000         | 50,000         |
| Other Revenue               | 51,242         | 37,814         | 45,968         | 46,964         |
| <b>Cost in Tax Dollars</b>  | <b>102,656</b> | <b>373,408</b> | <b>355,406</b> | <b>352,164</b> |
| <b>Estimated Millage</b>    | <b>0.21</b>    | <b>0.75</b>    | <b>0.71</b>    | <b>0.71</b>    |

Oconee County, South Carolina  
 Department of Social Services (402)  
 2014-2015 Budget

| Description              | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Telecommunications       | 3,151             | 3,317             | 2,823             | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Operational              | 363               | 185               | 293               | 500               | 500                              | 500                                   | 500                            |
| Pauper Funerals          | 4,350             | 8,350             | 5,500             | 8,000             | 8,000                            | 8,000                                 | 8,000                          |
| <b>Expenditure Total</b> | <b>7,864</b>      | <b>11,852</b>     | <b>8,616</b>      | <b>12,500</b>     | <b>12,500</b>                    | <b>12,500</b>                         | <b>12,500</b>                  |
| <b>Department Total</b>  | <b>7,864</b>      | <b>11,852</b>     | <b>8,616</b>      | <b>12,500</b>     | <b>12,500</b>                    | <b>12,500</b>                         | <b>12,500</b>                  |

| Cost to Serve Analysis      | FY 2014       |               | FY 2015       |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget        | 0.03%         | 0.02%         | 0.03%         | 0.03%         |
| Departmental Total Cost     | 12,500        | 12,500        | 12,500        | 12,500        |
| Departmental Direct Revenue | -             | -             | -             | -             |
| Other Revenue               | 1,411         | 1,025         | 1,273         | 1,307         |
| <b>Cost in Tax Dollars</b>  | <b>11,089</b> | <b>11,475</b> | <b>11,227</b> | <b>11,193</b> |
| <b>Estimated Millage</b>    | <b>0.02</b>   | <b>0.02</b>   | <b>0.02</b>   | <b>0.02</b>   |

Oconee County, South Carolina  
 Detention Center (106)  
 2014-2015 Budget

| Description  | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages   | 1,208,340        | 1,174,374        | 1,220,729        | 1,342,183        | 1,364,119                  | 1,302,666                       | 1,303,359                |
| Overtime   | 84,758           | 82,528           | 80,243           | 126,000          | 145,000                    | 80,000                          | 90,000                   |
| Holiday Pay  |                  |                  |                  |                  | 29,200                     | 29,200                          | 29,200                   |
| Fringe   | 285,330          | 306,838          | 284,457          | 338,618          | 403,194                    | 358,994                         | 346,751                  |
| ARC - Retiree Health Plan                                    |                  |                  |                  |                  |                            | -                               | 56,520                   |
| Health Insurance   | 332,629          | 396,506          | 282,961          | 385,533          | 385,533                    | 385,533                         | 329,013                  |
| Minus \$50,000+Frings for Vacancies                          |                  |                  |                  |                  | (61,453)                   | -                               | -                        |
| <b>Salary and Wage Totals</b>                                | <b>1,911,058</b> | <b>1,960,246</b> | <b>1,867,990</b> | <b>2,192,334</b> | <b>2,265,593</b>           | <b>2,166,393</b>                | <b>2,154,843</b>         |
| <b>New Positions includes Salary and Fringe</b>              |                  |                  |                  |                  |                            |                                 |                          |
| Secretary III  | -                | -                | -                | -                | 41,577                     | -                               | -                        |
| Reclassification - SGT, CPL & Master CO                      | -                | -                | -                | 4,938            | 1,672                      | 1,672                           | -                        |
| Part-Time Registered Nurse                                   | -                | -                | -                | -                | -                          | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | 49,537                     | 49,537                          | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | 49,537                     | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | -                          | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | -                          | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | -                          | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | -                          | -                               | -                        |
| Correctional Office II                                       | -                | -                | -                | -                | -                          | -                               | -                        |
| <b>New Position Total</b>                                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>142,323</b>             | <b>91,209</b>                   | <b>-</b>                 |
| Building/Grounds Maintenance                                 | 68,825           | 68,782           | 55,524           | 82,200           | 82,200                     | 42,200                          | 42,200                   |
| Building/Grounds Maintenance - FY2008 Roll Forward           | 30,878           | -                | -                | -                | -                          | -                               | -                        |
| Equipment Maintenance  | 18,793           | 9,371            | 12,617           | 14,000           | 14,000                     | 13,000                          | 13,000                   |
| Professional   | 1,543            | 3,359            | 5,598            | 3,500            | 11,500                     | 8,000                           | 6,000                    |
| Equipment Rental   | 3,360            | 3,537            | 3,748            | 4,200            | -                          | -                               | -                        |
| Gas and Fuel Oil   | 4,367            | 3,504            | 3,542            | 6,000            | 6,000                      | 5,000                           | 5,000                    |
| Electricity  | 133,604          | 152,331          | 155,005          | 155,000          | 165,000                    | 155,000                         | 155,000                  |
| Water/Sewer/Garbage  | 16,461           | 17,593           | 20,436           | 17,500           | 20,700                     | 17,500                          | 17,500                   |
| Data Processing  | 10,280           | 13,332           | 12,478           | 13,600           | 14,200                     | 12,200                          | 12,200                   |
| Copier Click Charges   |                  |                  |                  |                  | 16,000                     | 12,000                          | 12,000                   |
| Medical  | 158,038          | 154,338          | 161,623          | 210,000          | 225,000                    | 210,000                         | 210,000                  |
| Dues: Organizations  | 900              | 1,090            | 250              | 1,800            | 1,800                      | 1,800                           | 1,600                    |
| Staff Development  | 6,601            | 11,134           | 7,951            | 8,500            | 12,000                     | 8,500                           | 8,500                    |
| Small Equipment  | 27,394           | 17,694           | 26,576           | 27,000           | 27,000                     | 25,000                          | 25,000                   |
| Operational  | 74,268           | 67,012           | 67,919           | 72,000           | 75,600                     | 80,000                          | 60,000                   |
| Postage  | 122              | 83               | 71               | 200              | 200                        | 200                             | 200                      |
| Food   | 168,651          | 177,672          | 165,391          | 172,000          | 189,200                    | 172,000                         | 172,000                  |
| IT Replacemant   |                  |                  |                  |                  |                            |                                 |                          |
| Equipment/Software   | -                | -                | 14,900           | 24,730           | 8,800                      | 8,800                           | 8,800                    |
| Uniforms/Clothing  | 39,085           | 41,905           | 43,212           | 43,000           | 47,000                     | 43,500                          | 43,500                   |
| Periodicals  | 216              | 216              | 234              | 250              | 300                        | 250                             | 250                      |
| Vehicle Capital Expenditures                                 |                  | 47,579           | -                | -                | 31,700                     | 31,700                          | -                        |
| Equipment, Capital Expenditures                              | -                | -                | 1,325            | -                | -                          | -                               | -                        |
| Buildings, Capital Expenditures                              | -                | -                | -                | -                | -                          | -                               | -                        |
| Land, Capital Expenditures                                   | -                | -                | 360              | -                | -                          | -                               | -                        |
| Jail Study   | 92,871           | -                | -                | -                | -                          | -                               | -                        |
| General Gravel Use   | 23,179           | -                | -                | -                | -                          | -                               | -                        |
| Juvenile Detention Services (Department of Juvenile Justice) | 25,045           | 11,260           | 9,295            | 15,000           | 40,000                     | 15,000                          | 15,000                   |
| <b>Expenditure Total</b>                                     | <b>904,476</b>   | <b>801,701</b>   | <b>767,954</b>   | <b>850,280</b>   | <b>968,000</b>             | <b>839,450</b>                  | <b>807,750</b>           |

**Detention Center (106)  
2014-2015 Budget**

| Description             | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Department Total</b> | <b>2,815,534</b>  | <b>2,761,947</b>  | <b>2,635,944</b>  | <b>3,042,614</b>  | <b>3,375,916</b>                 | <b>3,057,052</b>                      | <b>2,962,593</b>               |

| Cost to Serve Analysis      | FY 2014          |                  | FY 2015          |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 7.33%            | 8.48%            | 7.29%            | 7.25%            |
| Departmental Total Cost     | 3,042,614        | 3,375,916        | 3,057,052        | 2,962,593        |
| Departmental Direct Revenue | -                | -                | -                | -                |
| Other Revenue               | 343,494          | 276,782          | 311,316          | 309,788          |
| <b>Cost in Tax Dollars</b>  | <b>2,699,120</b> | <b>3,099,134</b> | <b>2,745,736</b> | <b>2,652,805</b> |
| <b>Estimated Millage</b>    | <b>5.42</b>      | <b>6.22</b>      | <b>5.51</b>      | <b>5.33</b>      |

Oconee County, South Carolina  
Economic Development (707)  
2014-2015 Budget

| Description   | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages  | 113,494        | 156,119        | 138,339        | 175,000        | 120,857                    | 120,857                         | 153,377                  |
| Overtime  | -              | -              | -              | -              | -                          | -                               | -                        |
| Fringe  | 20,043         | 30,622         | 27,387         | 30,000         | 25,273                     | 25,273                          | 31,468                   |
| ARC - Retiree Health Plan                               | -              | -              | -              | -              | -                          | -                               | 6,280                    |
| Health Insurance  | 18,479         | 31,434         | 24,290         | 35,000         | 32,127                     | 32,127                          | 38,556                   |
| <b>Salary and Wage Totals</b>                           | <b>152,016</b> | <b>218,175</b> | <b>190,017</b> | <b>240,000</b> | <b>178,057</b>             | <b>178,057</b>                  | <b>227,681</b>           |
| New Positions   | -              | -              | -              | -              | -                          | -                               | -                        |
| Marketing & Research Manager                            | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>New Position Total</b>                               | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Travel  | 53             | 93             | 244            | 500            | -                          | -                               | -                        |
| Building/Grounds Maintenance                            | 2,042          | 18,071         | 4,366          | 1,000          | -                          | -                               | -                        |
| Equipment Maintenance                                   | 435            | 1,785          | 1,319          | 1,800          | -                          | -                               | -                        |
| Professional  | 455            | 7,345          | 44,878         | 75,000         | -                          | -                               | -                        |
| Equipment Rental  | 4,319          | 4,748          | 4,215          | 5,000          | -                          | -                               | -                        |
| Telecommunications                                      | 2,056          | -              | -              | -              | -                          | -                               | -                        |
| Gas and Fuel Oil  | 1,801          | 1,387          | 1,823          | 2,000          | -                          | -                               | -                        |
| Electricity   | 3,625          | 1,512          | 2,248          | 2,500          | -                          | -                               | -                        |
| Electricity - Commerce Center                           | 1,405          | 3,772          | 2,451          | 3,775          | 2,225                      | 2,225                           | 2,225                    |
| Electricity-OITP  | -              | -              | -              | -              | 2,450                      | 2,450                           | 2,450                    |
| Electricity-Golden Corner                               | -              | -              | -              | -              | 1,500                      | 1,500                           | 1,500                    |
| Rent  | -              | -              | -              | -              | 20,400                     | 20,400                          | 20,400                   |
| Electricity - Echo Hills                                | -              | -              | -              | 1,000          | -                          | -                               | -                        |
| Water/Sewer/Garbage                                     | 495            | 713            | 550            | 725            | -                          | -                               | -                        |
| Advertising   | 5,452          | 15,845         | 16,685         | 25,000         | -                          | -                               | -                        |
| Dues: Organizations                                     | 72,528         | 72,887         | 71,176         | 72,000         | -                          | -                               | -                        |
| Staff Development                                       | 2,538          | 4,217          | 2,483          | 4,250          | -                          | -                               | -                        |
| Small Equipment   | 242            | 1,011          | 336            | 1,000          | -                          | -                               | -                        |
| Operational   | 5,199          | 3,737          | 1,236          | 7,500          | -                          | -                               | -                        |
| Vehicles, Capital Expenditures                          | -              | 31,544         | -              | -              | -                          | -                               | -                        |
| Industrial Recruitment                                  | 10,764         | 23,645         | 21,888         | 25,000         | -                          | -                               | -                        |
| Economic Development                                    | -              | -              | -              | -              | -                          | -                               | -                        |
| Mountain Lakes Business Development Corporation         | -              | -              | 39,000         | 39,000         | 39,000                     | 39,000                          | 39,000                   |
| Vehicle Maintenance                                     | 198            | 134            | 35             | 500            | 500                        | 500                             | 500                      |
| Gasoline  | 985            | 1,689          | 2,284          | 2,100          | 2,500                      | 2,500                           | 2,500                    |
| EDIS Partnership via Appalachian Council of Governments | -              | -              | -              | 11,635         | 12,199                     | 12,199                          | 12,199                   |
| Oconee Economic Alliance                                | -              | -              | -              | -              | 180,000                    | 165,000                         | 165,000                  |
| Xerox Printer/Copier                                    | -              | -              | -              | -              | 3,500                      | 3,500                           | 3,500                    |
| Upstate SC Alliance                                     | -              | -              | -              | -              | 33,108                     | 33,108                          | 33,108                   |
| <b>Expenditure Total</b>                                | <b>114,592</b> | <b>194,135</b> | <b>217,074</b> | <b>281,285</b> | <b>277,382</b>             | <b>282,382</b>                  | <b>282,382</b>           |
| <b>Department Total</b>                                 | <b>266,608</b> | <b>412,310</b> | <b>407,090</b> | <b>521,285</b> | <b>455,439</b>             | <b>460,439</b>                  | <b>510,063</b>           |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.26%          | 0.87%          | 1.10%          | 1.25%          |
| Departmental Total Cost     | 521,285        | 455,439        | 460,439        | 510,063        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 53,134         | 37,340         | 46,889         | 53,335         |
| <b>Cost in Tax Dollars</b>  | <b>468,151</b> | <b>418,099</b> | <b>413,550</b> | <b>456,728</b> |
| <b>Estimated Millage</b>    | <b>0.94</b>    | <b>0.84</b>    | <b>0.83</b>    | <b>0.92</b>    |

Economic Development (707)  
2014-2015 Budget

| Description | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
|-------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|

Oconee County, South Carolina  
Emergency Management (105)  
2014-2015 Budget

| Description   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages  | -                 | -                 | 150,029           | 164,821           | 160,271                          | 160,271                               | 158,428                        |
| Overtime  | -                 | -                 | 1,452             | 3,000             | 3,000                            | 1,500                                 | 1,500                          |
| Fringe  | -                 | -                 | 35,971            | 41,282            | 42,426                           | 41,926                                | 42,116                         |
| ARC - Retiree Health Plan                               | -                 | -                 | -                 | -                 | -                                | -                                     | 6,280                          |
| Health Insurance  | -                 | -                 | 15,045            | 32,128            | 42,838                           | 42,838                                | 36,558                         |
| <b>Salary and Wage Totals</b>                           | <b>-</b>          | <b>-</b>          | <b>202,497</b>    | <b>241,041</b>    | <b>248,533</b>                   | <b>246,533</b>                        | <b>244,878</b>                 |
| <b>New Positions</b>                                    |                   |                   |                   |                   |                                  |                                       |                                |
| Part Time Radiological EMR                              | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>                               | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel  | -                 | -                 | 508               | 500               | 500                              | 500                                   | 500                            |
| Building/Grounds Maintenance                            | -                 | -                 | 2,000             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Equipment Maintenance                                   | -                 | -                 | 7,066             | 8,500             | 8,500                            | 4,000                                 | 4,000                          |
| Professional  | -                 | -                 | 608               | 3,000             | 3,000                            | 700                                   | 700                            |
| Professional-Household Hazard Waste                     | -                 | -                 | 12,933            | -                 | -                                | -                                     | -                              |
| Telecommunications                                      | -                 | -                 | 2,889             | 3,000             | 3,200                            | 3,000                                 | 3,000                          |
| Electrical  | -                 | -                 | 82                | 300               | 500                              | 350                                   | 350                            |
| Medical - Physicals for Volunteers and Medical Supplies | -                 | -                 | 9,712             | 10,550            | 11,000                           | 10,500                                | 10,500                         |
| Replacement of AED'S                                    | -                 | -                 | -                 | -                 | 13,000                           | 13,000                                | 13,000                         |
| Dues: Organizations                                     | -                 | -                 | 445               | 750               | 750                              | 750                                   | 750                            |
| Staff Development                                       | -                 | -                 | 4,176             | 8,000             | 6,000                            | 4,500                                 | 4,500                          |
| Commission Honoraria                                    | -                 | -                 | 500               | 500               | 500                              | 500                                   | 500                            |
| Small Equipment   | -                 | -                 | 26,212            | 20,000            | 20,000                           | 15,000                                | 15,000                         |
| Operational   | -                 | -                 | 14,437            | 18,000            | 15,800                           | 14,100                                | 14,100                         |
| Copies  | -                 | -                 | -                 | -                 | 2,400                            | 2,400                                 | 2,400                          |
| Operational - Whitewater Rescue                         | -                 | -                 | 2,788             | -                 | -                                | -                                     | -                              |
| Postage   | -                 | -                 | 1,462             | 2,550             | 2,550                            | 1,550                                 | 1,550                          |
| Food  | -                 | -                 | 1,809             | 3,000             | 3,000                            | 1,800                                 | 1,800                          |
| Food - Whitewater Rescue                                | -                 | -                 | 497               | -                 | -                                | -                                     | -                              |
| IT Replacement  | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Equipment/Software                                      | -                 | -                 | 1,302             | 5,583             | 5,708                            | 4,000                                 | 4,000                          |
| Uniforms/Clothing                                       | -                 | -                 | 3,415             | 4,000             | 4,000                            | 3,000                                 | 3,000                          |
| Vehicles, Capital Expenditures                          | -                 | -                 | 12,500            | -                 | 12,800                           | 12,800                                | 12,800                         |
| Vehicle Maintenance                                     | -                 | -                 | 17,103            | 12,000            | 14,000                           | 12,000                                | 12,000                         |
| Gasoline  | -                 | -                 | 14,157            | 14,000            | 15,000                           | 13,500                                | 13,500                         |
| OMC-EMS Ambulance Service                               | 150,000           | 150,000           | 450,000           | 250,000           | 150,000                          | 150,000                               | 150,000                        |
| Waiver of Walthalla Rescue SQ Loan                      | -                 | -                 | 119,587           | -                 | -                                | -                                     | -                              |
| Miscellaneous Grant Match                               | -                 | -                 | -                 | 10,000            | 10,000                           | 10,000                                | 10,000                         |
| Household Hazardous Waste Day                           | -                 | -                 | -                 | 15,000            | -                                | -                                     | -                              |
| <b>Expenditure Total</b>                                | <b>150,000</b>    | <b>150,000</b>    | <b>705,998</b>    | <b>391,233</b>    | <b>304,909</b>                   | <b>279,950</b>                        | <b>279,950</b>                 |
| <b>Department Total</b>                                 | <b>150,000</b>    | <b>150,000</b>    | <b>908,493</b>    | <b>632,274</b>    | <b>552,542</b>                   | <b>526,483</b>                        | <b>524,828</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.52%          | 1.06%          | 1.25%          | 1.28%          |
| Departmental Total Cost     | 632,274        | 552,542        | 526,483        | 524,828        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 43,787         | 45,301         | 53,615         | 54,879         |
| <b>Cost in Tax Dollars</b>  | <b>588,487</b> | <b>507,241</b> | <b>472,868</b> | <b>469,949</b> |
| <b>Estimated Millage</b>    | <b>1.18</b>    | <b>1.02</b>    | <b>0.95</b>    | <b>0.94</b>    |

Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2014-2015 Budget

| Description  | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Work Release Program                                       | -              | -              | -              | -              | -                          | -                               | -                        |
| Salary and Wages   | 307,780        | 346,049        | 351,794        | 363,219        | 369,351                    | 369,351                         | 367,871                  |
| Overtime   | 432            | 471            | 106            | 500            | 18,700                     | 18,700                          | 18,700                   |
| Fringe   | 64,257         | 80,072         | 74,130         | 81,145         | 87,860                     | 87,860                          | 87,646                   |
| ARC - Retiree Health Plan                                  | -              | -              | -              | -              | -                          | -                               | 17,270                   |
| Health Insurance   | 82,397         | 123,851        | 116,573        | 117,831        | 117,802                    | 117,802                         | 100,532                  |
| <b>Salary and Wage Totals</b>                              | <b>464,876</b> | <b>550,553</b> | <b>542,604</b> | <b>562,665</b> | <b>593,813</b>             | <b>593,813</b>                  | <b>592,019</b>           |
| New Positions includes salary and fringe                   |                |                |                |                |                            |                                 |                          |
| Custodian I  | -              | -              | -              | -              | 37,131                     | -                               | -                        |
| Custodian I  | -              | -              | -              | -              | 37,131                     | -                               | -                        |
| Maintenance Mechanic II                                    | -              | -              | -              | -              | 44,577                     | -                               | -                        |
|  | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>New Position Total</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>118,839</b>             | <b>-</b>                        | <b>-</b>                 |
| Building/Grounds Maintenance                               | 5,847          | 5,238          | 5,078          | 3,300          | 5,000                      | 5,000                           | 5,000                    |
| Equipment Maintenance                                      | 709            | 182            | 541            | 850            | 1,000                      | 850                             | 850                      |
| Professional   | -              | 3,238          | -              | -              | 25,000                     | -                               | 25,000                   |
| Equipment Rental   | 84             | 226            | 237            | 300            | 300                        | 300                             | 300                      |
| Telecommunications   | 5,118          | -              | -              | -              | -                          | -                               | -                        |
| Dues: Organizations  | -              | -              | -              | -              | -                          | -                               | -                        |
| Staff Development  | 8,479          | 881            | -              | -              | 1,000                      | 1,000                           | 1,000                    |
| Safety Equipment   | 2,444          | 2,017          | 1,239          | 1,520          | 1,600                      | 2,000                           | 2,000                    |
| Small Equipment  | 8,780          | 6,925          | 2,105          | 3,000          | 3,000                      | 3,000                           | 3,000                    |
| Operational  | 22,853         | 31,992         | 20,638         | 23,000         | 23,000                     | 23,000                          | 23,000                   |
| Uniforms/Clothing  | 5,189          | 2,762          | 2,988          | 3,000          | 3,000                      | 3,000                           | 3,000                    |
| DSS Supplies   | 2,864          | 1,995          | -              | -              | -                          | -                               | -                        |
| Equipment, Capital Expenditures                            | -              | 8,979          | -              | -              | -                          | -                               | -                        |
| Capital Expenditures, Buildings                            | -              | -              | -              | 34,000         | 200,000                    | 5,000                           | 5,000                    |
| Capital Expenditures, Buildings - Renov DSS-VA-Health Dept | -              | -              | 41,014         | -              | -                          | -                               | -                        |
| Capital Expenditures, - Lakeview DHEC                      | -              | -              | 5,306          | -              | -                          | -                               | -                        |
| Vehicles/Equipment, Capital Expenditures                   | 18,993         | 26,483         | -              | -              | 59,428                     | 59,428                          | 28,426                   |
| Vehicle Maintenance  | 5,784          | 4,393          | 8,782          | 7,000          | 7,000                      | 7,000                           | 7,000                    |
| Gasoline   | 18,182         | 16,064         | 14,984         | 18,000         | 20,000                     | 17,500                          | 17,500                   |
| Building Maintenance - Probation and Parole                | 184            | 1,288          | 447            | 250            | 500                        | 500                             | 500                      |
| Building Maintenance - DSS Building                        | 7,794          | 13,515         | 5,322          | 5,800          | 8,000                      | 6,000                           | 6,000                    |
| Building Maintenance - Walhalla Health Department          | -              | -              | -              | 4,000          | 7,500                      | 4,000                           | 4,000                    |
| Building Maintenance - USDA Building                       | -              | 941            | 368            | 500            | 1,000                      | 500                             | 500                      |
| Building Maintenance - Lakeview Rest Home                  | 15             | 8,694          | 5,352          | 3,000          | 5,000                      | 4,000                           | 4,000                    |
| Building Maintenance - Courthouse                          | 54,048         | 76,641         | 42,260         | 50,000         | 55,000                     | 50,000                          | 50,000                   |
| Building Maintenance - Economic Development Building       | -              | -              | -              | -              | 3,000                      | 1,000                           | 1,000                    |
| Building Maintenance - Facilities                          | 182            | 720            | 224            | 500            | 500                        | 500                             | 500                      |
| Building Maintenance - Pine Street                         | 23,259         | 16,647         | 17,538         | 13,300         | 15,000                     | 17,000                          | 17,000                   |
| Building Maintenance - Pine Street - Finance               | -              | -              | 36,151         | -              | -                          | -                               | -                        |



Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2014-2015 Budget

| Description                                      | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| HR   | -                 | -                 | 29,980            | -                 | -                                | -                                     | -                              |
| Building Maintenance - Brown Building            | 427               | 68,893            | 2,873             | 2,000             | 2,500                            | 2,500                                 | 2,500                          |
| Building Maintenance - Contingency               | 17,747            | -                 | -                 | -                 | -                                | -                                     | -                              |
| Gas and Fuel Oil - Probation and Parole          | 2,537             | 1,487             | 1,682             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Gas and Fuel Oil - Courthouse                    | 47,785            | 57,088            | 54,515            | 58,000            | 58,000                           | 58,000                                | 58,000                         |
| Gas and Fuel Oil - Economic Development Building | -                 | -                 | -                 | -                 | 2,000                            | 1,000                                 | 1,000                          |
| Gas and Fuel Oil - Pine Street                   | 5,340             | 2,866             | 3,758             | 5,250             | 5,250                            | 5,250                                 | 5,250                          |
| Gas and Fuel Oil - Brown Building                | 1,553             | 727               | 1,128             | 1,250             | 1,250                            | 1,250                                 | 1,250                          |
| Gas & Fuel Oil - Seneca NOC                      | -                 | -                 | 278               | -                 | 750                              | -                                     | -                              |
| Electricity - Probation and Parole               | 5,978             | 5,995             | 5,502             | 8,000             | 8,000                            | 6,000                                 | 8,000                          |
| Electricity - DSS Building                       | 55,580            | 54,387            | 51,194            | 55,000            | 55,000                           | 55,000                                | 55,000                         |
| Electricity - Walhalla Health Department         | -                 | -                 | -                 | 22,000            | 22,000                           | 5,000                                 | 5,000                          |
| Electricity - Courthouse                         | 98,860            | 117,293           | 115,772           | 120,000           | 120,000                          | 116,000                               | 116,000                        |
| Electricity - Economic Development Building      | -                 | -                 | -                 | -                 | 2,500                            | 2,500                                 | 2,500                          |
| Electricity - Facilities Maintenance             | 275               | 233               | 326               | 325               | 350                              | 350                                   | 350                            |
| Electricity - Pine Street                        | 50,692            | 52,620            | 55,578            | 53,000            | 53,000                           | 53,000                                | 53,000                         |
| Electricity - Brown Building                     | 8,760             | 6,177             | 3,588             | 8,000             | 8,000                            | 8,000                                 | 8,000                          |
| Electricity - FOCUS Seneca NOC                   | -                 | 878               | 6,738             | 5,500             | 8,000                            | -                                     | -                              |
| Water - Probation and Parole                     | 578               | 838               | 582               | 800               | 800                              | 600                                   | 600                            |
| Water - Kenneth Street                           | 2,243             | 2,485             | 2,280             | 2,400             | 2,400                            | 2,400                                 | 2,400                          |
| Water - Walhalla Health Department               | -                 | -                 | -                 | 1,200             | 1,200                            | 1,200                                 | 1,200                          |
| Water - Courthouse                               | 2,719             | 3,120             | 2,885             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| Water - Economic Development Building            | -                 | -                 | -                 | -                 | 500                              | 500                                   | 500                            |
| Water - Facilities Maintenance                   | 630               | 1,320             | 1,056             | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Water - Vehicle Maintenance                      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Water - Pine Street                              | 1,590             | 2,879             | 3,807             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| Water - Brown Building                           | 856               | 750               | 675               | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Water- FOCUS Seneca NOC                          | -                 | 172               | 428               | 500               | 500                              | -                                     | -                              |
| <b>Expenditure Total</b>                         | <b>495,605</b>    | <b>609,709</b>    | <b>563,519</b>    | <b>523,845</b>    | <b>812,126</b>                   | <b>537,626</b>                        | <b>531,626</b>                 |
| <b>Department Total</b>                          | <b>960,481</b>    | <b>1,160,262</b>  | <b>1,096,123</b>  | <b>1,086,510</b>  | <b>1,524,778</b>                 | <b>1,131,439</b>                      | <b>1,123,645</b>               |

| Cost to Serve Analysis      | FY 2014        |                  | FY 2015          |                  |
|-----------------------------|----------------|------------------|------------------|------------------|
| Percentage of Budget        | 2.62%          | 2.50%            | 2.70%            | 2.75%            |
| Departmental Total Cost     | 1,086,510      | 1,524,778        | 1,131,439        | 1,123,645        |
| Departmental Direct Revenue | -              | -                | -                | -                |
| Other Revenue               | 122,661        | 125,012          | 115,220          | 117,486          |
| <b>Cost in Tax Dollars</b>  | <b>963,849</b> | <b>1,399,765</b> | <b>1,016,218</b> | <b>1,006,149</b> |
| <b>Estimated Millage</b>    | <b>1.94</b>    | <b>2.81</b>      | <b>2.04</b>      | <b>2.02</b>      |

Oconee County, South Carolina  
 Fire Departments (102)  
 2014-2015 Budget

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages   | -                 | -                 | 685,500           | 685,401           | 719,865                          | 719,865                               | 708,448                        |
| Overtime   | -                 | -                 | 22,322            | 34,000            | 34,000                           | 22,000                                | 22,000                         |
| Fringe   | -                 | -                 | 186,386           | 250,177           | 285,448                          | 259,448                               | 258,575                        |
| ARC - Retiree Health Plan                                  | -                 | -                 | -                 | -                 | -                                | -                                     | 26,690                         |
| Health Insurance   | -                 | -                 | 214,526           | 182,057           | 182,057                          | 182,057                               | 155,367                        |
| <b>Salary and Wage Totals</b>                              | <b>-</b>          | <b>-</b>          | <b>1,108,735</b>  | <b>1,151,636</b>  | <b>1,201,370</b>                 | <b>1,183,370</b>                      | <b>1,171,080</b>               |
| <b>New Position</b>  |                   |                   |                   |                   |                                  |                                       |                                |
| Part-Time Deputy Fire Marshal                              | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>                                  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel   | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Buildings/Grounds Maintenance                              | -                 | -                 | 12,485            | 12,480            | 28,480                           | 20,000                                | 20,000                         |
| Equipment Maintenance                                      | -                 | -                 | 11,421            | 12,000            | 12,000                           | 12,000                                | 12,000                         |
| Professional   | -                 | -                 | 6,998             | 9,000             | 9,000                            | -                                     | -                              |
| Equipment Rental   | -                 | -                 | 2,404             | 3,300             | 1,200                            | 1,200                                 | 1,200                          |
| Telecommunications   | -                 | -                 | 1,806             | 3,000             | 3,000                            | 1,500                                 | 1,500                          |
| Gas and Fuel Oil - Westminster                             | -                 | -                 | -                 | 7,000             | 7,800                            | -                                     | -                              |
| Electricity  | -                 | -                 | 6,535             | 15,000            | 15,000                           | 6,000                                 | 6,000                          |
| Water/Sewer/Garbage  | -                 | -                 | 386               | 1,000             | 1,500                            | 400                                   | 400                            |
| Copier Click Charges                                       | -                 | -                 | -                 | -                 | 2,200                            | 2,200                                 | 2,200                          |
| Data Processing  | -                 | -                 | 16,934            | 29,000            | 28,000                           | 23,000                                | 23,000                         |
| Medical - Physicals for<br>Volunteers and Medical Supplies | -                 | -                 | 66,479            | 85,000            | 85,000                           | 71,400                                | 71,400                         |
| Dues: Organizations  | -                 | -                 | 2,489             | 3,000             | 3,200                            | 3,000                                 | 3,000                          |
| Staff Development  | -                 | -                 | 35,451            | 43,000            | 43,000                           | 35,000                                | 35,000                         |
| Commission Honoraria                                       | -                 | -                 | 500               | 700               | 700                              | 700                                   | 700                            |
| Small Equipment  | -                 | -                 | 39,300            | -                 | 75,000                           | 25,000                                | 25,000                         |
| Small Equipment - FD Comb                                  | -                 | -                 | 11,216            | -                 | -                                | -                                     | -                              |
| Operational  | -                 | -                 | 23,914            | 25,000            | 25,000                           | 20,000                                | 20,000                         |
| Postage  | -                 | -                 | 241               | 250               | 250                              | 50                                    | 50                             |
| Food   | -                 | -                 | 1,349             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| IT Replacement<br>Equipment/Software                       | -                 | -                 | 5,408             | 1,300             | 1,700                            | 1,700                                 | 1,700                          |
| Uniforms/Clothing  | -                 | -                 | 16,398            | 10,000            | 10,000                           | 7,000                                 | 7,000                          |
| Equipment Capital Equipment                                | -                 | -                 | 6,557             | -                 | -                                | -                                     | -                              |
| Buildings Capital Expenditures                             | -                 | -                 | 51,075            | -                 | -                                | -                                     | -                              |
| Capital Vehicle  | -                 | -                 | -                 | 35,000            | -                                | 35,000                                | 35,000                         |
| Fire Trucks, Capital Expenditures                          | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Departmental Paving, Capital<br>Expenditure                | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Paving   | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Principal Payment - 2008 Capital<br>Lease Purchase         | -                 | -                 | 313,438           | -                 | -                                | -                                     | -                              |
| Interest Payment - 2008 Capital<br>Lease Purchase          | -                 | -                 | 11,382            | -                 | -                                | -                                     | -                              |
| City of Seneca - Fire Contract                             | 212,000           | 625,000           | 650,000           | 650,000           | 650,000                          | 650,000                               | 650,000                        |
| City of Walhalla Fire                                      | 140,000           | 250,000           | 300,000           | 300,000           | 300,000                          | 300,000                               | 300,000                        |
| City of Westminster Fire                                   | 101,112           | 228,000           | 285,000           | 285,000           | 285,000                          | 285,000                               | 285,000                        |
| Town of Salem Fire   | 20,000            | 200,000           | 200,000           | 200,000           | 200,000                          | 200,000                               | 200,000                        |
| Vehicle Maintenance  | -                 | -                 | 81,482            | 75,000            | 75,000                           | 75,000                                | 75,000                         |
| Gasoline   | -                 | -                 | 48,025            | 44,000            | 49,000                           | 48,000                                | 46,000                         |
| Diesel   | -                 | -                 | 7,151             | 15,000            | 10,000                           | 10,000                                | 10,000                         |
| Miscellaneous Grant Match                                  | -                 | -                 | 9,177             | 22,500            | 22,500                           | -                                     | -                              |

|                          |                |                  |                  |                  |                  |                  |                  |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Expenditure Total</b> | <b>473,112</b> | <b>1,303,000</b> | <b>2,225,790</b> | <b>1,889,530</b> | <b>1,955,530</b> | <b>1,834,150</b> | <b>1,834,150</b> |
| <b>Department Total</b>  | <b>473,112</b> | <b>1,303,000</b> | <b>3,334,525</b> | <b>3,041,166</b> | <b>3,156,900</b> | <b>3,017,520</b> | <b>3,005,230</b> |

| <b>Cost to Serve Analysis</b> | <b>FY 2014</b>   |                  |                  | <b>FY 2015</b>   |  |
|-------------------------------|------------------|------------------|------------------|------------------|--|
| Percentage of Budget          | 7.32%            | 6.06%            | 7.19%            | 7.35%            |  |
| Departmental Total Cost       | 3,041,166        | 3,156,900        | 3,017,520        | 3,005,230        |  |
| Departmental Direct Revenue   | -                | -                | -                | -                |  |
| Other Revenue                 | 181,327          | 258,825          | 307,290          | 314,246          |  |
| <b>Cost In Tax Dollars</b>    | <b>2,859,839</b> | <b>2,898,075</b> | <b>2,710,230</b> | <b>2,690,984</b> |  |
| <b>Estimated Millage</b>      | <b>5.74</b>      | <b>5.82</b>      | <b>5.44</b>      | <b>5.40</b>      |  |

Oconee County, South Carolina  
 Health Department (403)  
 2014-2015 Budget

| Description                  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Building/Grounds Maintenance | 9,784             | 8,882             | 4,904             | 6,750             | 6,750                            | 6,750                                 | 6,750                          |
| Equipment Maintenance        | 617               | 2,591             | 537               | 1,125             | 1,125                            | 1,125                                 | 1,125                          |
| Professional                 | 10,955            | -                 | 100               | 728               | 728                              | 728                                   | 728                            |
| Equipment Rental             | 1,221             | 1,172             | 1,175             | 1,125             | 1,125                            | 1,125                                 | 1,125                          |
| Telecommunications           | 5,383             | 5,198             | 2,047             | 4,125             | 4,125                            | 4,125                                 | 4,125                          |
| Electricity                  | 48,838            | 47,345            | 38,802            | 32,704            | 32,704                           | 32,704                                | 32,704                         |
| Water/Sewer/Garbage          | 3,022             | 3,328             | 2,888             | 2,625             | 2,625                            | 2,625                                 | 2,625                          |
| Medical                      | 21,802            | 21,484            | 13,634            | 18,151            | 19,115                           | 19,115                                | 18,115                         |
| Small Equipment              | -                 | -                 | 159               | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Operational                  | 17,903            | 18,628            | 11,584            | 12,349            | 12,349                           | 12,349                                | 12,349                         |
| Postage                      | 110               | 136               | 140               | 131               | 131                              | 131                                   | 131                            |
| <b>Expenditure Total</b>     | <b>119,444</b>    | <b>106,572</b>    | <b>73,769</b>     | <b>82,313</b>     | <b>82,277</b>                    | <b>82,277</b>                         | <b>82,277</b>                  |
| <b>Department Total</b>      | <b>119,444</b>    | <b>106,572</b>    | <b>73,769</b>     | <b>82,313</b>     | <b>82,277</b>                    | <b>82,277</b>                         | <b>82,277</b>                  |

| Cost to Serve Analysis      | FY 2014       |               | FY 2015       |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget        | 0.20%         | 0.15%         | 0.20%         | 0.20%         |
| Departmental Total Cost     | 82,313        | 82,277        | 82,277        | 82,277        |
| Departmental Direct Revenue | -             | -             | -             | -             |
| Other Revenue               | 9,293         | 6,748         | 8,379         | 8,603         |
| <b>Cost in Tax Dollars</b>  | <b>73,020</b> | <b>75,531</b> | <b>73,898</b> | <b>73,674</b> |
| <b>Estimated Millage</b>    | <b>0.15</b>   | <b>0.15</b>   | <b>0.15</b>   | <b>0.15</b>   |

Oconee County, South Carolina  
Health and Human Services (705)  
2014-2015 Budget

