

The logo for the School District of Oconee County is a circular emblem. It features a blue outer ring with the text "School District of Oconee County" at the top and "Education is Everybody's Business" at the bottom. Inside the ring is a light blue triangle containing a stylized pink and red flower. The acronym "sdoc" is written in blue lowercase letters across the bottom of the triangle.

**School District of Oconee County
Budget Request to
County Council**

April 28, 2015

State Funding of the Education Finance Act Obligations

Year	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
State Obligation (from SBCB)	2,578	2,687	2,720	2,790	2,790	2,771	2,742	2,801
Actual Funding Level	2,578	2,034	1,630	1,880	2,012	2,101	2,120	2,220
Percent Funded	100	76	60	67	72	76	77	79

SDOC History of Local Revenue

Fiscal Year	2010	2011	2012	2013	2014	2015	2016 [#]
Local Taxes	40,425,054	40,425,054	40,425,054	42,006,424	42,006,424	42,833,424	43,483,234
State Funding (flows through county)	15,972,960	16,100,547	16,391,274	16,809,904	17,122,171	17,387,425	17,688,668
Total Approved SDOC Local Revenue	56,398,014	56,525,601	56,816,328	58,816,328	59,128,595	60,220,849	61,171,902

2016 amounts are not yet approved

SDOC General Fund Balance

Fiscal Year	Year End Fund Balance	% of Expenditures
2010	23,643,550	28.3
2011	25,718,227	33.9
2012	22,396,978	28.9
2013	22,114,434	26.7
2014	18,852,797	23.8
2015	15,802,989*	17.1*

*Based on current budget projections

Seven Year History of School Millage

Year	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Operations	110.5	111.4	107.1	101.4	110.1	110.1	110.1
Bonds	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Total SDOC Levy	141.5	142.4	138.1	132.4	141.1	141.1	141.1

School District of Osceola County
 FY2016 General Fund Revenue Projection
 -Waste Version-

		FY2015 Approved/Decided	FY2016 Projection	Change Increase or (decrease)
1	Late fee revenue	42,583,424	45,233,334	2,649,910
2	Late penalties and fees	290,000	290,000	-
3	Late property tax no ref reimbursement	3,542,130	3,542,130	-
4	Homestead exemption tax increase	1,295,796	1,295,796	-
5	Property tax no ref TIER 3	10,591,134	11,294,377	703,243
6	Manufacturing machinery tax revenue	166,330	166,330	-
7	Manufacturers' depreciation reimbursement	405,383	405,383	-
8	Water sewer fees	275,650	275,650	-
9	Total from Local Taxes	60,280,649	61,171,902	891,253
10	Interest on investments	80,000	80,000	(28,000)
11	Rental fees	20,000	20,000	-
12	Refunds	20,000	20,000	-
13	Total Non-Tax Local Revenue	80,000	80,000	(28,000)
14	Special use drivers' salary	512,899	512,899	-
15	See drivers' workers compensation	54,444	54,444	-
16	Fringe benefits	6,492,847	6,490,826	(2,021)
17	Retiree insurance	2,514,062	2,514,062	-
18	Other state revenue	-	-	-
19	Kindergarten program aid	734,367	774,610	40,243
20	Primary program aid	2,037,826	2,151,674	113,758
21	Elementary program aid	3,587,027	3,071,640	(515,387)
22	High school program aid	1,030,712	1,031,470	758
23	Transitile hand capped program aid	75,533	76,929	1,395
24	Speech hand capped program aid	1,084,852	1,144,039	59,487
25	Handicapped program aid	15,493	15,504	1,014
26	Emotionally handicapped program aid	110,776	112,647	1,871
27	Behaviorally handicapped program aid	52,702	55,634	2,932
28	Learning handicapped program aid	1,262,333	1,149,366	(112,967)
29	Hearing handicapped program aid	71,052	74,546	3,494
30	Visually handicapped program aid	31,443	31,166	(277)
31	Orthopedically handicapped program aid	27,608	30,173	2,565
32	Vertical program aid	2,130,232	2,246,371	116,139
33	Albinic handicapped program aid	292,389	270,018	(22,371)
34	Gifted & Talented Education Pupils	241,535	254,771	13,236
35	Academic Assistance	775,637	290,743	(484,894)
36	Limited English Proficiency	134,326	141,646	7,320
37	Pupils in Poverty	1,862,645	1,637,753	(224,892)
38	Total State Sources	14,400,988	15,316,546	915,558
39	Total Revenue	84,710,637	86,343,748	1,633,111
40	Transfer from STA	1,857,028	1,844,028	(13,000)
41	Transfer from Special Revenue	2,121,342	2,216,046	94,704
42	Transfer from Special Revenue (Nursing Medicaid)	200,000	200,000	-
43	Indirect Care Transfer Revenue	133,750	133,750	-
44	Transfers In	4,011,120	4,093,722	82,602
45	Total Other Financing Sources	4,011,120	4,093,722	82,602
46	Total Revenue and Transfers from All Sources	88,721,757	90,437,470	1,715,713
47	Total Expenditures	91,879,112	90,437,470	(1,441,642)
48	Excess or (deficit) of revenues over expenditures	(3,157,355)	-	(3,157,355)