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Charity Medical</b>                                   |                   |                   |                   |                   |                                  |                                       |                                |
| Rosa Clark Medical Clinic                                | 80,000            | 80,000            | 80,000            | 80,000            | 80,000                           | 80,000                                | 80,000                         |
| Medically Indigent Assistance                            | 162,547           | 162,547           | 180,626           | 160,626           | 160,626                          | 160,626                               | 160,626                        |
| Helping Hands (Contract)                                 | 35,000            | 35,000            | 35,000            | 35,000            | 35,000                           | 35,000                                | 35,000                         |
| <b>Charity Medical Expenditure Total</b>                 | <b>277,547</b>    | <b>277,547</b>    | <b>275,626</b>    | <b>275,626</b>    | <b>275,626</b>                   | <b>275,626</b>                        | <b>275,626</b>                 |
| <b>Direct Aid</b>  |                   |                   |                   |                   |                                  |                                       |                                |
| CAT Bus System   | 60,000            | 60,000            | 60,000            | 60,000            | 60,000                           | 60,000                                | 60,000                         |
| OC Board of Disabilities and Special<br>Needs            | 75,000            | 75,000            | 75,000            | 100,000           | 85,000                           | 85,000                                | 85,000                         |
| Anderson, Oconee, and Pickens<br>Mental Health           | 60,000            | 60,000            | 60,000            | 60,000            | 60,000                           | 60,000                                | 60,000                         |
| Senior Solutions   | 92,238            | 87,815            | 87,815            | 92,900            | 92,900                           | 92,800                                | 92,900                         |
| Foothills Alliance                                       | 25,000            | 25,000            | 25,000            | 25,000            | 25,000                           | 25,000                                | 25,000                         |
| Oconee County Red Cross                                  | 10,000            | 10,000            | 10,000            | 10,000            | 20,000                           | 15,000                                | 12,000                         |
| Our Daily Bread  | 5,000             | 4,792             | 4,792             | 4,792             | 4,792                            | 4,792                                 | 4,792                          |
| Golden Corner Food Pantry                                | -                 | 2,292             | 2,292             | 2,292             | 2,292                            | 2,292                                 | 2,292                          |
| Our Daily Rest   | -                 | 26,458            | 20,000            | 20,000            | 20,000                           | 20,000                                | 20,000                         |
| Golden Harvest Food                                      | 1,000             | 2,500             | -                 | -                 | -                                | -                                     | -                              |
| SDOC (National Forestry Funds)                           | 63,000            | 35,000            | -                 | -                 | -                                | -                                     | -                              |
| OJRSA Annual Payment                                     | 610,000           | 610,000           | 610,000           | -                 | -                                | -                                     | -                              |
| Duke Sewer System Agreement                              | 100,000           | 100,000           | 100,000           | -                 | -                                | -                                     | -                              |
| Clemson Extension (National<br>Forestry Funds Title III) | 26,689            | 7,968             | -                 | -                 | -                                | -                                     | -                              |
| Pilot Club of Walhalla                                   | -                 | 750               | -                 | -                 | -                                | -                                     | -                              |
| Create Oconee  | -                 | 11,458            | -                 | -                 | -                                | -                                     | -                              |
| <b>Direct Aid Expenditure Total</b>                      | <b>1,130,927</b>  | <b>1,119,053</b>  | <b>1,054,899</b>  | <b>374,984</b>    | <b>309,984</b>                   | <b>364,984</b>                        | <b>361,984</b>                 |
| <b>Department Total</b>                                  | <b>1,408,474</b>  | <b>1,396,600</b>  | <b>1,330,525</b>  | <b>650,610</b>    | <b>645,610</b>                   | <b>640,610</b>                        | <b>637,610</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.57%          | 1.24%          | 1.53%          | 1.56%          |
| Departmental Total Cost     | 650,610        | 645,610        | 640,610        | 637,610        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 351,282        | 52,932         | 65,237         | 66,673         |
| <b>Cost in Tax Dollars</b>  | <b>299,328</b> | <b>592,678</b> | <b>575,373</b> | <b>570,937</b> |
| <b>Estimated Millage</b>    | <b>0.60</b>    | <b>1.19</b>    | <b>1.16</b>    | <b>1.15</b>    |

Oconee County, South Carolina  
 High Falls Park (203)  
 2014-2015 Budget

| Description                    | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages               | 117,827           | 121,184           | 123,896           | 128,154           | 131,999                          | 131,999                               | 130,313                        |
| Overtime                       | 5,089             | 4,878             | 5,962             | 5,300             | 12,292                           | 9,500                                 | 9,500                          |
| Fringe                         | 25,218            | 25,898            | 27,667            | 28,019            | 31,909                           | 31,629                                | 30,919                         |
| ARC - Retiree Health Plan      |                   |                   |                   |                   |                                  | -                                     | 5,280                          |
| Health Insurance               | 36,959            | 36,898            | 36,005            | 42,837            | 42,938                           | 42,836                                | 35,556                         |
| <b>Salary and Wage Totals</b>  | <b>184,094</b>    | <b>188,848</b>    | <b>193,530</b>    | <b>205,309</b>    | <b>219,036</b>                   | <b>216,164</b>                        | <b>213,568</b>                 |
| New Positions                  | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Building/Grounds Maintenance   | 29,470            | 30,000            | 19,108            | 20,013            | 22,013                           | 18,000                                | 18,000                         |
| Professional                   |                   |                   |                   |                   |                                  | -                                     | 39,880                         |
| Equipment Maintenance          | 1,454             | 1,500             | 530               | 700               | 700                              | 700                                   | 700                            |
| Equipment Rental               | 85                | 200               | 85                | 100               | 100                              | 100                                   | 100                            |
| Telecommunications             | 884               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Gas and Fuel Oil               | 3,207             | 3,355             | 4,008             | 3,000             | 3,600                            | 3,500                                 | 3,500                          |
| Electricity                    | 25,310            | 23,355            | 26,665            | 23,000            | 24,000                           | 24,000                                | 24,000                         |
| Water/Sewer/Garbage            | 3,557             | 4,555             | 2,220             | 4,000             | 3,000                            | 3,000                                 | 3,000                          |
| Safety Equipment(swim area)    |                   |                   |                   |                   | 4,000                            | 4,000                                 | 4,000                          |
| Small Equipment                | 2,488             | 2,500             | 1,873             | 2,000             | 2,000                            | 1,500                                 | 1,500                          |
| Operational                    | 15,897            | 15,500            | 11,733            | 12,000            | 12,000                           | 10,500                                | 10,500                         |
| Food                           | 200               | 200               | 134               | 200               | 200                              | 200                                   | 200                            |
| IT Replacement/Software        |                   |                   | 1,280             | 2,100             | 1,000                            | -                                     | -                              |
| Uniforms/Clothing              | 1,748             | 1,800             | 1,561             | 1,200             | 1,200                            | 1,200                                 | 1,200                          |
| Concessions                    | 5,713             | 9,500             | 3,167             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| Vehicles, Capital Expenditures | -                 | -                 | -                 | -                 | 10,707                           | 10,707                                | 10,707                         |
| Building, Capital Expenditures |                   |                   |                   |                   | 214,838                          | -                                     | -                              |
| General Gravel Use             |                   |                   |                   |                   | 2,500                            | -                                     | -                              |
| <b>Expenditure Total</b>       | <b>89,992</b>     | <b>92,285</b>     | <b>71,355</b>     | <b>71,313</b>     | <b>304,858</b>                   | <b>81,407</b>                         | <b>120,297</b>                 |
| <b>Department Total</b>        | <b>274,886</b>    | <b>281,133</b>    | <b>264,885</b>    | <b>276,622</b>    | <b>523,894</b>                   | <b>296,571</b>                        | <b>333,865</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.67%          | 1.01%          | 0.71%          | 0.82%          |
| Departmental Total Cost     | 276,622        | 523,894        | 296,571        | 333,865        |
| Departmental Direct Revenue | 130,000        | 120,000        | 120,000        | 120,000        |
| Other Revenue               | 31,229         | 42,953         | 30,201         | 34,911         |
| <b>Cost in Tax Dollars</b>  | <b>115,393</b> | <b>360,941</b> | <b>146,370</b> | <b>178,954</b> |
| <b>Estimated Millage</b>    | <b>0.23</b>    | <b>0.72</b>    | <b>0.29</b>    | <b>0.36</b>    |

Oconee County, South Carolina  
Information Technology (711)  
2014-2015 Budget

| Description                              | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                         | 417,151          | 489,545          | 444,435          | 490,823          | 512,493                    | 420,025                         | 396,375                  |
| Overtime                                 | 114              | -                | -                | -                | -                          | -                               | -                        |
| Fringe                                   | 75,128           | 88,557           | 82,785           | 84,173           | 98,806                     | 80,064                          | 76,484                   |
| ARC - Retiree Health Plan                | -                | -                | -                | -                | -                          | -                               | 12,580                   |
| Health Insurance                         | 81,690           | 135,795          | 84,712           | 117,363          | 117,363                    | 85,256                          | 73,114                   |
| <b>Salary and Wage Totals</b>            | <b>574,082</b>   | <b>713,897</b>   | <b>611,942</b>   | <b>702,379</b>   | <b>729,682</b>             | <b>585,345</b>                  | <b>558,543</b>           |
| New Positions                            | -                | -                | -                | -                | -                          | -                               | -                        |
| <b>New Position Total</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Travel                                   | 46               | -                | 203              | -                | -                          | -                               | -                        |
| Equipment Maintenance                    | 58,514           | 52,567           | 22,384           | 65,000           | 65,000                     | 65,000                          | 65,000                   |
| Equipment Maintenance - GIS              | -                | -                | 52,972           | 60,000           | 60,000                     | 60,000                          | 60,000                   |
| Professional                             | 173,622          | 162,858          | 191,117          | 110,000          | 130,000                    | 75,000                          | 75,000                   |
| Professional - GIS                       | -                | -                | 11,518           | 40,000           | 40,000                     | 40,000                          | 40,000                   |
| Telecommunications                       | 69,647           | 82,163           | 154,223          | 70,000           | 138,000                    | 98,000                          | 98,000                   |
| Data Processing                          | 36,722           | -                | 40,674           | 76,000           | 76,000                     | 76,000                          | 66,000                   |
| Rent (FOCUS)                             | -                | 2,400            | 9,600            | -                | -                          | -                               | -                        |
| Dues: Organizations                      | 300              | 881              | 400              | 1,200            | 300                        | 300                             | 300                      |
| Staff Development                        | 17,097           | 23,444           | 17,337           | 25,000           | 18,000                     | 18,000                          | 18,000                   |
| Safety Equipment                         | -                | 2,527            | -                | 1,500            | -                          | -                               | -                        |
| Small Equipment                          | 48,635           | 34,732           | 15,236           | 28,000           | 20,000                     | 20,000                          | 20,000                   |
| Small Equipment - GIS                    | -                | -                | 4,765            | 5,000            | 2,500                      | 2,500                           | 2,500                    |
| Operational                              | 16,708           | 13,889           | 14,514           | 16,000           | 10,000                     | 10,000                          | 10,000                   |
| Food                                     | -                | -                | 253              | -                | -                          | -                               | -                        |
| IT Replacement EQ/Software               | -                | -                | -                | -                | 130,000                    | -                               | -                        |
| Uniforms/Clothing                        | 478              | -                | -                | -                | -                          | -                               | -                        |
| Equipment, Capital Expenditures          | 205,891          | 326,415          | 132,139          | 100,000          | 90,000                     | 60,000                          | 60,000                   |
| Vehicles/Equipment, Capital Expenditures | 28,500           | 22,956           | -                | -                | -                          | -                               | -                        |
| GIS Phase I (FY04 CIP)                   | 168,578          | 6,739            | -                | -                | -                          | -                               | -                        |
| GIS Phase II (FY05 CIP)                  | -                | 129,141          | 1,800            | -                | -                          | -                               | -                        |
| Vehicle Maintenance                      | 1,672            | 890              | 1,206            | 2,000            | 2,000                      | 2,000                           | 2,000                    |
| Gasoline                                 | 6,668            | 7,527            | 6,060            | 6,000            | 6,000                      | 6,000                           | 6,000                    |
| <b>Expenditure Total</b>                 | <b>853,065</b>   | <b>868,917</b>   | <b>676,480</b>   | <b>605,700</b>   | <b>747,800</b>             | <b>532,800</b>                  | <b>522,800</b>           |
| <b>Department Total</b>                  | <b>1,427,146</b> | <b>1,582,814</b> | <b>1,288,422</b> | <b>1,308,079</b> | <b>1,476,482</b>           | <b>1,118,145</b>                | <b>1,081,343</b>         |

| Cost to Serve Analysis      | FY 2014          | FY 2015          | FY 2015          | FY 2015        |
|-----------------------------|------------------|------------------|------------------|----------------|
| Percentage of Budget        | 3.15%            | 2.83%            | 2.66%            | 2.65%          |
| Departmental Total Cost     | 1,308,079        | 1,476,482        | 1,118,145        | 1,081,343      |
| Departmental Direct Revenue | 2,500            | 2,750            | 2,750            | 2,750          |
| Other Revenue               | 147,675          | 121,053          | 113,887          | 113,072        |
| <b>Cost in Tax Dollars</b>  | <b>1,157,904</b> | <b>1,352,679</b> | <b>1,001,529</b> | <b>965,521</b> |
| <b>Estimated Millage</b>    | <b>2.33</b>      | <b>2.72</b>      | <b>2.01</b>      | <b>1.94</b>    |

Oconee County, South Carolina  
 Legislative Delegation (706)  
 2014-2015 Budget

| Description                    | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages               | 45,990            | 48,405            | 49,824            | 50,970            | 50,970                           | 50,970                                | 50,103                         |
| Fringe                         | 7,977             | 8,222             | 8,888             | 9,437             | 9,583                            | 9,583                                 | 9,429                          |
| ARC - Retiree Health Plan      |                   |                   |                   |                   |                                  |                                       | 1,570                          |
| Health Insurance               | 6,240             | 12,133            | 11,792            | 10,709            | 10,709                           | 10,709                                | 9,139                          |
| <b>Salary and Wage Totals</b>  | <b>63,207</b>     | <b>68,760</b>     | <b>70,503</b>     | <b>71,116</b>     | <b>71,272</b>                    | <b>71,272</b>                         | <b>70,241</b>                  |
| <b>New Positions</b>           | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Travel                         | 500               | 505               | 564               | 600               | 600                              | 600                                   | 600                            |
| Equipment Maintenance          | 305               | 305               | 305               | 325               | 325                              | 325                                   | 325                            |
| Telecommunications             | 1,105             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Rent                           | 11,400            | 11,400            | 11,400            | 11,400            | 11,400                           | 11,400                                | 11,400                         |
| Rent/Telephone - Circuit Judge | 130               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Small Equipment                | 493               | 1,977             | -                 | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Operational                    | 1,597             | 1,587             | 1,564             | 1,600             | 1,800                            | 1,800                                 | 1,800                          |
| Postage                        | 375               | 375               | 375               | 400               | 400                              | 400                                   | 400                            |
| <b>Expenditure Total</b>       | <b>16,002</b>     | <b>16,149</b>     | <b>14,208</b>     | <b>15,325</b>     | <b>15,525</b>                    | <b>15,525</b>                         | <b>15,525</b>                  |
| <b>Department Total</b>        | <b>79,209</b>     | <b>84,909</b>     | <b>84,711</b>     | <b>86,441</b>     | <b>86,797</b>                    | <b>86,797</b>                         | <b>85,766</b>                  |

| Cost to Serve Analysis      | FY 2014       | FY 2015       |
|-----------------------------|---------------|---------------|
| Percentage of Budget        | 0.21%         | 0.21%         |
| Departmental Total Cost     | 86,441        | 86,797        |
| Departmental Direct Revenue | -             | -             |
| Other Revenue               | 8,759         | 7,116         |
| <b>Cost in Tax Dollars</b>  | <b>76,682</b> | <b>77,958</b> |
| <b>Estimated Millage</b>    | <b>0.15</b>   | <b>0.16</b>   |



Oconee County, South Carolina  
Library (206)  
2014-2015 Budget

| Description                                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                                | 692,036           | 714,788           | 725,370           | 739,244           | 727,122                          | 727,122                               | 717,065                        |
| Overtime  | 170               | 82                | 27                | -                 | -                                | -                                     | -                              |
| Fringe  | 123,506           | 126,734           | 133,454           | 138,691           | 138,735                          | 138,735                               | 138,829                        |
| ARC - Retiree Health Plan                       |                   |                   |                   |                   |                                  |                                       | 26,690                         |
| Health Insurance                                | 166,315           | 172,750           | 144,167           | 182,057           | 182,057                          | 182,057                               | 155,367                        |
| <b>Salary and Wage Totals</b>                   | <b>982,028</b>    | <b>1,014,354</b>  | <b>1,003,018</b>  | <b>1,059,992</b>  | <b>1,047,914</b>                 | <b>1,047,914</b>                      | <b>1,035,971</b>               |
| <b>New Positions Includes Salary and Fringe</b> |                   |                   |                   |                   |                                  |                                       |                                |
| Circulation Assistant                           |                   |                   |                   |                   | 39,719                           | -                                     |                                |
| Courier Reclass to F/Time                       |                   |                   |                   |                   | 18,475                           | -                                     |                                |
| Branch Service Assistant I                      |                   |                   |                   |                   | 37,324                           | -                                     |                                |
| <b>New Position Total</b>                       | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>95,518</b>                    | <b>-</b>                              | <b>-</b>                       |
| Travel  | 335               | 67                | 141               | 200               | 200                              | 200                                   | 200                            |
| Building/Grounds Maintenance                    | 4,841             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Building/Grounds Maintenance - Walhalla         | 7,952             | 6,891             | 5,170             | 8,965             | 8,965                            | 8,965                                 | 8,965                          |
| Building/Grounds Maintenance - Seneca           | 3,565             | 2,728             | 3,882             | 3,600             | 3,600                            | 3,600                                 | 3,600                          |
| Building/Grounds Maintenance - Westminster      | 2,469             | 2,079             | 1,437             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Building/Grounds Maintenance - Salem            | -                 | 2,015             | 1,039             | 2,020             | 2,020                            | 2,020                                 | 2,020                          |
| Equipment Maintenance                           | 6,307             | 7,621             | 7,291             | 6,800             | 2,400                            | 2,400                                 | 2,400                          |
| Equipment Rental                                | 9,608             | 8,591             | 7,605             | 8,000             | -                                | -                                     | -                              |
| Telecommunications                              | 1,212             | 453               | 456               | 480               | 480                              | 480                                   | 480                            |
| Electricity                                     | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Electricity - Walhalla                          | 26,179            | 25,232            | 27,052            | 26,000            | 26,000                           | 26,000                                | 26,000                         |
| Electricity - Seneca                            | 21,471            | 17,504            | 13,366            | 16,500            | 16,500                           | 16,500                                | 16,500                         |
| Electricity - Westminster                       | 3,625             | 13,279            | 13,148            | 14,000            | 14,000                           | 12,000                                | 12,000                         |
| Electricity - Salem                             | 5,095             | 5,000             | 5,000             | 5,000             | 5,000                            | 5,000                                 | 5,000                          |
| Water/Sewer/Garbage                             | 152               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Water/Sewer/Garbage - Walhalla                  | 1,266             | 1,338             | 1,215             | 1,400             | 1,400                            | 1,200                                 | 1,200                          |
| Water/Sewer/Garbage - Seneca                    | 683               | 778               | 938               | 900               | 900                              | 900                                   | 900                            |
| Water/Sewer/Garbage - Westminster               | 567               | 484               | 754               | 600               | 750                              | 750                                   | 750                            |
| Data Processing                                 | 27,500            | 29,485            | 27,494            | 27,500            | 27,500                           | 27,500                                | 27,500                         |
| Copier Click Charges                            |                   |                   |                   |                   | 12,400                           | 8,500                                 | 8,500                          |
| Professional                                    |                   |                   |                   |                   |                                  | 40,500                                | 40,500                         |
| Advertising                                     | 959               | 448               | 953               | 700               | 700                              | 700                                   | 700                            |
| Dues: Organizations                             | 733               | 743               | 785               | 750               | 750                              | 750                                   | 750                            |
| Staff Development                               | 3,114             | 3,116             | 3,854             | 3,300             | 4,000                            | 3,300                                 | 3,300                          |
| Commission Honoraria                            | 900               | 900               | 900               | 900               | 900                              | 900                                   | 900                            |
| Small Equipment                                 | 2,749             | 2,947             | 5,369             | 2,800             | 2,800                            | 2,800                                 | 2,800                          |
| Operational                                     | 13,199            | 4,827             | 12,848            | 13,200            | 14,200                           | 8,000                                 | 8,000                          |
| Postage   | 2,495             | 913               | 700               | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Food  | 131               | 109               | 500               | 500               | 500                              | 500                                   | 500                            |
| IT Replacement Equipment/Software               | -                 | -                 | -                 | 28,357            | -                                | -                                     | -                              |
| Books   | 129,822           | 118,165           | 119,753           | 91,758            | 113,440                          | 91,000                                | 91,000                         |
| Periodicals                                     | 7,223             | 19,081            | 15,952            | 18,000            | 25,950                           | 16,000                                | 16,000                         |
| Audio Visual                                    | 10,100            | 10,088            | 10,004            | 10,000            | 21,014                           | 10,500                                | 10,500                         |
| Buildings Capital Expenditures                  | -                 | -                 | 10,059            | -                 | -                                | -                                     | -                              |
| Vehicles Capital Expenditures                   | -                 | -                 | 9,188             | -                 | -                                | -                                     | -                              |
| Capital Expenditure, Paving                     | -                 | -                 | -                 | 35,000            | 25,000                           | -                                     | -                              |

Oconee County, South Carolina  
 Library (206)  
 2014-2015 Budget

| Description              | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Vehicle Maintenance      | 981              | 1,235            | 4,109            | 1,000            | 3,500                      | 3,500                           | 3,500                    |
| Gasoline                 | 2,176            | 2,269            | 3,123            | 2,540            | 2,540                      | 2,500                           | 2,500                    |
| Diesel                   | 2,047            | 2,475            | 1,802            | 2,495            | 2,485                      | 2,000                           | 2,000                    |
| <b>Expenditure Total</b> | <b>301,464</b>   | <b>290,630</b>   | <b>315,658</b>   | <b>332,765</b>   | <b>341,404</b>             | <b>298,465</b>                  | <b>298,465</b>           |
| <b>Department Total</b>  | <b>1,283,492</b> | <b>1,304,984</b> | <b>1,318,677</b> | <b>1,302,757</b> | <b>1,484,836</b>           | <b>1,346,379</b>                | <b>1,334,436</b>         |

Cost to Serve Analysis

|                             | FY 2014          | FY 2015          | FY 2015          | FY 2015          |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 3.35%            | 2.85%            | 3.21%            | 3.27%            |
| Departmental Total Cost     | 1,362,757        | 1,484,836        | 1,346,379        | 1,334,436        |
| Departmental Direct Revenue | 45,000           | 43,000           | 43,000           | 43,000           |
| Other Revenue               | 157,234          | 121,738          | 137,108          | 139,537          |
| <b>Cost in Tax Dollars</b>  | <b>1,190,523</b> | <b>1,320,098</b> | <b>1,166,270</b> | <b>1,151,899</b> |
| <b>Estimated Millage</b>    | <b>2.39</b>      | <b>2.65</b>      | <b>2.34</b>      | <b>2.31</b>      |

Oconee County, South Carolina  
Magistrate (509)  
2014-2015 Budget

| Description                              | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages                         | 375,959        | 375,368        | 367,468        | 401,160        | 409,919                    | 409,919                         | 409,530                  |
| Overtime                                 | 3,310          | 549            | 2,386          | 5,000          | 5,000                      | 5,000                           | 5,000                    |
| Fringe                                   | 74,804         | 75,126         | 77,504         | 82,725         | 87,420                     | 87,420                          | 87,481                   |
| ARC - Retiree Health Plan                |                |                |                |                |                            | -                               | 14,130                   |
| Health Insurance                         | 83,157         | 104,404        | 95,144         | 98,383         | 96,383                     | 96,383                          | 82,253                   |
| <b>Salary and Wage Totals</b>            | <b>537,040</b> | <b>555,447</b> | <b>562,502</b> | <b>585,269</b> | <b>598,722</b>             | <b>598,722</b>                  | <b>598,403</b>           |
| New Positions includes salary and fringe |                |                |                |                |                            |                                 |                          |
| Part Time Magistrate Court Clerk         | -              | -              | -              | -              | 29,428                     | -                               | -                        |
| <b>New Position Total</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>29,428</b>              | <b>-</b>                        | <b>-</b>                 |
| Travel                                   | -              | -              | -              | 100            | 100                        | 100                             | 100                      |
| Building/Grounds Maintenance             | 15,774         | 17,881         | 35             | 9,500          | 16,000                     | 12,000                          | 12,000                   |
| Equipment Maintenance                    | 1,533          | 1,750          | 1,754          | 1,860          | 2,500                      | 2,000                           | 2,000                    |
| Court Expenditures                       | 15,778         | 18,498         | 19,990         | 22,000         | 25,000                     | 22,000                          | 22,000                   |
| Professional                             | 8,100          | -              | -              | -              | -                          | -                               | -                        |
| Equipment Rental                         | 2,013          | 2,013          | 2,013          | 5,700          | 2,013                      | 2,013                           | 2,013                    |
| Telecommunications                       | 5,291          | 809            | 850            | 1,250          | 1,250                      | 1,250                           | 1,250                    |
| Gas and Fuel Oil - Walhalla              | 1,152          | 835            | 1,019          | 1,500          | 1,500                      | 1,500                           | 1,500                    |
| Electricity                              | 9,389          | 10,153         | 10,202         | 10,000         | 12,000                     | 10,500                          | 10,500                   |
| Water/Sewer/Garbage - Seneca             | 305            | 210            | 249            | 200            | 200                        | 200                             | 200                      |
| Data Processing                          | 22,500         | 22,500         | 25,000         | 25,000         | 25,000                     | 25,000                          | 25,000                   |
| Rent                                     | 13,900         | 21,600         | 21,800         | 21,600         | 21,600                     | 21,600                          | 21,600                   |
| Dues: Organizations                      | 480            | 595            | 555            | 500            | 1,000                      | 500                             | 500                      |
| Staff Development                        | 1,216          | 1,958          | 1,851          | 2,500          | 2,500                      | 2,500                           | 2,500                    |
| Small Equipment                          | 159            | 910            | 3,229          | 9,000          | 2,500                      | 2,500                           | 2,500                    |
| Operational                              | 8,070          | 5,721          | 3,448          | 5,500          | 5,500                      | 5,500                           | 5,500                    |
| Food                                     | -              | 114            | 273            | 500            | 500                        | 500                             | 500                      |
| IT Replacement                           |                |                |                |                |                            |                                 |                          |
| Equipment/Software                       | -              | -              | -              | 9,906          | 7,975                      | 5,000                           | 5,000                    |
| Vehicles/Equipment, Capital Expenditures | -              | 21,078         | -              | 23,500         | -                          | -                               | -                        |
| Building, Capital Expenditures           |                |                |                |                | 550,000                    | -                               | -                        |
| Vehicle Maintenance                      | 136            | 265            | 281            | 500            | 500                        | 500                             | 500                      |
| Gasoline                                 | 1,558          | 2,247          | 2,118          | 2,500          | 3,500                      | 2,500                           | 2,500                    |
| <b>Expenditure Total</b>                 | <b>106,333</b> | <b>129,137</b> | <b>94,057</b>  | <b>153,116</b> | <b>681,138</b>             | <b>117,663</b>                  | <b>117,663</b>           |
| <b>Department Total</b>                  | <b>643,373</b> | <b>684,584</b> | <b>656,558</b> | <b>738,385</b> | <b>1,309,288</b>           | <b>716,385</b>                  | <b>716,066</b>           |

| Cost to Serve Analysis      | FY 2014        | FY 2015        | FY 2015        |
|-----------------------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.75%          | 2.51%          | 1.71%          |
| Departmental Total Cost     | 738,385        | 1,309,288      | 716,385        |
| Departmental Direct Revenue | 380,500        | 411,400        | 411,400        |
| Other Revenue               | 83,359         | 107,345        | 72,953         |
| <b>Cost in Tax Dollars</b>  | <b>274,525</b> | <b>790,544</b> | <b>232,032</b> |
| <b>Estimated Millage</b>    | <b>0.55</b>    | <b>1.59</b>    | <b>0.47</b>    |

**Oconee County, South Carolina  
Non-Departmental (709)  
2014-2015 Budget**

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Equipment Maintenance                              | 807               | 818               | 770               | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Professional                                       | 713,238           | 638,912           | 588,759           | 600,000           | 600,000                          | 570,000                               | 570,000                        |
| Equipment Rental                                   | 2,676             | 2,349             | 8,065             | 2,400             | 5,700                            | 5,700                                 | 5,700                          |
| Telecommunications                                 | -                 | 158,338           | 148,696           | 180,000           | 180,000                          | 185,000                               | 185,000                        |
| Telephone System                                   | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| P & L Insurance                                    | 581,567           | 607,981           | 619,000           | 733,022           | 742,000                          | 742,000                               | 742,000                        |
| Unemployment                                       | 58,704            | 27,099            | 21,099            | 25,000            | 25,000                           | 25,000                                | 25,000                         |
| Operational  | 3,118             | 2,426             | 2,856             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Postage  | 73,483            | 92,957            | 74,939            | 100,000           | 100,000                          | 80,000                                | 80,000                         |
| ARC Retiree Health Plan                            |                   |                   | -                 | -                 | 692,060                          | 692,060                               | -                              |
| Principal Payment - 2013<br>Capital Lease Purchase |                   |                   | -                 | 300,000           | 493,102                          | 493,102                               | 493,102                        |
| Interest Payment - 2013 Capital<br>Lease Purchase  |                   |                   | -                 | -                 | 23,690                           | 23,690                                | 23,690                         |
| Principal Payment - 2011<br>Capital Lease Purchase | -                 | -                 | 313,859           | 313,859           | 313,859                          | 313,859                               | 313,859                        |
| Interest Payment - 2011 Capital<br>Lease Purchase  | -                 | -                 | 23,501            | 23,501            | 23,501                           | 23,501                                | 23,501                         |
| <b>Expenditure Total</b>                           | <b>1,433,594</b>  | <b>1,530,880</b>  | <b>1,781,543</b>  | <b>2,281,292</b>  | <b>3,212,412</b>                 | <b>3,157,412</b>                      | <b>2,465,352</b>               |
| <b>Department Total</b>                            | <b>1,433,594</b>  | <b>1,530,880</b>  | <b>1,781,543</b>  | <b>2,281,292</b>  | <b>3,212,412</b>                 | <b>3,157,412</b>                      | <b>2,465,352</b>               |

| Cost to Serve Analysis      | FY 2014          |                  | FY 2015          |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 5.49%            | 6.16%            | 7.52%            | 6.03%            |
| Departmental Total Cost     | 2,281,292        | 3,212,412        | 3,157,412        | 2,465,352        |
| Departmental Direct Revenue | -                | -                | -                | -                |
| Other Revenue               | 257,544          | 263,377          | 321,538          | 257,793          |
| <b>Cost in Tax Dollars</b>  | <b>2,023,738</b> | <b>2,949,035</b> | <b>2,835,876</b> | <b>2,207,559</b> |
| <b>Estimated Millage</b>    | <b>4.06</b>      | <b>5.32</b>      | <b>5.69</b>      | <b>4.43</b>      |

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)**

**2014-2015 Budget**

| Description                                      | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Salary and Wages</b>                          | 197,667           | 192,865           | 142,102           | 133,260           | 228,057                          | 228,057                               | 147,671                        |
| Part-Time  |                   | -                 | 53,404            | 78,125            | -                                | -                                     | -                              |
| Overtime   | 225               | 93                | 290               | -                 | -                                | -                                     | -                              |
| Fringe   | 32,979            | 38,400            | 34,795            | 38,533            | 40,516                           | 40,518                                | 31,282                         |
| ARC - Retiree Health Plan                        |                   |                   |                   |                   |                                  |                                       | 4,710                          |
| Health Insurance                                 | 18,478            | 17,843            | 13,836            | 32,128            | 32,127                           | 32,127                                | 27,418                         |
| <b>Salary and Wage Totals</b>                    | <b>249,351</b>    | <b>249,201</b>    | <b>244,427</b>    | <b>280,046</b>    | <b>300,700</b>                   | <b>300,700</b>                        | <b>211,081</b>                 |
| <b>New Positions includes Salary and Fringe</b>  |                   |                   |                   |                   |                                  |                                       |                                |
| Mountain Lakes CVB<br>Sales Manager (\$50,000)   |                   |                   |                   |                   | 70,709                           | -                                     | -                              |
| <b>New Position Total</b>                        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| <b>Arts and Historical</b>                       | 33,000            | 38,465            | 27,000            | 27,000            | 50,000                           | 30,000                                | 30,000                         |
| Professional                                     | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Maintenance                                      |                   |                   |                   |                   |                                  |                                       |                                |
| Buildings/Grounds                                |                   |                   | 1,818             |                   | -                                | -                                     | -                              |
| Telecommunications                               | 1,470             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Advertising                                      | 2,680             | 6,886             | 5,000             | 5,000             | 5,000                            | 5,000                                 | 5,000                          |
| Dues: Organizations                              | 540               | 595               | 475               | 500               | 500                              | 500                                   | 500                            |
| Staff Development                                | 1,970             | 3,299             | 6,891             | 6,000             | 12,000                           | 7,000                                 | 7,000                          |
| Commission Honoraria                             | 2,000             | 1,700             | 1,400             | 1,400             | 1,400                            | 1,400                                 | 1,400                          |
| Recreation - District 1                          | 12,500            | 25,000            | 10,500            | 10,000            | 10,000                           | 10,000                                | 10,000                         |
| Recreation - District 2                          | 12,500            | 12,500            | 22,500            | 10,000            | 10,000                           | 10,000                                | 10,000                         |
| Recreation - District 3                          | 12,500            | 12,500            | 10,000            | 10,000            | 22,500                           | 22,500                                | 22,500                         |
| Recreation - District 4                          | 25,000            | 12,500            | 10,000            | 10,000            | 10,000                           | 10,000                                | 10,000                         |
| Recreation - District 5                          | 12,500            | 12,500            | 10,000            | 22,500            | 10,000                           | 10,000                                | 10,000                         |
| Safety Equipment                                 | 3,448             | 2,822             | 4,748             | 1,875             | 2,250                            | 2,250                                 | 2,250                          |
| Small Equipment                                  | 681               | 1,899             | 151               | 1,150             | 1,000                            | 1,000                                 | 1,000                          |
| Operational                                      | 3,386             | 4,953             | 2,013             | 3,500             | 11,000                           | 4,000                                 | 11,000                         |
| Postage  | 66                | 29                | -                 | -                 | -                                | -                                     | -                              |
| Food   | -                 | 185               | 108               | 200               | 200                              | 200                                   | 200                            |
| Uniforms/Clothing                                | 481               | 304               | 373               | 400               | 400                              | 400                                   | 400                            |
| Software   |                   |                   |                   | 17,000            | -                                | -                                     | -                              |
| Equipment, Capital                               |                   |                   |                   |                   |                                  |                                       |                                |
| Expenditures                                     | 7,036             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Vehicles/Equipment, Capital                      |                   |                   |                   |                   |                                  |                                       |                                |
| Expenditures                                     | -                 | 22,938            | -                 | -                 | -                                | -                                     | -                              |
| General Gravel Use                               | 43                | 220               | 6,560             | 3,000             | 4,000                            | 4,000                                 | 4,000                          |
| Vehicle Maintenance                              | 12,074            | 9,927             | 8,888             | 11,000            | 11,000                           | 11,000                                | 11,000                         |
| Gasoline   | 15,630            | 19,876            | 22,154            | 16,500            | 22,500                           | 20,000                                | 20,000                         |
| Diesel   | 1,274             | 1,197             | 775               | 1,500             | 1,500                            | 1,000                                 | 1,000                          |
| Mountain Lakes Convention<br>and Visitors Bureau | -                 | 35,000            | 50,000            | 35,000            | 35,000                           | 35,000                                | 85,000                         |
| Foothills YMCA                                   | -                 | 10,000            | 2,500             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Pandleton District                               | 18,000            | 18,000            | -                 | -                 | -                                | -                                     | -                              |
| SC National Heritage Corridor                    | 25,000            | 25,000            | 25,000            | 25,000            | 25,000                           | 25,000                                | 25,000                         |
| Blue Ridge Arts Council                          | -                 | -                 | 6,500             | -                 | -                                | -                                     | -                              |
| Miscellaneous Grant Match                        | 6,444             | 7,394             | -                 | 5,000             | 5,000                            | 5,000                                 | 5,000                          |
| <b>Expenditure Total</b>                         | <b>210,226</b>    | <b>285,689</b>    | <b>236,346</b>    | <b>226,025</b>    | <b>252,750</b>                   | <b>217,750</b>                        | <b>274,750</b>                 |
| <b>Department Total</b>                          | <b>459,576</b>    | <b>534,890</b>    | <b>480,773</b>    | <b>506,071</b>    | <b>553,450</b>                   | <b>518,450</b>                        | <b>485,831</b>                 |
| <b>Cost to Serve Analysis</b>                    |                   |                   |                   | <b>FY 2014</b>    |                                  |                                       | <b>FY 2015</b>                 |
| Percentage of Budget                             |                   |                   |                   | 1.22%             | 1.06%                            | 1.24%                                 | 1.18%                          |
| Departmental Total Cost                          |                   |                   |                   | 506,071           | 553,450                          | 518,450                               | 485,831                        |
| Departmental Direct Revenue                      |                   |                   |                   | 29,700            | 30,200                           | 30,200                                | 30,200                         |
| Other Revenue                                    |                   |                   |                   | 57,133            | 45,376                           | 52,797                                | 50,802                         |
| <b>Cost in Tax Dollars</b>                       |                   |                   |                   | <b>419,238</b>    | <b>477,874</b>                   | <b>435,453</b>                        | <b>404,829</b>                 |
| <b>Estimated Millage</b>                         |                   |                   |                   | <b>0.84</b>       | <b>0.96</b>                      | <b>0.87</b>                           | <b>0.81</b>                    |

**Oconee County, South Carolina  
Probate Court (502)  
2014-2015 Budget**

| Description                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Salary and Wages</b>         | 261,841           | 228,917           | 234,847           | 239,785           | 245,499                          | 245,499                               | 240,316                        |
| Overtime                        | 3,173             | 737               | 244               | 500               | 500                              | 500                                   | 500                            |
| Fringe                          | 48,001            | 41,417            | 43,331            | 45,770            | 47,643                           | 47,643                                | 46,691                         |
| ARC - Retiree Health Plan       |                   |                   |                   |                   |                                  | -                                     | 9,420                          |
| Health Insurance                | 55,438            | 68,045            | 62,089            | 64,255            | 64,255                           | 64,255                                | 54,835                         |
| <b>Salary and Wage Totals</b>   | <b>368,453</b>    | <b>339,116</b>    | <b>340,512</b>    | <b>350,311</b>    | <b>357,897</b>                   | <b>357,897</b>                        | <b>351,762</b>                 |
| <b>New Positions</b>            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>       | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Travel                          | 409               | 300               | 107               | 350               | 100                              | 100                                   | 100                            |
| Equipment Maintenance           | 2,987             | 3,848             | 3,770             | 4,000             | 4,500                            | 4,200                                 | 4,200                          |
| Court Expenditures              | 11,807            | 10,076            | 10,744            | 10,500            | 12,300                           | 11,000                                | 11,000                         |
| Equipment Rental                | -                 | 427               | 409               | 450               | 450                              | 450                                   | 450                            |
| Telecommunications              | 1,505             | 600               | 900               | 1,150             | 1,200                            | 1,200                                 | 1,200                          |
| Data Processing                 | 3,920             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Dues: Organizations             | 200               | 100               | 235               | 200               | 250                              | 235                                   | 235                            |
| Staff Development               | 3,590             | 4,198             | 3,000             | 3,290             | 3,500                            | 3,300                                 | 3,300                          |
| Small Equipment                 | 14,014            | 4,179             | 528               | 1,710             | 2,300                            | 2,000                                 | 2,000                          |
| Operational                     | 8,830             | 11,067            | 5,364             | 7,030             | 8,000                            | 7,100                                 | 7,100                          |
| Food                            | -                 | -                 | 26                | 200               | 100                              | 100                                   | 100                            |
| IT Replacement                  | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Equipment/Software              | -                 | -                 | -                 | 4,000             | 1,500                            | 1,500                                 | 1,500                          |
| Equipment, Capital Expenditures | 25,750            | -                 | -                 | -                 | 15,000                           | -                                     | -                              |
| <b>Expenditure Total</b>        | <b>73,011</b>     | <b>34,795</b>     | <b>25,083</b>     | <b>32,880</b>     | <b>49,200</b>                    | <b>31,185</b>                         | <b>31,185</b>                  |
| <b>Department Total</b>         | <b>441,464</b>    | <b>373,911</b>    | <b>365,595</b>    | <b>383,191</b>    | <b>407,097</b>                   | <b>389,082</b>                        | <b>382,947</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.92%          | 0.78%          | 0.93%          | 0.94%          |
| Departmental Total Cost     | 383,191        | 407,097        | 389,082        | 382,947        |
| Departmental Direct Revenue | 153,526        | 158,229        | 158,229        | 158,229        |
| Other Revenue               | 43,260         | 33,377         | 39,622         | 40,043         |
| <b>Cost in Tax Dollars</b>  | <b>186,405</b> | <b>215,491</b> | <b>191,231</b> | <b>184,675</b> |
| <b>Estimated Millage</b>    | <b>0.37</b>    | <b>0.43</b>    | <b>0.38</b>    | <b>0.37</b>    |