School District of Ocoee County
FY2016 General Fund Expenditure Budget Projections

Account Group	Account Group Description	FY2015 Approved (Revised)	FY2016 Projection	Change Increase or (decrease)
1	009 Salaries	58,975,312	58,053,450	(871,862)
2	000 Fringe, Payroll taxes and matching expense	22,854,196	21,943,704	(910,492)
3	Allocations and departmental budgets:			
4	001 Instructional	602,620	604,049	1,429
5	002 Special Education	67,652	72,423	4,771
6	003 Fine arts	72,498	72,498	-
7	004 Educational media	242,443	243,340	897
8	005 Staff development	94,869	95,220	351
9	007 Department budgets	2,727,469	2,500,402	(227,067)
10	008 Health Room Supplies	52,705	52,900	195
11	101 Inservice instructional travel	20,700	20,700	-
12	109 Lega league	12,000	12,000	-
13	150 District pool school fees	424,000	268,300	(157,700)
14	Replace Lottery funding	-	392,000	392,000
15	240 Custodial supplies	323,775	323,775	-
16	250 Copier leases	224,460	224,460	-
17	310 Maintenance department repairs	330,268	330,268	-
18	311 Facility special repairs	118,868	118,868	-
19	312 Fire marshal inspections	8,500	8,500	-
20	321 Custodial equipment	40,800	40,800	-
21	330 Grounds upkeep	148,750	148,750	-
22	331 Athletic fields upkeep	42,500	42,500	-
23	340 Maintenance vehicle repairs	17,637	50,000	32,363
24	350 Pupil activity support	199,583	200,078	495
25	400 Utilities	3,823,335	4,016,273	192,938
26	410 Security monitoring	442,732	442,712	-
27	420 Custodial temps	59,500	59,500	-
		\$ 91,879,032	\$ 90,437,470	\$ (1,441,562)

Projected SDOC Capital Improvement Borrowing Schedule 2013-2018 (These numbers are estimates only. Actual amounts may vary.)

Date	Amount	Breakdown of Expenditures	
March-2015	\$ 13,500,000	\$ 500,000	Technology mill (\$100,000 for technology infrastructure)
		\$ 236,239	Capital improvement projects
		\$ 200,000	Fair Oak renovation/addition
		\$ 400,000	Ravenel renovation/addition
		\$ 12,163,761	Walhalla High project
March-2016	\$ 13,950,000	\$ 500,000	Technology mill (\$100,000 for technology infrastructure)
		\$ 500,000	Capital improvement projects
		\$ 6,350,000	Ravenel renovation/addition
		\$ 6,600,000	Fair Oak renovation/addition
March-2017	\$ 16,250,000	\$ 500,000	Technology mill (\$100,000 for technology infrastructure)
		\$ 500,000	Capital improvement projects
		\$ 15,250,000	Unallocated
March-2018	\$ 13,775,000	\$ 500,000	Technology mill (\$100,000 for technology infrastructure)
		\$ 500,000	Capital improvement projects
		\$ 12,775,000	Unallocated

* Needs to consider with additional funding in 2017 & 2018

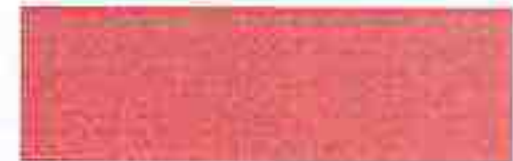
- New Seneca Middle School
- West Oak HS Auxiliary Gym/stadium/greenhouse
- James M. Brown Gym Expansion/Room Addition
- West Oak Area Property Acquisition
- Aquatic Center Partnership with YMCA
- Walhalla Elementary Gym Expansion
- SHS greenhouse/practice field/bus lot
- Hamilton Career Center
- Mechanical system upgrades district wide
- District wide paving needs

OCONEE COUNTY ADMINISTRATOR

BUDGET PRESENTATION

FOR THE YEAR ENDING

JUNE 30, 2016



AGENDA

FY 2016 PROPOSED BUDGET



- ❑ Vision and Mission Statements
- ❑ Strategic Plan Goals
- ❑ FY 2016 Appropriation Highlights
- ❑ Special Revenue Funds
 - ❑ Rock Quarry Fund
 - ❑ Bridges and Culverts Fund
 - ❑ Road Maintenance Fee Fund
 - ❑ Emergency Services Protection District Fund
 - ❑ Economic Development Capital Projects Fund
- ❑ General Fund
 - ❑ Total Requests
 - ❑ New Personnel
 - ❑ Capital Outlay (Vehicle, Equipment, Buildings)
 - ❑ General Fund Summary
 - ❑ Inter-fund Transfers
 - ❑ General Fund Revenues
 - ❑ General Fund Expenses
 - ❑ General Fund Other Financing Sources/Uses
 - ❑ Department Budget Summary

VISION and MISSION STATEMENTS

Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

Mission Statement

It is the mission of Oconee County to provide our current and future citizens and visitors quality services while protecting our communities, heritage, environment and natural resources, in an ever-changing world.