Oconee County, South Carolina  
Procurement (713)  
2014-2015 Budget

| Description                   | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages              | 124,212        | 128,301        | 113,252        | 132,971        | 136,970                    | 108,048                         | 108,208                  |
| Overtime                      | 327            | 170            | -              | -              | -                          | -                               | -                        |
| Fringe                        | 21,975         | 22,165         | 20,427         | 25,819         | 26,878                     | 21,158                          | 21,188                   |
| ARC - Retiree Health Plan     | -              | -              | -              | -              | -                          | -                               | 3,140                    |
| Health Insurance              | 27,719         | 32,432         | 28,162         | 32,128         | 32,127                     | 21,418                          | 18,278                   |
| <b>Salary and Wage Totals</b> | <b>174,234</b> | <b>183,068</b> | <b>161,841</b> | <b>190,919</b> | <b>196,075</b>             | <b>148,624</b>                  | <b>148,814</b>           |
| New Positions                 | -              | -              | -              | -              | -                          | -                               | -                        |
| <b>New Position Total</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>-</b>                        | <b>-</b>                 |
| Equipment Maintenance         | -              | -              | 98             | 200            | 200                        | 200                             | 200                      |
| Equipment Rental              | 1,118          | 991            | 1,096          | 1,200          | -                          | -                               | -                        |
| Telecommunications            | 1,009          | -              | -              | -              | -                          | -                               | -                        |
| Data Processing               | 170            | 170            | 170            | 170            | 170                        | 170                             | 170                      |
| Advertising                   | 885            | 861            | 807            | 1,000          | 1,000                      | 1,000                           | 1,000                    |
| Dues: Organizations           | 420            | 490            | 410            | 450            | 350                        | 350                             | 350                      |
| Staff Development             | 3,024          | 3,406          | 3,533          | 2,750          | 3,225                      | 3,225                           | 3,225                    |
| Small Equipment               | -              | 322            | 180            | 550            | 500                        | 500                             | 500                      |
| Operational                   | 5,054          | 3,787          | 2,823          | 3,500          | 2,500                      | 2,500                           | 2,500                    |
| IT Replacement                | -              | -              | -              | -              | -                          | -                               | -                        |
| Equipment/Software            | -              | -              | -              | 1,923          | 1,923                      | -                               | -                        |
| <b>Expenditure Total</b>      | <b>11,689</b>  | <b>9,987</b>   | <b>8,728</b>   | <b>11,743</b>  | <b>9,868</b>               | <b>7,945</b>                    | <b>7,945</b>             |
| <b>Department Total</b>       | <b>185,923</b> | <b>193,055</b> | <b>170,569</b> | <b>202,662</b> | <b>205,943</b>             | <b>156,569</b>                  | <b>156,759</b>           |

| Cost to Serve Analysis      | FY 2014        | FY 2015        | FY 2014        | FY 2015        |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.49%          | 0.40%          | 0.37%          | 0.38%          |
| Departmental Total Cost     | 202,662        | 205,943        | 156,569        | 156,759        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 22,878         | 16,885         | 15,844         | 16,392         |
| <b>Cost in Tax Dollars</b>  | <b>179,782</b> | <b>189,058</b> | <b>140,625</b> | <b>140,367</b> |
| <b>Estimated Millage</b>    | <b>0.36</b>    | <b>0.38</b>    | <b>0.28</b>    | <b>0.28</b>    |

Oconee County, South Carolina  
 Public Defender (510)  
 2014-2015 Budget

| Description                   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Oconee County Public Defender | 150,000           | 175,000           | 212,000           | 200,000           | 212,000                          | 210,000                               | 200,000                        |
| Department Total              | 150,000           | 175,000           | 212,000           | 200,000           | 212,000                          | 210,000                               | 200,000                        |

| Cost to Serve Analysis      | FY 2014        | FY 2015        | FY 2015        | FY 2015        |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.48%          | 0.41%          | 0.50%          | 0.49%          |
| Departmental Total Cost     | 200,000        | 212,000        | 210,000        | 200,000        |
| Departmental Direct Revenue | -              | -              | -              | -              |
| Other Revenue               | 22,560         | 17,381         | 21,395         | 20,913         |
| <b>Cost in Tax Dollars</b>  | <b>177,420</b> | <b>194,619</b> | <b>188,615</b> | <b>179,087</b> |
| <b>Estimated Millage</b>    | <b>0.36</b>    | <b>0.39</b>    | <b>0.38</b>    | <b>0.36</b>    |



Oconee County, South Carolina  
 Register of Deeds (735)  
 2014-2015 Budget

| Description                          | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                     | 158,416           | 163,862           | 187,455           | 170,943           | 173,522                          | 173,522                               | 172,203                        |
| Fringe                               | 27,734            | 27,914            | 30,085            | 31,650            | 32,857                           | 32,857                                | 32,408                         |
| ARC - Retiree Health Plan            |                   |                   |                   |                   |                                  | -                                     | 6,280                          |
| Health Insurance                     | 36,959            | 50,553            | 51,449            | 42,637            | 42,836                           | 42,836                                | 38,556                         |
| <b>Salary and Wage Totals</b>        | <b>223,108</b>    | <b>242,729</b>    | <b>248,989</b>    | <b>245,430</b>    | <b>249,015</b>                   | <b>249,015</b>                        | <b>247,447</b>                 |
| <b>New Positions</b>                 |                   |                   |                   |                   |                                  |                                       |                                |
| Records Specialist                   | -                 | -                 | -                 | -                 | 41,577                           | -                                     | -                              |
| <b>New Position Total</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>41,577</b>                    | <b>-</b>                              | <b>-</b>                       |
| Copier Click Charges                 |                   |                   |                   |                   | 3,000                            | 3,000                                 | 3,000                          |
| Equipment Maintenance                | 1,366             | 2,308             | 2,461             | 2,400             | 1,600                            | 1,600                                 | 1,600                          |
| Equipment Rental                     | 2,758             | 2,638             | 2,458             | 2,500             | -                                | -                                     | -                              |
| Telecommunications                   | 661               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Data Processing                      | 57,331            | 55,267            | 48,689            | 52,000            | 52,000                           | 52,000                                | 52,000                         |
| Dues: Organizations                  | 125               | 175               | 205               | 205               | 205                              | 205                                   | 205                            |
| Staff Development                    | 1,643             | 876               | 1,718             | 2,000             | 3,000                            | 2,000                                 | 2,000                          |
| Insurance - Errors and Omissions     | 2,226             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Small Equipment                      | 398               | 7,103             | 5,282             | 6,500             | -                                | -                                     | -                              |
| Operational                          | 10,172            | 8,372             | 11,811            | 11,000            | 12,000                           | 10,000                                | 10,000                         |
| IT Replacement<br>Equipment/Software | -                 | -                 | -                 | 6,248             | -                                | -                                     | -                              |
| Equipment, Capital Expenditures      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Expenditure Total</b>             | <b>76,680</b>     | <b>76,759</b>     | <b>72,604</b>     | <b>82,853</b>     | <b>71,805</b>                    | <b>69,805</b>                         | <b>68,805</b>                  |
| <b>Department Total</b>              | <b>299,788</b>    | <b>319,488</b>    | <b>321,593</b>    | <b>328,283</b>    | <b>362,397</b>                   | <b>317,820</b>                        | <b>316,252</b>                 |

| Cost to Serve Analysis      | FY 2014          |                  | FY 2015          |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 0.79%            | 0.70%            | 0.76%            | 0.77%            |
| Departmental Total Cost     | 328,283          | 362,397          | 317,820          | 316,252          |
| Departmental Direct Revenue | 521,576          | 496,476          | 496,476          | 496,476          |
| Other Revenue               | 37,061           | 29,712           | 32,385           | 33,069           |
| <b>Cost in Tax Dollars</b>  | <b>(230,354)</b> | <b>(163,791)</b> | <b>(211,021)</b> | <b>(213,293)</b> |
| <b>Estimated Millage</b>    | <b>(0.46)</b>    | <b>(0.33)</b>    | <b>(0.42)</b>    | <b>(0.43)</b>    |

Oconee County, South Carolina  
Roads and Bridges (601)  
2014-2015 Budget

| Description  | FY 2011 Actual   | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Budget   | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages   | 1,245,792        | 1,276,146        | 1,263,176        | 1,327,907        | 1,320,545                  | 1,320,545                       | 1,314,893                |
| Overtime   | 23,277           | 8,956            | 9,073            | 25,000           | 107,250                    | 43,000                          | 43,000                   |
| Fringe   | 258,428          | 321,277          | 299,089          | 338,966          | 361,989                    | 343,914                         | 343,959                  |
| ARC - Retiree Health Plan                                  |                  |                  |                  |                  |                            | -                               | 59,660                   |
| Health Insurance   | 351,109          | 418,608          | 370,149          | 406,951          | 406,951                    | 406,951                         | 347,291                  |
| <b>Salary and Wage Totals</b>                              | <b>1,876,606</b> | <b>2,026,987</b> | <b>1,910,466</b> | <b>2,096,824</b> | <b>2,196,735</b>           | <b>2,114,410</b>                | <b>2,108,813</b>         |
| <b>New Positions Includes salary and fringe</b>            |                  |                  |                  |                  |                            |                                 |                          |
| Storm Water Manager  | -                | -                | -                | -                | 67,762                     | -                               | -                        |
| Traffic Manager  | -                | -                | -                | -                | 67,762                     | -                               | -                        |
| Staff Engineer   | -                | -                | -                | -                | 67,762                     | -                               | -                        |
| Right-of-Way Specialist                                    | -                | -                | -                | -                | 47,877                     | -                               | -                        |
| Engineering Intern (Part-time)                             | -                | -                | -                | -                | 28,190                     | -                               | -                        |
| Engineering Intern (Part-time)                             | -                | -                | -                | -                | 28,190                     | -                               | -                        |
| Engineering Tech   | -                | -                | -                | -                | 47,877                     | -                               | -                        |
| Laborer  | -                | -                | -                | -                | 37,814                     | -                               | -                        |
| Laborer  | -                | -                | -                | -                | 37,814                     | -                               | -                        |
| <b>New Position Total</b>                                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>430,648</b>             | <b>-</b>                        | <b>-</b>                 |
| Building/Grounds Maintenance                               | 21,400           | 2,447            | 4,853            | 2,500            | 7,500                      | 2,500                           | 2,500                    |
| Equipment Maintenance                                      | 4,517            | 3,083            | 2,837            | 3,500            | 5,000                      | 3,500                           | 3,500                    |
| Professional   |                  | 11,099           | 1,462            | -                | 165,000                    | -                               | -                        |
| Equipment Rental   | 12,000           | 2,818            | 11,537           | 7,000            | 12,000                     | 7,000                           | 7,000                    |
| Telecommunications   | 13,445           | -                | -                | -                | -                          | -                               | -                        |
| Gas and Fuel Oil   | 3,579            | 1,990            | 2,882            | 5,000            | 5,000                      | 4,300                           | 4,300                    |
| Electricity  | 12,810           | 13,599           | 12,520           | 14,000           | 16,000                     | 13,000                          | 13,000                   |
| Water/Sewer/Garbage  | 2,005            | 1,672            | 1,743            | 2,500            | 3,000                      | 2,000                           | 2,000                    |
| Janitorial   |                  |                  |                  |                  | 7,500                      | -                               | -                        |
| Data Processing  | 6,424            | 14,837           | 4,185            | 6,000            | 6,000                      | 4,500                           | 4,500                    |
| Dues: Organizations  | 490              | 500              | 519              | 500              | 700                        | 500                             | 500                      |
| Staff Development  | 3,570            | 1,556            | 4,827            | 4,875            | 5,000                      | 4,800                           | 4,800                    |
| Special Departmental Supplies                              | 1,000            | 1,000            | 1,000            | 1,100            | 1,500                      | -                               | -                        |
| Safety Equipment   | 13,976           | 13,004           | 12,882           | 13,000           | 13,000                     | 10,000                          | 10,000                   |
| Small Equipment  | 24,319           | 15,102           | 17,849           | 18,000           | 18,000                     | 15,000                          | 15,000                   |
| Operational - FY2008 Roll Forward                          | 289,271          | 197,038          | 291,122          | -                | -                          | -                               | -                        |
| Food   | 1,271            | 823              | 1,281            | 1,000            | 1,500                      | 1,200                           | 1,200                    |
| IT Replacement Equipment/Software                          | -                | -                | 5,000            | 5,000            | 5,000                      | 3,500                           | 3,500                    |
| Uniforms/Clothing  | 14,954           | 14,038           | 14,515           | 15,000           | 15,000                     | 13,000                          | 13,000                   |
| Equipment, Capital Expenditures                            | 44,606           | 24,581           | -                | -                | 805,800                    | -                               | -                        |
| Capital, Building Vehicles/Equipment, Capital Expenditures | 129,994          | 348,570          | -                | -                | 519,600                    | -                               | -                        |
| Road Paving  | 613,749          | 315,298          | 399,347          | -                | -                          | -                               | -                        |
| Departmental Paving  | 8,856            | 3,200            | 6,380            | -                | -                          | -                               | -                        |
| Bridge Replacement   | -                | -                | -                | -                | -                          | -                               | -                        |
| Bridge Replacement - FY2009 Roll Forward                   | -                | -                | -                | -                | -                          | -                               | -                        |
| General Gravel Use   | 286,329          | 199,749          | 128,542          | -                | -                          | -                               | -                        |
| Road Paving C-Funds  | -                | -                | -                | -                | -                          | -                               | -                        |

Oconee County, South Carolina  
 Roads and Bridges (601)  
 2014-2015 Budget

| Description              | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Vehicle Maintenance      | 181,225           | 178,853           | 192,930           | 200,000           | 200,000                          | 190,000                               | 190,000                        |
| Gasoline                 | 47,718            | 51,739            | 51,578            | 50,000            | 54,500                           | 50,000                                | 50,000                         |
| Diesel                   | 165,774           | 175,013           | 194,288           | 150,000           | 210,600                          | 175,000                               | 175,000                        |
| <b>Expenditure Total</b> | <b>1,883,282</b>  | <b>1,991,583</b>  | <b>1,368,601</b>  | <b>498,975</b>    | <b>2,112,000</b>                 | <b>499,800</b>                        | <b>499,800</b>                 |
| <b>Department Total</b>  | <b>3,759,887</b>  | <b>3,618,570</b>  | <b>3,279,067</b>  | <b>2,595,799</b>  | <b>4,739,383</b>                 | <b>2,614,210</b>                      | <b>2,608,613</b>               |

| Cost to Serve Analysis      | FY 2014          |                  | FY 2015          |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget        | 6.25%            | 6.06%            | 6.23%            | 6.38%            |
| Departmental Total Cost     | 2,595,799        | 4,739,383        | 2,614,210        | 2,608,613        |
| Departmental Direct Revenue | 226,200          | 230,000          | 230,000          | 230,000          |
| Other Revenue               | 283,051          | 388,569          | 286,219          | 272,773          |
| <b>Cost in Tax Dollars</b>  | <b>2,076,548</b> | <b>4,120,814</b> | <b>2,117,991</b> | <b>2,105,840</b> |
| <b>Estimated Millage</b>    | <b>4.17</b>      | <b>8.27</b>      | <b>4.25</b>      | <b>4.23</b>      |

Oconee County, South Carolina  
 Sheriff (101)  
 2014-2015 Budget

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages   | 3,285,580         | 3,370,911         | 3,412,091         | 3,528,274         | 3,596,415                        | 3,596,415                             | 3,575,067                      |
| Overtime   | 228,131           | 222,851           | 244,378           | 250,000           | 306,000                          | 306,000                               | 306,000                        |
| Holiday Pay Added to Overtime  |                   |                   |                   |                   | 44,000                           | 44,000                                | 44,000                         |
| Extra Duty Pay   | -                 | -                 | 167,450           |                   | 167,000                          | 167,000                               | 167,000                        |
| On-Call Pay  |                   |                   |                   |                   | 17,000                           | 17,000                                | 17,000                         |
| Fringe   | 788,305           | 856,741           | 794,882           | 895,971           | 1,431,593                        | 1,006,155                             | 998,550                        |
| ARC - Retiree Health Plan  |                   |                   |                   |                   |                                  | -                                     | 133,450                        |
| Health Insurance   | 803,854           | 1,054,532         | 1,024,117         | 910,285           | 910,285                          | 910,285                               | 776,835                        |
| Minus \$175,000+Fringe Vacancies   |                   |                   |                   |                   | (215,098)                        | (215,098)                             | (215,098)                      |
| <b>Salary and Wage Totals</b>  | <b>5,103,870</b>  | <b>5,504,835</b>  | <b>5,642,919</b>  | <b>5,584,530</b>  | <b>6,257,207</b>                 | <b>5,831,769</b>                      | <b>5,803,416</b>               |
| <b>New Position Salary and Fringe</b>  |                   |                   |                   |                   |                                  |                                       |                                |
| Sergeant - Training  | -                 | -                 | -                 | -                 | 60,464                           | -                                     | -                              |
| Sergeant-Investigator<br>(Child/Elder Abuse)                                       |                   |                   |                   |                   | 60,464                           | -                                     | -                              |
| Deputy II  | -                 | -                 | -                 | -                 | 49,537                           | -                                     | -                              |
| Deputy II  | -                 | -                 | -                 | -                 | 49,537                           | -                                     | -                              |
| Deputy II<br>Reclassification - Lieutenant<br>Investigations                       | -                 | -                 | -                 | 3,578             | -                                | -                                     | -                              |
| <b>New Position Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>3,578</b>      | <b>269,539</b>                   | <b>-</b>                              | <b>-</b>                       |
| Equipment Maintenance  | 4,636             | 6,363             | 3,542             | 13,250            | 13,000                           | 13,000                                | 13,000                         |
| Professional   | 92,030            | 83,481            | 84,217            | 95,000            | 100,000                          | 100,000                               | 95,000                         |
| Equipment Rental   | 2,150             | 2,819             | 2,642             | 3,000             | -                                | -                                     | -                              |
| Electricity  | 1,412             | 1,831             | 1,757             | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Water/Sewer/Garbage  | 444               | 230               | 238               | 400               | 400                              | 400                                   | 400                            |
| Data Processing  | 13,924            | 13,883            | 10,947            | 15,000            | 26,000                           | 26,000                                | 20,000                         |
| Copier Click Charges   |                   |                   |                   |                   | 12,000                           | 12,000                                | 12,000                         |
| Medical  | 2,984             | 7,828             | 5,837             | 7,000             | 7,000                            | 7,000                                 | 7,000                          |
| Dues: Organizations  | 6,771             | 7,562             | 2,718             | 6,000             | 6,000                            | 6,000                                 | 6,000                          |
| Staff Development  | 21,456            | 18,539            | 22,595            | 25,000            | 25,000                           | 25,000                                | 25,000                         |
| Small Equipment  | 75,101            | 25,103            | 37,107            | 25,000            | 71,400                           | 60,000                                | 60,000                         |
| Operational  | 40,921            | 41,236            | 58,880            | 43,000            | 38,000                           | 38,000                                | 38,000                         |
| Postage  | 421               | 117               | 852               | 600               | 600                              | 600                                   | 600                            |
| Food   | 1,594             | 2,347             | 2,289             | 2,500             | 3,000                            | 2,500                                 | 2,500                          |
| IT Replacement<br>Equipment/Software   | -                 | -                 | 7,487             |                   | 16,500                           | 14,000                                | 14,000                         |
| Uniforms/Clothing  | 85,328            | 89,183            | 92,883            | 96,740            | 100,000                          | 97,000                                | 97,000                         |
| Firing Range   | 64,355            | 58,014            | 57,286            | 45,000            | 45,000                           | 45,000                                | 45,000                         |
| Sub-Station  | 2,795             | 2,827             | 2,624             | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Equipment, Capital Expenditures<br>Vehicles, Capital Expenditures (15<br>Vehicles) | 242,303           | 249,834           | 248,103           | -                 | 583,809                          | 325,000                               | 250,000                        |
| DSS Child Support (Federal)  | 2,913             | 5,893             | 4,476             | -                 | 4,500                            | 4,500                                 | 4,500                          |
| Helicopter Maintenance   | 8,928             | 7,720             | 8,938             | 9,000             | 15,000                           | 9,000                                 | 9,000                          |
| General Gravel Use   | 355               | 185               | 183               | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Vehicle Maintenance  | 90,035            | 106,235           | 95,905            | 100,000           | 100,000                          | 100,000                               | 100,000                        |
| Gasoline   | 331,050           | 348,036           | 358,704           | 360,000           | 360,000                          | 360,000                               | 360,000                        |
| Diesel   | 660               | 833               | 434               | -                 | -                                | -                                     | -                              |
| Miscellaneous Grant Match  | 2,678             | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Expenditure Totals</b>  | <b>1,118,240</b>  | <b>1,086,860</b>  | <b>1,112,171</b>  | <b>853,990</b>    | <b>1,534,509</b>                 | <b>1,242,500</b>                      | <b>1,156,500</b>               |
| <b>Department Total</b>  | <b>6,222,110</b>  | <b>6,591,695</b>  | <b>6,755,089</b>  | <b>6,442,008</b>  | <b>8,061,255</b>                 | <b>7,074,269</b>                      | <b>6,959,916</b>               |

Oconee County, South Carolina  
 Sheriff (101)  
 2014-2015 Budget

| Description                   | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| <b>Cost to Serve Analysis</b> |                |                |                | <u>FY 2014</u> |                            |                                 | <u>FY 2015</u>           |
| Percentage of Budget          |                |                |                | 15.51%         | 15.47%                     | 16.88%                          | 17.03%                   |
| Departmental Total Cost       |                |                |                | 6,442,098      | 8,061,255                  | 7,074,269                       | 6,958,916                |
| Departmental Direct Revenue   |                |                |                | 177,076        | 351,736                    | 351,736                         | 351,736                  |
| Other Revenue                 |                |                |                | 727,276        | 660,820                    | 720,410                         | 727,773                  |
| <br>                          |                |                |                |                |                            |                                 |                          |
| Cost in Tax Dollars           |                |                |                | 5,537,746      | 7,048,599                  | 6,002,123                       | 5,880,406                |
| Estimated Millage             |                |                |                | 11.12          | 14.15                      | 12.05                           | 11.81                    |

Oconee County, South Carolina  
Soil and Water Conservation District (716)  
2014-2015 Budget

| Description                   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages              | 23,799            | 25,239            | 19,832            | 26,488            | 26,618                           | 26,618                                | 27,206                         |
| Fringe                        | 4,168             | 4,345             | 4,694             | 4,904             | 5,010                            | 5,010                                 | 5,120                          |
| ARC - Retiree Health Plan     |                   |                   |                   |                   |                                  | -                                     | 1,570                          |
| Health Insurance              | 8,239             | 8,921             | 6,057             | 10,708            | 10,709                           | 10,709                                | 8,139                          |
| <b>Salary and Wage Totals</b> | <b>37,207</b>     | <b>38,505</b>     | <b>30,583</b>     | <b>42,102</b>     | <b>42,337</b>                    | <b>42,337</b>                         | <b>43,035</b>                  |
| <b>New Positions</b>          | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>     | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Building/Grounds Maintenance  | 8,642             | 8,078             | 8,730             | 8,800             | 8,150                            | 8,800                                 | 8,800                          |
| Gas and Fuel Oil - USDA       |                   |                   |                   |                   |                                  |                                       |                                |
| Building                      | 1,662             | 1,092             | 1,565             | 1,650             | 1,798                            | 1,650                                 | 1,650                          |
| Electricity - USDA Building   | 5,330             | 5,090             | 4,787             | 5,800             | 5,800                            | 5,800                                 | 5,800                          |
| Water/Sewer/Garbage           | 608               | 598               | 527               | 800               | 800                              | 800                                   | 800                            |
| Insurance                     | 1,380             | 1,380             | 1,380             | 1,850             | 1,650                            | 1,650                                 | 1,650                          |
| Coop. Extension Service       | 8,750             | 8,750             | 8,750             | 10,938            | 10,938                           | 10,938                                | 10,938                         |
| <b>Expenditure Total</b>      | <b>26,372</b>     | <b>24,988</b>     | <b>25,739</b>     | <b>29,638</b>     | <b>30,136</b>                    | <b>29,638</b>                         | <b>29,638</b>                  |
| <b>Department Total</b>       | <b>63,579</b>     | <b>63,493</b>     | <b>56,322</b>     | <b>71,740</b>     | <b>72,473</b>                    | <b>71,975</b>                         | <b>72,673</b>                  |

| Cost to Serve Analysis      | FY 2014       |               | FY 2015       |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget        | 0.17%         | 0.14%         | 0.17%         | 0.18%         |
| Departmental Total Cost     | 71,740        | 72,473        | 71,975        | 72,673        |
| Departmental Direct Revenue | -             | -             | -             | -             |
| Other Revenue               | 8,884         | 5,942         | 7,330         | 7,899         |
| <b>Cost in Tax Dollars</b>  | <b>64,875</b> | <b>66,531</b> | <b>64,645</b> | <b>65,074</b> |
| <b>Estimated Millage</b>    | <b>0.13</b>   | <b>0.13</b>   | <b>0.13</b>   | <b>0.13</b>   |

Oconee County, South Carolina  
Solicitor (504)  
2014-2015 Budget

| Description                    | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages               | 375,095           | 433,348           | 445,788           | 486,831           | 503,412                          | 503,412                               | 496,052                        |
| Fringe                         | 83,678            | 77,865            | 83,251            | 92,661            | 97,789                           | 97,789                                | 96,349                         |
| ARC - Retiree Health Plan      |                   |                   |                   |                   |                                  | -                                     | 14,130                         |
| Health Insurance               | 74,970            | 111,823           | 101,383           | 96,383            | 96,383                           | 96,383                                | 82,253                         |
| <b>Salary and Wage Totals</b>  | <b>513,743</b>    | <b>623,036</b>    | <b>630,422</b>    | <b>675,875</b>    | <b>697,584</b>                   | <b>697,584</b>                        | <b>688,784</b>                 |
| <b>New Positions</b>           | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Telecommunications             | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Vehicles, Capital Expenditures | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Vehicle Maintenance            | 27                | 134               | 31                | 500               | 500                              | 500                                   | 500                            |
| Gasoline                       | 573               | 808               | 992               | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| <b>Expenditure Total</b>       | <b>600</b>        | <b>942</b>        | <b>1,023</b>      | <b>1,500</b>      | <b>1,500</b>                     | <b>1,500</b>                          | <b>1,500</b>                   |
| <b>Department Total</b>        | <b>514,343</b>    | <b>623,978</b>    | <b>631,445</b>    | <b>677,375</b>    | <b>699,084</b>                   | <b>699,084</b>                        | <b>690,284</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 1.63%          | 1.34%          | 1.67%          | 1.69%          |
| Departmental Total Cost     | 677,375        | 699,084        | 699,084        | 690,284        |
| Departmental Direct Revenue | 5,500          | 8,000          | 8,000          | 8,000          |
| Other Revenue               | 78,472         | 57,316         | 71,191         | 72,181         |
| <b>Cost in Tax Dollars</b>  | <b>595,404</b> | <b>633,768</b> | <b>619,893</b> | <b>610,103</b> |
| <b>Estimated Millage</b>    | <b>1.20</b>    | <b>1.27</b>    | <b>1.24</b>    | <b>1.23</b>    |

Oconee County, South Carolina  
Solid Waste (718)  
2014-2015 Budget

| Description  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                                   | 1,075,713         | 1,121,530         | 1,147,779         | 1,181,428         | 1,197,694                        | 1,197,694                             | 1,175,232                      |
| Overtime   | 4,433             | 3,101             | 2,910             | 5,000             | 5,000                            | 5,000                                 | 5,000                          |
| Fringe   | 236,891           | 288,138           | 285,815           | 279,471           | 287,652                          | 287,652                               | 292,057                        |
| ARC - Retiree Health Plan                          |                   |                   |                   |                   |                                  |                                       | 58,080                         |
| Health Insurance                                   | 332,829           | 421,188           | 372,934           | 396,242           | 396,242                          | 396,242                               | 338,152                        |
| <b>Salary and Wage Totals</b>                      | <b>1,649,666</b>  | <b>1,834,955</b>  | <b>1,789,439</b>  | <b>1,862,140</b>  | <b>1,886,588</b>                 | <b>1,886,588</b>                      | <b>1,858,531</b>               |
| <b>New Positions includes salary and fringe</b>    |                   |                   |                   |                   |                                  |                                       |                                |
| Account Clerk I                                    | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Equipment Operator I                               | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Recycling Coordinator                              | -                 | -                 | -                 | -                 | 48,295                           | -                                     | -                              |
| <b>New Position Total</b>                          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel   | -                 | 569               | 518               | 200               | 600                              | 500                                   | 500                            |
| Building/Grounds Maintenance                       | 16,201            | 18,729            | 8,480             | 21,000            | 21,000                           | 18,700                                | 19,700                         |
| Building/Grounds Maintenance - FY2008 Roll Forward | 10,000            | -                 | -                 | -                 | -                                | -                                     | -                              |
| Building/Grounds Maintenance - FY2009 Roll Forward | 4,092             | 2,353             | -                 | -                 | -                                | -                                     | -                              |
| Equipment Maintenance                              | 29,878            | 38,651            | 32,071            | 36,000            | 32,000                           | 32,000                                | 32,000                         |
| Professional                                       | 52,339            | 11,793            | 46,276            | 55,000            | 184,000                          | 55,000                                | 55,000                         |
| Professional - FY2008 Roll Forward                 | 4,000             | 18,750            | -                 | -                 | -                                | -                                     | -                              |
| Equipment Rental                                   | 4,558             | 4,558             | 4,416             | 5,100             | 3,000                            | 3,000                                 | 3,000                          |
| Telecommunications                                 | 8,173             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Electricity  | 53,873            | 50,778            | 54,018            | 53,000            | 54,500                           | 53,000                                | 53,000                         |
| Water/Sewer/Garbage                                | 7,034             | 8,769             | 8,365             | 8,400             | 8,500                            | 8,400                                 | 8,400                          |
| Advertising  | -                 | 2,486             | 1,001             | 1,000             | 5,000                            | 2,500                                 | 2,500                          |
| Dues: Organizations                                | 181               | 183               | 189               | 200               | 200                              | 200                                   | 200                            |
| Staff Development                                  | 216               | 747               | 736               | 1,200             | 1,500                            | 1,200                                 | 1,200                          |
| Safety Equipment                                   | 8,435             | 8,788             | 5,988             | 7,000             | 8,200                            | 7,000                                 | 7,000                          |
| Small Equipment                                    | 7,347             | 4,545             | 27                | 4,000             | 4,000                            | 4,000                                 | 4,000                          |
| Operational  | 11,191            | 12,155            | 11,864            | 12,000            | 14,000                           | 11,500                                | 11,500                         |
| Postage  | 110               | 110               | 136               | 150               | 150                              | -                                     | -                              |
| Food   | -                 | -                 | -                 | 250               | 250                              | 250                                   | 250                            |
| IT Replacement                                     | -                 | -                 | -                 | 1,861             | -                                | -                                     | -                              |
| Equipment/Software                                 | -                 | -                 | -                 | 1,861             | -                                | -                                     | -                              |
| Uniforms/Clothing                                  | 12,840            | 17,681            | 12,188            | 15,750            | 15,750                           | 12,750                                | 12,750                         |
| Equipment, Capital Expenditures                    | -                 | 14,153            | 23,777            | -                 | 1,226,420                        | -                                     | -                              |
| Buildings, Capital Expenditures                    | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Vehicles, Capital Expenditures                     | 258,364           | 248,155           | -                 | -                 | -                                | -                                     | -                              |
| Testing Wells                                      | 85,841            | 65,774            | 55,768            | 72,000            | 156,000                          | 80,000                                | 80,000                         |
| Testing Wells - FY2009 Roll Forward                | 60,000            | -                 | -                 | -                 | -                                | -                                     | -                              |
| Tipping Fees/MSW Disposal                          | 1,225,252         | 1,304,026         | 1,257,205         | 1,250,000         | 1,250,000                        | 1,150,000                             | 1,150,000                      |
| Impact Fees for Tires                              | 31,744            | 29,675            | 25,316            | 30,000            | 30,000                           | 30,000                                | 30,000                         |
| General Gravel Use                                 | 36,217            | 16,662            | 18,165            | 23,000            | 23,000                           | -                                     | -                              |
| Vehicle Maintenance                                | 80,210            | 84,204            | 113,672           | 95,000            | 89,000                           | 85,000                                | 95,000                         |
| Gasoline   | 9,232             | 9,742             | 10,379            | 9,200             | 10,200                           | 9,200                                 | 9,200                          |
| Diesel   | 108,747           | 117,069           | 148,103           | 110,000           | 110,000                          | 110,000                               | 110,000                        |
| <b>Expenditure Total</b>                           | <b>2,121,673</b>  | <b>2,100,415</b>  | <b>1,839,837</b>  | <b>1,811,311</b>  | <b>3,258,270</b>                 | <b>1,685,200</b>                      | <b>1,685,200</b>               |
| <b>Department Total</b>                            | <b>3,771,339</b>  | <b>3,935,370</b>  | <b>3,629,276</b>  | <b>3,673,451</b>  | <b>5,144,858</b>                 | <b>3,571,788</b>                      | <b>3,543,731</b>               |

| Cost to Serve Analysis      | FY 2014          | FY 2015          | FY 2015          |
|-----------------------------|------------------|------------------|------------------|
| Percentage of Budget        | 8.84%            | 9.67%            | 8.51%            |
| Departmental Total Cost     | 3,673,451        | 5,144,858        | 3,571,788        |
| Departmental Direct Revenue | 1,262,400        | 1,176,500        | 1,176,500        |
| Other Revenue               | 414,712          | 421,812          | 383,734          |
| <b>Cost in Tax Dollars</b>  | <b>1,996,339</b> | <b>3,546,546</b> | <b>2,011,554</b> |
| <b>Estimated Millage</b>    | <b>4.01</b>      | <b>7.12</b>      | <b>4.08</b>      |



Oconee County, South Carolina  
 Solid Waste (718)  
 2014-2015 Budget

| Description | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
|-------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|

Oconee County, South Carolina  
 South Cove Park (204)  
 2014-2015 Budget

| Description                              | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                         | 109,833           | 113,305           | 114,822           | 120,033           | 119,807                          | 119,907                               | 118,609                        |
| Overtime                                 | 1,837             | -                 | 28                | 1,500             | 8,500                            | 5,000                                 | 5,000                          |
| Fringe                                   | 22,867            | 24,786            | 23,846            | 26,426            | 28,386                           | 28,386                                | 27,335                         |
| ARC - Retiree Health Plan                |                   |                   |                   |                   |                                  |                                       | 6,280                          |
| Health Insurance                         | 38,858            | 34,004            | 25,858            | 42,837            | 42,837                           | 42,837                                | 36,557                         |
| <b>Salary and Wage Totals</b>            | <b>171,492</b>    | <b>172,095</b>    | <b>164,652</b>    | <b>190,797</b>    | <b>199,640</b>                   | <b>196,140</b>                        | <b>193,781</b>                 |
| New Positions                            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Building/Grounds Maintenance             | 41,148            | 18,839            | 67,878            | 29,200            | 40,779                           | 30,000                                | 32,900                         |
| Professional                             |                   |                   |                   |                   |                                  |                                       | 60,239                         |
| Equipment Maintenance                    | 674               | 1,131             | 1,256             | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Equipment Rental                         |                   |                   |                   |                   | 500                              | 500                                   | 500                            |
| Telecommunications                       | 581               |                   |                   |                   |                                  |                                       |                                |
| Gas and Fuel Oil                         | 1,116             | 1,571             | 716               | 1,500             | 2,000                            | 1,750                                 | 1,750                          |
| Electricity                              | 33,813            | 41,534            | 43,710            | 34,000            | 40,000                           | 40,000                                | 41,920                         |
| Water/Sewer/Garbage                      | 2,663             | 2,427             | 3,127             | 3,600             | 9,620                            | 3,600                                 | 4,800                          |
| Staff Development                        | 2,083             |                   |                   |                   | 1,000                            | 1,000                                 | 1,000                          |
| Small Equipment                          | 10,565            | 288               | 766               | 200               | 6,088                            | 1,000                                 | 2,428                          |
| Operational                              | 1,913             | 5,647             | 8,696             | 10,000            | 16,852                           | 10,000                                | 14,413                         |
| IT Replacement Equipment/Software        |                   |                   |                   |                   | 1,500                            | 1,500                                 | 1,500                          |
| Food                                     | 2,794             |                   |                   |                   |                                  |                                       |                                |
| Uniforms/Clothing                        |                   | 1,433             | 1,997             | 2,000             | 2,000                            | 2,000                                 | 2,400                          |
| Concessions                              |                   | 3,620             | 1,388             | 1,500             | 10,000                           | 7,500                                 | 7,500                          |
| Buildings, Capital Expenditures          |                   |                   |                   |                   | 140,000                          |                                       |                                |
| Vehicles/Equipment, Capital Expenditures |                   |                   | 8,574             |                   | 9,000                            | 9,000                                 | 9,000                          |
| <b>Expenditure Total</b>                 | <b>97,352</b>     | <b>76,488</b>     | <b>137,118</b>    | <b>83,000</b>     | <b>280,339</b>                   | <b>108,850</b>                        | <b>181,350</b>                 |
| <b>Department Total</b>                  | <b>268,844</b>    | <b>248,583</b>    | <b>301,770</b>    | <b>273,797</b>    | <b>479,979</b>                   | <b>304,990</b>                        | <b>375,131</b>                 |

| Cost to Serve Analysis      | FY 2014       | FY 2015        | FY 2015        | FY 2015        |
|-----------------------------|---------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.66%         | 0.92%          | 0.73%          | 0.92%          |
| Departmental Total Cost     | 273,797       | 479,979        | 304,990        | 375,131        |
| Departmental Direct Revenue | 170,000       | 180,000        | 160,000        | 160,000        |
| Other Revenue               | 30,910        | 39,362         | 31,058         | 39,228         |
| <b>Cost In Tax Dollars</b>  | <b>72,887</b> | <b>280,627</b> | <b>113,931</b> | <b>175,905</b> |
| <b>Estimated Millage</b>    | <b>0.15</b>   | <b>0.56</b>    | <b>0.23</b>    | <b>0.35</b>    |

Oconee County, South Carolina  
Treasurer (306)  
2014-2015 Budget

| Description                   | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages              | 228,125           | 232,756           | 242,863           | 246,211           | 250,458                          | 250,458                               | 249,732                        |
| Overtime                      | 510               | 314               | 158               | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Fringe                        | 41,688            | 43,355            | 45,356            | 47,847            | 49,470                           | 49,470                                | 49,348                         |
| ARC - Retiree Health Plan     |                   |                   |                   |                   |                                  |                                       | 10,889                         |
| Health Insurance              | 64,678            | 79,972            | 74,577            | 74,955            | 74,954                           | 74,954                                | 63,975                         |
| <b>Salary and Wage Totals</b> | <b>335,011</b>    | <b>356,397</b>    | <b>363,052</b>    | <b>370,023</b>    | <b>375,892</b>                   | <b>375,892</b>                        | <b>375,044</b>                 |
| <b>New Positions</b>          |                   |                   |                   |                   |                                  |                                       |                                |
| Security Guard                | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>                              | <b>-</b>                       |
| Travel                        | 464               | 600               | 593               | 800               | 800                              | 800                                   | 800                            |
| Equipment Maintenance         | 15,679            | 21,498            | 22,275            | 20,100            | 21,700                           | 21,700                                | 21,700                         |
| Professional                  | 18,889            | 12,890            | 17,210            | 17,750            | 17,750                           | 32,750                                | 32,750                         |
| Equipment Rental              | 1,354             | 1,354             | 1,366             | 1,400             | -                                | -                                     | -                              |
| Telecommunications            | 792               | -                 | -                 | -                 | -                                | -                                     | -                              |
| Data Processing               | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Advertising                   | 358               | 211               | 211               | 250               | 250                              | 250                                   | 250                            |
| Dues: Organizations           | 150               | 150               | 75                | 225               | 225                              | 225                                   | 225                            |
| Staff Development             | 3,447             | 3,727             | 3,777             | 4,500             | 4,500                            | 4,000                                 | 4,000                          |
| Small Equipment               | 7,472             | 8,513             | 342               | 4,800             | 3,800                            | 3,800                                 | 3,800                          |
| Operational                   | 20,502            | 23,044            | 18,699            | 17,600            | 17,800                           | 17,600                                | 17,600                         |
| Postage                       | 79,754            | 85,510            | 71,113            | 75,000            | 76,050                           | 78,050                                | 78,050                         |
| IT Replacement                | -                 | -                 | 2,893             | 3,049             | -                                | -                                     | -                              |
| Equipment/Software            | -                 | -                 | 2,893             | 3,049             | -                                | -                                     | -                              |
| Vehicle Maintenance           | 114               | 77                | 108               | 800               | 800                              | 500                                   | 500                            |
| Gasoline                      | 713               | 859               | 958               | 800               | 1,200                            | 600                                   | 800                            |
| New Tax Telephone Center      |                   |                   |                   |                   | 3,000                            | -                                     | -                              |
| Vehicle, Capital Expenditure  |                   |                   |                   |                   |                                  |                                       |                                |
| <b>Expenditure Total</b>      | <b>147,689</b>    | <b>159,331</b>    | <b>139,650</b>    | <b>147,174</b>    | <b>147,675</b>                   | <b>158,475</b>                        | <b>158,475</b>                 |
| <b>Department Total</b>       | <b>482,889</b>    | <b>515,728</b>    | <b>502,703</b>    | <b>517,197</b>    | <b>523,567</b>                   | <b>534,367</b>                        | <b>533,519</b>                 |
| <b>Cost to Serve Analysis</b> |                   |                   |                   | <b>FY 2014</b>    |                                  |                                       | <b>FY 2015</b>                 |
| Percentage of Budget          |                   |                   |                   | 1.25%             | 1.00%                            | 1.27%                                 | 1.31%                          |
| Departmental Total Cost       |                   |                   |                   | 517,197           | 523,567                          | 534,367                               | 533,519                        |
| Departmental Direct Revenue   |                   |                   |                   | 64,200            | 67,800                           | 67,900                                | 67,900                         |
| Other Revenue                 |                   |                   |                   | 58,389            | 42,926                           | 54,417                                | 55,788                         |
| <b>Cost in Tax Dollars</b>    |                   |                   |                   | <b>394,608</b>    | <b>412,741</b>                   | <b>412,050</b>                        | <b>409,831</b>                 |
| <b>Estimated Millage</b>      |                   |                   |                   | <b>0.79</b>       | <b>0.83</b>                      | <b>0.83</b>                           | <b>0.82</b>                    |

**Oconee County, South Carolina**  
**Vehicle Maintenance (721)**  
**2014-2015 Budget**

| Description                               | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                          | 455,472           | 477,826           | 487,552           | 511,075           | 507,876                          | 507,676                               | 494,160                        |
| Overtime                                  | 3,535             | 1,137             | 675               | 5,000             | -                                | -                                     | -                              |
| Fringe                                    | 94,693            | 110,630           | 103,781           | 113,726           | 114,882                          | 114,892                               | 110,682                        |
| ARC - Retiree Health Plan                 |                   |                   |                   |                   |                                  |                                       | 21,980                         |
| Health Insurance                          | 129,356           | 155,048           | 141,848           | 149,929           | 149,828                          | 149,828                               | 127,949                        |
| <b>Salary and Wage Totals</b>             | <b>683,057</b>    | <b>744,701</b>    | <b>733,658</b>    | <b>779,730</b>    | <b>772,497</b>                   | <b>772,497</b>                        | <b>754,771</b>                 |
| <b>New Positions</b>                      | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>                 | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Building/Grounds Maintenance              | 4,649             | 2,084             | 2,078             | 3,100             | 3,100                            | 2,000                                 | 2,000                          |
| Equipment Maintenance                     | 6,347             | 5,482             | 3,144             | 5,700             | 6,000                            | 5,000                                 | 5,000                          |
| Telecommunications                        | 5,266             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Gas and Fuel Oil                          | 5,005             | 2,823             | 4,222             | 5,000             | 5,000                            | 4,250                                 | 4,250                          |
| Electricity                               | 12,419            | 11,888            | 11,995            | 13,000            | 13,500                           | 12,000                                | 12,000                         |
| Water/Sewer/Garbage                       | 1,455             | 1,530             | 1,485             | 1,700             | 1,700                            | 1,500                                 | 1,500                          |
| Data Processing                           | 4,350             | 3,610             | 2,421             | 4,000             | 5,000                            | 3,500                                 | 3,500                          |
| Dues: Organizations                       | 100               | 100               | 100               | 150               | 150                              | 150                                   | 150                            |
| Staff Development                         | 1,804             | 2,138             | 1,195             | 3,000             | 3,000                            | 3,000                                 | 3,000                          |
| Safety Equipment                          | 1,555             | 1,790             | 1,184             | 2,500             | 2,500                            | 2,500                                 | 2,500                          |
| Small Equipment                           | 10,004            | 7,420             | 9,173             | 8,000             | 9,000                            | 9,000                                 | 8,000                          |
| Operational                               | 13,908            | 12,428            | 12,476            | 12,000            | 13,000                           | 12,000                                | 12,000                         |
| Postage                                   | 157               | 95                | 177               | 300               | 300                              | 300                                   | 300                            |
| Food                                      | 487               | -                 | -                 | 500               | 500                              | 400                                   | 400                            |
| Uniforms/Clothing                         | 3,875             | 3,314             | 3,564             | 5,400             | 5,500                            | 4,500                                 | 4,500                          |
| Vehicles/Equipment, Capital Expenditures  | -                 | 23,757            | -                 | -                 | -                                | -                                     | -                              |
| General Gravel Use                        | -                 | -                 | -                 | 1,000             | 1,000                            | -                                     | -                              |
| Vehicle Maintenance - Vehicle Maintenance | 6,155             | 7,283             | 6,771             | 6,500             | 7,500                            | 7,000                                 | 7,000                          |
| Gasoline - Vehicle Maintenance            | 14,188            | 15,652            | 14,688            | 13,800            | 13,800                           | 13,800                                | 13,800                         |
| Diesel - Vehicle Maintenance              | 912               | 1,337             | 1,281             | 1,100             | 1,500                            | 1,300                                 | 1,300                          |
| <b>Expenditure Total</b>                  | <b>92,634</b>     | <b>102,723</b>    | <b>75,934</b>     | <b>87,750</b>     | <b>92,050</b>                    | <b>82,200</b>                         | <b>82,200</b>                  |
| <b>Department Total</b>                   | <b>775,691</b>    | <b>847,424</b>    | <b>809,592</b>    | <b>867,480</b>    | <b>864,547</b>                   | <b>854,697</b>                        | <b>836,971</b>                 |

**Cost to Serve Analysis**

|                             | FY 2014        |                | FY 2015        |
|-----------------------------|----------------|----------------|----------------|
| Percentage of Budget        | 2.09%          | 1.66%          | 2.04%          |
| Departmental Total Cost     | 867,480        | 864,547        | 854,897        |
| Departmental Direct Revenue | 2,000          | 2,000          | 2,000          |
| Other Revenue               | 87,934         | 70,882         | 87,038         |
| <b>Cost in Tax Dollars</b>  | <b>767,546</b> | <b>791,665</b> | <b>765,859</b> |
| <b>Estimated Millage</b>    | <b>1.54</b>    | <b>1.59</b>    | <b>1.54</b>    |

Oconee County, South Carolina  
 Veterans' Affairs (404)  
 2014-2015 Budget

| Description                          | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                     | 115,057           | 118,857           | 121,824           | 125,289           | 125,471                          | 125,471                               | 125,516                        |
| Fringe                               | 21,351            | 22,645            | 23,298            | 24,486            | 24,929                           | 24,929                                | 24,945                         |
| ARC - Retiree Health Plan            |                   |                   |                   |                   |                                  | -                                     | 4,710                          |
| Health Insurance                     | 27,719            | 28,966            | 23,915            | 32,128            | 32,127                           | 32,127                                | 27,417                         |
| <b>Salary and Wage Totals</b>        | <b>164,147</b>    | <b>171,468</b>    | <b>169,036</b>    | <b>181,903</b>    | <b>182,527</b>                   | <b>182,527</b>                        | <b>182,588</b>                 |
| <b>New Positions</b>                 | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Leased Copier                        | -                 | -                 | -                 | 2,200             | 3,500                            | -                                     | -                              |
| Travel                               | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Equipment Maintenance                | 2,324             | 936               | 617               | 250               | 250                              | 250                                   | 250                            |
| Telecommunications                   | 1,718             | -                 | -                 | -                 | -                                | -                                     | -                              |
| Dues: Organizations                  | 25                | 50                | 25                | 50                | 50                               | 50                                    | 50                             |
| Staff Development                    | 801               | -                 | -                 | 150               | 150                              | 150                                   | 150                            |
| Small Equipment                      | 2,051             | -                 | -                 | 1,500             | 1,500                            | 1,500                                 | 1,500                          |
| Operational                          | 3,071             | 3,473             | 2,341             | 2,500             | 2,750                            | 2,700                                 | 2,700                          |
| Food                                 | 347               | 348               | 280               | 350               | 400                              | 400                                   | 400                            |
| IT Replacement<br>Equipment/Software | -                 | -                 | 980               | 1,524             | -                                | -                                     | -                              |
| <b>Expenditure Total</b>             | <b>10,336</b>     | <b>4,807</b>      | <b>4,243</b>      | <b>8,524</b>      | <b>8,600</b>                     | <b>5,050</b>                          | <b>5,050</b>                   |
| <b>Department Total</b>              | <b>174,483</b>    | <b>176,275</b>    | <b>173,279</b>    | <b>190,427</b>    | <b>191,127</b>                   | <b>187,577</b>                        | <b>187,638</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.46%          | 0.37%          | 0.45%          | 0.46%          |
| Departmental Total Cost     | 190,427        | 191,127        | 187,577        | 187,638        |
| Departmental Direct Revenue | 5,100          | 5,100          | 5,100          | 5,100          |
| Other Revenue               | 21,498         | 15,670         | 19,102         | 19,621         |
| <b>Cost in Tax Dollars</b>  | <b>163,829</b> | <b>170,357</b> | <b>163,375</b> | <b>162,917</b> |
| <b>Estimated Millage</b>    | <b>0.33</b>    | <b>0.34</b>    | <b>0.33</b>    | <b>0.33</b>    |

Oconee County, South Carolina  
 Voter Registration and Elections (715)  
 2014-2015 Budget

| Description                          | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages                     | 80,773            | 78,166            | 87,806            | 87,440            | 88,802                           | 88,802                                | 88,020                         |
| Overtime                             | 342               | 70                | 265               | 250               | 250                              | 250                                   | 250                            |
| Fringe                               | 14,811            | 14,009            | 18,117            | 18,142            | 18,890                           | 18,890                                | 16,742                         |
| ARC - Retiree Health Plan            |                   |                   |                   |                   |                                  | -                                     | 3,140                          |
| Health Insurance                     | 18,479            | 16,615            | 15,771            | 21,418            | 21,418                           | 21,418                                | 18,273                         |
| <b>Salary and Wage Totals</b>        | <b>114,205</b>    | <b>108,910</b>    | <b>119,958</b>    | <b>125,250</b>    | <b>127,360</b>                   | <b>127,360</b>                        | <b>126,430</b>                 |
| <b>New Positions</b>                 | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>New Position Total</b>            | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Copies                               |                   |                   |                   |                   | 1,300                            | 1,300                                 | 1,300                          |
| Travel                               | 738               | 746               | 1,190             | 900               | 900                              | 900                                   | 900                            |
| Equipment Maintenance                | 8,623             | 7,759             | 7,416             | 13,000            | 13,000                           | 13,000                                | 13,000                         |
| Professional                         | 2,865             | 21,438            | 7,573             | 7,000             | 9,000                            | 9,000                                 | 9,000                          |
| Telecommunications                   | 472               | 315               | 420               | 450               | 450                              | 450                                   | 450                            |
| IT Replacement<br>Equipment/Software | -                 | -                 | 253               | -                 | -                                | -                                     | -                              |
| Data Processing                      | 13,409            | 16,997            | 16,935            | 13,000            | 16,000                           | 15,000                                | 15,000                         |
| Advertising                          | 233               | 306               | 3,425             | 350               | 350                              | 300                                   | 350                            |
| Dues: Organizations                  | 140               | 120               | 140               | 140               | 280                              | 280                                   | 280                            |
| Staff Development                    | 1,480             | 1,807             | 2,550             | 2,800             | 2,800                            | 2,800                                 | 2,800                          |
| Small Equipment                      | 3,849             | 2,261             | 1,198             | 1,000             | 1,000                            | 1,000                                 | 1,000                          |
| Operational                          | 15,685            | 39,676            | 8,131             | 10,000            | 15,000                           | 14,000                                | 14,000                         |
| Postage                              | 70                | 38                | 46                | 75                | 75                               | 75                                    | 75                             |
| <b>Expenditure Total</b>             | <b>45,562</b>     | <b>91,463</b>     | <b>49,277</b>     | <b>48,715</b>     | <b>58,855</b>                    | <b>56,855</b>                         | <b>56,855</b>                  |
| <b>Department Total</b>              | <b>159,767</b>    | <b>200,373</b>    | <b>169,235</b>    | <b>173,965</b>    | <b>186,215</b>                   | <b>184,215</b>                        | <b>183,285</b>                 |

| Cost to Serve Analysis      | FY 2014        |                | FY 2015        |                |
|-----------------------------|----------------|----------------|----------------|----------------|
|                             |                |                |                |                |
| Percentage of Budget        | 0.42%          | 0.36%          | 0.44%          | 0.45%          |
| Departmental Total Cost     | 173,865        | 166,215        | 184,215        | 183,285        |
| Departmental Direct Revenue | 2,000          | 4,000          | 4,000          | 4,000          |
| Other Revenue               | 19,640         | 15,267         | 18,760         | 19,165         |
| <b>Cost in Tax Dollars</b>  | <b>152,325</b> | <b>166,948</b> | <b>161,455</b> | <b>160,120</b> |
| <b>Estimated Millage</b>    | <b>0.31</b>    | <b>0.34</b>    | <b>0.32</b>    | <b>0.32</b>    |

Oconee County, South Carolina  
 Other Financing Uses  
 2014-2015 Budget

| Description                                     | FY 2011 Actual   | FY 2012 Actual | FY 2013 Actual   | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---|------------------|----------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Transfer To Capital Projects Fund               | 320,000          | -              | 380,000          | -              | -                          | -                               | -                        |
| Transfer To Miscellaneous Special Revenues Fund | -                | -              | 7,300            | 12,000         | -                          | -                               | -                        |
| Transfer To Sheriff's Victim Services Fund      | 39,138           | 56,004         | 60,420           | 30,000         | 30,000                     | 30,000                          | 30,000                   |
| Transfer To Solicitor's Victim Services Fund    | 13,852           | 25,200         | 26,848           | 13,000         | 10,000                     | 10,000                          | 10,000                   |
| Transfer To Economic Development Fund           | 523,410          | -              | 1,041,000        | -              | 72,725                     | 72,725                          | 72,725                   |
| Transfer To Bridges and Culverts Fund           | 988,727          | -              | -                | -              | -                          | -                               | -                        |
| Transfer To Oconee FOCUS Fund                   | 845              | -              | -                | -              | -                          | -                               | -                        |
| <b>Total Other Financing Uses</b>               | <b>1,883,872</b> | <b>81,804</b>  | <b>1,515,568</b> | <b>55,000</b>  | <b>112,725</b>             | <b>112,725</b>                  | <b>112,725</b>           |

| Cost to Serve Analysis      | FY 2014       |                | FY 2015        |                |
|-----------------------------|---------------|----------------|----------------|----------------|
| Percentage of Budget        | 0.13%         | 0.22%          | 0.27%          | 0.28%          |
| Departmental Total Cost     | 55,000        | 112,725        | 112,725        | 112,725        |
| Departmental Direct Revenue | -             | -              | -              | -              |
| Other Revenue               | 6,209         | 9,242          | 11,479         | 11,787         |
| <b>Cost in Tax Dollars</b>  | <b>48,791</b> | <b>103,483</b> | <b>101,246</b> | <b>100,938</b> |
| <b>Estimated Millage</b>    | <b>0.10</b>   | <b>0.21</b>    | <b>0.20</b>    | <b>0.20</b>    |

## FY 2015 New Positions Requested

| Dept |         | JobTills                                  | Salary            | Insurance         | FY2014 Fringe     | Total FY2015 Salary & Fringe Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------|---------|---|-------------------|-------------------|-------------------|---|---------------------------------|--------------------------|
| 101  | New     | Sergeant - Child/Elder Abuse Investigator | 39,704.00         | 10,709.00         | 20,363.41         | 60,464.45                                       | -                               | -                        |
| 101  | New     | Sergeant - Training/Grants                | 39,704.00         | 10,709.00         | 20,363.41         | 60,464.45                                       | -                               | -                        |
| 101  | New     | Deputy II                                 | 30,984.00         | 10,709.00         | 7,534.05          | 49,536.89                                       | -                               | -                        |
| 101  | New     | Deputy II                                 | 30,984.00         | 10,709.00         | 7,534.05          | 49,536.89                                       | -                               | -                        |
| 101  | New     | Deputy II                                 | 30,984.00         | 10,709.00         | 7,534.05          | 49,536.89                                       | -                               | -                        |
| 103  | New     | Chief Deputy Coroner (P/T)                | 8,000.00          |                   | 644.50            | 8,704.50  | -                               | -                        |
| 106  | New     | Correctional Officer II                   | 30,984.00         | 10,709.00         | 7,534.05          | 49,536.89                                       | 49,536.89                       | 49,536.89                |
| 106  | New     | Correctional Officer II                   | 30,984.00         | 10,709.00         | 7,534.05          | 49,536.89                                       | -                               | -                        |
| 106  | New     | Secretary III                             | 25,722.00         | 10,709.00         | 4,898.82          | 41,576.84                                       | -                               | -                        |
| 106  | Reclass | Training Sgt. To Lt.                      | 1,335.00          |                   | 324.22            | 1,672.57  | 1,672.57                        | 1,672.57                 |
| 110  | Reclass | Animal Control Supervisor to Sergeant     | 8,781.00          | -                 | 2,132.54          | 11,001.35                                       | 11,001.35                       | 11,001.35                |
| 110  | Reclass | Animal Control Officer to Deputy I        | 4,710.00          | -                 | 1,143.88          | 5,900.98  | 5,900.98                        | 5,900.98                 |
| 206  | New     | Circulation Assistant                     | 24,174.00         | 10,709.00         | 4,594.41          | 39,719.15                                       | -                               | -                        |
| 206  | New     | Branch Service Assistant I                | 22,178.00         | 10,709.00         | 4,215.06          | 37,323.84                                       | -                               | -                        |
| 206  | New     | Counter to Full Time                      | 7,877.00          | 10,709.00         | 1,459.06          | 19,921.83                                       | -                               | -                        |
| 202  | New     | Mountain Lakes CVB Sales Manager          | 50,000.00         | 10,709.00         | 9,500.15          | 70,709.15                                       | -                               | -                        |
| 509  | New     | P/T Magistrate Court Clerk                | 24,522.00         |                   | 4,661.22          | 29,428.44                                       | -                               | -                        |
| 601  | New     | Laborer                                   | 21,351.00         | 10,709.00         | 5,540.80          | 37,814.31                                       | -                               | -                        |
| 601  | New     | Right-of-Way Specialist                   | 28,120.00         | 10,709.00         | 7,556.83          | 47,677.13                                       | -                               | -                        |
| 601  | New     | Engineering Tech                          | 28,120.00         | 10,709.00         | 7,556.83          | 47,677.13                                       | -                               | -                        |
| 601  | New     | Staff Engineer                            | 41,941.00         | 10,709.00         | 11,862.84         | 67,762.05                                       | -                               | -                        |
| 601  | New     | Traffic Manager                           | 41,941.00         | 10,709.00         | 11,862.84         | 67,762.05                                       | -                               | -                        |
| 601  | New     | Storm Water Manager                       | 41,941.00         | 10,709.00         | 11,862.84         | 67,762.05                                       | -                               | -                        |
| 601  | New     | Engineering Intern (P/T)                  | 24,314.00         |                   | 3,633.00          | 28,190.14                                       | -                               | -                        |
| 702  | New     | Code Enforcement Officer                  | 35,075.00         | 10,709.00         | 7,412.01          | 53,546.76                                       | -                               | -                        |
| 714  | New     | Custodian I                               | 21,351.00         | 10,709.00         | 4,857.85          | 37,131.46                                       | -                               | -                        |
| 714  | New     | Custodian I                               | 21,351.00         | 10,709.00         | 4,857.85          | 37,131.46                                       | -                               | -                        |
| 714  | New     | Maintenance Mechanic I                    | 27,368.00         | 10,709.00         | 6,228.99          | 44,577.87                                       | -                               | -                        |
| 718  | New     | Recycling Coordinator                     | 30,984.00         | 10,709.00         | 7,295.43          | 49,298.27                                       | -                               | -                        |
| 720  | New     | Airport Attendant P/T                     | 15,250.00         |                   | 3,523.16          | 19,935.66                                       | -                               | -                        |
| 735  | New     | Records Specialist                        | 25,722.00         | 10,709.00         | 4,898.82          | 41,576.84                                       | -                               | -                        |
|      |         | <b>TOTALS</b>                             | <b>826,266.00</b> | <b>257,016.00</b> | <b>210,298.41</b> | <b>1,290,414.97</b>                             | <b>68,111.77</b>                | <b>68,111.77</b>         |



**Capital Outlay Requests Summary  
FY 2014 - 2015**

| <b>Summary</b>              | <b>FY 2015<br/>Department<br/>Request</b> | <b>FY 2015<br/>Administrator<br/>Recommend</b> | <b>FY 2015 Council<br/>Approved</b> |
|-----------------------------|---|--|-------------------------------------|
| <b>Capital Outlay:</b>      |   |  |                                     |
| Vehicles                    | 1,103,842                                 | 439,633  | 301,833                             |
| Equipment                   | 2,399,020                                 | 16,900   | 16,900                              |
| Buildings                   | 1,883,838                                 | 5,000  | 5,000                               |
| Paving                      | 941,000                                   | -  | -                                   |
| <b>Total Capital Outlay</b> | <b>6,327,700.00</b>                       | <b>451,533.00</b>                              | <b>323,833.00</b>                   |
| <b>Sheriff</b>              |   |  |                                     |
| Vehicles                    | 583,809                                   | 325,000  | 250,000                             |
| Equipment                   | -   | -  | -                                   |
| Buildings                   | -   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>583,809</b>                            | <b>325,000</b>                                 | <b>250,000</b>                      |
| <b>Coroner</b>              |   |  |                                     |
| Vehicles                    | 31,800                                    | -  | -                                   |
| Equipment                   | 26,500                                    | -  | -                                   |
| Buildings                   | 50,000                                    | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>108,300</b>                            | <b>-</b>                                       | <b>-</b>                            |
| <b>Communications</b>       |   |  |                                     |
| Vehicles                    | -   | -  | -                                   |
| Equipment                   | 70,000                                    | -  | -                                   |
| Buildings                   | -   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>70,000</b>                             | <b>-</b>                                       | <b>-</b>                            |
| <b>Emergency Services</b>   |   |  |                                     |
| Vehicles                    | 12,800                                    | 12,800   | 12,800                              |
| Equipment                   | -   | -  | -                                   |
| Buildings                   | -   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>12,800</b>                             | <b>12,800</b>                                  | <b>12,800</b>                       |
| <b>Detention Center</b>     |   |  |                                     |
| Vehicles                    | 31,700                                    | 31,700   | -                                   |
| Equipment                   | -   | -  | -                                   |
| Buildings                   | -   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>31,700</b>                             | <b>31,700</b>                                  | <b>-</b>                            |
| <b>High Falls Park</b>      |   |  |                                     |
| Vehicles                    | 10,707                                    | 10,707   | 10,707                              |
| Equipment                   | -   | -  | -                                   |
| Buildings                   | 214,838                                   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>225,545</b>                            | <b>10,707</b>                                  | <b>10,707</b>                       |
| <b>South Cove Park</b>      |   |  |                                     |
| Vehicles                    | -   | -  | -                                   |
| Equipment                   | 9,000                                     | 9,000  | 9,000                               |
| Buildings                   | 140,000                                   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>149,000</b>                            | <b>9,000</b>                                   | <b>9,000</b>                        |
| <b>Chau Ram Park</b>        |   |  |                                     |
| Vehicles                    | -   | -  | -                                   |
| Equipment                   | 7,900                                     | 7,900  | 7,900                               |
| Buildings                   | -   | -  | -                                   |
| Paving                      | -   | -  | -                                   |
|                             | <b>7,900</b>                              | <b>7,900</b>                                   | <b>7,900</b>                        |

|                               |                  |                |                |
|-------------------------------|------------------|----------------|----------------|
| <b>Library</b>                |                  |                |                |
| Vehicles                      | -                | -              | -              |
| Equipment                     | -                | -              | -              |
| Buildings                     | -                | -              | -              |
| Paving                        | 25,000           | -              | -              |
|                               | <u>25,000</u>    | -              | -              |
| <b>Assessor</b>               |                  |                |                |
| Vehicles                      | -                | -              | -              |
| Equipment                     | 75,000           | -              | -              |
| Buildings                     | -                | -              | -              |
| Paving                        | -                | -              | -              |
|                               | <u>75,000</u>    | -              | -              |
| <b>Magistrate</b>             |                  |                |                |
| Vehicles                      | -                | -              | -              |
| Equipment                     | -                | -              | -              |
| Buildings                     | 550,000          | -              | -              |
| Paving                        | -                | -              | -              |
|                               | <u>550,000</u>   | -              | -              |
| <b>Road Department</b>        |                  |                |                |
| Vehicles                      | 373,800          | -              | -              |
| Equipment                     | 951,400          | -              | -              |
| Buildings                     | 35,000           | -              | -              |
| Paving                        | -                | -              | -              |
|                               | <u>1,360,200</u> | -              | -              |
| <b>Facilities Maintenance</b> |                  |                |                |
| Vehicles                      | 59,426           | 59,426         | 28,426         |
| Equipment                     | -                | -              | -              |
| Buildings                     | 209,000          | 5,000          | 5,000          |
| Paving                        | -                | -              | -              |
|                               | <u>268,426</u>   | <u>64,426</u>  | <u>33,426</u>  |
| <b>Solid Waste</b>            |                  |                |                |
| Vehicles                      | -                | -              | -              |
| Equipment                     | 1,226,420        | -              | -              |
| Buildings                     | -                | -              | -              |
| Paving                        | -                | -              | -              |
|                               | <u>1,226,420</u> | -              | -              |
| <b>Airport</b>                |                  |                |                |
| Vehicles                      | -                | -              | -              |
| Equipment                     | 32,800           | -              | -              |
| Buildings                     | 685,000          | -              | -              |
| Paving                        | 916,000          | -              | -              |
|                               | <u>1,633,800</u> | -              | -              |
|                               | <b>6,327,700</b> | <b>461,533</b> | <b>323,833</b> |

### Capital Vehicle Requests

| Department             | Description   | Quantity | Cost Per Vehicle | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|------------------------|---|----------|------------------|----------------------------------|---------------------------------------|--------------------------------|
| Sheriff's Office       | 2014 Ford F-150 Pick-Up, 4X4, 1/2<br>Ton Super Crew Cab                                 | 2        | 29,782.00        | 59,564.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 3        | 31,797.00        | 95,391.00                        |                                       |                                |
| Sheriff's Office       | 2014 Toyota Camry LE, 4 Door<br>2.5L 4 Cylinder   | 1        | 23,390.00        | 23,390.00                        |                                       |                                |
| Sheriff's Office       | 2014 Ford F-150 Pick-Up, 4X4, 1/2<br>Ton Super Crew Cab                                 | 1        | 29,782.00        | 29,782.00                        |                                       |                                |
| Sheriff's Office       | 2014 Ford F-150 Pick-Up, 4X4, 1/2<br>Ton Super Crew Cab                                 | 1        | 29,782.00        | 29,782.00                        |                                       |                                |
| Sheriff's Office       | 2014 Ford F-150 Pick-Up, 4X4, 1/2<br>Ton Super Crew Cab                                 | 1        | 29,782.00        | 29,782.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 29,745.00        | 29,745.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        | 325,000.00                            | 250,000.00                     |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
| Sheriff's Office       | 2014 Chevrolet Tahoe 4X2<br>Utility(SUV) Pursuit Package                                | 1        | 31,797.00        | 31,797.00                        |                                       |                                |
|                        |   |          |                  | 583,609.00                       | 325,000.00                            | 250,000.00                     |
| Coroner                | 2014/2015 Ford F-250 Super Cab<br>4X4 3/4 ton pickup truck with B<br>body               | 1        | 31,800.00        | 31,800.00                        | -                                     | -                              |
| Emergency Services     | Ford F-250 4X4 Rescue Responder<br>Vehicle  | 1        | 12,800.00        | 12,800.00                        | 12,800.00                             | 12,800.00                      |
| Detention              | 010-105-50970: Vehicle Capital<br>Expenditure-Inmate Transport<br>Vehicle               | 1        | 31,700.00        | 31,700.00                        | 31,700.00                             | -                              |
| High Falls County Park | 22 Foot Equipment lift trailer-<br>14,000 GVWR to haul recently<br>purchased skid steer | 1        | 4,653.00         | 4,653.00                         | 4,653.00                              | 4,653.00                       |
| High Falls County Park | John Deere Gator Utility Vehicle  | 1        | 6,054.00         | 6,054.00                         | 6,054.00                              | 6,054.00                       |
|                        |   |          |                  | 10,707.00                        | 10,707.00                             | 10,707.00                      |
| Roads and Bridges      | Tahoe   | 1        | 35,900.00        | 35,900.00                        | -                                     | -                              |
| Roads and Bridges      | Single Axle Dump Truck  | 1        | 75,800.00        | 75,800.00                        | -                                     | -                              |
| Roads and Bridges      | Crewcab with utility bed (550<br>series)  | 2        | 60,800.00        | 121,600.00                       | -                                     | -                              |
| Roads and Bridges      | Tri-Axle  | 1        | 140,500.00       | 140,500.00                       | -                                     | -                              |
|                        |   |          |                  | 373,800.00                       | -                                     | -                              |
| Facilities Maintenance | New Ford F-250 Crew Cab truck<br>with utility bed                                       | 1        | 30,558.00        | 30,558.00                        | 30,558.00                             | -                              |
| Facilities Maintenance | New Ford F-250 Crew Cab truck<br>with utility bed and Tommy Lift                        | 1        | 28,870.00        | 28,870.00                        | 28,870.00                             | 28,426.00                      |
|                        |   |          |                  | 59,428.00                        | 59,428.00                             | 28,426.00                      |
|                        |   |          |                  | 1,103,842.00                     | 439,833.00                            | 301,933.00                     |

### Capital Equipment Requests

| Department                | Description  | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|---------------------------|--|----------------------------------|---------------------------------------|--------------------------------|
| Coroner                   | Generator(38kw-45kw) for new coroner building                      | 28,500.00                        | -                                     | -                              |
| Communications Department | Remote Radio VOTER site for Clemson/Eastern Geesee County Coverage | 70,000.00                        | -                                     | -                              |
| South Cove County Park    | South Cove Mower   | 9,000.00                         | 9,000.00                              | 9,000.00                       |
| Chau Ram County Park      | Mower  | 7,900.00                         | 7,900.00                              | 7,900.00                       |
| Assessor                  | Record Management-Scanning   | 75,000.00                        | -                                     | -                              |
| Roads and Bridges         | Milling Machine  | 371,000.00                       | -                                     | -                              |
| Roads and Bridges         | Road Tractor   | 145,800.00                       | -                                     | -                              |
| Roads and Bridges         | Grinder Head Attachment  | 26,500.00                        | -                                     | -                              |
| Roads and Bridges         | UT Tailgate Sand Spreader Premium-Requesting 2                     | 21,200.00                        | -                                     | -                              |
| Roads and Bridges         | AG Tractor (90 hp)   | 79,500.00                        | -                                     | -                              |
| Roads and Bridges         | Tilt Top Trailer   | 21,200.00                        | -                                     | -                              |
| Roads and Bridges         | Motor Grader   | 286,200.00                       | -                                     | -                              |
|                           |  | 951,400.00                       | -                                     | -                              |
| Solid Waste               | Transfer Station Front End Loader                                  | 238,500.00                       | -                                     | -                              |
| Solid Waste               | Transfer Station Compactor   | 139,920.00                       | -                                     | -                              |
| Solid Waste               | Landfill Compactor   | 848,000.00                       | -                                     | -                              |
|                           |  | 1,226,420.00                     | -                                     | -                              |
| Aeronautics               | Used Cargo Fork Lift   | 11,100.00                        | -                                     | -                              |
| Aeronautics               | New or Used Scissor Lift   | 21,700.00                        | -                                     | -                              |
|                           |  | 32,800.00                        | -                                     | -                              |
|                           |  | 2,399,020.00                     | 16,900.00                             | 16,900.00                      |

### Capital Buildings Requests

| Department        | Description                                   | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015 Council<br>Approved |
|-------------------|---|----------------------------------|---------------------------------------|-----------------------------|
| Coroner           | Coroner Office Building Construction          | 50,000.00                        | -                                     | -                           |
| High Falls Park   | ADA Compliant Bath House                      | 214,838.00                       | -                                     | -                           |
| South Cove Park   | Maintenance Shop                              | 140,000.00                       | -                                     | -                           |
| Magistrate        | Construction of Westminster Magistrate Court  | 550,000.00                       | -                                     | -                           |
| Roads and Bridges | Building Upgrades                             | 17,500.00                        | -                                     | -                           |
| Roads and Bridges | Sand Storage Area at Amt Rest                 | 17,500.00                        | -                                     | -                           |
|                   |   | 35,000.00                        | -                                     | -                           |
| Facilities        | Replace A/C & Heat Pump units                 | 132,000.00                       | -                                     | -                           |
| Facilities        | Replace Bard HVAC units                       | 72,000.00                        | -                                     | -                           |
| Facilities        | New gutters/downspouts/soffit for Ag Building | 5,000.00                         | 5,000.00                              | 5,000.00                    |
|                   |   | 209,000.00                       | 5,000.00                              | 5,000.00                    |
| Aeronautics       | New T-hangers(45ft wide doors)                | 685,000.00                       | -                                     | -                           |
|                   |   | 1,883,838.00                     | 5,000.00                              | 5,000.00                    |

### Paving Requests

| Department | Description                                       | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015 Council<br>Approved |
|------------|---|----------------------------------|---------------------------------------|-----------------------------|
| Library    | Repeving of Westminster Library's Parking Lot     | 25,000.00                        | -                                     | -                           |
| Airport    | Hanger E Ramp Paving Completion                   | 35,000.00                        | -                                     | -                           |
| Airport    | T-hanger Ramp fill, paving with Taxiway extension | 891,000.00                       | -                                     | -                           |
|            |   | 916,000.00                       | -                                     | -                           |
|            |   | 941,000.00                       | -                                     | -                           |

**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

| Description   | Rate                   | FY 2014 Fees   | FY 2015 Fees   |
|---|------------------------|--|--|
| <b>General County Fees</b>  |                        |  |  |
| (Applicable to all departments, unless otherwise noted within the Departmental Fees below.)   |                        |  |  |
| <b>Copies</b>   |                        |  |  |
| 8.5 X 11  | Per Page               | \$0.25   | \$0.25   |
| 8.5 X 14  | Per Page               | \$0.50   | \$0.50   |
| 11 X 17   | Per Page               | \$0.50   | \$0.50   |
| <b>County Road Maps</b>   |                        |  |  |
| County Road Map (Less Than 50)  | Per Map                | \$2.00   | \$2.00   |
| County Road Map Bulk (50 or More)   | Per Map                | \$1.50   | \$1.50   |
| <b>Departmental Fees</b>  |                        |  |  |
| <b>Animal Control</b>   |                        |  |  |
| Dog Adaption Fee  | Per Dog                | \$75.00  | \$75.00  |
| Cat Adaption Fee  | Per Cat                | \$65.00  | \$65.00  |
| Horse Adaption Fee  | Per Horse              | \$100 - \$200  | \$100 - \$200  |
| Quarantine Fee  |                        | \$60.00  | \$60.00  |
| Owner Pick-Up Fee - Cat or Dog  |                        | \$10.00  | \$10.00  |
| Boarding Fee - Cat or Dog   | Per Day                | \$5.00   | \$5.00   |
| Owner Pick-Up Fee - Large Animal  |                        | \$20.00  | \$20.00  |
| Boarding Fee - Large Animal   | Per Day                | \$10.00  | \$10.00  |
| <b>Airport</b>  |                        |  |  |
| T-Hangar Rental Rates   | Per Month              | \$145.00   | \$145.00   |
| 1998 T-Hangars A, B, and Box D (27)   | Per Month              | \$225.00   | \$225.00   |
| New T-Hangars E (8)   | Per Month              | \$250.00   | \$250.00   |
| Aircraft Tie-Down Rate  | Per Month              | \$30.00  | \$30.00  |
| Long-Term Parking Fee   | Per Month, Per Vehicle | \$10.00  | \$10.00  |
| After Hour Callout Fee  |                        | \$80.00  | \$80.00  |
| Ramp Fee - Transient Business Planes Over 15,000 Pounds   |                        | \$50.00  | \$50.00  |
| Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel. |                        | \$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport) | \$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport) |
| Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.   |                        | \$0.10 reduction for 200 gallons or more   | \$0.10 reduction for 200 gallons or more   |
| <b>Auditor</b>  |                        |  |  |
| Temporary Tags  |                        | \$5.00   | \$5.00   |
| <b>Community Development</b>  |                        |  |  |
| (See Section 12 of Provisions to the Oconee County Budget for this year)  |                        |  |  |
| All Buildings, Demolition, and Mechanical Trades \$10,000 or Less   |                        | \$50.00  | \$50.00  |
| All Buildings, Demolition, and Mechanical Trades \$10,000 and Up  |                        | \$50.00 + \$4.00 for each additional \$1,000 or fraction thereof                             | \$50.00 + \$4.00 for each additional \$1,000 or fraction thereof                             |
| Farm Exempt Structures  |                        | \$50.00  | \$50.00  |
| Manufactured Homes  |                        |  |  |
| Set-Up Permit (Includes County Decal)   |                        | \$100.00   | \$100.00   |
| Decal Only  |                        | \$20.00  | \$20.00  |
| Manufactured Home De-Tile Fee   |                        | \$40.00  | \$40.00  |
| Manufactured Home Moving Permit   |                        | \$20.00  | \$20.00  |
| <b>Other Permits</b>  |                        |  |  |
| Moving Permits (Structures Other Than Manufactured Homes)   |                        | \$50.00  | \$50.00  |
| Residential Demolition Fee  |                        | \$50.00  | \$50.00  |
| Swimming Pool Inspections   |                        |  |  |
| Commercial Pools  |                        | \$500.00   | \$500.00   |
| Single Family Residence Pools   |                        | \$100.00   | \$100.00   |
| <b>Sign Fees</b>  |                        |  |  |
| Less Than 75 Square Feet  |                        | no fee   | no fee   |
| 75 Square Feet to 200 Square Feet   |                        | \$100.00   | \$100.00   |
| Greater Than 200 Square Feet  |                        | \$300.00   | \$300.00   |
| <b>Penalties</b>  |                        |  |  |