STRATEGIC PLAN GOALS

1. Hire Grant Administrator – Proposed Budget FY 2016
2. TCTC Campus – Property Purchase Proposed Budget FY 2016
3. Detention Center Staffing – Proposed Budget FY 2016
4. Sewer South – Phase 2 – Engineering Budget FY 2016
5. Broadband Future Management
6. Fire Boats
7. Achieve 85% Recycling Rate
8. Ag Center Property
9. YMCA
10. Rock Quarry Wash Plant
11. Fire Substations – Continued Budget FY 2016
12. Library Maintenance/Upgrades

FY 2016 APPROPRIATION HIGHLIGHTS

- Addition of Grant Administrator Staff Position
- Purchase Property for Tri-County Technical College Campus
- 14 New Detention Center Staff
- Engineering for Sewer South Phase 2
- Bountyland Substation Construction
- \$4 million Capital Lease – Equipment and Vehicle Purchase
- Establish County Attorney Office – Attorney & Paralegal
- Increase Spay/Neuter Program – \$20,000
- Additional Building Inspector

FY 2016 APPROPRIATION HIGHLIGHTS

- CVB & PRT Merger – Include staff
- Full-Time Lake Access Maintenance Staff
- Information Technology Replacement – Aged Only
- No Pay Increases
- Replace Courthouse 4th Floor Sound System
- Digital Radio Repeater – 911 Communications
- Elimination of 4 positions to accommodate other new staff
- Use of Fund Balance
- No Proposed Millage increase

SPECIAL REVENUE FUNDS

Description	Tri-County Tech	Sheriff's Victims Assistance	Solicitor's Victims Assistance	911 Surcharge
REVENUES	1,062,600	131,000	33,000	400,000
EXPENDITURES	1,786,000	139,320	63,000	504,000
Increase/Decrease	(723,400)	(8,320)	(30,000)	(104,000)
Projected Fund Balance	269,938	2,868	484	972,194

ROCK QUARRY FUND

Description	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
REVENUES					
Customer Sales	3,392,719	3,500,000	3,800,000	3,800,000	300,000
Interest Income	450	3,500	5,000	5,000	1,500
Miscellaneous	0	500	500	500	0
Total Revenues	3,393,169	3,504,000	3,805,500	3,805,500	301,500
EXPENSES					
Personnel	991,305	1,001,054	997,926	1,012,061	11,007
Operations	994,497	963,800	1,140,950	1,130,950	167,150
Capital	0	375,000	400,000	400,000	25,000
Blasting	385,334	375,000	400,000	395,000	20,000
Depreciation Expense	356,140	345,000	400,000	365,489	20,489
Total Expenses	2,727,276	3,059,854	3,338,876	3,303,500	243,646
Net Operating Income	665,893	444,146	466,624	502,000	57,854
Transfer in from Investments	0	0	0	0	
Transfer to General Fund	(1,583,009)	(750,000)	(500,000)	(502,000)	
Transfer to Capital Projects	0	0	0	0	
Net Assets Used	0	0	0	0	
Change in Net Assets	(917,116)	(305,854)	(33,376)	0	57,854

BRIDGES and CULVERTS FUND

Description	Estimated Total
6/30/14 Fund Balance	3,188,999
Estimated 2015 Activity	
REVENUES	
2015 Millage 1.0	498,000
EXPENDITURES	
Bridges and Culverts Replacement	(1,720,000)
Estimated Balance FY 2015	1,966,999
Estimated 2016 Activity	
REVENUES	
2016 Millage 1.0	506,000
EXPENDITURES	
Bridges and Culverts Replacement	(1,725,000)
OTHER FINANCING SOURCES	
Transfer In - Capital Projects Fund	0
Estimated Balance FY 2016	747,999

ROAD MAINTENANCE FEE FUND

Description	Estimated Total
6/30/14 Fund Balance	311,213
Estimated 2015 Activity	
REVENUES	
2015 Millage 2.1	1,050,000
National Forestry Title I	220,000
EXPENDITURES	
Road Maintenance & Paving	(1,050,000)
Estimated Balance FY 2015	531,213
Estimated 2016 Activity	
REVENUES	
2016 Millage	1,062,600
National Forestry Title 1	220,000
EXPENDITURES	
Road Inventory & Assessment	(40,000)
Road Maintenance & Paving	(1,242,600)
Estimated Balance FY 2016	531,213

EMERGENCY SERVICES

PROTECTION DISTRICT FUND

Description	FY 2014 Actual	2015 Budget	2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
REVENUES					
Millage	1,359,571	1,350,000	1,467,400	1,467,400	117,400
	<u>1,359,571</u>	<u>1,350,000</u>	<u>1,467,400</u>	<u>1,467,400</u>	<u>117,400</u>
EXPENDITURES					
Fire					
District Support	601,000	601,000	601,000	601,000	0
Volunteer Expenses	149,972	150,000	150,000	150,000	0
Operations	231,804	63,200	270,500	270,500	207,300
Lease Payment	0	0	0	0	0
Capital Outlay	671,348	230,000	400,000	400,000	170,000
	<u>1,654,124</u>	<u>1,044,200</u>	<u>1,421,500</u>	<u>1,421,500</u>	<u>377,300</u>
Emergency Management					
District Support	180,000	180,000	180,000	180,000	0
Basic Station Expenditures	90,000	90,000	90,000	90,000	0
Operations	5,292	10,500	10,500	10,500	0
	<u>275,292</u>	<u>280,500</u>	<u>280,500</u>	<u>280,500</u>	<u>0</u>
OTHER FINANCING SOURCES/USES					
Transfers Out	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Increase/(Decrease)	(569,845)	25,300	(234,600)	(234,600)	
Projected Fund Balance	1,243,393	1,268,693	1,034,093	1,034,093	(234,600)

ECONOMIC DEVELOPMENT

CAPITAL PROJECTS FUND

Description	2015		2016 Request	FY 2016 Admin Recommendation	Increase/ (Decrease)
	2014 Actual	Approved Budget			
REVENUES					
Millage	1,489,094	1,108,000	1,115,000	1,115,000	7,000
GCCP Sale of Utility Easement	0	0	0	0	0
Interest Earnings	2,086	0	0	200	200
ARC Grant - Sewer South	0	500,000	500,000	500,000	0
Federal Funds for Sewer	0	450,000	450,000	450,000	0
ARC Grant - WHS	0	0	0	0	0
Utility Tax Credits	100,000	0	0	0	0
Transfer from Debt Service (P.W.)	0	375,000	0	0	(375,000)
Transfer from General Fund	1,306,977	72,725	0	0	(72,725)
OJRSA's Grant	964,032	0	0	0	0
Prior Year Carryforward	0	610,000	0	0	(610,000)
Budgeted Fund Balance	0	0	746,800	746,800	746,800
Total Revenues	3,862,189	3,115,725	2,811,800	2,812,000	(303,725)

* Budget Amendment Needed FY 2014. Includes Transfer of \$1,306,977 from General Fund

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

Description	2014 Actual	2015		2016 Requested	FY 2016 Admin. Recommendation	Increase/ (Decrease)
		Approved Budget				
EXPENDITURES						
Professional	800	-		2,000	2,000	2,000
Infrastructure Cap Expend GCCP	323,449	-		-	-	-
Site Improvements GCCP Phase I	156,716	-		-	-	-
School Sewer Line	1,100,000	-		-	-	-
Sewer South Lift Stations	-	2,400,000		2,100,000	2,100,000	(300,000)
GCCP Infrastructure WWTP	6,227,074	-		-	-	-
OJRSA Payment	-	610,000		610,000	610,000	-
Duke Sewer Agreement	100,000	100,000		100,000	100,000	-
Total Expenditures	7,908,039	3,110,000		2,812,000	2,812,000	(298,000)
Increase/(Decrease)	(4,045,850)	5,725		-	-	-
Projected Fund Balance	7,237,770	7,243,495		7,243,495	7,243,495	0

OCONEE COUNTY



GENERAL
FUND

TOTAL REQUESTS

Department	2014 Actual	2015 Budget	2016 Request	FY 2016 Admin. Recommendation
General Government	9,902,866	10,589,898	11,560,445	10,531,410
Public Safety	15,782,517	16,465,636	20,166,643	17,353,601
Transportation	3,705,366	3,492,129	6,186,186	3,528,457
Public Works	3,520,875	3,566,255	5,221,533	3,760,655
Culture and Recreation	2,636,894	2,772,115	3,853,440	2,940,392
Judicial Services	2,519,775	2,762,627	3,014,441	2,777,025
Health and Welfare	886,294	921,847	954,166	938,233
Economic Development	819,558	512,051	560,426	515,966
Other Financing Uses	1,364,391	112,725	83,000	83,000
Total Requests	41,138,536	41,195,283	51,600,280	42,428,739

NEW PERSONNEL REQUEST

Department	Number of Positions	Request	FY 2016 Admin. Recommendation
Community Development	1	53,187	-
Coroner	2	93,780	-
County Attorney	2	235,546	235,546
Detention Center	6	287,073	177,073
Facilities Maintenance	4	162,420	-
Library Courier to Full Time	1	28,763	-
Magistrate	1	43,271	-
PRT	2	154,997	154,997
Register of Deeds	1	39,471	-
Road Department	7	371,851	-
South Cove Park	1	40,268	40,268
Total New Personnel	28	1,510,627	636,647

CAPITAL OUTLAY - VEHICLE REQUESTS

Department	Request	FY 2016 Admin. Recommendation
Animal Control	25,460	25,460
Assessor	25,000	25,000
Detention Center	32,200	32,200
Emergency Services	39,400	39,400
Facilities Maintenance	31,000	31,000
Fire Department	1,085,000	1,085,000
High Falls Park	20,841	20,841
Library	185,000	185,000
Road Department	802,760	802,760
Sheriff's Office	465,633	465,633
Solicitor	25,353	25,353
Solid Waste	245,300	245,300
Total Capital Outlay	2,982,947	2,982,947

CAPITAL OUTLAY - EQUIPMENT REQUESTS

Department	Request	FY 2016 Admin. Recommendation
Clerk of Court	6,500	6,500
Communications	40,000	40,000
Coroner	49,000	49,000
DSS	16,500	16,500
Detention	33,947	33,947
Information Technology	50,000	50,000
Road Department	7,950	7,950
Sheriff's Office	20,000	20,000
Solid Waste	1,114,400	1,114,400
South Cove Park	6,254	6,254
Total Capital Outlay	1,344,551	1,344,551