**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

| Description  | Rate              | FY 2014 Fees                         | FY 2015 Fees               |
|--|-------------------|--------------------------------------|----------------------------|
| <i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i> |                   |                                      |                            |
| Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.                             |                   | \$50.00                              | \$50.00                    |
| Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.  |                   | \$50.00                              | \$50.00                    |
| Commercial Plan Review Fee   |                   | 1/2 of building permit fee           | 1/2 of building permit fee |
| Basic Plan Review - New for FY 2015  |                   |                                      | \$25.00                    |
| Subdivision Review - Minor Subdivision, Less Than 4 Units  |                   | \$50.00                              | \$50.00                    |
| Subdivision Review - Minor Subdivision 4 to 10 Units   |                   | \$50 + \$10 per unit                 | \$100.00                   |
| Subdivision Review - Major Subdivision   |                   | \$100 + \$10 per unit                | \$100.00                   |
| Subdivision Variance - Individual Parcel/Unit  |                   | \$50 + cost of required advertising  |                            |
| Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units   |                   | \$100 + cost of required advertising |                            |
| Communication Towers - New Build   |                   | \$1,000.00                           | \$5,000.00                 |
| Communication Towers - Collocate   |                   | \$1,000.00                           | \$3,000.00                 |
| Communication Tower Annual Fee - New for FY 2015   | Annual Fee        |                                      | \$1,000.00                 |
| WiFi Tower - New for FY 2015   |                   |                                      | \$250.00                   |
| Group Homes  |                   | \$50.00                              | \$50.00                    |
| Sexually Oriented Business   | Annual Fee        | \$1,000.00                           | \$1,000.00                 |
| Sexually Oriented Business Employee  | Per Employee      | \$25.00                              | \$25.00                    |
| Sign Permit - Billboard  |                   | \$100.00                             | \$100.00                   |
| Tattoo Facilities  |                   | \$1,000.00                           | \$1,000.00                 |
| All Other Non-Zoning Variances   |                   | \$50 + cost of required advertising  |                            |
| All Other Non-Zoning Special Exceptions  |                   | \$50 + cost of required advertising  |                            |
| All Other Appeals to Planning Commission or Board of Zoning Appeals  |                   | \$50 + cost of required advertising  |                            |
| Pre-Bound Document - Less Than 50 Pages  |                   | \$5.00                               | \$5.00                     |
| Pre-Bound Document - Greater Than 50 Pages   | Per Page          | \$5.00 + \$0.10 per page             | \$5.00 + \$0.10 per page   |
| Documents on CD  |                   | \$1.00                               | \$1.00                     |
| Maps - 8.5 X 11  | Each              | \$3.00                               | \$3.00                     |
| Maps - 18 X 24   | Each              | \$5.00                               | \$5.00                     |
| Maps - 24 X 36   | Each              | \$7.00                               | \$7.00                     |
| Maps - 36 X 48   | Each              | \$8.00                               | \$8.00                     |
| Custom Mapping - Planning and Zoning Projects Only   | Per Hour          | \$30.00                              | \$30.00                    |
| Non-CFD Rezoning Application Fee   | Per Parcel        | \$25.00                              | \$25.00                    |
| Appeals, Variances, and Special Exception Application Fee  |                   | \$50.00                              | \$100.00                   |
| Zoning Permit Fee - New for FY 2015  |                   |                                      | \$25.00                    |
| <b>County Council</b>  |                   |                                      |                            |
| Audio CD/Cassette  | Per Event         | \$5.00                               | \$5.00                     |
| <b>Delinquent Tax Collector</b>  |                   |                                      |                            |
| Administrative Fee   |                   | \$10.00                              | \$10.00                    |
| <b>GIS</b>   |                   |                                      |                            |
| Custom Production - Billed in 1/2 Hour Increments  | Per Hour          | \$30.00                              | \$30.00                    |
| Roads Directory - Microsoft Access Database CD   | Per CD            | \$20.00                              | \$20.00                    |
| Custom Scan and Prints   | Per Hour          | \$30.00                              | \$30.00                    |
| GIS A - 8.5 X 11   |                   | \$3.00                               | \$3.00                     |
| GIS B - 8.5 X 14   |                   | \$5.00                               | \$5.00                     |
| GIS C - 18 X 24  |                   | \$6.00                               | \$6.00                     |
| GIS D - 24 X 36  |                   | \$7.00                               | \$7.00                     |
| GIS E - 36 X 48  |                   | \$8.00                               | \$8.00                     |
| Tax Map Grid with Roads  |                   | \$3.00                               | \$3.00                     |
| Voting Precincts and Council Districts   |                   | \$3.00                               | \$3.00                     |
| <b>Library</b>   |                   |                                      |                            |
| <b>Overdue Fines</b>   |                   |                                      |                            |
| Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD  | Per Day           | \$0.10                               | \$0.10                     |
| Videos and DVD's - Up to a Maximum of \$6.00 Per Item  | Per Day           | \$1.00                               | \$1.00                     |
| Items Borrowed Through Inter-Library Loan  | Per Day, Per Item | \$0.50                               | \$0.50                     |
| <b>Miscellaneous</b>   |                   |                                      |                            |



**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

| Description   | Rate                 | FY 2014 Fees                  | FY 2015 Fees                  |
|---|----------------------|-------------------------------|-------------------------------|
| Lost Materials - Books, CD's, Videos, etc.  |                      | original price of item        | original price of item        |
| South Carolina Room Research (By Mail or E-Mail)  |                      | \$5.00 + price of photocopies | \$5.00 + price of photocopies |
| Lost Library Cards  |                      | \$2.00                        | \$2.00                        |
| Black and White Prints  |                      | \$0.25                        | \$0.25                        |
| Color Prints  |                      | \$0.50                        | \$0.50                        |
| Out of County Card  | Annually *           | \$50.00                       | \$50.00                       |
| * Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or   |                      |                               |                               |
| Map Room  |                      |                               |                               |
| Custom Scan and Prints  |                      |                               |                               |
| GIS A - 8.5 X 11  |                      | \$3.00                        | \$3.00                        |
| GIS B - 11 X 17   |                      | \$5.00                        | \$5.00                        |
| GIS C - 18 X 24   |                      | \$6.00                        | \$6.00                        |
| GIS D - 24 X 36   |                      | \$7.00                        | \$7.00                        |
| GIS E - 36 X 48   |                      | \$8.00                        | \$8.00                        |
| Layout, Chickasaw Point   |                      | \$3.00                        | \$3.00                        |
| Layout, Foxwood Hills   |                      | \$3.00                        | \$3.00                        |
| Tax Map Grid with Roads   |                      | \$3.00                        | \$3.00                        |
| Voting Precincts and Council Districts  |                      | \$3.00                        | \$3.00                        |
| Parks, Recreation and Tourism   |                      |                               |                               |
| <b>Admission Fees (All Parks)</b>   |                      |                               |                               |
| Daily Parking   | Per Vehicle          | \$2.00                        | \$2.00                        |
| Daily Parking   | Per Boat and Trailer | \$5.00                        | \$5.00                        |
| Annual Pass - Calendar Year (Oconee County Residents)   |                      | \$25.00                       | \$25.00                       |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans     |                      | \$15.00                       | \$15.00                       |
| Annual Pass - Calendar Year - Out of County, South Carolina Residents   |                      | \$50.00                       | \$50.00                       |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans     |                      | \$40.00                       | \$40.00                       |
| <b>Camping (All Parks)</b>  |                      |                               |                               |
| Oconee County Resident  | Per Night            | \$20.00                       | \$20.00                       |
| Non-Resident  | Per Night            | \$25.00                       | \$25.00                       |
| Waterfront Site - Oconee County Resident  | Per Night            | \$25.00                       | \$25.00                       |
| Waterfront Site - Non-Resident  | Per Night            | \$30.00                       | \$30.00                       |
| Winter Camping Rate (November 1 - February 25)  | Per Night            | \$15.00                       | \$15.00                       |
| <i>All campers must have current license plates<br/>No site may be occupied for more than thirty (30) days.</i> |                      |                               |                               |
| <b>Building Reservations (All Parks)</b>  |                      |                               |                               |
| <i>A security deposit is required, but refundable if facility and area left clean.</i>                          |                      |                               |                               |
| Recreation Building - 1 to 100 People   | 1/2 Day              | \$50.00                       | \$50.00                       |
| Recreation Building - 101 to 150 People   | 1/2 Day              | \$100.00                      | \$100.00                      |
| Recreation Building - 151 to 200 People   | 1/2 Day              | \$175.00                      | \$175.00                      |
| Recreation Building - 201 to 300 People   | 1/2 Day              | \$275.00                      | \$275.00                      |
| Recreation Building - 301 or More People  | 1/2 Day              | \$450.00                      | \$450.00                      |
| <b>Picnic Shelters</b>  |                      |                               |                               |
| <b>Chau Ram Park</b>  |                      |                               |                               |
| PShelter #1 - Maximum Number of 36 People   | 1/2 Day              | \$30.00                       | \$30.00                       |
| Shelter #2 - Maximum Number of 36 People  | 1/2 Day              | \$30.00                       | \$30.00                       |
| Shelter #3 - Maximum Number of 12 People  | 1/2 Day              | \$20.00                       | \$20.00                       |
| Gazebo #1 - Maximum Number of 12 People   | 1/2 Day              | \$20.00                       | \$20.00                       |
| Gazebo #2 - Maximum Number of 12 People   | 1/2 Day              | \$20.00                       | \$20.00                       |
| <b>South Cove Park</b>  |                      |                               |                               |
| Pavilion  | 1/2 Day              | \$50.00                       | \$50.00                       |
| <b>High Falls Park</b>  |                      |                               |                               |
| Shelters - 1 to 50 People   | 1/2 Day              | \$30.00                       | \$30.00                       |
| Shelters - 51 to 75 People  | 1/2 Day              | \$40.00                       | \$40.00                       |
| Shelters - 76 to 100 People   | 1/2 Day              | \$60.00                       | \$60.00                       |
| Shelters - 101 to 150 People  | 1/2 Day              | \$80.00                       | \$80.00                       |
| <b>Weddings and Rehearsals</b>  |                      |                               |                               |
| Weddings  | 1/2 Day              | \$250.00                      | \$250.00                      |
| Weddings  | Full Day             | \$500.00                      | \$500.00                      |
| <b>Rehearsal Dinners and Receptions (For Off-Site Weddings)</b>   |                      |                               |                               |
| Less Than 100 People  | 1/2 Day              | \$100.00                      | \$100.00                      |
| Less Than 100 People  | Full Day             | \$200.00                      | \$200.00                      |
| 101 or More People  |                      | see recreation building rates | see recreation building rates |

**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

| Description   | Rate                | FY 2014 Fees  | FY 2015 Fees  |
|---|---------------------|---|---|
| <b>Miscellaneous</b>  |                     |   |   |
| Tennis  | Per Hour to Reserve | \$5.00  | \$5.00  |
| Miniature Golf  | Per Game            | \$3.00  | \$3.00  |
| Softball Field  | Per Hour to Reserve | \$5.00  | \$5.00  |
| Volleyball  | Per Hour to Reserve | \$5.00  | \$5.00  |
| <b>Probate</b>  |                     |   |   |
| <b>Estate and Conservatorship Fees</b>  |                     |   |   |
| <i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i> |                     |   |   |
| (1) Property Valuation Less Than \$5,000  |                     | \$25.00   | \$25.00   |
| (2) Property Valuation of \$5,000.00 But Less Than \$20,000   |                     | \$45.00   | \$45.00   |
| (3) Property Valuation of \$20,000.00 But Less Than \$60,000  |                     | \$67.50   | \$67.50   |
| (4) Property Valuation of \$60,000.00 But Less Than \$100,000   |                     | \$95.00   | \$95.00   |
| (5) Property Valuation of \$100,000.00 But Less Than \$600,000  |                     | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000     | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000     |
| (6) Property Valuation of \$600,000.00 or Higher Amount   |                     | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 |
| Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown   |                     | See items (1) through (6) above   | See items (1) through (6) above   |
| Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100.00   |                     | \$12.50   | \$12.50   |
| Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above. Same Fee as Charged for Filing Civil Actions in Circuit Court   |                     | \$150.00  | \$150.00  |
| Issuing Certified Copy  |                     | \$5.00 + \$0.25 per page copy fee   | \$5.00 + \$0.25 per page copy fee   |
| Issuing Exemplified/Authenticated Copy  |                     | \$20.00   | \$20.00   |
| Filing Demands for Notice   |                     | \$5.00  | \$5.00  |
| Filing Conservatorship Accountings  |                     | \$10.00   | \$10.00   |
| Filing Conservatorship Orders   |                     | \$5.00  | \$5.00  |
| Recording Authenticated or Certified Record   |                     | \$20.00   | \$20.00   |
| Reopening Closed Estates  |                     | \$22.50   | \$22.50   |
| Appointment of Special, Temporary or Successor Personal Representative  |                     | \$22.50   | \$22.50   |
| Filing and Indexing Will Under Section 62-2-601   |                     | \$10.00   | \$10.00   |
| Certifying Appeal Record  |                     | \$10.00   | \$10.00   |
| <b>Marriage Fees</b>  |                     |   |   |
| Marriage License - Domestic Violence Fund Fee/Each  |                     | \$20.00   | \$20.00   |
| Marriage Application (State)  |                     | \$10.00   | \$10.00   |
| Marriage Ceremony Fee - In-state Resident   |                     | \$15.00   | \$15.00   |
| Marriage Ceremony Fee - Out-of-State Resident   |                     | \$30.00   | \$30.00   |
| Marriage License Fee - In-state Resident  |                     | \$45.00   | \$45.00   |
| Marriage License Fee - Out-of-State Resident  |                     | \$5.00  | \$5.00  |
| Certified Copy of Marriage License  |                     | \$5.00  | \$5.00  |

**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

| Description   | Rate     | FY 2014 Fees   | FY 2015 Fees   |
|---|----------|--|--|
| Filing Marriage License Affidavit   |          | \$1.00   | \$1.00   |
| Reforming or Correcting Marriage Record   |          | \$6.75   | \$6.75   |
| Issuing Duplicate Marriage License  |          | \$6.75   | \$6.75   |
| Newspaper Advertisement Fees  |          |  |  |
| Keowee Courier/Westminster News   |          | \$25.00  | \$25.00  |
| Daily Journal   |          | \$75.00  | \$75.00  |
| <b>Register of Deeds</b>  |          |  |  |
| Deeds and Mortgages   |          | \$10.00 more than 4 pages \$1.00 per additional  | \$10.00 more than 4 pages \$1.00 per additional  |
| Deed Stamps   |          | \$3.70 per \$1,000 rounded up to next \$500  | \$3.70 per \$1,000 rounded up to next \$500  |
| Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage   |          | \$6.00 for first page \$1.00 for each additional   | \$6.00 for first page \$1.00 for each additional   |
| Affidavit of Missing Assignment   |          | \$10.00  | \$10.00  |
| Lease, Contract of Sale, or Trust Indenture   |          | \$10.00 more than 4 pages \$1.00 per additional  | \$10.00 more than 4 pages \$1.00 per additional  |
| Satisfaction of Real Estate Mortgage  |          | \$5.00   | \$5.00   |
| Plat Larger Than 8.5 X 14   |          | \$10.00  | \$10.00  |
| Plat of "Legal Size" Dimensions or Smaller  |          | \$5.00   | \$5.00   |
| Plat Larger Than 17 X 24  |          | \$20.00  | \$20.00  |
| Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records |          | \$10.00 more than 4 pages \$1.00 per additional  | \$10.00 more than 4 pages \$1.00 per additional  |
| Power of Attorney, Trustee Qualification, or Other Appointment  |          | \$15.00 more than 4 pages \$1.00 per additional  | \$15.00 more than 4 pages \$1.00 per additional  |
| Mechanics Liens   |          | \$10.00 more than 4 pages \$1.00 per additional  | \$10.00 more than 4 pages \$1.00 per additional  |
| Cancellation of Mechanics Lien  |          | \$5.00   | \$5.00   |
| Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3   |          | \$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$5.00; partial release \$8.00 | \$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00 |
| Public Finance Transaction and Manufactured Home Transactions   |          | \$20.00  | \$20.00  |
| Copies Mailed \$1.00 to Certify   |          | \$5.00 for 4 pages then \$.25 per additional page  | \$5.00 for 4 pages then \$.25 per additional page  |
| Copies - 8.5 X 11   | Per Page | \$0.25   | \$0.25   |
| Copies - 8.5 X 14   | Per Page | \$0.25   | \$0.25   |
| Copies - 11 X 17  | Per Page | \$0.50   | \$0.50   |
| <b>Roads and Bridges</b>  |          |  |  |
| Sign Fee - Municipalities   |          | materials cost   | materials cost   |
| Sign Fee - Other  |          | 2.5 times the materials cost   | 2.5 times the materials cost   |
| Encroachment Fee - Residential/Commercial   |          | \$60.00  | \$60.00  |
| Encroachment Fee - Pavement Cut Fee (Contractor Only)   |          | \$250.00 + \$10.00 per sq. ft.   | \$250.00 + \$10.00 per sq. ft.   |
| Encroachment Fee - Permit Extension   |          | \$10.00  | \$10.00  |
| Encroachment Fee - Re-inspection  |          | \$60.00  | \$60.00  |
| Encroachment Fee - Longitudinal Work in ROW   |          | \$60.00 + \$0.10 per linear ft.  | \$60.00 + \$0.10 per linear ft.  |

Oconee County, South Carolina  
**Fees Schedule**  
 2014-2015 Budget

| Description   | Rate      | FY 2014 Fees   | FY 2015 Fees   |
|---|-----------|--|--|
| Encroachment Fee - Annual Blanket Permit                  |           | \$1,000.00   | \$1,000.00   |
| Road Inspection Fee                                       |           | \$1.50 per foot<br>minimum \$600   | \$1.50 per foot<br>minimum \$600   |
| Storm Water Fees  |           | 2.5 times the materials<br>cost  | 2.5 times the materials<br>cost  |
| <b>Rock Quarry</b>  |           |  |  |
| #1 Crusher Run  | Per Ton   | \$7.75   | \$8.75   |
| #2 Crusher Run Sap Rock                                   | Per Ton   | \$6.00   | \$7.00   |
| #3 Oversize   | Per Ton   | \$10.00  | \$11.00  |
| #4 Screenings   | Per Ton   | \$3.50   | \$4.25   |
| #5 1" 57  | Per Ton   | \$9.75   | \$10.75  |
| #6 Pea Gravel 789   | Per Ton   | \$9.25   | \$10.25  |
| #7 Class A Rip Rap  | Per Ton   | \$11.50  | \$12.50  |
| #8 Class B Rip Rap  | Per Ton   | \$11.75  | \$12.75  |
| #9 Asphalt Sand   | Per Ton   | \$7.00   | \$8.00   |
| #10 County Rock   | Per Ton   | \$7.75   | N/A  |
| #11 3/4" 6M   | Per Ton   | \$9.75   | \$10.75  |
| #13 Class E Rip Rap                                       | Per Ton   | \$17.00  | \$18.00  |
| #14 Flat Boulders   | Per Ton   | \$20.00  | \$21.00  |
| #15 Class C Rip Rap                                       | Per Ton   | \$12.00  | \$13.00  |
| #16 Class D Rip Rap                                       | Per Ton   | \$12.25  | \$13.25  |
| <b>Sheriff</b>  |           |  |  |
| <b>Civil Fees</b>   |           |  |  |
| Mechanics Liens   | Each      | \$10.00  | \$10.00  |
| Subpoenas   | Each      | \$10.00  | \$10.00  |
| Foreclosures  | Each      | \$25.00  | \$25.00  |
| Judgments   | Each      | \$25.00  | \$25.00  |
| Writs   | Each      | \$25.00  | \$25.00  |
| Affidavit of Non-Service                                  | Each      | \$5.00   | \$5.00   |
| Other   | Each      | \$15.00  | \$15.00  |
| <b>Miscellaneous</b>                                      |           |  |  |
| Incident Reports  | Each      | \$2.00   | \$2.00   |
| Record Check  | Each      | \$5.00   | \$5.00   |
| Executions  | Each      | \$25.00  | \$25.00  |
| <b>Solid Waste</b>  |           |  |  |
| MSW Transfer Station Tipping Fee                          | Per Ton   | \$45.00  | \$48.00  |
| C and D Landfill Tipping Fee (Rate was last set in 1998.) | Per Ton   | \$30.00  | \$30.00  |
| Mulch   | Per Scoop | \$10.00  | \$10.00  |
| <b>Solicitor</b>  |           |  |  |
| Worthless Check Fee                                       |           | \$50 for checks up to<br>\$500; \$100 dollars for<br>checks \$500 to \$1000<br>and \$150 for checks<br>\$1000 or greater | \$50 for checks up to \$500;<br>\$100 dollars for checks<br>\$500 to \$1000 and \$150<br>for checks \$1000 or<br>greater |
| <b>Treasurer</b>  |           |  |  |
| Decal Fee   | Each      | \$1.00   | \$1.00   |
| Bad Check Fee   | Each      | \$30.00  | \$30.00  |
| Replacement Check Fee                                     | Each      | \$30.00  | \$30.00  |

Oconee County, South Carolina  
 Rock Quarry Enterprise Fund  
 2014-2015 Budget

| Description                        | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Budget | FY 2015<br>Department<br>Request | FY 2015<br>Administrator<br>Recommend | FY 2015<br>Council<br>Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| <b>Operating Revenues</b>          |                   |                   |                   |                   |                                  |                                       |                                |
| Customer Sales                     | 3,242,140         | 2,854,030         | 2,778,645         | 3,500,000         | 3,500,000                        | 3,500,000                             | 3,500,000                      |
| Interest Income                    | 9,251             | 4,256             | 3,504             | 5,000             | 5,000                            | 3,500                                 | 3,500                          |
| Miscellaneous                      | 49,395            | 3,471             | 37,656            | 500               | 500                              | 500                                   | 500                            |
| <b>Total Revenues</b>              | <b>3,300,786</b>  | <b>2,861,757</b>  | <b>2,819,805</b>  | <b>3,505,500</b>  | <b>3,505,500</b>                 | <b>3,504,000</b>                      | <b>3,504,000</b>               |
| <b>Operating Expenses</b>          |                   |                   |                   |                   |                                  |                                       |                                |
| Salary and Wages                   | 597,120           | 615,148           | 613,474           | 640,350           | 676,838                          | 678,836                               | 670,781                        |
| Fringe                             | 136,178           | 169,470           | 137,164           | 147,972           | 160,937                          | 160,997                               | 157,634                        |
| ARC - Retiree Health Plan          |                   |                   |                   |                   |                                  |                                       | 23,550                         |
| Health Insurance                   | 147,835           | 161,119           | 178,720           | 160,633           | 160,633                          | 160,639                               | 137,089                        |
| Overtime                           | 12,023            | 12,769            | 12,031            | 12,000            | 23,000                           | 18,000                                | 12,000                         |
| <b>Salary and Wage Totals</b>      | <b>893,157</b>    | <b>978,504</b>    | <b>941,388</b>    | <b>960,960</b>    | <b>1,021,472</b>                 | <b>1,016,472</b>                      | <b>1,001,054</b>               |
| Building/Grounds Maintenance       | 5,791             | 5,847             | 7,308             | 7,000             | 7,000                            | 7,000                                 | 7,000                          |
| Equipment Maintenance              | 242,267           | 246,374           | 423,192           | 300,000           | 300,000                          | 300,000                               | 300,000                        |
| Professional                       | 4,785             | 4,889             | 2,423             | 6,000             | 6,000                            | 6,000                                 | 6,000                          |
| Equipment Rental                   | 890               | 9,494             | 18,364            | 4,500             | 17,000                           | 17,000                                | 17,000                         |
| Telecommunications                 | 3,112             | 3,310             | 3,225             | 3,500             | 3,500                            | 3,350                                 | 3,350                          |
| Gas and Fuel Oil                   | 298               | 53                | 16                | 700               | 700                              | 700                                   | 700                            |
| Electricity                        | 65,299            | 58,767            | 60,026            | 68,500            | 68,500                           | 61,000                                | 61,000                         |
| Water/Sewer/Garbage                | 5,202             | 4,303             | 1,213             | 4,500             | 2,200                            | 2,200                                 | 2,200                          |
| Data Processing                    | 389               | 449               | -                 | 2,600             | 2,600                            | 2,600                                 | 2,600                          |
| Insurance - Property and Liability | 34,060            | 27,077            | 47,033            | 40,000            | 49,500                           | 49,500                                | 49,500                         |
| Advertising                        | 300               | 288               | 300               | 300               | 400                              | 400                                   | 400                            |
| Bonds                              | 156               | -                 | -                 | 200               | 200                              | 200                                   | 200                            |
| Dues: Organizations                | -                 | 500               | 500               | 1,100             | 500                              | 500                                   | 500                            |
| Staff Development                  | 3,601             | 4,322             | 2,332             | 4,250             | 4,250                            | 4,250                                 | 4,250                          |
| Special Departmental Supplies      | 793               | 396               | 2,880             | 3,500             | 3,500                            | 3,000                                 | 3,000                          |
| Safety Equipment                   | 4,363             | 4,813             | 5,198             | 5,300             | 5,300                            | 5,300                                 | 5,300                          |
| Small Equipment                    | 3,659             | 4,470             | 4,039             | 4,600             | 4,600                            | 4,600                                 | 4,600                          |
| Operational                        | 19,584            | 19,909            | 22,670            | 21,000            | 21,000                           | 21,000                                | 21,000                         |
| Food                               | 1,293             | 1,103             | 825               | 1,300             | 1,300                            | 1,300                                 | 1,300                          |
| IT Replacement Equipment/Software  | -                 | -                 | 7,445             | 2,000             | 2,000                            | 2,000                                 | 2,000                          |
| Uniforms/Clothing                  | 5,734             | 5,705             | 5,895             | 6,300             | 6,300                            | 6,300                                 | 6,300                          |
| Equipment, Capital Expense         | -                 | -                 | 2,300             | -                 | 400,000                          | 375,000                               | 375,000                        |
| IT Equipment, Capital Expense      | -                 | -                 | 11,975            | -                 | -                                | -                                     | -                              |
| Blasting                           | 349,503           | 300,020           | 344,181           | 400,000           | 400,000                          | 375,000                               | 375,000                        |
| Credit Application Fee             | 473               | 591               | 506               | 400               | 600                              | 600                                   | 600                            |
| Vehicle Maintenance                | 217,052           | 213,533           | 213,926           | 265,000           | 325,000                          | 220,000                               | 220,000                        |
| Gasoline                           | 8,328             | 12,635            | 12,544            | 12,000            | 14,000                           | 13,000                                | 13,000                         |
| Diesel                             | 198,116           | 212,410           | 223,349           | 267,000           | 275,000                          | 225,000                               | 225,000                        |
| Update Crusher Plant               | 13,454            | 15,355            | -                 | 20,000            | -                                | -                                     | -                              |
| Rock Inventory                     | (100,348)         | (226,374)         | -                 | -                 | -                                | -                                     | -                              |
| Depreciation Expense               | 322,783           | 312,903           | 330,980           | 341,000           | 400,000                          | 345,000                               | 345,000                        |
| Depletion Expense                  | 6,882             | 6,801             | 6,882             | 20,000            | 20,000                           | 7,000                                 | 7,000                          |
| <b>Total Operating Expenses</b>    | <b>2,310,280</b>  | <b>2,228,448</b>  | <b>2,702,814</b>  | <b>2,793,510</b>  | <b>3,362,422</b>                 | <b>3,075,272</b>                      | <b>3,068,864</b>               |
| <b>Net Operating Income</b>        | <b>990,506</b>    | <b>633,309</b>    | <b>116,991</b>    | <b>711,990</b>    | <b>143,078</b>                   | <b>428,728</b>                        | <b>444,146</b>                 |
| Transfer From Investments          | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| Transfer To General Fund           | (890,506)         | (633,309)         | (116,991)         | (1,000,000)       | (500,000)                        | (750,000)                             | (750,000)                      |
| Transfer To Capital Projects Fund  | (100,000)         | -                 | -                 | -                 | -                                | -                                     | -                              |
| Net Assets Used                    | -                 | -                 | -                 | -                 | -                                | -                                     | -                              |
| <b>Change in Net Assets</b>        | <b>0</b>          | <b>0</b>          | <b>(0)</b>        | <b>(288,010)</b>  | <b>(356,922)</b>                 | <b>(321,272)</b>                      | <b>(305,854)</b>               |

Oconee County, South Carolina  
 Road Maintenance Millage - 2.1  
 2014-2015 Budget

| Description                    | 2014 Budget      | 2015 Request     | 2015 Admin<br>Recom | 2015 Council<br>Approved |
|--------------------------------|------------------|------------------|---------------------|--------------------------|
| <b>Revenues</b>                |                  |                  |                     |                          |
| Road Maintenance Millage - 2.1 | 1,050,000        | 1,050,000        | 1,050,000           | 1,050,000                |
| Interest                       |                  |                  |                     |                          |
| <b>Total Revenues</b>          | <b>1,050,000</b> | <b>1,050,000</b> | <b>1,050,000</b>    | <b>1,050,000</b>         |
| <b>Expenditures</b>            |                  |                  |                     |                          |
| Road Inventory & Assessment    | -                | 165,000          | 165,000             | 165,000                  |
| Gravel Use                     | 250,000          | 250,000          | 200,000             | 200,000                  |
| Operational                    | 200,000          | 200,000          | 150,000             | 150,000                  |
| Road Paving                    | 600,000          | 600,000          | 535,000             | 535,000                  |
| <b>Total Expenditures</b>      | <b>1,050,000</b> | <b>1,215,000</b> | <b>1,050,000</b>    | <b>1,050,000</b>         |
| <b>Change in Fund Balance</b>  | <b>-</b>         | <b>(165,000)</b> | <b>-</b>            | <b>-</b>                 |
| <b>Ending Fund Balance</b>     | <b>0</b>         | <b>(165,000)</b> | <b>0</b>            | <b>0</b>                 |

Oconee County, South Carolina  
Emergency Services Protection District Special Revenue Fund  
2014-2015 Budget

| Description  | 2011 Actual      | 2012 Actual      | 2013 Actual      | 2014 Budget**    | 2015 Fire (102)  | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget      |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| <b>Revenues</b>  |                  |                  |                  |                  |                  |                   |                    |                  |                                       |                  |
| Emergency Services Protection District                 |                  |                  |                  |                  |                  |                   |                    |                  |                                       |                  |
| Millage - 2.9 Mills                                    | 1,358,776        | 1,370,334        | 1,353,304        | 1,323,589        | 1,323,589        | 1,323,589         | 1,323,589          | 1,350,000        | 26,411                                | 1,350,000        |
| Investment Income                                      |                  |                  |                  |                  |                  |                   |                    |                  |                                       |                  |
| <b>Total Revenues</b>                                  | <b>1,358,776</b> | <b>1,370,334</b> | <b>1,353,304</b> | <b>1,323,589</b> | <b>1,323,589</b> | <b>1,323,589</b>  | <b>1,323,589</b>   | <b>1,350,000</b> | <b>26,411</b>                         | <b>1,350,000</b> |
| <b>Expenditures</b>                                    |                  |                  |                  |                  |                  |                   |                    |                  |                                       |                  |
| Salary and Wages                                       | 124              | 360              | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Salary and Wages - Part-time Firefighters              | 83,625           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Overtime   | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Fringe   | 21,218           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Health Insurance                                       | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Salary and Wage Totals                                 | 104,966          | 360              | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| <b>Buildings/Grounds</b>                               |                  |                  |                  |                  |                  |                   |                    |                  |                                       |                  |
| Maintenance  | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Equipment Maintenance                                  | -                | 39,563           | 41,484           | 63,500           | 60,000           | 10,500            | 60,500             | 60,500           | (3,000)                               | 60,500           |
| Telecommunications                                     | -                | -                | -                | 7,644            | -                | -                 | -                  | -                | -                                     | -                |
| Gas and Fuel Oil                                       | -                | 983              | 3,153            | 3,400            | 3,400            | -                 | 3,400              | 3,400            | -                                     | 3,400            |
| Electricity  | -                | 2,196            | 2,356            | 8,000            | 8,000            | -                 | 8,000              | 8,000            | -                                     | 8,000            |
| Water/Sewer/Garbage                                    | -                | -                | 890              | 1,200            | 1,800            | -                 | 1,800              | 1,800            | 600                                   | 1,800            |
| Data Processing  | 17,744           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Medical  | 1,035            | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Staff Development                                      | 205              | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Small Equipment  | -                | 61,649           | 513              | 413,957          | 205,000          | 18,240            | 221,240            | -                | (413,957)                             | -                |
| Operational  | -                | -                | 2,521            | -                | -                | -                 | -                  | -                | -                                     | -                |
| Uniforms/Clothing                                      | 4,850            | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Equipment, Capital Expenditures                        | -                | 35,153           | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| <b>Buildings, Capital Expenditures</b>                 | -                | 117,815          | 184,155          | 692,113          | 200,000          | -                 | 200,000            | -                | (692,113)                             | -                |
| <b>Vehicles, Capital Expenditures</b>                  | -                | -                | 28,381           | 27,846           | -                | -                 | -                  | -                | (27,846)                              | -                |
| Fire Trucks, Capital Expenditures                      | 8,000            | 363,882          | 10,940           | 502,439          | 850,000          | -                 | 650,000            | 230,000          | 272,439                               | 230,000          |
| District Support                                       | 720,533          | 781,000          | 781,000          | 781,000          | 601,000          | 180,000           | 781,000            | 781,000          | -                                     | 781,000          |
| General Gravel Use                                     | 10,000           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Volunteer Compensation                                 | -                | 148,692          | 147,722          | 150,000          | 150,000          | -                 | 150,000            | 150,000          | -                                     | 150,000          |
| Municipal Contracts                                    | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Basic Departmental Expenditures                        | 144,000          | 80,000           | 196,299          | 90,000           | 130,000          | 90,000            | 220,000            | 220,000          | -                                     | 220,000          |
| Vehicle Maintenance                                    | -                | -                | -                | 4,397            | -                | -                 | -                  | -                | (4,397)                               | -                |
| Protective Equipment                                   | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Self-contained Breathing Apparatus (SCBA)              | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Contingency  | -                | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| <b>Principal Payment - 2008 Capital Lease Purchase</b> | 295,273          | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| <b>Interest Payment - 2008 Capital Lease Purchase</b>  | 27,662           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Miscellaneous Grant Match                              | 5,200            | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |
| Transfer To General Fund                               | 23,500           | -                | -                | -                | -                | -                 | -                  | -                | -                                     | -                |

Oconee County, South Carolina  
Emergency Services Protection District Special Revenue Fund  
2014-2015 Budget

| Description            | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|------------------------|-------------|-------------|-------------|---------------|-----------------|-------------------|--------------------|------------------|---------------------------------------|-------------|
| Expenditures           | 1,259,063   | 1,637,553   | 1,400,014   | 2,745,496     | 1,999,200       | 296,740           | 2,295,940          | 1,454,700        | (888,274)                             | 1,454,700   |
| Total Expenditures     | 1,364,030   | 1,637,913   | 1,400,014   | 2,745,496     | 1,999,200       | 296,740           | 2,295,940          | 1,454,700        | (888,274)                             | 1,454,700   |
| Change in Fund Balance | (5,254)     | (267,579)   | (46,710)    | (1,421,907)   | (675,611)       | 1,026,849         | (972,351)          | (104,700)        | 894,685                               | (104,700)   |
| Ending Fund Balance    | 2,127,526   | 1,859,948   | 1,813,238   | 301,331       |                 |                   | (581,020)          | 286,631          | 894,685                               | 286,631     |

Completed Stations:

|                       |                |
|-----------------------|----------------|
| Foxwood Hills FY 2012 | 166,355        |
| Holly Springs FY 2012 | 129,760        |
| Keowee Falls FY 2013  | 185,682        |
|                       | <u>481,797</u> |

Authorized:

|                                   | Authorized     | FY 2014 Revision | Revised Authorization |
|-----------------------------------|----------------|------------------|-----------------------|
| Village Creek Advanced to FY 2016 | 175,000        | (175,000)        | -                     |
| Cheohee Valley FY 2014            | 175,000        |                  | 175,000               |
| Whelstone FY 2014                 | 175,000        |                  | 175,000               |
|                                   | <u>525,000</u> | <u>(175,000)</u> | <u>350,000</u>        |

Corinth Shiloh Authorized in FY 2014

Total Authorization for Sub-Stations

Grand Total - Sub Station Authorized

BountyLand TBD

\*\* FY 2014 includes Carry-Forward amounts for Capital Outlay and Per County Ordinances



Oconee County, South Carolina  
 Sheriff Victims' Services Special Revenue Fund  
 2014-2015 Budget

| Description                   | 2011 Actual    | 2012 Actual    | 2013 Actual    | 2014 Council Approved | 2015 Request    | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|-----------------------|-----------------|------------------|-----------------------|
| <b>Revenues</b>               |                |                |                |                       |                 |                  |                       |
| Assessments                   | 45,511         | 42,441         | 37,835         | 46,000                | 46,000          | 46,000           | 46,000                |
| Surcharges                    | 31,740         | 27,947         | 23,258         | 30,000                | 30,000          | 30,000           | 30,000                |
| General Fund Transfer         | 38,136         | 113,208        | 60,420         | 30,000                | 30,000          | 30,000           | 30,000                |
| <b>Total Revenues</b>         | <b>116,397</b> | <b>183,596</b> | <b>121,623</b> | <b>106,000</b>        | <b>106,000</b>  | <b>106,000</b>   | <b>106,000</b>        |
| <b>Expenditures</b>           |                |                |                |                       |                 |                  |                       |
| Salaries and Fringe           | 123,494        | 130,489        | 121,290        | 110,983               | 137,127         | 137,127          | 137,676               |
| Staff Development             | -              | -              | -              | -                     | -               | -                | -                     |
| Operational                   | -              | -              | -              | -                     | -               | -                | -                     |
| Foothills Crisis Center       | -              | -              | -              | -                     | -               | -                | -                     |
| <b>Total Expenditures</b>     | <b>123,494</b> | <b>130,489</b> | <b>121,290</b> | <b>110,983</b>        | <b>137,127</b>  | <b>137,127</b>   | <b>137,676</b>        |
| <b>Change in Fund Balance</b> | <b>(7,097)</b> | <b>53,107</b>  | <b>333</b>     | <b>(4,983)</b>        | <b>(31,127)</b> | <b>(31,127)</b>  | <b>(31,127)</b>       |
| <b>Ending Fund Balance</b>    | <b>918</b>     | <b>54,026</b>  | <b>54,359</b>  | <b>44,393</b>         | <b>13,267</b>   | <b>13,267</b>    | <b>12,717</b>         |

Oconee County, South Carolina  
 Solicitor Victims' Services Special Revenue Fund  
 2014-2015 Budget

| Description                   | 2011 Actual   | 2012 Actual   | 2013 Actual   | 2014 Council Approved | 2015 Request   | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|---------------|---------------|---------------|-----------------------|----------------|------------------|-----------------------|
| <b>Revenues</b>               |               |               |               |                       |                |                  |                       |
| Assessments                   | 3,749         | 6,007         | 4,472         | 4,000                 | 4,000          | 4,000            | 4,000                 |
| Surcharges                    | 43,370        | 40,592        | 44,051        | 34,000                | 42,000         | 42,000           | 42,000                |
| General Fund Transfer         | 13,952        | 50,400        | 26,941        | 13,000                | 10,000         | 10,000           | 10,000                |
| <b>Total Revenues</b>         | <b>61,071</b> | <b>96,999</b> | <b>75,464</b> | <b>51,000</b>         | <b>56,000</b>  | <b>56,000</b>    | <b>56,000</b>         |
| <b>Expenditures</b>           |               |               |               |                       |                |                  |                       |
| Salaries and Fringe           | 53,113        | 59,871        | 65,692        | 60,432                | 62,056         | 62,056           | 61,519                |
| <b>Total Expenditures</b>     | <b>53,113</b> | <b>59,871</b> | <b>65,692</b> | <b>60,432</b>         | <b>62,056</b>  | <b>62,056</b>    | <b>61,519</b>         |
| <b>Change in Fund Balance</b> | <b>7,958</b>  | <b>37,128</b> | <b>9,772</b>  | <b>(9,432)</b>        | <b>(6,056)</b> | <b>(6,056)</b>   | <b>(5,519)</b>        |
| <b>Ending Fund Balance</b>    | <b>1,617</b>  | <b>38,745</b> | <b>48,516</b> | <b>29,652</b>         | <b>23,596</b>  | <b>23,596</b>    | <b>24,133</b>         |

Oconee County, South Carolina  
**911 Communications Special Revenue Fund**  
 2014-2015 Budget

| Description                              | 2011 Actual    | 2012 Actual    | 2013 Actual      | 2014 Budget      | 2015 Department Request | 2015 Admin Recommend | 2015 Council Approved |
|--|----------------|----------------|------------------|------------------|-------------------------|----------------------|-----------------------|
| <b>Revenues</b>                          |                |                |                  |                  |                         |                      |                       |
| AT&T E-911 Surcharge Taxes               | 419,338        | 286,323        | 241,350          | 275,000          | 250,000                 | 250,000              | 250,000               |
| Competitive Local Exchange Carrier Taxes | 66,178         | 45,014         | 78,732           | 60,000           | 60,000                  | 60,000               | 60,000                |
| State Wireless Funding                   | 61,884         | 83,302         | 365              | 74,000           | 40,000                  | 40,000               | 40,000                |
| Budget and Control Board Funding         | -              | 53,212         | -                | 65,000           | 65,000                  | 65,000               | 65,000                |
| Investment Income                        | 738            | -              | 311              | 500              | 400                     | 400                  | 400                   |
| <b>Total Revenues</b>                    | <b>548,139</b> | <b>467,851</b> | <b>320,757</b>   | <b>474,500</b>   | <b>415,400</b>          | <b>415,400</b>       | <b>415,400</b>        |
| <b>Expenditures</b>                      |                |                |                  |                  |                         |                      |                       |
| Salaries and Fringe                      | 8,491          | 20,000         | 3,211            | 20,000           | 20,000                  | 20,000               | 20,000                |
| Equipment Maintenance                    | 136,702        | 148,267        | 53,751           | 150,000          | 150,000                 | 150,000              | 150,000               |
| Telecommunications                       | 126,080        | 134,400        | 117,211          | 125,000          | 125,000                 | 125,000              | 125,000               |
| Staff Development                        | 25             | -              | -                | -                | -                       | -                    | -                     |
| Small Capital                            | -              | -              | -                | 3,000            | 3,000                   | 3,000                | 3,000                 |
| Operational                              | 2,252          | -              | 964              | -                | -                       | -                    | -                     |
| Equipment, Capital Expenditure           | 165,122        | -              | 53,739           | 250,000          | 130,000                 | 130,000              | 130,000               |
| Seneca Backup 911 Center Upgrade         | -              | -              | -                | 350,000          | -                       | -                    | -                     |
| Debt Service - Principal                 | -              | -              | -                | -                | -                       | -                    | -                     |
| Debt Service - Interest                  | -              | -              | -                | -                | -                       | -                    | -                     |
| <b>Total Expenditures</b>                | <b>438,672</b> | <b>302,667</b> | <b>228,877</b>   | <b>898,000</b>   | <b>428,000</b>          | <b>428,000</b>       | <b>428,000</b>        |
| <b>Change in Fund Balance</b>            | <b>109,467</b> | <b>165,184</b> | <b>91,880</b>    | <b>(423,500)</b> | <b>(12,600)</b>         | <b>(12,600)</b>      | <b>(12,600)</b>       |
| <b>Ending Fund Balance</b>               | <b>658,278</b> | <b>833,462</b> | <b>1,179,221</b> | <b>755,721</b>   | <b>743,121</b>          | <b>743,121</b>       | <b>743,121</b>        |

Oconee County, South Carolina  
 Tri-County Technical College Special Revenue Fund  
 2014-2015 Budget

| Description                                      | 2011 Actual      | 2012 Actual      | 2013 Actual      | 2014 Council Approved | 2015 Request     | 2015 Admin Recom | 2015 Council Approved | Administrator's Proposed Changes |
|--|------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|----------------------------------|
| <b>Revenues</b>                                  |                  |                  |                  |                       |                  |                  |                       |                                  |
| Tri-County Technical College Millage - 2.1 Mills | 1,069,336        | 1,098,950        | 1,016,880        | 1,060,500             | 1,060,500        | 1,060,500        | 1,060,500             | -                                |
| <b>Total Revenues</b>                            | <b>1,069,336</b> | <b>1,098,950</b> | <b>1,016,880</b> | <b>1,060,500</b>      | <b>1,060,500</b> | <b>1,060,500</b> | <b>1,060,500</b>      | <b>-</b>                         |
| <b>Expenditures</b>                              |                  |                  |                  |                       |                  |                  |                       |                                  |
| County Contribution                              | 1,049,556        | 1,013,376        | 1,036,754        | 1,041,785             | 1,041,000        | 1,066,000        | 1,066,000             | 25,000                           |
| <b>Total Expenditures</b>                        | <b>1,049,556</b> | <b>1,013,376</b> | <b>1,036,754</b> | <b>1,041,785</b>      | <b>1,041,000</b> | <b>1,066,000</b> | <b>1,066,000</b>      | <b>25,000</b>                    |
| <b>Change in Fund Balance</b>                    | <b>39,780</b>    | <b>85,574</b>    | <b>(20,094)</b>  | <b>18,715</b>         | <b>19,500</b>    | <b>(5,500)</b>   | <b>(5,500)</b>        | <b>(25,000)</b>                  |
| <b>Ending Fund Balance</b>                       | <b>888,403</b>   | <b>903,977</b>   | <b>903,883</b>   | <b>982,598</b>        | <b>1,002,098</b> | <b>977,098</b>   | <b>977,098</b>        | <b>(25,000)</b>                  |

Oconee County, South Carolina  
Economic Development Capital Projects Fund  
2014-2015 Budget

| Economic Development Financing Sources                | FY 2014 Council Approved | Revisions      | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved |
|---|--------------------------|----------------|--------------------|-------------------|-----------------------------------|--------------------------|
| Economic Development Millage -2.4                     | 1,208,000                | (100,000)      | 1,108,000          | 1,108,000         | 1,108,000                         | 1,108,000                |
| GCCP Sale of Utility Easement                         |                          | 29,000         | 29,000             | -                 | -                                 | -                        |
| Interest Earnings                                     |                          | 20,125         | 20,125             | -                 | -                                 | -                        |
| ARC Grant - Sewer South                               | 500,000                  | (500,000)      | -                  | 500,000           | 500,000                           | 500,000                  |
| ARC Grant - WHS                                       | 500,000                  | (500,000)      | -                  | -                 | -                                 | -                        |
| Federal Funds for Sewer                               | -                        | -              | -                  | 450,000           | 450,000                           | 450,000                  |
| Utility Tax Credits                                   | 500,000                  | (400,000)      | 100,000            | -                 | -                                 | -                        |
| OJRSA's Grant   | 960,000                  | -              | 960,000            | -                 | -                                 | -                        |
| Transfer From General Fund                            |                          | 1,306,977      | 1,306,977          | 72,725            | 72,725                            | 72,725                   |
| Transfer From Capital Projects Fund                   |                          | -              | -                  | -                 | -                                 | -                        |
| Transfer From Debt Service Fund (Pointe West Dverage) | 342,000                  | 36,782         | 378,782            | 375,000           | 375,000                           | 375,000                  |
| Tax Credit  |                          | -              | -                  | -                 | -                                 | -                        |
| C-Fund  |                          | -              | -                  | -                 | -                                 | -                        |
| Prior Year Carryforward of Fund Balance               | 1,000,000                | 865,796        | 1,865,796          | 610,000           | 610,000                           | 610,000                  |
| Budgeted Fund Balance                                 | 5,100,000                | (280,247)      | 4,819,753          | -                 | -                                 | -                        |
| <b>Total Economic Development Financing Sources</b>   | <b>10,110,000</b>        | <b>478,433</b> | <b>10,588,433</b>  | <b>3,115,725</b>  | <b>3,115,725</b>                  | <b>3,115,725</b>         |

| Economic Development Expenditures              | FY 2014 Council Approved | Revisions      | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved |
|--|--------------------------|----------------|--------------------|-------------------|-----------------------------------|--------------------------|
| Development of GCCP, Echo Hills and Propex     |                          | 154,173        | 154,173            | -                 | -                                 | -                        |
| Echo Hills Infrastructure                      |                          | 1,388,083      | 1,388,083          | -                 | -                                 | -                        |
| Seneca Rail Site                               | 100,000                  | -              | 100,000            | -                 | -                                 | -                        |
| Transfer to Debt Service Fund                  | 200,000                  | (200,000)      | -                  | -                 | -                                 | -                        |
| School Sewer Line                              | 1,100,000                | -              | 1,100,000          | -                 | -                                 | -                        |
| Sewer South Lift Stations                      |                          | 9,484          | 9,484              | 2,400,000         | 2,400,000                         | 2,400,000                |
| Sewer South Force Mains                        | 8,000,000                | (1,335,061)    | 6,664,939          | -                 | -                                 | -                        |
| GCCP Infrastructure WWTP                       |                          | 461,754        | 461,754            | -                 | -                                 | -                        |
| Professional                                   |                          | -              | -                  | -                 | -                                 | -                        |
| OJRSA Annual Payment                           | 610,000                  | -              | 610,000            | 610,000           | 610,000                           | 610,000                  |
| Duke Sewer System Agreement                    | 100,000                  | -              | 100,000            | 100,000           | 100,000                           | 100,000                  |
| Shell Building                                 |                          | -              | -                  | -                 | -                                 | -                        |
| <b>Total Economic Development Expenditures</b> | <b>10,110,000</b>        | <b>478,433</b> | <b>10,588,433</b>  | <b>3,110,000</b>  | <b>3,110,000</b>                  | <b>3,110,000</b>         |

Net Difference 0 5,725 5,725 5,725

Administrator's  
Proposed  
Changes

0

Administrator's  
Proposed  
Changes

0

Oconee County, South Carolina  
Bridges and Culverts Capital Projects Fund  
2014-2015 Budget

| Bridges and Culverts Financing Sources                            | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual              | FY 2014<br>Council<br>Approved | FY 2015<br>Request | FY 2015<br>Admin<br>Recom | FY 2015<br>Council<br>Approved |
|---|-------------------|-------------------|--------------------------------|--------------------------------|--------------------|---------------------------|--------------------------------|
| Bridges and Culverts Millage - 1 Mill                             | -                 | 529,030           | 511,500                        | 498,000                        | 498,000            | 488,000                   | 488,000                        |
| Transfers From General Fund                                       | 988,727           | -                 | -                              | -                              | -                  | -                         | -                              |
| Transfers From Capital Projects Fund                              | 27,103            | -                 | 1,145,945                      | -                              | -                  | -                         | -                              |
| Transfers From Rock Quarry Fund                                   | 100,000           | 100,000           | -                              | -                              | -                  | -                         | -                              |
| <b>Total Bridges and Culverts Financing Sources</b>               | <b>1,113,830</b>  | <b>629,030</b>    | <b>1,657,445</b>               | <b>498,000</b>                 | <b>498,000</b>     | <b>488,000</b>            | <b>488,000</b>                 |
|   |                   |                   |                                |                                |                    |                           |                                |
| Bridges and Culverts Expenditures and Financing Uses              | FY 2011<br>Actual | FY 2012<br>Budget | FY 2013<br>Council<br>Approved | FY 2014<br>Admin<br>Recom      | FY 2015<br>Request | FY 2014<br>Admin<br>Recom | FY 2014<br>Admin<br>Recom      |
| Bridges and Culverts Replacements                                 | 44,182            | 34,861            | 93,888                         | 450,000                        | 450,000            | 450,000                   | 450,000                        |
| Cobb Bridge Repairs   |                   |                   | 15,843                         | 600,000                        |                    |                           | -                              |
| Mauldin Mill  |                   |                   |                                |                                | 370,000            | 370,000                   | 370,000                        |
| Megee Road  |                   |                   |                                |                                | 450,000            | 450,000                   | 450,000                        |
| Lands Bridge  |                   |                   |                                |                                | 450,000            | 450,000                   | 450,000                        |
| Add to Fund Balance for Future Projects                           | -                 | -                 |                                |                                |                    |                           |                                |
| <b>Total Bridges and Culverts Expenditures and Financing Uses</b> | <b>44,182</b>     | <b>34,861</b>     | <b>90,509</b>                  | <b>1,050,000</b>               | <b>1,720,000</b>   | <b>1,720,000</b>          | <b>1,720,000</b>               |
|   |                   |                   |                                |                                |                    |                           |                                |
| <b>Net Fund Balance</b>   | <b>1,069,648</b>  | <b>1,663,817</b>  | <b>3,221,753</b>               | <b>2,669,753</b>               | <b>1,447,753</b>   | <b>1,447,753</b>          | <b>225,753</b>                 |

Oconee County, South Carolina  
 Debt Service Fund  
 2014-2015 Budget

FY 2014-2015

|                          |                     |
|--------------------------|---------------------|
| Debt Service Tax Revenue | \$ 2,928,530        |
| Keowee Fire Tax District | <u>109,792</u>      |
| <b>Total Projected</b>   | <b>\$ 3,038,322</b> |

| Description                        | Special Source Revenue Bonds, Series 2014 (Pointe West) | General Obligation Bonds, Series 2007 (Keowee Fire Tax District) | General Obligation Refunding Bonds, Series 2010 | General Obligation Bonds, Series 2011 (Detention Center) | General Obligation Bonds, Series 2013A Taxable (Echo Hills) | Total               |
|------------------------------------|---|--|---|--|---|---------------------|
| Principal                          | \$ 235,000  | \$ 80,000  | \$ 845,000                                      | \$ 1,230,000   | \$ 145,000  | \$ 2,335,000        |
| Interest & Fiscal Charges          | 65,301  | 29,792   | 40,100  | 460,200  | 78,680  | 684,073             |
| <b>Total Debt Service Payments</b> | <b>\$ 320,301</b>                                       | <b>\$ 109,792</b>  | <b>\$ 685,100</b>                               | <b>\$ 1,690,200</b>                                      | <b>\$ 223,680</b>   | <b>\$ 3,029,073</b> |

|                           |           |           |           |            |           |
|---------------------------|-----------|-----------|-----------|------------|-----------|
| Original Principal        | 2,993,000 | 1,200,000 | 5,300,000 | 17,000,000 | 2,600,000 |
| Principal as of 6/30/14   | 2,993,000 | 760,000   | 2,005,000 | 11,920,000 | 2,460,000 |
| Term                      | 11 Years  | 15 years  | 7 years   | 20 years   | 15 years  |
| Final Maturity Date       | 2025      | 2022      | 2017      | 2031       | 2026      |
| Coupon Interest Rate(s)   | 2.0%      | 3 - 3.6%  | 2 - 5%    | 2 - 5%     | 3 - 3.6%  |
| Counts Against Debt Limit | No        | No        | Yes       | Yes        | Yes       |

Net Difference \$ 9,250



Oconee County, South Carolina  
Broad Band (FOCUS)  
2014-2015 Budget

| Description                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2015<br>Request | FY 2015<br>Admin<br>Recom | FY 2015<br>Council<br>Approved |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Operating Revenues              |                   |                   |                   | 1,201,600          | 1,201,600                 | 1,201,600                      |
| Customer Sales                  |                   |                   |                   |                    |                           |                                |
| Interest Income                 |                   |                   |                   |                    |                           |                                |
| Miscellaneous                   |                   |                   |                   |                    |                           |                                |
| <b>Total Revenues</b>           |                   |                   |                   | <b>1,201,600</b>   | <b>1,201,600</b>          | <b>1,201,600</b>               |
| Operating Expenses              |                   |                   |                   |                    |                           |                                |
| Salary and Wages                |                   |                   |                   | 92,469             | 92,468                    | 91,141                         |
| Fringe                          |                   |                   |                   | 18,742             | 18,742                    | 18,475                         |
| ARC - Retiree Health Plan       |                   |                   |                   |                    |                           | 4,710                          |
| Health Insurance                |                   |                   |                   | 32,127             | 32,127                    | 27,417                         |
| Overtime                        |                   |                   |                   | -                  | -                         | -                              |
| <b>Salary and Wage Totals</b>   |                   |                   |                   | <b>143,337</b>     | <b>143,337</b>            | <b>141,743</b>                 |
| Equipment Maintenance           |                   |                   |                   | 370,500            | 370,500                   | 370,500                        |
| Professional                    |                   |                   |                   | 810,200            | 450,000                   | 450,000                        |
| Telecommunications              |                   |                   |                   | 5,100              | 5,100                     | 5,100                          |
| Data Processing                 |                   |                   |                   | 75,100             | 75,100                    | 75,100                         |
| Rent                            |                   |                   |                   | 15,600             | 15,600                    | 15,600                         |
| Dues- Organizations             |                   |                   |                   | 2,600              | 2,600                     | 2,600                          |
| Staff Development               |                   |                   |                   | 12,000             | 6,000                     | 6,000                          |
| Safety Equipment                |                   |                   |                   | 600                | 600                       | 800                            |
| Small Equipment                 |                   |                   |                   | 38,000             | 38,000                    | 38,000                         |
| Operational                     |                   |                   |                   | 5,000              | 5,000                     | 5,000                          |
| Uniforms/Clothing               |                   |                   |                   | 100                | 100                       | 100                            |
| Equipment, Capital Expense      |                   |                   |                   | 1,625,000          | -                         | -                              |
| Vehicle Maintenance             |                   |                   |                   | 500                | 500                       | 500                            |
| Gasoline                        |                   |                   |                   | 1,000              | 1,000                     | 1,000                          |
| Depreciation Expense            |                   |                   |                   |                    | 230,000                   | 230,000                        |
| Depletion Expense               |                   |                   |                   |                    |                           |                                |
| <b>Total Operating Expenses</b> |                   |                   |                   | <b>2,861,300</b>   | <b>1,200,100</b>          | <b>1,200,100</b>               |
| <b>Net Operating Income</b>     |                   |                   |                   | <b>(1,659,700)</b> | <b>1,500</b>              | <b>1,500</b>                   |
| Transfer From Investments       |                   |                   |                   |                    |                           |                                |
| Transfer To General Fund        |                   |                   |                   |                    |                           |                                |
| Transfer To Capital Projects    |                   |                   |                   |                    |                           |                                |
| Fund                            |                   |                   |                   |                    |                           |                                |
| Net Assets Used                 |                   |                   |                   |                    |                           |                                |
| <b>Change in Net Assets</b>     |                   |                   |                   |                    | <b>1,500</b>              | <b>1,500</b>                   |
| Beginning Net Position          |                   |                   | 10,252,190        |                    | 10,023,890                | 10,023,890                     |
| Total Current Assets            |                   |                   | 682,565           |                    | 231,500                   | 231,500                        |

|           |    |            |      |        |                  |
|-----------|----|------------|------|--------|------------------|
| -         | to | 44,941.00  | 2.5% | Salary | 202,623.82       |
| 44,942.00 | to | 74,999.00  | 2.0% | Fringe | <u>45,236.22</u> |
| 75,000.00 | to | 100,000.00 | 1.0% | Total  | 247,860.04       |

|           |    |            |      |        |                  |
|-----------|----|------------|------|--------|------------------|
| -         | to | 40,000.00  | 2.5% | Salary | 191,069.13       |
| 40,001.00 | to | 59,999.00  | 2.0% | Fringe | <u>42,550.27</u> |
| 60,000.00 | to | 100,000.00 | 1.0% | Total  | 233,619.40       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 2.0% | Salary | 175,273.20       |
|     |  |  |      | Fringe | <u>39,075.50</u> |
|     |  |  |      | Total  | 214,348.70       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 1.5% | Salary | 131,454.90       |
|     |  |  |      | Fringe | <u>29,306.63</u> |
|     |  |  |      | Total  | 160,761.53       |

|     |  |  |      |        |                  |
|-----|--|--|------|--------|------------------|
| All |  |  | 2.5% | Salary | 219,001.09       |
|     |  |  |      | Fringe | <u>48,827.31</u> |
|     |  |  |      | Total  | 267,828.40       |

|           |    |            |       |        |                  |
|-----------|----|------------|-------|--------|------------------|
| -         | to | 44,941.00  | 1.5%  | Salary | 124,082.09       |
| 44,942.00 | to | 74,999.00  | 1.25% | Fringe | <u>27,670.80</u> |
| 75,000.00 | to | 100,000.00 | 1.0%  | Total  | 151,752.89       |

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-02**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY (the "School District") AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE OPERATIONS OF THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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

**SECTION 1**

The following amounts are hereby approved for budget purposes and appropriated for the 2014-2015 fiscal year for the School District of Oconee County:

|                       |                      |
|-----------------------|----------------------|
| School Operations     | \$ 59,393,849        |
| School Debt           | \$ 16,115,722        |
| Total School District | <u>\$ 75,509,571</u> |

**SECTION 2**

A tax of sufficient millage to fund the aforestated appropriations for the School District of Oconee County Budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015 is hereby directed to be levied upon all taxable property in Oconee County and duly collected.

**SECTION 3**

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the aforestated operations appropriations and direct expenditures of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 4**

In accordance with the Constitution and general law of the State of South Carolina, and the Acts and Joint Resolutions of the South Carolina General Assembly, the Auditor of Oconee County shall set the millage levy for the debt service requirements of the School District and the Treasurer of Oconee County shall collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the debt service requirements of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 5**

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

**SECTION 6**

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

**SECTION 7**

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2014.

Adopted in meeting duly assembled this 17<sup>th</sup> day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

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Joel Thrift, Chairman  
Oconee County Council

ATTEST

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Elizabeth G. Hulse  
Clerk to County Council

First Reading: May 6, 2014  
Second Reading: May 20, 2014  
Public Hearing: June 10, 2014  
Third Reading: June 17, 2014

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-03**

AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina, including, without limitation, Section 4-9-30, South Carolina Code, 1976, as amended and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

**SECTION 1**

For the fiscal year beginning July 1, 2014 and ending June 30, 2015, \$715,500 is hereby appropriated for fire protection services in the Keowee Fire Special Tax District.

**SECTION 2**

A tax of sufficient millage, not to exceed 14.5 mills, to fund the aforesated appropriations for the Keowee Fire Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Keowee Fire Special Tax District and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied on all taxable property, eligible to be lawfully taxed for such purposes, in the Keowee Fire Special Tax District.

**SECTION 3**

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in the Keowee Fire Special Tax District to provide for the aforesated appropriations and direct expenditures of that Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 4**

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

**SECTION 5**

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

**SECTION 6**

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2013.

Adopted in meeting duly assembled this 17<sup>th</sup> day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

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Joel Thrift, Chairman  
Oconee County Council

ATTEST

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Elizabeth G. Hulse  
Clerk to County Council

First Reading:        May 6, 2014  
Second Reading:     May 20, 2014  
Public Hearing:        June 10, 2014  
Third Reading:        June 17, 2014

STATE OF SOUTH CAROLINA  
OCONEE COUNTY  
**ORDINANCE 2014-18**

AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A GROUND LEASE AGREEMENT AND LEASEHOLD EASEMENT AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA, AS LESSEE, AND OCONEE MEDICAL CENTER, AS LESSOR; AND OTHER MATTERS RELATING THERETO.

**WHEREAS**, Oconee County, South Carolina (the "County"), is a body politic and corporate and a political subdivision of the State of South Carolina and is authorized by the provisions of Title 4, Chapter 9 of the Code of Laws of South Carolina, 1976, *as amended*, to lease real property and to make and execute contracts; and,

**WHEREAS**, the County currently desires to execute and enter into a Ground Lease Agreement (the "Lease") with Oconee Medical Center ("OMC") under which the County would lease certain land on OMC's campus in the County (the "Land") from OMC for the purpose of constructing a facility thereon for use by the County as the County Coroner's Office; and,

**WHEREAS**, the Oconee County Council (the "Council") has reviewed the form of the Lease attached hereto as Exhibit A and determined that it is in the best interest of the County and its residents and citizens for the County to execute and enter into the Lease with OMC, and wishes to approve the Lease and to authorize the County Administrator of the County (the "County Administrator") to execute and deliver the Lease and related agreements and documents necessary or incidental thereto:

**NOW, THEREFORE**, be it ordained by Council in meeting duly assembled that:

Section 1. Lease Approved. The Lease is hereby approved, and the County Administrator is hereby authorized to execute and deliver the Lease in the form attached as Exhibit A hereto, or with such changes as may be approved by the County Administrator in his sole discretion and which shall not be materially adverse to the County.

Section 2. Related Documents and Instruments. The County Administrator is hereby authorized to negotiate with OMC regarding any and all documents and instruments which may be necessary or incidental to the Lease or the County's use of the Land as contemplated hereby or by the Lease, including, but not limited to, any leasehold easement agreement(s) providing ingress and egress to and from the Land and any temporary construction easement(s) for use in connection with construction of improvements upon the Land or installation of infrastructure thereon or thereunder, and to execute and deliver any such documents and instruments on behalf of the County.

Section 3. Severability. Should any term, provision, or content of this ordinance be deemed unconstitutional or otherwise unenforceable by any court of competent jurisdiction, such

determination shall have no effect on the remainder of this ordinance, all of which is hereby deemed separable.

Section 4. General Repealer. All ordinances, orders, resolutions, and actions of Oconee County Council inconsistent herewith are, to the extent of such inconsistency only, hereby repealed, revoked, and superseded.

Section 5. Effective Date. This Ordinance shall become effective and be in full force and effect from and after the public hearing and the third reading in accordance with the Code of Ordinances, Oconee County, South Carolina.

**ORDAINED** in meeting, duly assembled, this 15<sup>th</sup> day of July, 2014.

**ATTEST:**

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Elizabeth Hulse,  
Clerk to Oconee County Council

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Joel Thrift,  
Chairman, Oconee County Council

First Reading:        June 3, 2014  
Second Reading:     June 17, 2014  
Third Reading:       July 15, 2014  
Public Hearing:        July 15, 2014



Exhibit A

Form of Ground Lease Agreement

**GROUND LEASE AGREEMENT**

THIS GROUND LEASE AGREEMENT (the "Lease") made as of the \_\_\_\_\_ day of \_\_\_\_\_, 2014, by and between OCONEE MEDICAL CENTER a South Carolina nonprofit corporation ("Landlord"), and OCONEE COUNTY, SOUTH CAROLINA, a body politic and corporate and political subdivision of the State of South Carolina ("Tenant").

**RECITALS**

WHEREAS, Landlord is the fee owner of that certain unimproved real property consisting of approximately 0.997 acres located in the Oconee County, South Carolina (the "Land"), such Land being more fully shown and designated as "Parcel A" on that certain Plat of Survey for Oconee County (Coroner's Building Site) prepared by Gregory Blake Sosebee, dated November 19, 2013; and

WHEREAS, Landlord desires to lease and demise unto Tenant, and Tenant desires to lease from Landlord, the Land for the purpose of the construction and installation thereon of a building and related permanent improvements to be used by Tenant in conformity with the provisions of this Lease; and

WHEREAS, Landlord and Tenant desire to establish the terms and conditions of this Lease to fulfill the foregoing objectives:

NOW, THEREFORE, for and in consideration of the rent set forth below and the mutual covenants contained herein, Landlord and Tenant hereby agree as follows:

**ARTICLE I  
DEFINITIONS**

For the purposes of this Lease, the following terms shall have the following definitions:

*Effective Date* shall mean that date first set forth above.

*Hazardous Materials* shall mean flammable explosives, radioactive materials, hazardous wastes, toxic substances, asbestos, ureaformaldehyde, polychlorinated biphenyls, or other dangerous, toxic, or hazardous pollutants, contaminants, chemicals, materials or substances, including without limitation any substances defined as, or included in, the definition of hazardous substances, hazardous wastes, hazardous materials, or toxic substances under any applicable federal, state, or local laws, regulations, or ordinances.

***Hazardous Materials Laws*** shall mean any federal, state, or local laws, ordinances or regulations relating to industrial hygiene or to the environmental conditions, including without limitation, the Comprehensive Environmental Response, Compensation and Liability Act, as amended by the Superfund Amendments and Reauthorization Act of 1986, 42 U.S.C. 9601-9675; the Federal Resource Conservation and Recovery Act of 1976, 42 U.S.C. 6901, et seq; the Clean Water Act, 33 U.S.C., Section 1321, et seq.; the Clean Air Act, 42 U.S.C., Section 7401, et seq., all as the same may be from time to time amended, and any other federal, state, county, municipal, local or other statute, law, ordinance or regulation which may relate to or deal with human health or the environment.

***Improvements*** shall mean all buildings, structures, and permanent improvements hereafter constructed by Tenant upon the Land during the term of the Lease, and any restoration, addition to, or replacement thereof, but excluding therefrom the Land.

***Land*** shall mean that certain parcel of real property described in Exhibit A attached hereto, but shall not mean the Improvements thereon, or the Trade Fixtures therein or related items.

***Leasehold Easement Agreement*** shall mean that separate Leasehold Easement Agreement, relating in part to the Land, and executed and entered into by and between Landlord and Tenant as the same may be memorialized, amended, supplemented or extended from time to time describing an Access Easement supporting Tenant's construction of and access to the Improvements.

***Access Easement Area*** shall mean the area designated and described as such by the terms of a separate Leasehold Easement Agreement, over and across which Tenant, and Tenant's employees, invitees, licensees and contractors shall granted an easement for vehicular and pedestrian ingress and egress. The Access Easement Area abuts and connects the Land and that certain private road located on the Campus known as "Memorial Drive".

***Permitted Uses*** shall mean the construction of the Improvements and the use of the Improvements by Tenant as the offices and work space of the Coroner for Oconee County, South Carolina, and for related and lawful county purposes.

***Tenant Parties*** shall mean the Tenant and its employees, contractors, invitees and members of the public visiting the Land in connection to the Permitted Uses.

***Term*** shall mean the term of this Lease as described in Section 2.1 below.

***Trade Fixtures*** shall mean all of the following items located in, attached or affixed to, or used in connection with the Improvements, or the Tenant's operation thereof, and located on the Land:

- (a) Fixtures, including, but not limited to, shelves, counters, desk units, enclosures, cabinetry, network systems and related wiring and cabling; and

(b) Miscellaneous items such as air compressors, alarm systems, lockers and water coolers, but not including air conditioning equipment, electrical wiring and conduits, air ducts, plumbing, fixtures and pipes; and

(c) Signage, trademarks, trade names and art work, including signs, bulletin boards, pegboards, pictures and decorative art placed on walls, sign holders, and ornamental fixtures on walls; and

(d) Any and all renewals, replacements of, additions to, and substitutions for the above-enumerated items.

**ARTICLE II  
LEASE OF LAND; RENT.**

**Section 2.1** **Lease of Land, Term and Renewal Terms.** Landlord, in consideration of the rents hereinafter reserved and the terms, covenants, conditions, and agreements set forth in this Lease to be kept and performed by Tenant, does hereby demise and let unto Tenant, and except as otherwise provided herein; Tenant does hereby rent and take from Landlord, the Land in its "as is" condition; TO HAVE AND TO HOLD the Land unto Tenant, its permitted successors and assigns, upon and subject to all of the terms, covenants, conditions, conditional limitations, and agreements herein contained for a term of years commencing on the Effective Date and continuing until the date which is fifty (50) years following the Effective Date (the "Term"), or until said Term is sooner terminated or extended pursuant to any of the conditional limitations or other provisions of this Lease. This Lease shall be subject to two (2) successive ten (10) year renewal terms which shall commence automatically unless written notice of nonrenewal shall be provided by either party hereto to the other not later than one (1) year prior to the end of the Term or the first renewal term, as applicable. Upon its commencement, each renewal term shall be considered part of the Term for purposes of this Lease.

**2.2** **Ground Rent.** Tenant hereby agrees to pay and Landlord hereby agrees to accept as rent the sum of Twenty-five Dollars (\$25.00) for the entire Term, the receipt and sufficiency of which amount is hereby acknowledged by Landlord.

**ARTICLE III  
REPRESENTATIONS AND WARRANTIES.**

**Section 3.1** **Landlord Representations and Warranties.**

(a) Landlord is a nonprofit corporation duly organized and validly existing under the laws of the State of South Carolina, and has the corporate power and authority to enter into this Lease. By proper corporate action, the officers of Landlord have been duly authorized to execute and deliver this Lease.

(b) Landlord owns and holds fee simple title in and to the Land, free and clear of all liens, encumbrances and restrictions. Neither the execution and delivery of this Lease nor the consummation of the transactions herein contemplated will conflict with or constitute a breach of or default under Landlord's articles of incorporation or bylaws, or any contract, agreement or instrument to which Landlord is a party or by which it is bound.

(c) Landlord has not made, done, executed or suffered, and warrants that it will not make, do, execute or suffer, any act or thing whereby Landlord's title in and to the Land shall be or may be impaired, changed or encumbered in any manner except that Landlord may transfer or lease the underlying leasehold to a successor health care system in the ordinary course of business. Any successor shall stand in the shoes of Landlord, and the transfer shall

not by operation of law result in a termination of this Lease. Landlord shall promptly notify Tenant of any such transfer during the Term.

**Section 3.2 Tenant Representations and Warranties.**

(a) Tenant is a body politic and corporate and political subdivision of the State of South Carolina, and has the governmental power and authority to enter into this Lease. By proper action of Oconee County Council, the governing body of Tenant, the Oconee County Administrator has been duly authorized to execute and deliver this Lease.

(b) Neither the execution and delivery of this Lease nor the consummation of the transactions herein contemplated will conflict with or constitute a breach of or default under any contract, agreement or instrument to which Tenant is a party or by which it is bound.

**ARTICLE IV  
ACCESS**

**Section 4.1 Access and Easements for Ingress, Egress and Construction.**

(a) The Land is part of a larger tract of property owned by Landlord known as the Oconee Medical Center Campus (the "Campus"). Landlord agrees that no fences, walls or other obstructions prohibiting access to and from the Land shall be constructed on the Campus during the Term. Landlord shall at all times during the Term of this Lease keep or cause all interior Campus roads, drives, sidewalks, curbs, lighting and other improvements used or relied upon by Tenant Parties to access the Land in good and safe order, condition and repair, ordinary wear and tear excepted.

(b) Landlord and Tenant acknowledge and agree that the parties hereto intend to enter into the Leasehold Easement Agreement of even date with this Lease to provide for, among other things, one or more easement(s) to Tenant for ingress to and egress from the Land over and across certain internal and private roads located within the Campus and owned by Landlord including, but not limited to, the Access Easement Area and Memorial Drive. Notwithstanding the foregoing, Landlord agrees to execute and deliver such commercially reasonable documents and instruments necessary to provide Tenant Parties with suitable and lawful access to the Land.

**ARTICLE V  
PERMITTED USES; CONSTRUCTION; IMPROVEMENTS AND TRADE FIXTURES**

**Section 5.1 Permitted Uses.** Tenant hereby acknowledges and represents that the Improvements to be located on the Land are to be used by Tenant solely for the Permitted Uses, or for such other uses and purposes as may be specifically consented to in writing by Landlord from time to time. Tenant will not use or keep or allow the Land or any portion thereof or any buildings or other improvements thereon or any appurtenances thereto, to be

used or occupied for any unlawful purpose or in violation of any certificate of occupancy, and will not suffer any act to be done or any condition to exist upon the Land or any portion thereof or in any Improvement thereon, which may, in law, constitute a nuisance, public or private, or which may make void or voidable any insurance in force with respect thereto.

**Section 5.2 Construction.**

(a) As additional consideration for this Lease, Tenant hereby covenants and agrees to construct or cause to be constructed upon the Land the Improvements including the structures and facilities more fully described and delineated upon the plans attached hereto as Exhibit B; provided, however, that Tenant shall not be deemed to be in breach of the foregoing covenant as a result of construction of the Improvements with minor variations from the plans attached as Exhibit B, and Tenant shall be deemed to be in compliance with this subsection so long as (i) the Improvements are constructed in a manner which is substantially in accordance with the plans attached as Exhibit B, or (ii) Tenant obtains Landlord's written consent for construction of the Improvements in a manner which is not substantially in accordance with such plans.

(b) The Improvements shall be constructed in a good and workmanlike manner in accordance with all applicable federal, state and local laws, rules, regulations and orders. The Improvements shall be constructed at the sole cost and expense of Tenant in a good and workmanlike manner, and in compliance with all applicable governing laws and regulations, federal, state and local.

(c) Tenant agrees to commence and complete construction of the Improvements as expeditiously as possible, and in any event to commence construction of the Improvements not later than \_\_\_\_\_. Notwithstanding any provisions of this Lease to the contrary, in the event Tenant fails to meet the deadline set forth in the preceding sentence, Landlord's sole remedy shall be termination of this Lease by provision of written notice of such termination following such failure by Tenant.

(d) Landlord agrees to cooperate with Tenant in any manner necessary to obtain all building or other permits and approvals required with respect to the construction of the Improvements and all related utilities, and to grant any easements which may be required by Tenant to obtain permanent utility and telephone connections, and to grant commercially reasonable construction easements necessary for the construction of the Improvements, including, but not limited to, one or more easements for the placement of storage trailers and construction equipment and materials outside the Land on the Campus at a location or locations convenient to the construction of the Improvements and approved by Landlord, such approval not to be unreasonably withheld.

**Section 5.3 Title to Improvements and Trade Fixtures.** All Improvements and Trade Fixtures constructed or located on the Land, and equipment and personalty located on the Land or within the Improvements, during the Term are and shall be the property of Tenant during the continuance of the Term. At all times during the Term, the Improvements shall not be

conveyed, transferred, or assigned by Tenant unless such conveyance, transfer, or assignment shall be to a person, corporation or other entity to whom this Lease is being transferred or assigned simultaneously therewith in compliance with the provisions of this Lease, and in such event at all such times during the remainder of the Term the holder of the leasehold interest of Tenant under this Lease shall be the owner of said Improvements. Upon any termination of this Lease, whether by reason of the normal expiration of the Term hereof or by reason of any other cause whatsoever, all of Tenant's right, title and interest in and to all Improvements then existing upon the Land shall cease and terminate, and title to the Improvements shall vest in Landlord, and the Improvements or the part thereof then within the Land shall be surrendered by Tenant to Landlord as provided in Section 15.6 below. All Tenant's right, title and interest in and to all Trade Fixtures not removed from the Land by Tenant within ninety (90) days after the termination or expiration of this Lease in accordance with Section 15.6 below shall cease and terminate, and title to all such Trade Fixtures shall immediately vest in Landlord unless otherwise agreed by Landlord in writing. No further deed or other instrument shall be necessary to confirm the vesting in Landlord of title to Improvements and Trade Fixtures as provided herein.

**Section 5.4 Sale, Encumbrance and Removal of Trade Fixtures.** Landlord acknowledges and agrees that Tenant shall have the right to encumber, sell, or hypothecate the Trade Fixtures and all equipment and other personalty located on the Land owned by Tenant, to remove the same from the Improvements and the Land, or to otherwise deal with all or any portion of such Trade Fixtures, equipment and other personalty, at Tenant's sole discretion. Provided, further, that upon ten (10) days' prior written notice to Landlord, Landlord shall prepare and deliver to Tenant a certificate in recordable form stating that Landlord has no interest, right or claim in or to the Trade Fixtures, equipment or personalty of Tenant, as well as any other or further document which Tenant (for itself, its lender or any third party to which the Tenant is required by law or regulation to report) may reasonably request from Landlord. Tenant shall be permitted commercially reasonable access to the Land and Improvements for ninety (90) days following the termination or expiration of this Lease for the purpose of removing any Trade Fixtures, equipment and other personalty owned by Tenant; provided, however, that Tenant must, during such ninety (90) day period also repair any damage to the Improvements occasioned by such removal.

**Section 5.5 Alteration of Improvements.** Tenant shall have the right, at Tenant's expense, from time to time during the Term of this Lease to make any alteration, addition, or modification to the Land, the Improvements and/or the Trade Fixtures; provided that once the Improvements have been initially constructed, Tenant shall not undertake or construct any alteration or modification of, or addition to, the Improvements which would constitute a significant change in appearance or size of such Improvements without first obtaining Landlord's written consent; and, provided further, that any such alteration, modification or addition must be made in accordance with all applicable laws.

**Section 5.6 No Encumbrance of Improvements or Leasehold Estate.** Tenant shall not without Landlord's prior written consent encumber, mortgage or grant to any third party any security interest in all or any part of the Improvements (not including the Trade Fixtures

and any equipment or personalty installed or located in the Improvements or upon the Land) or Tenant's leasehold estate.

**Section 5.7 Mechanic's Liens.** Tenant agrees to promptly pay and discharge all costs and expenses incurred in construction of the Improvements and agrees not to cause or suffer to exist any claim, mechanic's lien or charge, expense, lien, or liability of any nature, upon the Land or Improvements occurring or accruing by virtue of any work, labor, service, or material performed or furnished for or to Tenant. Landlord agrees not to cause or suffer to exist any claim, mechanic's lien or charge, expense, lien, or liability of any nature, upon the Land or Improvements occurring or accruing by virtue of any work, labor, service, or material performed or furnished for or to Landlord. It is expressly understood that Tenant shall furnish to Landlord waivers of mechanic's and materialman's liens from all persons furnishing materials or labor in the alterations, additions or modifications of the Improvements if requested by Landlord.

## **ARTICLE VI INSURANCE; REPAIR AND MAINTENANCE**

**Section 6.1 Insurance.** Tenant will at all times keep and maintain "all risks coverage" casualty insurance on the Improvements throughout the Term in an commercially reasonable amount as determined by Tenant in its sole discretion. Landlord acknowledges that Tenant is the owner of all Improvements constructed on the Land and that Landlord shall have no right or claim to any insurance proceeds for destruction or damage to the Improvements. Tenant shall keep and maintain commercial general liability insuring against claims for personal injury, death or property damage occurring upon the Land or in or about the Improvements. Such commercial liability insurance shall afford protection to the limit of not less than \$1,000,000 per occurrence, and to the limit of not less than \$2,000,000 aggregate. Such insurance may, at Tenant's election, be carried by Tenant under any general blanket coverage of Tenant. Tenant shall provide Landlord certificates of such insurance from time to time upon written request.