CAPITAL OUTLAY - BUILDINGS REQUESTS

Department	Request	FY 2016 Admin. Recommendation
Airport	1,139,306	-
Facilities Maintenance	75,600	-
High Falls Park	276,838	-
Magistrate	550,000	-
Road Department	65,000	-
South Cove Park	200,000	-
Total Capital Outlay	2,306,744	-

GENERAL FUND SUMMARY

Description	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Admin Recommendation	Increase/ (Decrease)
REVENUES					
Revenues	39,825,215	40,211,442	39,702,141	40,894,878	683,436
	<u>39,825,215</u>	<u>40,211,442</u>	<u>39,702,141</u>	<u>40,894,878</u>	<u>683,436</u>
EXPENDITURES					
Personnel	24,852,584	26,128,893	27,951,354	27,256,807	1,127,914
Operating	14,158,387	13,652,926	15,899,882	14,020,833	367,907
Capital	425,813	446,587	6,894,892	213,947	(232,540)
Debt Service	337,360	854,152	854,152	854,152	0
	<u>39,774,144</u>	<u>41,082,558</u>	<u>51,600,280</u>	<u>42,345,739</u>	<u>1,263,181</u>
OTHER FINANCING SOURCES/(USES)					
Other Financing Sources	1,638,938	983,841	835,003	1,533,861	550,020
Other Financing Uses	(1,364,391)	(112,725)	(83,000)	(83,000)	29,725
	<u>274,547</u>	<u>871,116</u>	<u>752,003</u>	<u>1,450,861</u>	<u>579,745</u>
Increase/ (Decrease)	325,618	0	(11,146,136)	0	0

INTERFUND TRANSFERS

Transfer In Fund	Transfer Out Fund		Transfer Purpose
General Fund	Miscellaneous Special Revenues Fund	25,000	Duke Power Fixed Nuclear Facility (FNF) grants funds transferred to subsidize Emergency Services salaries
General Fund	Rock Quarry Fund	502,000	Contribution of profit to General Fund
General Fund	State Accommodations Tax Fund	29,000	Portion of State Accommodations Tax that is required to be transferred to the General Fund
General Fund	Local Accommodations Tax	156,003	Portion of Local Accommodations Tax to cover Mountain Lakes CVB LAT Salaries
Sheriff's Victims Assistance	General Fund	(70,000)	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Solicitor's Victims Assistance	General Fund	(13,000)	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Total Interfund Transfers		629,003	

GENERAL FUND REVENUES

Description	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Taxes	30,781,995	31,182,317	31,005,217	32,067,610	885,293
Intergovernmental	3,435,085	3,528,177	3,239,761	3,186,980	(341,197)
Licenses, Permits and Fees	2,929,329	2,883,182	3,015,400	2,985,625	102,443
Fines and Forfeitures	360,186	333,500	301,500	311,300	(22,200)
Charges for Goods & Services	1,706,414	1,829,600	1,735,000	1,694,600	(135,000)
Investment Income	416,734	252,850	242,300	437,700	184,850
Miscellaneous	195,472	201,816	162,963	211,063	9,247
Total General Fund Revenues	39,825,215	40,211,442	39,702,141	40,894,878	683,436

GENERAL FUND EXPENDITURES

Function	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
General Government	9,902,866	10,589,898	11,560,445	10,531,410	(58,488)
Public Safety	15,782,517	16,465,636	20,166,643	17,353,601	887,965
Transportation	3,705,366	3,492,129	6,186,186	3,528,457	36,328
Public Works	3,520,875	3,566,255	5,221,533	3,760,655	194,400
Culture and Recreation	2,636,894	2,772,115	3,853,440	2,940,392	168,277
Judicial Services	2,519,775	2,762,627	3,014,441	2,777,025	14,398
Health and Welfare	886,294	921,847	954,166	938,233	16,386
Economic Development	819,558	512,051	560,426	515,966	3,915
Total General Fund Exp.	39,774,145	41,082,558	51,517,280	42,345,739	1,263,181

GENERAL FUND OTHER FINANCING SOURCES/USES

Description	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Rec.	Increase/ (Decrease)
OTHER FINANCING SOURCES					
Capital Lease	0	0	0	0	0
Sale of Capital Assets	25,000	36,855	25,000	30,000	(6,855)
Insurance Recovery & Health Plan Refund	0	142,986	100,000	150,000	7,014
Use of Assigned Fund Balance	0	0	0	641,858	641,858
Transfer from Mountain Lakes CVB	0	0	156,003	156,003	156,003
Transfer In from Miscellaneous Special Revenues Fund	0	25,000	25,000	25,000	0
Transfer In from Rock Quarry Fund	1,583,009	750,000	500,000	502,000	(248,000)
Transfer In from State Accommodations Tax Fund	30,929	29,000	29,000	29,000	0
	1,638,938	983,841	835,003	1,533,861	550,020
OTHER FINANCING USES					
Transfer Out to Bridges and Culverts Fund	0	0	0	0	0
Transfer Out to Capital Projects Fund	0	0	0	0	0
Transfer Out to Economic Development Fund	(1,306,977)	(72,725)	0	0	(72,725)
Transfer Out to Miscellaneous Special Revenues Fund	0	0	0	0	0
Transfer Out to Oconee FOCUS Fund	0	0	0	0	0
Transfer Out to Clerk of Court DSS Child	(14,414)	0	0	0	0
Transfer Out to Sheriff's Victim Services Fund	(30,000)	(30,000)	(70,000)	(70,000)	40,000
Transfer Out to Solicitor's Victim Services Fund	(13,000)	(10,000)	(13,000)	(13,000)	3,000
	(1,364,391)	(112,725)	(83,000)	(83,000)	(29,725)
Total Other Financing Sources/(Uses)	274,547	871,116	752,003	1,450,861	520,295