**Section 6.3 Repair and Maintenance.** Repair and maintenance of the Improvements and maintenance and upkeep of the Land, shall be the sole responsibility of Tenant, and Landlord shall have no obligation to repair or maintain the Improvements or Land during the Term. In this regard, Tenant agrees to maintain the Land and the Improvements in good repair, save reasonable wear and tear occasioned by attrition of time and use and occupancy.

## **ARTICLE VII NET LEASE**

This is an absolute net lease and Landlord shall not be required to provide or pay for any services (including, but not limited to, any utilities) or do any act or thing with respect to the Land or the appurtenances thereto, except as may be specifically provided herein.



## **ARTICLE VIII CASUALTY**

**Section 8.1 Notification.** If the Improvements or any part thereof shall be damaged or destroyed by fire or other casualty, Tenant shall promptly notify Landlord of such destruction or damage.

**Section 8.2 Termination of Lease.** If the Improvements are substantially damaged or destroyed in any single fire or by any single casualty so that they shall be economically unsuitable for restoration for Tenant's Permitted Use, then in lieu of rebuilding, replacing, and repairing the Improvements as provided in this Lease, Tenant shall within one hundred eighty (180) days after the occurrence of such damage or destruction, provide written notice to Landlord of termination of this Lease. Such notice shall also contain a certification of Tenant that the Improvements have been substantially damaged or destroyed and that Tenant has determined that the Land is economically unsuitable for restoration of the Improvements or for Tenant's Permitted Use. Upon Landlord's receipt of such notice, this Lease shall immediately terminate and Tenant shall within a commercially reasonable period thereafter not to exceed one hundred eighty (180) days return the portion of the Land on which the Improvements were located to a condition which is as close as reasonably possible to its condition prior to the construction and installation of such Improvements.

**Section 8.3 Restoration of Improvements.** If all or a portion of the Improvements shall be damaged or destroyed by any fire or other casualty and this Lease is not terminated as provided for herein, then this Lease shall continue in full force and effect and Tenant shall, promptly and diligently after any such damage or destruction and at its own cost and expense, repair or restore the Improvements as nearly as may be possible under the circumstances to the fair market value and condition thereof immediately prior to such damage or destruction, and any insurance proceeds received with respect to such damage or destruction shall be irrevocably dedicated and applied to this purpose. In such event, the Term shall be extended for the actual term the Improvements are untenable by Tenant.

## **ARTICLE IX CONDEMNATION**

**Section 9.1 Condemnation.** If at any time during the Term of this Lease all or substantially all of the Land or Improvements shall be taken in the exercise of the power of eminent domain by any sovereign, municipality or other public or private authority, then this Lease shall terminate as of the date of vesting of title in such taking. If at any time during the Term of this Lease any part of the Land or Improvements shall be taken in the exercise of the power of eminent domain by any sovereign, municipality or other public or private authority, then at the option of either party hereto this Lease shall terminate on the date of vesting of title in such taking. Such option must be exercised, if at all, by written notice provided to the non-terminating party hereunder on or before the date of vesting of title in such taking. In the event that less than all of the Improvements are taken in the exercise of eminent domain by any sovereign, municipality or other public or private authority, and this Lease is terminated in accordance with this Section, Tenant shall, at its own cost and expense, either repair or modify the Improvements remaining on the Land still owned by Landlord after vesting of title in such taking to return them to a condition which is as close to the condition of the Improvements prior to the taking as is reasonably possible, or, at Tenant's option and sole discretion, remove the remaining Improvements from the Land still owned by Landlord and return such Land to a condition which is as close as reasonably possible to its condition prior to the construction and installation of such Improvements. In no event shall the costs to be incurred by Tenant in complying with its obligations under this Section exceed its allocation of the applicable condemnation award or compensation.

**Section 9.2 Allocation of Award or Compensation.** Without regard to whether this Lease is terminated in accordance with this Section, the aggregate condemnation award or payment received with respect to the condemnation shall be divided between the parties in a manner that allocates, as nearly as possible, the value of the Land taken to the Landlord and the value of the Improvements taken to the Tenant. If the condemnation award is divided or allocated by the condemning authority between Land and Improvements, then the parties hereto shall divide the award or compensation resulting from the taking according to such allocation. In the event the award or compensation is not divided or allocated by the condemning authority, then such allocation shall be performed by a licensed real estate appraiser mutually agreed upon by Landlord and Tenant. In the event Landlord and Tenant cannot agree upon an appraiser within thirty (30) days the date of vesting of title in such taking, then each party shall select its own licensed real estate appraiser, and each such appraiser shall separately determine the amount of the condemnation award or compensation to be allocated to Landlord and Tenant respectively in accordance with the provisions of this Section. If the difference between the value arrived at by the two appraisers for Landlord's allocation of such award or compensation is less than or equal to 10% of the total amount of such award or compensation to be allocated among the parties, then each party's final allocation of such award or compensation shall be the average of the value of its allocation determined by the two appraisals. If the difference between the value arrived at by the two appraisers for Landlord's allocation of such award or compensation is greater than 10% of the total amount of such award or compensation to be allocated among the parties, then the two appraisers shall select a third licensed real estate

appraiser, who shall independently allocate the condemnation award or compensation in accordance with the provisions of this Section, and the appraisal out of the three appraisals performed which falls between the other two appraisals (i.e., the middle appraisal) shall be the final allocation of such award or compensation between the parties.

Section 9.3 Conveyance Under Threat of Condemnation. A voluntary conveyance under threat of a taking under the power of eminent domain in lieu of formal proceedings shall be deemed a taking subject to this Article IX.

## **ARTICLE X DEFAULT; TERMINATION**

Section 10.1 Tenant's Default. If Tenant shall breach any warranty or fail to perform any covenant required to be performed by Tenant under the terms of this Lease and such breach or failure shall continue for a period of sixty (60) days after receipt by Tenant of written notice thereof from Landlord or if Tenant shall fail to pay any sums due to Landlord hereunder, and such failure shall continue for a period of sixty (60) days after receipt by Tenant of written notice thereof from Landlord, then Landlord may, in addition to any of Landlord's other rights set forth elsewhere in this Lease: (a) cure any default or breach of warranty of Tenant hereunder, and perform any covenants which Tenant has failed to perform, and any sums expended by Landlord in curing such default or breach of warranty and performing such covenants shall be paid by Tenant to Landlord immediately upon demand; and/or (b) bring suit to recover from Tenant all sums due Landlord from Tenant and all damages and liabilities incurred by Landlord as a result of the breach; and/or (c) bring suit to compel cure of the applicable breach and specific performance of the terms of this Lease.

Section 10.2 Landlord's Default. If Landlord shall breach any warranty or fail to perform any covenant required to be performed by Landlord under the terms of this Lease and such breach or failure shall continue for a period of sixty (60) days after receipt by Landlord of written notice thereof from Tenant or if Landlord shall fail to pay any sums due to Tenant hereunder, and such failure shall continue for a period of sixty (60) days after receipt by Landlord of written notice thereof from Tenant, then Tenant may, in addition to any of Tenant's other rights set forth elsewhere in this Lease: (a) cure any default or breach of warranty of Landlord hereunder, and perform any covenants which Landlord has failed to perform, and any sums expended by Tenant in curing such default or breach of warranty and performing such covenants shall be paid by Landlord to Tenant immediately upon demand, and may be offset or set off by Tenant against payments due under the Lease to Landlord; (b) bring suit to recover from Landlord all sums due Tenant from Landlord and all damages and liabilities incurred by Tenant as a result of the breach; and/or (c) bring suit to compel cure of the applicable breach and specific performance of the terms of this Lease.

Section 10.3 Remedies Cumulative. Except as otherwise expressly provided herein, the rights and remedies given herein to Landlord and Tenant shall be deemed cumulative, and the exercise of one of such remedies shall not operate to bar the exercise of any other rights

reserved to Landlord or to Tenant under the provisions of this Lease or given to Landlord or to Tenant by law.

**Section 10.4 Termination without Cause by Tenant.** Notwithstanding any other provision of this Lease, Tenant may at any time during the Term terminate this Lease by providing written notice of such termination to Landlord. In the event such termination notice is provided, unless a later termination date is specified therein, this Lease shall terminate on the date which is thirty (30) days after the date the termination notice is deemed to have been received in accordance with the provisions of Section 15.3 hereof.

**ARTICLE XI  
ASSIGNMENT; SUBLETTING**

Tenant shall not sublet or assign this Lease or any interest herein without first obtaining the written consent of Landlord to such sublease or assignment.

**ARTICLE XII  
WAIVER OF TRIAL BY JURY**

To the extent permitted by law, Landlord and Tenant hereby waive trial by jury in any litigation brought by either of the parties hereto against the other on any matter arising out of or in any way connected with this Lease, the Land or the Improvements.

**ARTICLE XIII  
MERGER**

In no event shall the leasehold interest, estate, or rights of Tenant hereunder, or of the holder of any mortgage upon this Lease, merge with any interest, estate, or rights of Landlord in or to the Land, it being understood that such leasehold interest, estate, and rights of Tenant hereunder shall be deemed to be separate and distinct from Landlord's interest, estate, and rights in or to the Land, notwithstanding that any such interests, estates, or rights shall at any time or times be held by or vested in the same person, corporation, or other entity.

**ARTICLE XIV  
WARRANTY OF TITLE BY LANDLORD**

Section 14.1 Landlord's Representations and Warranties of Title. Landlord hereby warrants, represents and covenants to Tenant that: (a) at the time of the execution by Landlord of this Lease and until this Lease or other instrument giving constructive notice of this Lease is recorded, Landlord is the sole owner in fee simple absolute, free and clear of all liens and encumbrances of the Land and all real property subjected to easements granted or to be granted by Landlord under this Lease and the Leasehold Easement Agreement, and has the right to grant the leasehold, any easements and related beneficial rights in using to the benefit of the Land referred to in this Lease and the Leasehold Easement Agreement; (b) Landlord does warrant and will defend the title to the Land and any easements referred to in this Lease, and will indemnify Tenant against any damage and expense which Tenant may suffer by reason of any lien, encumbrance, restriction or defect in the title or description herein; and (c) Landlord has full right and power to execute this Lease and to lease the Land and to deliver the easements referred to in this Lease for the term provided in this Lease. In the event it is determined that Landlord does not have the title and rights aforesaid, then in such event, in addition to any other rights of Tenant, this Lease shall, at the option of Tenant, become null and void, and Tenant shall have no further obligation to Landlord hereunder.

**ARTICLE XV  
MISCELLANEOUS**

**Section 15.1 Quiet Title.** Landlord covenants that at all times during the Term of this Lease, so long as Tenant is not in default hereunder, Tenant's quiet enjoyment of the Land and all parts thereof shall not be disturbed by anyone.

**Section 15.2 Landlord's Right of Entry.** Landlord and Landlord's authorized agents and employees shall have the right from time to time, at Landlord's option, to enter and pass through the Land during business hours to examine the same, but this shall not obligate Landlord to make any such entry or examination so long as no material default exists.

**Section 15.3 Notices and Communication.** Any notice, demand, election, payment, or other communication (hereafter in this Section collectively referred to as "notice") which Landlord or Tenant shall desire or be required to give pursuant to the provisions of this Lease shall be sent by registered or certified mail, return receipt requested, and the giving of such notice shall be deemed complete on the third (3rd) business day after the same is deposited in a United States Post Office with postage charges prepaid, enclosed in a securely sealed envelope addressed to the person intended to be given such notice at the respective addresses set forth below or to such other address as such party may theretofore have designated by notice pursuant to this Section.

Landlord:                   Oconee Medical Center  
                                  Attn: Chief Operating Officer  
                                  298 Memorial Drive  
                                  Seneca, South Carolina 29672

Tenant:                     Oconee County, South Carolina  
                                  Attn.: Oconee County Administrator  
                                  415 South Pine Street  
                                  Walhalla, South Carolina 29691

with a copy to:

McNair Law Firm, P.A.  
Attn.: Thomas L. Martin, Esq.  
104 S. Main Street, Suite 700  
Greenville, SC 29605

**Section 15.4 Estoppel Certificates.** Without limitation of any provision of this Lease restricting the mortgage or conveyance of any right or interest in or to the Land or Improvements, each party hereto agrees that at any time and from time to time during the

Term of this Lease, within ten (10) business days after request by the other party hereto, it will execute, acknowledge, and deliver to such other party or to any prospective purchaser, assignee, or any mortgagee designated by such other party, a certificate stating: (a) that this Lease is unmodified and in force and effect (or if there have been modifications, that this Lease is in force and effect as modified, and identifying the modification agreements); (b) the date to which rent has been paid; (c) whether or not there is any existing default by Tenant in the payment of any rent or other sum of money hereunder, and whether or not there is any other existing default by either party hereto with respect to which a notice of default has been served, and, if there is any such default, specifying the nature and extent thereof; (d) whether or not there are any set-offs, defenses, or counterclaims against enforcement of the obligations to be performed hereunder existing in favor of the party executing such certificate; and (e) such other matters as may be reasonably requested by either party.

**Section 15.5 Non-waiver.** No waiver by Landlord or Tenant of any breach by the other of any term, covenant, condition, or agreement herein and no failure by Landlord or Tenant to exercise any right or remedy in respect of any breach hereunder, shall constitute a waiver or relinquishment for the future of any such term, covenant, condition, or agreement or of any subsequent breach of any such term, covenant, condition, or agreement, nor bar any right or remedy in respect of any such subsequent breach, nor shall the receipt of any rent, or any portion thereof, by Landlord, operate as a waiver of the rights of Landlord to enforce the payment of any other rent then or thereafter in default, or to terminate this Lease, or to recover the Land, or to invoke any other appropriate remedy which Landlord may select as herein or by law provided

**Section 15.6 Surrender.** Tenant shall, on the last day of the Term of this Lease or upon any earlier termination of this Lease in accordance with the terms of this Lease, by operation of law or for any other reason, surrender and deliver up the Land, with the Improvements then located thereon into the possession and use of Landlord, without fraud or delay and in safe order, free and clear of all lettings and occupancies, free and clear of all liens and encumbrances other than those existing on the date of this Lease and those, if any, created by Landlord. Except with respect to allocation of a condemnation award or compensation as set forth in this Lease, Tenant's surrender shall be done without any payment or allowance whatever by Landlord on account of or for any buildings and improvements erected or maintained on the Land at the time of the surrender, or for the contents thereof or appurtenances thereto. Provided, however, that the Trade Fixtures, personal property, and other belongings of Tenant or of any subtenant or other occupant of space in the Land shall be and remain the property of Tenant and Tenant shall have ninety (90) days after the expiration of the Term or earlier termination of this Lease to remove the same, and during such period shall be permitted reasonable access to the Land and the Improvements for such purpose.

**Section 15.7 Memorandum of Lease.** Each of the parties hereto will, promptly upon request of the other, execute a memorandum of this Lease in form suitable for recording setting forth the names of the parties hereto and the Term of this Lease, identifying the Land and including such other clauses therein as either party may desire.

**Section 15.8 No Partnership.** Landlord shall not be deemed, in any way or for any purpose, to have become, by the execution of this Lease or any action taken under this Lease, a partner of Tenant, in Tenant's business or otherwise, or a member of any joint enterprise with Tenant. Tenant shall not be deemed, in any way or for any purpose, to have become, by the execution of this Lease or any action taken under this Lease, a partner of Landlord, in Landlord's business or otherwise, or a member of any joint enterprise with Landlord.

**Section 15.9 Amendment.** This Lease may not be changed or modified orally, but only by an agreement in writing signed by the party against whom such change or modification is sought to be enforced.

**Section 15.10 Bind and Inure.** Without limitation of the specific provisions hereof regarding assignment, the terms, covenants, conditions, and agreements of this Lease shall bind and inure to the benefit of the parties hereto and their respective successors and assigns. Any waiver of rights by either party hereto shall be deemed to be a waiver of such rights not only by such party but shall be deemed to be a waiver of such rights for and on behalf of each and every successor and assignee of such party. The word Tenant as used herein shall in each instance be deemed to mean the person or persons, corporation or corporations, or other entity or entities who from time to time shall be primarily obligated under this Lease to perform the obligations of Tenant hereunder.

**Section 15.11 Force Majeure.** The time within which either party hereto shall be required to perform any act under this Lease, other than the payment of money, shall be extended by a period of time equal to the number of days during which performance of such act is delayed unavoidably by strikes, lockouts, acts of God, governmental restrictions, failure, or inability to secure materials or labor by reason of priority or similar regulation or order of any governmental or regulatory body, enemy action, civil disturbance, fire, unavoidable casualties, or any other cause beyond the reasonable control of either party hereto, excluding, however, the inability or failure of either party to obtain any financing which may be necessary to carry out its obligations.

**Section 15.12 Hazardous Materials.** The Tenant shall not use, generate, manufacture, store, or dispose of on the Land or transport to or from the Land, Hazardous Materials in any manner which violates any Hazardous Materials Laws. The Tenant shall, at its expense, take all necessary remedial action(s) in response to the presence of any Hazardous Materials on, under, or about the Land for which Tenant is responsible. In no event shall Tenant be responsible for any Hazardous Materials present on, under or about the Land as of the Effective Date of this Lease, or the presence of which is not caused by the actions of Tenant.

To the best of Landlord's knowledge, Landlord represents and warrants with respect to the Land and as of the Effective Date that: (a) there are not located on, in, about, or under the Land any Hazardous Materials; (b) the Land presently is not and never has been utilized for the storage, manufacture, disposal, handling, transportation or use of any Hazardous Materials, or as a landfill; (c) Landlord has not, nor has any third party, violated any Hazardous Materials Laws; (d) Landlord has disclosed to Tenant all reports and investigations



commissioned by Landlord and relating to Hazardous Substances and the Land; and (e) there are not now, nor have there ever been, any above ground or underground storage tanks located in or under the Land. All representations and warranties contained in this Section shall be deemed to be continuing and shall survive the expiration or early termination of the Lease.

[execution page follows]

IN WITNESS WHEREOF, the parties hereto have caused this Lease to be executed as of the day and year first above written.

SIGNED, sealed and delivered in the presence of:

\_\_\_\_\_  
  
\_\_\_\_\_

LANDLORD:

OCONEE MEDICAL CENTER

By: \_\_\_\_\_  
Its: \_\_\_\_\_

ATTEST:

By: \_\_\_\_\_  
Its: \_\_\_\_\_

TENANT:

OCONEE COUNTY, SOUTH CAROLINA

By: \_\_\_\_\_  
Its: \_\_\_\_\_

\_\_\_\_\_  
  
\_\_\_\_\_

Exhibit A

Description of Land

ALL that certain piece, parcel or lot of land containing 0.997 acres, more or less, and being shown and described as "Parcel A" on that certain plat of survey of Gregory Blake Sosebee P.L.S. #14518, entitled "Plat Prepared for Oconee County (Coroner's Building Site)", dated November 19, 2013 and last revised \_\_\_\_\_, 2014, said survey having been recorded in the Office of the Register of Deeds for Oconee County, South Carolina on \_\_\_\_\_, 2014 in Plat Book \_\_\_\_\_ at Page \_\_\_\_\_, reference to which survey is hereby made for a complete metes and bounds description of the Land.

**Exhibit B**

**Description of Construction Plans  
(Detailed Plans Attached)**

Tenant intends to construct a \_\_\_\_\_ square foot building, with adjacent asphalt parking area and space for \_\_\_\_ automobiles as more fully described on the attached detailed plans from \_\_\_\_\_ Architect/Surveyors.

# PROCUREMENT - AGENDA ITEM SUMMARY

## OCONEE COUNTY, SC

COUNCIL MEETING DATE: June 17, 2014

### ITEM TITLE:

**Title: Public Safety Software- Award to Zuercher Technologies**

**Department: Sheriff's Office**

**Amount: \$976,495.00**

### FINANCIAL IMPACT:

The funding for this procurement has not been approved in the current budget.

Finance Approval: \_\_\_\_\_

### BACKGROUND DESCRIPTION:

In 2013, Sheriff Crenshaw directed the Communications/IT Department to begin exploring a replacement option for New World Systems, the current software in place since 2004 that is used for records management, computer aided dispatch, jail management, civil process management and evidence management. The current system is not user friendly, requires different databases to be accessed and is not stable in its current condition. The current contract with New World Systems will expire in February of 2015. New software must be purchased soon in order to allow necessary time to have the new software implemented so the transition is seamless. The Sheriff's office staff looked at a variety of software available on the market for these applications. Zuercher Technologies was the only software solution available that includes responsibility and management for both the hardware and software components, with 24/7 monitoring and immediate resolution of problems with this critical system. This software is also the only product found to have a single database and single application. The Zuercher software solution also includes interfaces for the inmate phone, video visitation and commissary systems that will be used in the new Detention Center.

### SPECIAL CONSIDERATIONS OR CONCERNS:

1. For the reasons stated above, this is considered to be a Sole Source/No Substitute purchase.
2. The cost of this software acquisition will be divided between "911 Surcharge Funding" - \$504,800, which is 70% reimbursable to the County and County funding for the remaining \$471,695.

### ATTACHMENT(S):

1. Proposal from Zuercher Technologies.
2. Sole Source Letter from Communications Director for the Sheriff's Office
3. Sole Source Determination from Procurement

### STAFF RECOMMENDATION :

It is the staff's recommendation that Council approve the award of a sole source contract for a public safety software solution to Zuercher Technologies, of Sioux Falls, SD, for the amount of \$976,495.00.

Submitted or Prepared By: \_\_\_\_\_  
Robyn Courtright, Procurement Director

Approved for Submittal to Council: \_\_\_\_\_  
T. Scott Moulder, County Administrator

*Council has directed that they receive their agenda packages a week prior to each Council meeting, therefore, Agenda Items Summaries must be submitted to the Administrator for his review/approval no later than 12 days prior to each Council meeting. It is the Department Head / Elected Officials responsibility to ensure that all approvals are obtained prior to submission to the Administrator for inclusion on an agenda.*

*A calendar with due dates marked may be obtained from the Clerk to Council.*



# **OCONEE COUNTY SHERIFF'S OFFICE**

## **EMERGENCY COMMUNICATIONS / E-911**

**415 SOUTH PINE STREET  
WALHALLA, SC 29691**

*Mike Crenshaw, Sheriff*

*Travis C. Tilson, Director*

**Office: (864) 718.1010**

**Dispatch: (864) 638.4111**

**Fax: (864) 638.4434**

June 2, 2014

Robyn Courtright, Director  
Oconee County Procurement  
415 S. Pine Street  
Walhalla, SC 29691

Dear Ms. Courtright:

In 2013, Sheriff Crenshaw directed that we begin exploring replacement option for New World Systems, our current vendor for records management, computer aided dispatch, jail management, civil process management, and evidence management. Sheriff Crenshaw and staff are dissatisfied with the current system, in that it is not user friendly and the system is not stable in its current condition. The current contract with New World systems will expire in February of 2015. A replacement system must be setup and in place to ensure continuity of service.

At that time no funding source had been identified, and the Sheriff began exploring options. He directed us to begin evaluations of software vendors that could meet our needs. The major requirements we were directed to evaluate systems on are as follows:

1. Vendor shall maintain complete responsibility for the system hardware (servers, etc.). This includes 24/7 monitoring at a staffed monitoring center, and immediate remote problem resolution. If hardware needs to be repaired or upgraded, the vendor shall maintain this responsibility.
2. The software product will consist of a single database and single application.
3. The software product will meet the needs of each division, as depicted in a live demonstration to the Sheriff's command staff.

With these requirements in mind, we setup meetings with several vendors.

February 18, 2014 – onsite demonstration conducted with Zuercher Technologies

March 27, 2014 – onsite demonstration conducted with New World systems

May 1, 2014 – onsite demonstration conducted with Southern Software



# **OCONEE COUNTY SHERIFF'S OFFICE**

## **EMERGENCY COMMUNICATIONS / E-911**

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**Fax: (864) 638.4434**

Following these three demonstrations with the command staff, the team concluded the following:

1. Each vendor was asked if they provided complete responsibility for the system hardware. The only vendor that responded affirmatively was Zuercher Technologies. The other vendors do not have any mechanism for providing this level of service, and do not foresee that changing.
2. Each vendor was asked if they provided a single database with one application. The only vendor that responded affirmatively was Zuercher Technologies. New World Systems does provide a single database, but their software solution is divided up among several independent applications which in the judgment of the team contributes to the lack of usability and user-friendliness. Southern software's solution is spread among several separate databases and separate applications
3. Based on the performance and features of each software vendor, the team concluded that Zuercher Technologies is the only vendor which has the capabilities of customizing the software in "real time" to meet the needs that we have identified over 10 years of using New World Systems software.

At the conclusion of these evaluations, based on the above three criteria, the command staff recommends to the Sheriff that this agency move toward implementing the Zuercher Technologies solution.

During budget for FY 2015, the Sheriff's Office planned to work toward a formal process of implementing the Zuercher Technologies software. Scott Moulder, County Administrator, and Mark Pullium, Finance Director, have potentially identified a funding mechanism that would allow the Sheriff to complete this project in the current FY 2014 budget year, before funding is depleted.

Due to the rapid identification of funding, there is a sense of urgency in getting this proposal in front of County Council for consideration. However, due to the amount of work the command staff committee has done in identifying, evaluating, and selecting an appropriate replacement for our current software solution, I am requesting that the processes we have followed be accepted as being performed fairly and impartially, and with best value practices in mind.



# OCONEE COUNTY SHERIFF'S OFFICE

## EMERGENCY COMMUNICATIONS / E-911

415 SOUTH PINE STREET  
WALHALLA, SC 29691

*Mike Crenshaw, Sheriff*

*Travis C. Tilson, Director*

Office: (864) 718.1010

Dispatch: (864) 638.4111

Fax: (864) 638.4434

Additionally, we have concluded that there is no other software solution for public safety records management that includes responsibility and management for both the software and hardware components, with 24/7 monitoring and resolution of problems with these critical systems.

In conclusion, based on the above facts, I recommend that the purchase of Zuercher Technologies, Inc. software be considered as sole source item.

Sincerely,

A handwritten signature in black ink, appearing to read "Travis C. Tilson", with a large, sweeping flourish extending to the right.

Travis C. Tilson  
Director



June 2, 2014

Captain Travis Tilson  
E-911/Communications Director  
Oconee County Sheriff's Office  
415 S. Pine Street  
Walhalla, SC 29691

Dear Captain Tilson,

This letter is a follow up to your request to provide the full up-front cost for our public safety software solution.

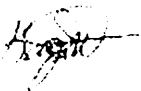
We have kept the previous breakouts between the direct funding and the 911 surcharge funded sections. As requested, we have also added interfaces to the Securus Video Visitation system and the Securus Inmate Phone system, removed the Keefe Commissary interface and the ICS Inmate Phone System interface, and added an interface to Swanson Commissary.

Since we provided Addendum 1 to you back in February, we've also updated our product names to remove "leds" from them, so now ledsSuite is Zuercher Suite and ledsCAD is simply CAD. You will see these changes reflected in this document, as well.

Finally, we have established a relationship with a finance company to provide financing for our clients. By doing so, we have been able to substantially reduce the rate which we had previously provided to you.

This addendum ("Addendum 2") supersedes the previous pricing information provided to the County.

Sincerely,



Kerry Wicks  
Southeast Regional Account Manager  
[kerry.wicks@zuerchertech.com](mailto:kerry.wicks@zuerchertech.com)  
910.431.0777



David Jones  
VP Sales & Marketing  
[david.jones@zuerchertech.com](mailto:david.jones@zuerchertech.com)  
910.685.0543

# Zuercher Suite Pricing

## 911 Surcharge Funded

The following pricing includes those items identified as being funded by the 911 surcharge.

| Software and Servers  | Comments      | Unit        | Qty | Price      | Total              |
|---|---------------|-------------|-----|------------|--------------------|
| Zuercher Suite NCIC Server (Virtualized Server, OS, Software, Installation & Testing) |               |             | 2   | \$ 4,000   | \$ 8,000           |
| Zuercher Suite GIS Server (Virtualized Server, OS, Software, Installation & Testing)  |               |             | 2   | \$ 9,000   | \$ 18,000          |
| CAD Server License  |               |             | 1   | \$ 128,000 | \$ 128,000         |
| CAD - Crime Reports Interface (Export)  |               |             | 1   | \$ 15,000  | \$ 15,000          |
| CAD - 911 (ANI/ALI) Interface   | Positron      |             | 1   | Included   | Included           |
| CAD - Emergency Reporting RMS (Export)  |               |             | 1   | \$ 5,000   | \$ 5,000           |
| CAD - Paging Interface  |               |             | 1   | \$ 6,500   | \$ 6,500           |
| CAD - Rip and Run (Fax/Email) Interface   |               |             | 1   | Included   | Included           |
| CAD - Voice Recorder Interface (Import)   | Verint        |             | 1   | \$ 5,000   | \$ 5,000           |
| CAD - Data Export Interface   |               |             | 1   | \$ 5,000   | \$ 5,000           |
| Mapping Server License  |               |             | 1   | \$ 45,000  | \$ 45,000          |
| Mapping GIS Basic Data Prep Work (Yearly)   |               |             | 1   | \$ 7,500   | \$ 7,500           |
| Mapping - Pictometry Interface  |               |             | 1   | \$ 3,500   | \$ 3,500           |
| Zuercher Suite - NCIC Interface (Standard Queries)                                    |               |             | 1   | \$ 12,500  | \$ 12,500          |
| Zuercher Suite - NCIC Full Terminal   |               |             | 1   | \$ 65,000  | \$ 65,000          |
| <b>Software and Servers Pre-Discount Subtotal</b>                                     |               |             |     |            | <b>\$ 324,000</b>  |
| <b>Software and Servers Discount</b>  |               |             |     |            | <b>\$ (64,800)</b> |
| <b>Software and Servers Total</b>   |               |             |     |            | <b>\$ 259,200</b>  |
| Services  |               |             | Qty | Price      | Total              |
| Dedicated Project Manager (includes travel)   |               | Per Project | 1   | \$ 25,920  | \$ 25,920          |
| System Admin Training and Configuration (on-site, Training (on-site, includes travel) |               | Per Day     | 3   | \$ 1,295   | \$ 3,885           |
|   |               | Per Day     | 7   | \$ 1,295   | \$ 9,065           |
| Go-live Support (on-site, includes travel)  |               | Per Day     | 2   | \$ 1,295   | \$ 2,590           |
| Data Conversion   | New World CAD | Per Module  | 1   | \$ 7,500   | \$ 7,500           |
| <b>Services Total</b>   |               |             |     |            | <b>\$ 48,960</b>   |
| TOTALS  |               |             |     |            | Total              |
| <b>Software and Servers Pre-Discount Subtotal</b>                                     |               |             |     |            | <b>\$ 324,000</b>  |
| <b>Software and Servers Discount</b>  |               |             |     |            | <b>\$ (64,800)</b> |
| <b>Software and Servers Total</b>   |               |             |     |            | <b>\$ 259,200</b>  |
| <b>Services Total</b>   |               |             |     |            | <b>\$ 48,960</b>   |
| <b>TOTAL</b>  |               |             |     |            | <b>\$ 308,160</b>  |
| <b>Maintenance Pre-Discount Subtotal</b>  |               |             |     |            | <b>\$ 61,450</b>   |
| <b>Maintenance Discount</b>   |               |             |     |            | <b>\$ (12,290)</b> |
| <b>Maintenance Base Rate</b>  |               |             |     |            | <b>\$ 49,160</b>   |

## Prepay and Finance Options for 911 Surcharge Funded Portion

|        | All Prepaid | No Prepaid | 3-Year Purchase | 4-Year Purchase | 5-Year Purchase |
|--------|-------------|------------|-----------------|-----------------|-----------------|
| Rates  |             |            | 3.85%           | 3.60%           | 3.75%           |
| Year 1 | \$ 504,800  | \$ 308,160 | \$ 144,757      | \$ 125,718      | \$ 115,062      |
| Year 2 | 0           | \$ 49,160  | \$ 144,757      | \$ 125,718      | \$ 115,062      |
| Year 3 | 0           | \$ 51,618  | \$ 144,757      | \$ 125,718      | \$ 115,062      |
| Year 4 | 0           | \$ 54,199  | \$ 54,199       | \$ 125,718      | \$ 115,062      |
| Year 5 | 0           | \$ 56,909  | \$ 56,909       | \$ 56,909       | \$ 115,062      |
| TCO    | \$ 504,800  | \$ 520,046 | \$ 545,378      | \$ 559,779      | \$ 575,309      |

The lowest cost option, the column titled "All Prepaid" includes the following for the 911 surcharge funded portion of the project:

- **\$308,160** for Software and Servers, and Services.
- **\$0** for the first year of maintenance (included for no additional charge).
- **\$196,640** for 4 years of maintenance (years 2 through 5) at the Year 2 baseline cost (**\$49,160** per year). NOTE: If maintenance is not pre-paid, the maintenance cost increases 5% annually (as seen in the "No Prepaid" column).

These come to a total of **\$504,800**.

## County Funded

The following pricing includes those items identified as being funded by the County.

| Software and Servers   | Comments | Unit | Qty        | Price        | Total              |
|--|----------|------|------------|--------------|--------------------|
| Zuercher Suite Base (Dell Server, OS, Software, DB, Installation & Testing)                    |          |      | 1          | \$ 27,500    | \$ 27,500          |
| Zuercher Suite Training/Tasting Server (Dell Server, OS, Software, DB, Installation & Testing) |          |      | 1          | \$ 18,000    | \$ 18,000          |
| Zuercher Suite Warm Standby Server (Dell Server, OS, Software, DB, Installation & Testing)     |          |      | 1          | \$ 27,500    | \$ 27,500          |
| Zuercher Suite Media Server (Dell Server, OS, Software, Installation & Testing)                |          |      | 1          | \$ 8,500     | \$ 8,500           |
| Administration Server License  |          |      | 1          | \$ 10,000    | \$ 10,000          |
| Civil Server License   |          |      | 1          | \$ 12,500    | \$ 12,500          |
| Jail Server License  |          |      | 1          | \$ 45,000    | \$ 45,000          |
| Jail - Commissary Interface (Export)   | Swanson  |      | 1          | \$ 5,000     | \$ 5,000           |
| Jail - Inmate Phone Interface (Export)   | Securus  |      | 1          | \$ 5,000     | \$ 5,000           |
| Jail - LiveScan/AFIS Interface (Export)  |          |      | 1          | \$ 6,500     | \$ 6,500           |
| Jail - N-DEx Adapter (IA IEPD)   |          |      | 1          | Included     | Included           |
| Jail - Video Visitation Interface (Export)   | Securus  |      | 1          | \$ 5,000     | \$ 5,000           |
| Jail - VINE Interface (Export)   |          |      | 1          | \$ 5,000     | \$ 5,000           |
| Portal Server License  |          |      | 1          | \$ 16,500    | \$ 16,500          |
| Records Server License   |          |      | 1          | \$ 50,000    | \$ 50,000          |
| Records - N-DEx Adapter (IA IEPD)  |          |      | 1          | Included     | Included           |
| Records - SC Crime Reporting (SCIBRS) Interface  |          |      | 1          | Included     | Included           |
| Records - Warrants Module NCIC Interface   |          |      | 1          | \$ 12,000    | \$ 12,000          |
| Records - State Solicitor Interface  |          |      | 1          | \$ 7,500     | \$ 7,500           |
| Reporting Server License   |          |      | 1          | Included     | Included           |
| Reporting Universal Interface Engine   |          |      | 1          | Included     | Included           |
| Zuercher Suite - Time Synchronization Interface  |          |      | 1          | Included     | Included           |
| <b>Software and Servers Pre-Discount Subtotal</b>  |          |      |            |              | <b>\$ 276,000</b>  |
| <b>Software and Servers Discount</b>   |          |      |            |              | <b>\$ (55,200)</b> |
| <b>Software and Servers Total</b>  |          |      |            |              | <b>\$ 220,800</b>  |
| <b>Peripheral Hardware</b>   |          |      | <b>Qty</b> | <b>Price</b> | <b>Total</b>       |
| Jail - Mugshot Camera Package (Canon EOS Rebel)  |          |      | 2          | \$ 1,500     | \$ 3,000           |
| Jail - Barcode Scanner - Wireless (Wasp)   |          |      | 2          | \$ 400       | \$ 800             |
| Jail - Wristband Printer, Laminator & Scanner Package (Primera, Wasp)                          |          |      | 2          | \$ 2,500     | \$ 5,000           |
| Jail - Electronic Signature Pad (Topaz)  |          |      | 2          | \$ 495       | \$ 990             |
| Records - Property & Evidence Barcode Scanner and Printer Package (Wasp)                       |          |      | 1          | \$ 1,300     | \$ 1,300           |
| <b>Peripheral Hardware Total</b>   |          |      |            |              | <b>\$ 11,090</b>   |

County Funded (continued)

| Services   |  | Qty | Price     | Total             |
|--|--|-----|-----------|-------------------|
| Dedicated Project Manager (includes travel)                        | Per Project                              | 1   | \$ 22,080 | \$ 22,080         |
| System Admin Training and Configuration (on-site, includes travel) | Per Day                                  | 5   | \$ 1,295  | \$ 6,475          |
| Training- Train the Trainer (on-site, includes travel)             | Per Day                                  | 10  | \$ 1,295  | \$ 12,950         |
| Go-live Support (on-site, includes travel)                         | Per Day                                  | 4   | \$ 1,295  | \$ 5,180          |
| Data Conversion  | New World RMS Per Module                 | 1   | \$ 7,500  | \$ 7,500          |
| Data Conversion  | New World JMS Per Module                 | 1   | \$ 7,500  | \$ 7,500          |
| Data Conversion  | New World Civil Per Module               | 1   | \$ 7,500  | \$ 7,500          |
| Data Conversion  | New World Property & Evidence Per Module | 1   | \$ 7,500  | \$ 7,500          |
| <b>Services Total</b>  |  |     |           | <b>\$ 76,685</b>  |
| <b>TOTALS</b>  |  |     |           | <b>Total</b>      |
| Software and Servers Pre-Discount Subtotal                         |  |     |           | \$ 276,000        |
| Software and Servers Discount                                      |  |     |           | \$ (55,200)       |
| Software and Servers Total   |  |     |           | \$ 220,800        |
| Peripheral Hardware Total  |  |     |           | \$ 11,090         |
| Services Total   |  |     |           | \$ 76,685         |
| <b>TOTAL</b>   |  |     |           | <b>\$ 308,575</b> |
| Maintenance Pre-Discount Subtotal                                  |  |     |           | \$ 50,975         |
| Maintenance Discount   |  |     |           | \$ (10,195)       |
| Maintenance Base Rate  |  |     |           | \$ 40,780         |

## Prepay and Finance Options for County Funded Portion

|        | All Prepaid | No Prepaid | 3-Year Purchase | 4-Year Purchase | 5-Year Purchase |
|--------|-------------|------------|-----------------|-----------------|-----------------|
| Rates  |             |            | 3.85%           | 3.60%           | 3.75%           |
| Year 1 | \$ 471,695  | \$ 308,575 | \$ 134,988      | \$ 113,509      | \$ 101,410      |
| Year 2 | 0           | \$ 40,780  | \$ 134,988      | \$ 113,509      | \$ 101,410      |
| Year 3 | 0           | \$ 42,819  | \$ 134,988      | \$ 113,509      | \$ 101,410      |
| Year 4 | 0           | \$ 44,960  | \$ 44,960       | \$ 113,509      | \$ 101,410      |
| Year 5 | 0           | \$ 47,208  | \$ 47,208       | \$ 47,208       | \$ 101,410      |
| TCO    | \$ 471,695  | \$ 484,342 | \$ 497,130      | \$ 501,246      | \$ 507,048      |

The lowest cost option, the column titled "All Prepaid" includes the following for the County funded portion of the project:

- **\$308,575** for Software and Servers, Peripheral Hardware, and Services.
- **\$0** for the first year of maintenance (included for no additional charge).
- **\$163,120** for 4 years of maintenance (years 2 through 5) at the Year 2 baseline cost (**\$40,780** per year). NOTE: If maintenance is not pre-paid, the maintenance cost increases 5% annually (as seen in the "No Prepaid" column).

These come to a total of **\$471,695**.