DEPARTMENT BUDGETS

General Government

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin: Recommendation	Increase/ (Decrease)
Administrator	462,205	524,777	493,918	31,713
Assessor	1,111,586	1,203,804	1,078,906	(32,680)
Auditor	462,869	475,985	466,088	3,219
Board of Assessment Appeals	11,624	11,695	11,624	0
County Attorney	-	521,296	521,296	521,296
County Council	296,549	301,453	292,299	(4,250)
Delinquent Tax Collector	451,193	452,045	446,838	(4,355)
Facilities Maintenance	1,129,483	1,417,726	1,139,957	10,474
Finance Office	567,590	594,083	568,233	643
Human Resources	347,878	364,717	364,717	16,839
Information Technology	1,085,177	1,018,133	982,693	(102,484)
Legislative Delegation	86,796	88,882	87,471	675
Non-Departmental	2,465,352	2,284,337	1,949,337	(516,015)
Procurement	157,452	160,863	158,527	1,075
Register of Deeds	318,414	379,631	329,669	11,255
Soil and Water Conservation	72,923	86,032	84,923	12,000
Treasurer	536,256	546,713	502,163	(34,093)
Vehicle Maintenance	842,031	896,287	869,481	27,450
Voter Registration & Elections	184,520	185,817	183,270	(1,250)
Total Requests	10,589,898	11,514,276	10,531,410	(58,488)

DEPARTMENT BUDGETS

Public Safety

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Animal Control	524,033	616,703	540,331	16,298
Community Development	610,707	1,145,176	802,454	191,747
Communications	1,544,092	1,525,128	1,513,842	(30,250)
Coroner	164,241	314,077	216,831	52,590
Detention Center	2,981,440	4,345,668	3,963,296	981,856
Emergency Management	529,263	589,661	518,063	(11,200)
Fire Departments	3,014,452	4,098,917	2,965,600	(48,852)
Sheriff's Office	7,097,408	7,531,313	6,833,184	(264,224)
Total Requests	16,465,636	20,166,643	17,353,601	887,965

DEPARTMENT BUDGETS

Transportation

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Airport	865,642	2,067,868	881,470	15,828
Roads and Bridges	2,626,487	4,118,318	2,646,987	20,500
Total Requests	3,492,129	6,186,186	3,528,457	36,328

DEPARTMENT BUDGETS

Public Works

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Solid Waste	3,566,255	5,221,533	3,760,655	194,400
Total Requests	3,566,255	5,221,533	3,760,655	194,400

DEPARTMENT BUDGETS

Culture and Recreation

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Chau Ram Park	225,853	243,762	224,296	(1,557)
High Falls Park	335,923	685,583	353,682	17,759
Library	1,345,356	1,644,087	1,316,652	(28,704)
Parks, Recreation, and Tourism	488,184	667,773	648,681	160,497
South Cove Park	376,799	612,235	397,081	20,282
Total Requests	2,772,115	3,853,440	2,940,392	168,277

DEPARTMENT BUDGETS

Judicial Services

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Clerk of Court	757,672	793,745	772,372	14,700
Magistrate	722,898	787,611	726,035	3,137
Probate Court	385,143	383,304	381,704	(3,439)
Public Defender	200,000	318,840	200,000	0
Solicitor	696,914	730,941	696,914	0
Total Requests	2,762,627	3,014,441	2,777,025	14,398

DEPARTMENT BUDGETS

Health and Welfare

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Health and Human Services	637,610	637,692	630,646	(6,964)
Department of Social Services	12,500	36,700	36,700	24,200
Health Department	82,277	82,277	82,277	0
Veterans' Affairs	189,460	197,497	188,610	(850)
Total Requests	921,847	954,166	938,233	16,386

DEPARTMENT BUDGETS

Economic Development

Department	FY 2015 Budget	FY 2016 Request	FY 2016 Admin. Recommendation	Increase/ (Decrease)
Economic Development	512,051	560,426	515,966	3,915
Total Requests	512,051	560,426	515,966	3,915

Questions ?

FY 2016 PROPOSED BUDGET





**Oconee County
Administrator
Recommended Budget**

Fiscal Year 2015-2016

April 28th, 2015

415 South Pine Street, Walhalla, South Carolina 29691

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Orange County, South Carolina
 General Fund Summary
 2015-2016 Budget

Revenues and Other Financing Sources

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Property Taxes	33,103,802.00	31,000,088.00	30,650,362.43	30,781,990.00	31,152,217.00	31,000,217.00	32,007,610.00	-
Intergovernmental	3,425,851.13	3,850,927.45	3,450,181.71	3,400,850.00	3,526,177.00	3,239,761.00	3,198,805.00	-
Licenses, Permits and Fees	2,049,167.72	2,650,530.89	2,816,933.75	2,929,329.00	2,993,102.00	3,090,000.00	3,956,695.00	-
Fines and Forfeitures	387,693.25	368,919.77	333,203.00	360,180.00	350,500.00	307,565.00	301,300.00	-
Charges for Services	1,449,305.94	1,557,291.03	1,711,500.00	1,705,414.00	1,829,600.00	1,736,500.00	1,609,600.00	-
Interest and Investment Income	308,725.69	375,379.07	271,002.00	418,754.00	243,660.00	242,300.00	437,700.00	-
Miscellaneous and Other	210,101.60	161,278.03	283,460.00	195,472.00	301,816.00	182,063.00	211,063.00	-
Other Financing Sources	1,187,965.00	2,258,074.41	452,849.19	1,838,038.00	660,541.00	836,003.00	1,633,061.00	-
	\$ 42,789,708	\$ 41,574,191	\$ 40,003,593	\$ 41,644,157	\$ 41,185,253	\$ 40,937,144	\$ 42,428,738	\$ -

Expenditures and Other Financing Uses

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
General Government	10,485,408	10,320,852	10,287,341	9,922,265	10,089,050	11,960,000	10,681,410	-
Public Safety	14,220,370	15,034,306	15,051,104	15,752,017	16,385,606	20,585,843	17,385,601	-
Transportation	4,006,980	4,039,357	4,259,221	3,705,000	3,492,125	6,185,156	3,325,457	-
Public Works	3,771,335	3,615,370	3,329,276	3,538,815	3,468,263	5,221,933	3,750,000	-
Culture and Recreation	2,261,421	2,561,731	2,569,166	2,618,893	2,772,115	3,863,445	2,940,350	-
Judicial Services	2,445,903	2,207,374	2,592,708	2,619,775	2,762,627	3,014,441	2,772,000	-
Health and Welfare	1,710,265	1,661,295	1,588,190	886,294	921,847	954,105	805,200	-
Economic Development	269,849	172,110	407,000	815,568	512,051	560,400	915,600	-
Other Financing Uses	1,200,872	21,484	3,516,568	1,354,301	112,725	35,000	83,000	-
	\$ 41,817,962	\$ 41,784,516	\$ 42,607,195	\$ 41,130,535	\$ 41,185,283	\$ 51,300,282	\$ 42,428,738	\$ -

Roll Change in Fund Balance	\$ 472,747	\$ (210,325)	\$ (2,603,592)	\$ 323,618	\$ 1,185,783	\$ (11,363,138)	\$ -	\$ -
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Revenues and Other Financing Sources

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Property Taxes	\$33,105,802	\$31,209,368	\$30,888,312	\$30,251,886	\$31,182,317	\$31,068,217	\$30,027,610	\$
Intergovernmental	3,429,851	2,688,918	3,400,132	3,435,085	3,224,177	3,339,751	3,158,950	\$
Licenses, Permits and Fees	2,640,158	2,658,831	2,848,814	2,829,329	2,853,187	3,015,400	2,985,625	\$
Fines and Forfeitures	307,800	388,811	333,200	380,128	351,500	361,500	311,338	\$
Charges for Services	1,449,309	1,381,857	1,714,530	1,328,414	1,238,000	1,735,000	1,654,600	\$
Interest and Investment Income	359,756	379,680	273,652	418,734	202,200	242,300	402,700	\$
Miscellaneous and Other	218,148	341,778	223,489	155,472	371,840	163,983	211,000	\$
Other Financing Sources	1,143,568	2,275,974	432,860	1,835,405	553,841	835,043	1,513,857	\$
Total Revenues & Other Fin. Sources	\$42,785,708	\$41,974,401	\$40,003,593	\$39,494,145	\$41,193,283	\$43,597,144	\$40,428,738	\$