### Finance Company

Zuercher Technologies has partnered with Government Capital Corporation to provide the budgetary financing options. These options and the included rates are subject to audit analysis, current market, and mutually acceptable documentation and are not binding in their present form. Should the OCSO be interested in pursuing financing for this project, additional information is required to allow Government Capital to accurately determine financing costs, schedules, etc. based on the OCSO's needs and creditworthiness. All financing options will be administered by Government Capital Corporation.

Contact information for Government Capital Corporation is as follows:

**D.C. Greer**  
 Vice President  
 Government Capital Corporation  
 303 Hwy 51 South  
 Brookhaven, MS 39601

Phone: 800-561-0461  
 Mobile: 601-754-5951  
 Email: [dc.greer@govcap.com](mailto:dc.greer@govcap.com)  
 Site: [www.govcap.com](http://www.govcap.com)

**AGENDA ITEM SUMMARY  
OCONEE COUNTY, SC**

**COUNCIL MEETING DATE: June 17, 2014  
COUNCIL MEETING TIME: 6:00 PM**

**ITEM TITLE [Brief Statement]:**

2014 Edward Byrne Memorial JAG Grant Notification

**BACKGROUND DESCRIPTION:**

Oconee County Sheriff's Department received an allocation of \$22,515 from the Bureau of Justice Assistance. The grant program requires the grant application be made available for the County Council and the public to review and comment on the proposed use of funds. The Sheriff's Department plans to use the funds from this program to purchase Axon Flex HD Digital camera systems.

**SPECIAL CONSIDERATIONS OR CONCERNS [only if applicable]:**

Comments should be directed to Captain Ken Washington at 864-638-4117 or in writing to the Oconee County Sheriff's Department.

**FINANCIAL IMPACT [Brief Statement]:**

Check Here if Item Previously approved in the Budget. No additional information required.

**Approved by :** \_\_\_\_\_ **Finance**

**COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:**

Are Matching Funds Available: Not applicable

If yes, who is matching and how much: There are no matching funds required. However the quote exceed allocated amount for grant. The Sheriff's Department will use \$157.31 from their budget to cover remaining balance.

**Approved by :**  **Grants**

**ATTACHMENTS**

Application and public notice.

**STAFF RECOMMENDATION [Brief Statement]:**

No action needed.

**Submitted or Prepared By:**

**Approved for Submittal to Council:**

Kim Wilbanks  
Department Head/Elected Official

T. Scott Moulder, County Administrator

*Council has directed that they receive their agenda packages a week prior to each Council meeting, therefore, Agenda Items Summaries must be submitted to the Administrator for his review/approval no later than 12 days prior to each Council meeting. It is the Department Head / Elected Officials responsibility to ensure that all approvals are obtained prior to submission to the Administrator for inclusion on an agenda.*

*A calendar with due dates marked may be obtained from the Clerk to Council.*



May 20, 2014

Chairman Joel Thrift  
Oconee County Commissioners  
415 South Pine Street  
Walhalla, South Carolina 29691

**Re: A LEGAL UPDATE ON THE LEGALITY OF PUBLIC INVOCATIONS**

Dear Chairman Joel Thrift:

In recent years, the historical and cherished American tradition of opening public meetings with prayer has come under attack. Community activists and groups such as the American Civil Liberties Union, Americans United for the Separation of Church and State, and the Freedom from Religion Foundation, have demanded that public invocations be censored or silenced in communities across the country. The Oconee County Commissioners has faced these challenges. Having previously interacted with community members or leaders about public prayers, Alliance Defending Freedom wanted to write to you specifically to inform you about *Town of Greece v. Galloway*, the Supreme Court decision that protects public prayer and the rights of prayer givers to determine how they pray. 572 U.S. \_\_\_, 2014 WL 1757828 (May 5, 2014).

By way of introduction, Alliance Defending Freedom is an alliance-building, non-profit legal organization that advocates for the right of people to freely live out their faith. Our organization exists to educate the public and the government about important constitutional rights, particularly the freedom of religious expression. Alliance Defending Freedom has been called upon to assist and successfully defend many public officials nationwide. As the legal team that successfully defended the Town of Greece, New York before the Supreme Court, we are uniquely qualified to report on the Court's



decision. This letter provides a detailed legal analysis concerning public invocation practices and concludes with an offer of free legal assistance.

## **I. LEGAL ANALYSIS**

In his Farewell Address on September 19, 1796, President Washington famously admonished: “Of all the dispositions and habits which lead to political prosperity, religion and morality are indispensable supports.... The mere Politician, equally with the pious man, ought to respect and to cherish them. A volume could not trace all their connections with private and public felicity.”<sup>1</sup> It is both lawful and wise for public officials to respect and cherish our religious heritage and to invoke God’s protection and guidance over their public work and our nation.

There is simply no question that a public deliberative body may open its meetings with an invocation, even one that includes a prayer that expresses a distinctive faith perspective. Public prayer has been an essential part of our heritage since before this nation’s founding, and our Constitution has always protected that activity. Despite concentrated efforts by activist groups to have prayers silenced or purged of distinctly Christian references, the Supreme Court has—for the second time now—declared that opening prayers do not run afoul of the First Amendment’s Establishment Clause.

### **A. The Legality of Public Invocations is Beyond Dispute.**

The United States Supreme Court has acknowledged that official proclamations of thanksgiving and prayer, and invocations before the start of government meetings, are an essential part of our culture and in no way a violation of the Constitution. This has been a consistent principle in First Amendment jurisprudence, and the Supreme Court has directly addressed the practice of public prayers on two occasions.

The first is *Marsh v. Chambers*, 463 U.S. 783 (1983), where the Court approved the Nebraska Legislature’s practice of opening each day of its sessions with a prayer given by a government official, a chaplain paid with taxpayer dollars. In *Marsh*, Chief Justice Burger concluded:

The opening of sessions of legislative and other deliberative public bodies with prayer is deeply embedded in the history and tradition of this country. From colonial times through the founding of the Republic and ever since, the practice of legislative prayer has coexisted with the principles of disestablishment and religious freedom.

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<sup>1</sup> *Washington’s Farewell Address 1796*, YALE LAW LIBRARY LILLIAN GOLDMAN LAW LIBRARY, [http://avalon.law.yale.edu/18th\\_century/washing.asp](http://avalon.law.yale.edu/18th_century/washing.asp) (last visited May 15, 2014).

*Id.* at 786. The Court noted that the final language of the Bill of Rights was agreed upon just three days *after* Congress authorized opening prayers by paid chaplains. *Id.* at 788. Clearly then, “[t]o invoke Divine guidance on a public body ... is not, in these circumstances, an ‘establishment’ of religion or a step toward establishment ....” *Id.* at 792.

When analyzing a public holiday display in *Lynch v. Donnelly*, 465 U.S. 668, 675 (1984), the Supreme Court again affirmed that “[o]ur history is replete with official references to the value and invocation of Divine guidance in deliberations and pronouncements of the Founding Fathers and contemporary leaders.” Justice O’Connor opined that such official references encompass “legislative prayers of the type approved in *Marsh* ..., government declaration of Thanksgiving as a public holiday, printing of ‘In God We Trust’ on coins, and opening court sessions with ‘God save the United States and this honorable court.’” *Id.* at 693 (concurring opinion). She explained, “Those government acknowledgments of religion serve, in the only ways reasonably possible in our culture, the legitimate secular purposes of solemnizing public occasions, expressing confidence in the future, and encouraging the recognition of what is worthy of appreciation in society.” *Id.*

The Supreme Court has now—for a second time—directly addressed the validity of opening public meetings with prayer. In *Town of Greece v. Galloway*, 572 U.S. \_\_\_, 2014 WL 1757828 (May 5, 2013), the town was sued because volunteer citizens opened the town council’s meetings with prayer. Most of the volunteers chose to deliver prayers that were distinctly Christian. The suit aimed to silence the prayers or mandate censored prayers that were generic and void of any references that are distinct to a particular faith. But the Supreme Court upheld the town’s practice and again affirmed that “[a]s practiced by Congress since the framing of the Constitution, legislative prayer lends gravity to public business, reminds lawmakers to transcend petty differences in pursuit of a higher purpose, and expresses a common aspiration to a just and peaceful society.” *Id.* at \*7.

## B. Prayers cannot be religiously censored.

For the past decade, secularist groups have used federal lawsuits, the media, and an aggressive letter writing campaign to intimidate government officials into either abandoning the cherished American tradition of seeking Divine guidance or censoring prayers. The Supreme Court has now definitively spoken—holding that the Constitution not only allows such prayers, but that it precludes government from censoring them.

### 1. Avoid theological line drawing.

Some activist groups have contended that all references to a distinctive faith, such as Christianity, must be removed from public prayers. Indeed, this was the chief complaint in *Town of Greece*. *Id.* at \*5. In response, the Court stated: “To hold that invocations must be nonsectarian would force legislatures that sponsor prayers and the

courts that are asked to decide these cases to act as supervisors and censors of religious speech.” *Id.* at \*10. The Supreme Court has now made clear that the Constitution prohibits such censorship:

**Once it invites prayer into the public sphere, government must permit a prayer giver to address his or her own God or gods as conscience dictates, unfettered by what an administrator or judge considers to be nonsectarian.**

*Id.* at \*11 (emphasis added).

This explicit statement reiterates warnings that the Court has issued in prior cases. See *Engle v. Vitale*, 370 U.S. 421, 425 (1962) (noting the government cannot dictate the content of prayers); *Lee v. Weisman*, 505 U.S. 577, 588 (1992) (recognizing that mandating “nonsectarian” prayer involves a dangerous element of governmental control over public prayers).

In addition to the Court’s direction, a review of historical and present day practices demonstrates the nature of constitutionally permissible public prayers. For example, in both *Marsh* and *Town of Greece*, the Supreme Court noted approvingly the prayer offered at the first session of the Continental Congress on September 7, 1774 by the Rev. Jacob Duché. *Marsh*, 463 U.S. at 787; *Town of Greece*, 2014 WL 1757828, at \*12. Rev. Duché included these words in his prayer:

Be Thou present; O God of Wisdom, and direct the councils of this Honorable Assembly: enable them to settle all things on the best and [surest] of foundations: that the scene of blood may be speedily closed: that Order, Harmony and Peace may be effectually restored, and Truth, and Justice, Religion, and Piety prevail and flourish among the people. Preserve the health of their bodies and the vigor of their minds, shower down on them, and the millions they here represent, such temporal Blessings as Thou seest expedient for them in this world, and crown them with everlasting Glory in the world to come. *All this we ask in the name and through the merits of Jesus Christ, Thy Son and Our Savior, Amen.*<sup>2</sup>

The content of Rev. Duché’s prayer is virtually indistinguishable from the content of the typical opening prayer at any public meeting in America today. So in addition to the high court’s announcement of legal precedent, state and local governments can look to the

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<sup>2</sup> September 7, 1774, FIRST PRAYER IN CONGRESS: BEAUTIFUL REMINISCENCE (Washington, D.C. Library of Congress); WILLIAM J. FEDERER, AMERICA’S GOD AND COUNTRY: ENCYCLOPEDIA OF QUOTATIONS 137 (Coppell, TX Fame Publishing, Inc., 1994), GARY DEMAR, GOD AND GOVERNMENT: A BIBLICAL AND HISTORICAL STUDY 108 (Atlanta, GA American Vision Press, 1982); JOHN S.C. ABBOTT, GEORGE WASHINGTON 187 (New York, NY Dodd, Mead & Co., 1875, 1917).

practices of the U.S. Congress for guidance. The legislative prayers offered in Congress often make clear references to a specific deity, such as Jesus.<sup>3</sup>

## **2. Honor the purpose of the prayer**

The government cannot create a theological litmus test for regulating public prayers. However, the Supreme Court has identified limits for public prayers in order to ensure that invocations serve the purpose for which they are given. *Town of Greece*, 2014 WL 1757828, at \*11 (“The relevant constraint derives from its place at the opening of legislative sessions, where it is meant to lend gravity to the occasion and reflect values long part of the Nation’s heritage.”). In particular, the Supreme Court stated that the government should avoid a practice that “over time shows that the invocations denigrate nonbelievers or religious minorities, threaten damnation, or preach conversion.” *Id.*; see also *Marsh*, 463 U.S. at 794-95 (“The content of the prayer is not of concern to judges where, as here, there is no indication that the prayer opportunity has been exploited to proselytize or advance any one, or to disparage any other, faith or belief.”). This simple and easily applied rule avoids any theological inquiries and is consistent with the proper decorum for conducting public business.

In summary, legislative prayers—even distinctly Christian ones—are clearly constitutional and “deeply embedded in the history and tradition of this country.” *Marsh*, 463 U.S. at 786.

### **C. Deliberative public bodies at all levels of government can open public meetings with a prayer.**

The first time the Supreme Court considered prayers in public meetings, it did so in the context of a state legislature, but the Court did not limit its holding to state-wide or national public bodies. In fact, the Court opened its analysis by noting that “[t]he opening of sessions of legislative and *other deliberative public bodies* with prayer is deeply embedded in the history and tradition of the country.” *Marsh*, 463 U.S. at 786 (emphasis added). The Court considered historical practices of the U.S. Congress and extended its rationale to any “public body” entrusted with making laws and setting policies for a community. *Id.* at 792. Now, the Supreme Court has explicitly stated that local public bodies may open their meetings with prayer. See *Town of Greece*, 2014 WL 1757828, at \*14-17 (approving opening prayers at a town council meeting). Public officials at all levels of government have the liberty and the right to embrace this American tradition and benefit from seeking Divine guidance and blessing on their endeavors.

### **D. The identity of the prayer giver is not limited.**

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<sup>3</sup> See, e.g., *Newdow v. Bush*, 355 F. Supp. 2d 265, 285 n.3 (D.D.C. 2005) (acknowledging that “the legislative prayers at the U.S. Congress are overtly sectarian”).

Courts across the country have approved varying sorts of public invocation policies. The U.S. Supreme Court, in *Marsh*, approved a practice of using a chaplain to deliver a public invocation before a deliberative body. 463 U.S. 783. In *Town of Greece*, the Supreme Court approved volunteer members of the community offering the invocation. 2014 WL 1757828. Numerous courts have also affirmed the practice of inviting local clergy to deliver a public invocation. See *Pelphrey v. Cobb Cnty.*, 547 F.3d 1263 (11th Cir. 2008); *Rubin v. City of Lancaster*, 710 F.3d 1087 (9th Cir. 2013). And in *Wynne v. Town of Great Falls*, 376 F.3d 292 (4th Cir. 2004), *cert. denied*, 545 U.S. 1152 (2005), and *Turner v. City Council of the City of Fredericksburg*, 534 F.3d 352 (4th Cir. 2008), *cert. denied*, 555 U.S. 1099 (2009), courts specifically approved practices in which the invocations were delivered by the elected officials. In the wake of the *Town of Greece* decision, several groups challenging public prayers have suggested that the legal analysis differs when prayers are offered by elected officials, but no court in the country has agreed with that contention. The Supreme Court found no legal distinction between prayers offered by a government employee in *Marsh* and prayers offered by volunteer citizens in *Town of Greece*. And two courts of appeals have already found that prayers are not unconstitutional simply because they are offered by elected officials. These cases demonstrate that deliberative public bodies are free to adopt a practice that best meets the needs of the local community.

## II. OFFER OF *PRO BONO* ASSISTANCE

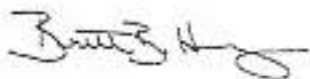
Alliance Defending Freedom has consulted with many state and local government leaders across the nation to assist in crafting solutions to the recent challenges to public prayer brought by the ACLU and others. And Alliance Defending Freedom is prepared to continue assisting public bodies in developing policies and practices that rightly preserve the American tradition of opening legislative sessions with prayer.

Alliance Defending Freedom is willing to work with any government body to craft invocation policies that pass constitutional muster. For that reason, Alliance Defending Freedom will consult—free of charge—with deliberative bodies in the development of invocation policies. Alliance Defending Freedom will also provide a free legal defense to any local governmental bodies working cooperatively with us if their invocation policy is legally challenged. A sample policy that incorporates practices already approved by federal courts can be downloaded at <http://alln.cc/prayer-policy>.

It is our hope that the information provided in this letter will be helpful in explaining the reasons why governmental bodies can and should continue the tradition of opening their public deliberations with invocations. We encourage each deliberative body to codify its invocation practices with a constitutionally sound written policy.

Please do not hesitate to contact us if Alliance Defending Freedom can provide any further information or assistance, or if we may help respond to any challenge or threat of litigation with regard to religious acknowledgement or expression in your community. As a not-for-profit organization, our services are provided *pro bono*.

Very sincerely yours,



Brett B. Harvey  
Senior Counsel  
Alliance Defending Freedom



David A. Cortman  
Senior Counsel  
Alliance Defending Freedom

## .S. Supreme Court Opinion on Public Meeting Invocations

Thursday, May 22, 2014 10:25:00 AM Categories: [Public Meeting Invocations](http://www.sccounties.org/Blog/ViewCategory.aspx?cat=129&mid=1267&pageid=866)  
(<http://www.sccounties.org/Blog/ViewCategory.aspx?cat=129&mid=1267&pageid=866>)

[Previous Post << \(http://www.sccounties.org/electronic-waste-recycling-changes\)](http://www.sccounties.org/electronic-waste-recycling-changes)

This *Technical Bulletin* outlines a recent opinion of the US Supreme Court relating to invocations at public body meetings. A copy of the Court's syllabus opinion in the case *Town of Greece New York v. Galloway et al.*, is attached for your convenience. The full opinion is available online at [www.supremecourt.gov](http://www.supremecourt.gov) (<http://www.supremecourt.gov>).


On May 5, 2014, the United States Supreme Court narrowed the scope of legal challenges that may be brought against a public body's invocation policies based on the content of the prayers. In this particular case the Town of Greece, New York had a policy of opening meetings with a prayer/invocation. The Town's policy was open to clergy of all creeds, however, nearly all of the local congregations were Christian. As a result nearly all of the prayers at town meetings were Christian in nature. The plaintiffs, who were all citizens attending various meetings, challenged the policy arguing that the prayers preferred Christianity over all other beliefs. They sought to limit the town to "inclusive and ecumenical" invocations that referred only to a "generic god." The Court's opinion held that the first amendment to the Constitution requires public bodies to maintain a policy of nondiscrimination, and may not intentionally create a pattern that over time denigrates, proselytizes, or betrays an impermissible government purpose. However, the Court held that the first amendment did not require the public body to search outside of its borders in order to achieve religious diversity. The Court also rejected the argument that individual prayers had to be nonsectarian. To hold such, the Court said, would require the public body to act as a supervisor or censor of religious speech.

The Court further pointed to the fact that the audience to whom the prayers are directed are the lawmakers themselves and not the public. The prayers are meant to lend gravity to public proceedings, and not to coerce citizens to engage in a religious observance. The public attending these meetings may leave the room or otherwise not participate.

Public bodies should also look to § 6-1-160 of the SC Code of Laws for guidance concerning public invocation policies. The South Carolina Legislature enacted the Public Invocations Act in 2008, to provide a procedure for state and local governments to enact policies for an invocation to open a public meeting. The Act's requirements apply to most public bodies, and includes many of those issues addressed by the Supreme Court in *Galloway*.

Pursuant to § 6-1-160(B) public bodies may enact an invocation policy by one of three methods: (1) the members of the body offer an invocation on an objective and rotating basis; (2) the body may elect a chaplain; or (3) the

| May 2014 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| -        | S  | M  | T  | W  | T  | F  |
|          | 27 | 28 | 29 | 30 | 1  | 2  |
|          | 4  | 5  | 6  | 7  | 8  | 9  |
|          | 11 | 12 | 13 | 14 | 15 | 16 |
|          | 18 | 19 | 20 | 21 | 22 | 23 |
|          | 25 | 26 | 27 | 28 | 29 | 30 |
|          | 1  | 2  | 3  | 4  | 5  | 6  |

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(<http://www.sccounties.org/Blog/ViewArchive.aspx?month=9&year=2013&pageid=866&mid=1267>)

, may allow invocation speakers from the community of religious leaders where the body is located. If the body allows speakers from the community, to ensure objectivity, the body annually shall compile a list of all known, established religious congregations and assemblies by reference to local telephone books or similar sources.

Please consult your county attorney if you have specific questions about this opinion and its application to the SC Public Invocations Act. The SCAC staff is also available at 1-800-922-6081 to address general questions.

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## Comments

New Comment

Title

re: U.S. Supreme Court Opinion on Public Meeting Invoc:

Email Address

Name

Uri

BAGM

Enter the code shown:



**SECTION 6-1-160. Authority to adopt ordinance allowing invocation to open public meeting of deliberative public body; definitions.**

**(A) For purposes of this section:**

**(1) "Public invocation" means an invocation delivered in a method provided pursuant to subsection (B) to open the public meeting of a deliberative public body. In order to comply with applicable constitutional law, a public invocation must not be exploited to proselytize or advance any one, or to disparage any other faith or belief.**

**(2) "Deliberative public body" means a state board or commission, the governing body of a county or municipal government, a school district, a branch or division of a county or municipal government, or a special purpose or public service district.**

**(B) A deliberative public body, by ordinance, resolution, or written policy statement, may adopt a policy to permit a public invocation as defined in subsection (A)(1) before each meeting of the public body, for the benefit of the public body. The policy may allow for an invocation to be offered on a voluntary basis, at the beginning of the meeting, by:**

**(1) one of the public officials, elected or appointed to the deliberative public body, so long as the opportunity for invocation duty is regularly and objectively rotated among all of that deliberative public body's public officials;**

**(2) a chaplain elected by the public officials of the deliberative public body; or**

**(3) an invocation speaker selected on an objective and rotating basis from among a wide pool of the religious leaders serving established religious congregations in the local community in which the deliberative public body meets. To ensure objectivity in the selection, the deliberative public body on an annual basis shall compile a list of all known, established religious congregations and assemblies by reference to local telephone books or similar sources, or both, and on an annual basis shall mail an invitation addressed to the 'religious leader' of each congregation and assembly. The invitation must contain, in addition to scheduling and other general information, the following statement: "A religious leader is free to offer an invocation according to the dictates of his own conscience, but, in order to comply with applicable constitutional law, the [name of deliberative public body issuing the invitation] requests that the public invocation opportunity not be exploited to proselytize or advance any one, or to disparage any other faith or belief". Each respondent who accepts the invitation to deliver an invocation at an upcoming meeting of the deliberative public body shall be scheduled to deliver an invocation on a first-come, first-served basis.**

**(C) In order that deliberative public bodies may have access to advice on the current status of the law concerning public invocations, the Attorney General's office shall prepare a statement of the applicable constitutional law and, upon request, make that statement available to a member of the General**

**Assembly or a deliberative public body. As necessary, the Attorney General's office shall update this statement to reflect any changes made in the law. The Attorney General's office may make the statement available through the most economical and convenient method including, but not limited to, posting the statement on a web site.**

**(D) The Attorney General shall defend any deliberative public body against a facial challenge to the constitutionality of this act.**

**(E) Nothing in this section prohibits a deliberative public body from developing its own policy on public invocations based upon advice from legal counsel.**

**HISTORY: 2008 Act No. 241, Section 2 eff May 27, 2008.**

## Road Paving List

Approved April 8, 2014 at Transportation Committee Meeting

Approved April 15, 2014 at County Council Meeting

- Oakmont Two Sub
- Mountain Creek Road
- Marina Pointe Court
- Lowry Lane
- Pinnacle Pointe Drive
- ~~Crest Pointe Drive~~
- ~~North Waterside Drive~~
- ~~Maughan Trail~~
- Cornelia Avenue
- Rolling Drive
- Nardellas Circle

Add Roads (replace those deleted above):

- Harbor Drive
- Gracie St
- Manley St

# NON AGENDA ITEMS



## Public Comment

### SIGN IN SHEET

June 17, 2014

6:00 PM

Council will hear public comment during this portion of the meeting for Non-Agenda Items. Please Be Advised: Combined the two Public Comment Sessions at this meeting are limited to a total of 40 minutes, 4 minutes per person.

Please be advised that citizens not utilizing their full four [4] minutes may not "donate" their remaining time to another speaker. As stated above, each speaker is restricted to a maximum of four [4] minutes.

**Citizens failing to PRINT or list the NON AGENDA item they wish to address will not be called upon during this portion of the meeting.**

|    | FULL NAME            | NON AGENDA ISSUE |
|----|----------------------|------------------|
| 1  | <i>Bozo Richards</i> | <i>Council</i>   |
| 2  |                      |                  |
| 3  |                      |                  |
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| 9  |                      |                  |
| 10 |                      |                  |
| 11 | <i>[Signature]</i>   |                  |
| 12 |                      |                  |
| 13 |                      |                  |
| 14 |                      |                  |
| 15 | <i>Berry richols</i> | <i>2014-08</i>   |

Everyone speaking before Council will be required to do so in a civil manner. Council will not tolerate personal attacks on individual council members, county staff or any person or group. Racial slurs will not be permitted. Council's number one priority is to conduct business for the citizens of this county. All citizens who wish to address Council and all Boards and Commission appointed by Council should do so in an appropriate manner.

**NOTE:** Non Agenda Item matters can be addressed except for those which, due to law or proper protocol, would be inappropriate for public meetings of Council, such as, but not limited to, personal attacks on individual council members, partisan political activity and/or comments.

## NOTICE OF PUBLIC HEARING

There will be a public hearing on Ordinance No. 2014-13 with respect to the approval by Oconee County, South Carolina of an infrastructure tax credit agreement. The Infrastructure Tax Credit Agreement will be entered into by Oconee County with Greenfield Industries, Inc., TDC Clemson Land Company, LLC, Greentech Metal Recycling, LLC and TDC Saws, LLC. The Greenfield Industries, Inc. facility is located at 2501 Davis Creek Road Seneca, South Carolina. Said public hearing is to occur at a meeting of the Oconee County Council in the Administration Building, 415 South Pine Street, Walhalla, South Carolina on Tuesday, June 17, 2014 at 6:00 p.m.

OCONEE COUNTY, SOUTH CAROLINA

Joel Thrift  
Chairman of County Council

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**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**

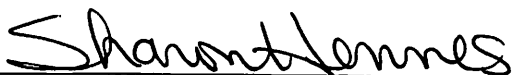
**OCONEE COUNTY COUNCIL**

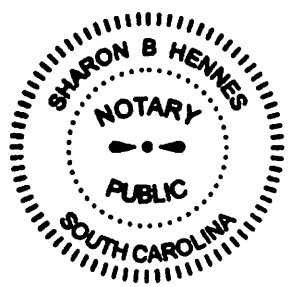
**IN RE: Public Hearing 2014-14-CPST Ordinance**

**BEFORE ME** the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on 05/22/2014 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.

  
\_\_\_\_\_  
Hal Welch  
General Manager

Subscribed and sworn to before me this  
05/22/2014

  
\_\_\_\_\_  
Sharon Hennes  
Notary Public for South Carolina  
My commission Expires: 06/22/2020



D4 THE JOURNAL

LEGAL NOTICES

LEGALS

This being the same property conveyed to TIC Holdings, Inc. by deed of Concessi Commercial S.C., LLC, a Delaware limited liability company, dated April 27, 2006, and recorded in the Office of the Register of Deeds for Oconee County on May 11, 2006, in Deed Book 1502 at Page 30.

TERMS OF SALE: FOR CASH. The Clerk of Court will require a deposit of 5% of the bid amount in cash or certified funds, which is to be applied on the purchase price upon compliance with the bid. Interest on the balance of the bid at 8.40% shall be paid to the day of completion. In case of non-compliance within 20 days, after the sale, the deposit of 5% is to be forfeited and applied to Plaintiff's judgment debt and the property re-advertised for sale upon the same terms at the risk of the former highest bidder. Purchaser to pay for deed recording fees and deed stamps.

Deficiency judgment not being demanded, the bidding will not remain open after the date of sale, but compliance with the bid may be made immediately. Should Plaintiff, Plaintiff's attorney, or Plaintiff's agent fail to appear on the day of sale, the property shall not be sold, but shall be re-advertised and sold at some convenient sales day thereafter when Plaintiff, Plaintiff's attorney, or Plaintiff's agent, is present. The sale shall be subject to taxes and assessments, existing easements and encumbrances and restrictions of record. Plaintiff does not warrant its title search to purchasers at foreclosure sales, or other third parties, who should have their own title search performed on the subject property.

Severly H. Whitfield  
Clerk of Court for Oconee County  
Wahalla, South Carolina  
FINKELEW LAW FIRM, LLC  
Post Office Box 71727  
North Charleston, South Carolina 29415

LEGAL NOTICES

LEGALS

days, after the sale, the deposit of 5% is to be forfeited and applied to Plaintiff's judgment debt and the property re-advertised for sale upon the same terms at the risk of the former highest bidder. Purchaser to pay for deed recording fees and deed stamps.

Deficiency judgment not being demanded, the bidding will not remain open after the date of sale, but compliance with the bid may be made immediately. Should Plaintiff, Plaintiff's attorney, or Plaintiff's agent fail to appear on the day of sale, the property shall not be sold, but shall be re-advertised and sold at some convenient sales day thereafter when Plaintiff, Plaintiff's attorney, or Plaintiff's agent, is present. The sale shall be subject to taxes and assessments, existing easements and encumbrances and restrictions of record. Plaintiff does not warrant its title search to purchasers at foreclosure sales, or other third parties, who should have their own title search performed on the subject property.

Severly H. Whitfield  
Clerk of Court for Oconee County  
Wahalla, South Carolina  
FINKELEW LAW FIRM, LLC  
Post Office Box 71727  
North Charleston, South Carolina 29415

NOTICE OF CLERK OF COURT SALE  
CIVIL ACTION NO. 13-CP-37-050  
BY VIRTUE OF A DECREE OF the Court of Common Pleas for Oconee County, South Carolina, heretofore issued in the case of PNC Bank, National Association, against William B. Clay, et al., the Clerk of Court for Oconee County, or her agent, will sell on June 2, 2014, at 11:00 A.M. at Oconee County Courthouse, 205 West Main Street, Wahalla, South Carolina, to the highest bidder:

All other contain pieces, parcel or lot of land situated, lying and being in the

LEGAL NOTICES

LEGALS

Beverly H. Whitfield  
Clerk of Court for Oconee County  
Wahalla, South Carolina  
FINKELEW LAW FIRM, LLC  
Post Office Box 71727  
North Charleston, South Carolina 29415

The Oconee County Council will hold a Public Hearing for Ordinance 2014-14 'AN ORDINANCE TO IMPOSE A ONE PERCENT CAPITAL PROJECT SALES TAX, SUBJECT TO A REFERENDUM, WITHIN OCONEE COUNTY SOUTH CAROLINA, PURSUANT TO THE CAPITAL PROJECT SALES TAX ACT AS CODIFIED IN 94-10-300. ETC. CODE OF LAWS, 1976, AS AMENDED (THE 'ACT'), TO SPECIFY THE PURPOSES, PROJECTS AND FACILITIES FOR WHICH THE PROCEEDS OF SUCH TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE MAXIMUM AMOUNT OF BENEFICIAL OBLIGATION BONDS TO BE ISSUED TO PROVIDE FOR THE PAYMENT OF ANY COSTS OF THE PROJECTS AND FACILITIES AND TO PLEDGE SUCH TAX TO THE PROVIDE THE MAXIMUM COST OF THE PROJECTS OR FACILITIES TO BE FUNDED FROM THE PROCEEDS OF SUCH TAX OR BONDS; TO PROVIDE THE MAXIMUM AMOUNT OF NET PROCEEDS OF THE TAX EXPECTED TO BE USED TO PAY THE COST OF THE PROJECTS OR BOND SERVICE ON THE BONDS TO ORDER A REFERENDUM PRESCRIBED BY THE ACT TO BE CONDUCTED BY THE OCONEE COUNTY REGISTRATION AND ELECTIONS COMMISSION; TO PROVIDE FOR THE ADMINISTRATION OF SUCH TAX; AND OTHER

tion of such tax, and other

LEGAL NOTICES

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MATTERS RELATING THERETO on Tuesday, June 17, 2014 at 9:00 a.m. in Council Chambers, Oconee County Administrative Offices, 415 E. Pine Street, Wahalla, SC.

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WALHALLA: NORTH HWY 11 on Tuesday, June 17, 2014 at 9:00 a.m. in Council Chambers, Oconee County Administrative Offices, 415 E. Pine Street, Wahalla, SC. Saturday, May 23 and 24 @ 8a.m-2p.m. 15 tables of misc. items available.

FIND WHAT YOU NEED IN THE CLASSIFIEDS!



Oconee County  
Council Office

T. Scott Moulder  
Administrator

Oconee County  
Administrative Offices  
415 South Pine Street  
Walhalla, SC 29691

Phone: 864 718 1023  
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OF YOUR NEWSPAPER**

The Oconee County Council will hold a Public Hearing for Ordinance 2014-14 "AN ORDINANCE TO IMPOSE A ONE PERCENT CAPITAL PROJECT SALES TAX, SUBJECT TO A REFERENDUM, WITHIN OCONEE COUNTY, SOUTH CAROLINA, PURSUANT TO THE CAPITAL PROJECT SALES TAX ACT, AS CODIFIED IN §4-10-300, *ET SEQ.*, OF THE SOUTH CAROLINA CODE OF LAWS, 1976, *AS AMENDED* (THE "ACT"); TO SPECIFY THE PURPOSES, PROJECTS AND FACILITIES FOR WHICH THE PROCEEDS OF SUCH TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE MAXIMUM AMOUNT OF GENERAL OBLIGATION BONDS TO BE ISSUED TO PROVIDE FOR THE PAYMENT OF ANY COSTS OF THE PROJECTS AND FACILITIES AND TO PLEDGE SUCH TAX TO THE PAYMENT OF THE BONDS; TO PROVIDE THE MAXIMUM COST OF THE PROJECTS OR FACILITIES TO BE FUNDED FROM THE PROCEEDS OF SUCH TAX OR BONDS; TO PROVIDE THE MAXIMUM AMOUNT OF NET PROCEEDS OF THE TAX EXPECTED TO BE USED TO PAY THE COST OF THE PROJECTS OR DEBT SERVICE ON THE BONDS; TO ORDER A REFERENDUM PRESCRIBED BY THE ACT TO BE CONDUCTED BY THE OCONEE COUNTY REGISTRATION AND ELECTIONS COMMISSION; TO PROVIDE FOR THE ADMINISTRATION OF SUCH TAX; AND OTHER MATTERS RELATING THERETO" on Tuesday, June 17, 2014 at 6:00 p.m. in Council Chambers, Oconee County Administrative Offices, 415. S. Pine Street, Walhalla, SC.





## Beth Hulse

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**From:** Beth Hulse  
**Sent:** Wednesday, May 21, 2014 9:15 AM  
**To:** Beth Hulse; classadmgr@upstatetoday.com  
**Subject:** Public Hearing: 2014-14 - CPST Ordinance  
**Attachments:** 052114 - PH 2014-14 06-17-2014.doc

Please run at your earliest convenience but no later than 5/27/14.  
Thanks.

*Elizabeth G. Hulse, CCC*  
Clerk to Council  
Oconee County Administrative Offices  
415 South Pine Street  
Walhalla, SC 29691  
864-718-1023  
864-718-1024 [fax]  
[bhulse@oconeesc.com](mailto:bhulse@oconeesc.com)  
[www.oconeesc.com/council](http://www.oconeesc.com/council)

## Beth Hulse

---

**From:** Beth Hulse  
**Sent:** Wednesday, May 21, 2014 9:16 AM  
**To:** Beth Hulse; Carlos Galarza; Chad Dorsett; DJM News Editor; Fox News; Greenville News (localnews@greenvillenews.com); Kevin; Norman Cannada (ncannada@upstatetoday.com); Ray Chandler; Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com); WYFF 4 News  
**Subject:** Public Hearing: Ordinance 2014-14

The Oconee County Council will hold a Public Hearing for Ordinance 2014-14 "AN ORDINANCE TO IMPOSE A ONE PERCENT CAPITAL PROJECT SALES TAX, SUBJECT TO A REFERENDUM, WITHIN OCONEE COUNTY, SOUTH CAROLINA, PURSUANT TO THE CAPITAL PROJECT SALES TAX ACT, AS CODIFIED IN §4-10-300, *ET SEQ.*, OF THE SOUTH CAROLINA CODE OF LAWS, 1976, AS AMENDED (THE "ACT"); TO SPECIFY THE PURPOSES, PROJECTS AND FACILITIES FOR WHICH THE PROCEEDS OF SUCH TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE MAXIMUM AMOUNT OF GENERAL OBLIGATION BONDS TO BE ISSUED TO PROVIDE FOR THE PAYMENT OF ANY COSTS OF THE PROJECTS AND FACILITIES AND TO PLEDGE SUCH TAX TO THE PAYMENT OF THE BONDS; TO PROVIDE THE MAXIMUM COST OF THE PROJECTS OR FACILITIES TO BE FUNDED FROM THE PROCEEDS OF SUCH TAX OR BONDS; TO PROVIDE THE MAXIMUM AMOUNT OF NET PROCEEDS OF THE TAX EXPECTED TO BE USED TO PAY THE COST OF THE PROJECTS OR DEBT SERVICE ON THE BONDS; TO ORDER A REFERENDUM PRESCRIBED BY THE ACT TO BE CONDUCTED BY THE OCONEE COUNTY REGISTRATION AND ELECTIONS COMMISSION; TO PROVIDE FOR THE ADMINISTRATION OF SUCH TAX; AND OTHER MATTERS RELATING THERETO" on Tuesday, June 17, 2014 at 6:00 p.m. in Council Chambers, Oconee County Administrative Offices, 415. S. Pine Street, Walhalla, SC.

*Elizabeth G. Hulse, CCC*  
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[www.oconeesc.com/council](http://www.oconeesc.com/council)

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**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**

**OCONEE COUNTY COUNCIL**

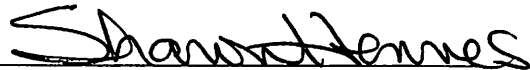
**IN RE: Public Hearing - General Fund Budget**

**BEFORE ME** the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of THE JOURNAL, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on 06/03/2014 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.

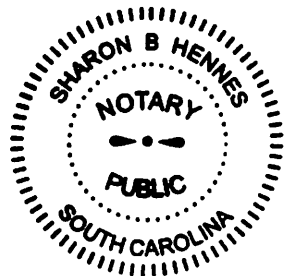


Hal Welch  
General Manager

Subscribed and sworn to before me this  
06/03/2014



Sharon Hennes  
Notary Public for South Carolina  
My commission Expires: 06/22/2020



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The Oconee County Council will hold a Public Hearing for Ordinance 2014-15 "AN ORDINANCE TO AMEND THE BUDGET FOR OCOONEE COUNTY'S GENERAL FUND AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND BOTH IN OCOONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014" on Tuesday, June 17, 2014 at 6:00 p.m. in Council Chambers, Oconee County Administrative Offices, 415 S. Pine Street, Wadswa, SC.



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## Beth Hulse

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**From:** Beth Hulse  
**Sent:** Monday, June 02, 2014 10:07 AM  
**To:** Beth Hulse; classadmgr@upstatetoday.com  
**Subject:** PH 2014-15 - 6/17/14  
**Attachments:** 060214 - PH 2014-15 06-17-2014.doc

Please run at your earliest convenience.  
Thanks.

*Elizabeth G. Hulse, CCC*  
Clerk to Council  
Oconee County Administrative Offices  
415 South Pine Street  
Walhalla, SC 29691  
864-718-1023  
864-718-1024 [fax]  
[bhulse@oconeesc.com](mailto:bhulse@oconeesc.com)  
[www.oconeesc.com/council](http://www.oconeesc.com/council)

## Beth Hulse

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**From:** Beth Hulse  
**Sent:** Monday, June 02, 2014 10:07 AM  
**To:** Beth Hulse; Carlos Galarza; Chad Dorsett; DJM News Editor; Fox News; Greenville News (localnews@greenvillenews.com); Kevin; Norman Cannada (ncannada@upstatetoday.com); Ray Chandler; Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com); WYFF 4 News  
**Subject:** Public Hearing: Ordinance 2014-15; June 17, 2014

The Oconee County Council will hold a Public Hearing for Ordinance 2014-15 "AN ORDINANCE TO AMEND THE BUDGET FOR OCONEE COUNTY'S GENERAL FUND AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND BOTH IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014" on Tuesday, June 17, 2014 at 6:00 p.m. in Council Chambers, Oconee County Administrative Offices, 415. S. Pine Street, Walhalla, SC.

*Elizabeth G. Hulse, CCC*

Clerk to Council

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