Expenditures and Other Financing Uses

Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
General Government								
Administrative Services (712)	\$	\$	\$	\$ 1,017,446	\$ 815,465	\$	\$	\$
Administration (713)	227,095	478,131	488,271	584,333	467,305	624,777	483,915	\$
Assessor (701)	7,389,037	5,315,143	4,024,141	4,024,853	4,111,684	4,263,804	4,078,000	\$
Vector (702)	427,467	435,244	463,736	467,400	462,562	475,946	482,265	\$
Board of Assessment Appeals (703)	8,853	7,918	8,211	8,815	11,524	11,625	11,594	\$
Clerk/Recorder (741)						531,256	571,218	\$
County Council (704)	317,817	319,328	339,750	353,250	338,540	361,163	293,236	\$
Disposal Fee Collection (705)	296,677	438,025	429,241	419,950	451,132	463,045	445,238	\$
Engineering Services (706)	2,283							\$
Finance Administration (714)	568,452	1,788,262	1,856,423	1,825,825	1,728,433	1,317,728	1,188,957	\$
Finance Office (708)	588,332	342,639	510,617			594,083	558,273	\$
Human Resources (715)	321,703	251,937	318,451			384,714	354,717	\$
Information Technology (711)	1,427,146	1,527,514	1,288,422	1,318,331	1,035,177	1,218,153	968,292	\$
Legislative Database (709)	79,029	44,899	31,711	24,505	28,798	68,262	87,473	\$
Records Management (707)	1,615,564	1,532,583	2,184,479	1,917,131	2,465,367	2,254,337	1,549,337	\$
Procurement (710)	185,875	153,052	170,569	167,105	157,422	151,860	154,527	\$
Register of Deeds (738)	209,348	119,481	221,293	245,710	315,114	379,631	329,819	\$
Soil and Water Conservation District (716)	63,579	64,891	55,327	67,085	72,903	56,032	84,503	\$
Tax Collector (704)	907					46,158		\$
Treasurer (708)	462,489	515,728	509,781	503,230	538,255	548,713	582,162	\$
Vehicle Maintenance (771)	775,591	1,071,424	809,592	1,102,911	142,021	828,267	585,401	\$
Vehicle Registration and Emissions (718)	195,787	200,173	195,320	208,828	184,520	185,917	182,370	\$
Zoning (727)	3,680							\$
Total General Government	10,489,459	10,260,942	10,257,341	9,932,846	10,269,283	11,650,445	10,911,470	\$
Public Safety								
Animal Control (118)	467,813	523,500	446,885	487,835	524,631	616,783	640,351	\$
Community Development (702)	538,868	455,709	527,985	898,265	619,707	1,145,140	802,454	\$
Communications (104)	1,302,365	1,389,415	1,378,004	1,541,040	1,514,362	1,525,108	1,573,612	\$
Coroner (103)	151,566	155,265	171,120	172,588	184,241	314,277	216,811	\$
Disaster Center (105)	2,615,501	2,761,547	2,636,541	2,587,238	2,981,440	4,344,000	2,963,255	\$
Emergency Management (105)	150,910	150,000	165,304	169,787	525,263	555,000	515,063	\$
Emergency Services (107)	2,131,021	3,157,186						\$
Fire Departments (102)	473,112	1,201,040	1,204,761	1,022,254	1,014,467	4,096,817	3,284,404	\$
Sherrif (101)	6,222,116	6,591,656	6,155,004	6,450,643	7,029,408	7,501,513	6,833,184	\$
Total Public Safety	14,221,071	15,331,313	15,351,185	15,722,517	16,463,073	20,166,643	17,353,641	\$
Transportation								
Roads (140)	497,038	1,020,817	960,135	538,811	565,432	3,267,168	281,421	\$
Roads and Bridges (601)	3,759,857	3,618,570	3,778,907	2,756,655	2,626,157	4,110,312	2,618,947	\$
Total Transportation	4,256,895	4,639,387	4,739,042	3,295,466	3,191,589	7,377,480	2,899,368	\$

Expenditures and Other Financing Uses

Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Documented Request	FY 2016 Administrative Recommend	FY 2016 Council Approved
Public Works								
Solid Waste (718)	3,771,339	3,835,378	3,926,216	3,505,875	3,616,255	6,221,333	3,498,856	*
Total Public Works	3,771,339	3,835,378	3,926,216	3,505,875	3,616,255	6,221,333	3,498,856	
Culture and Recreation								
Civic Arm Park (208)	174,622	132,149	193,063	163,574	225,593	243,762	224,296	*
High Falls Park (203)	274,886	281,133	264,585	275,935	328,925	265,543	353,682	**
Library (206)	1,253,482	1,303,894	1,318,977	1,305,574	1,149,261	1,644,287	1,316,652	**
Parks, Recreation and Tourism (207)	455,571	511,099	482,173	569,316	485,184	687,773	648,681	**
South Cove Park (204)	265,514	246,640	381,775	281,373	375,729	612,237	387,001	**
Total Culture and Recreation	2,469,424	2,665,125	2,800,663	2,605,862	2,024,612	3,053,602	2,349,612	
Judicial Services								
Clerk of Court (501)	696,322	749,801	671,803	609,698	757,672	702,745	772,272	**
Magistrate (503)	643,713	661,461	638,588	627,054	722,826	787,511	775,731	**
Probate Court (502)	441,666	372,211	365,555	354,050	325,143	307,304	281,704	**
Public Defender (510)	152,000	175,000	212,000	209,000	183,000	314,640	295,000	**
Welder (511)	514,343	603,975	671,445	656,023	688,815	732,941	605,914	**
Total Judicial Services	2,448,044	2,563,447	2,560,211	2,510,775	2,787,577	3,054,441	2,770,612	
Health and Welfare								
Health and Human Services (705)	1,406,472	1,296,482	1,330,925	648,610	637,610	607,882	593,548	**
Department of Social Services (601)	7,824	11,502	8,616	10,740	12,638	18,320	26,700	**
Health Department (603)	119,646	165,572	73,709	41,408	22,777	82,277	82,277	**
Welfare Affairs (604)	174,658	175,225	171,429	162,437	180,450	157,497	169,030	**
Total Health and Welfare	1,778,599	1,650,781	1,685,159	863,294	853,575	865,976	871,555	
Economic Development								
Economic Development (707)	266,018	317,312	407,000	819,550	512,051	569,426	615,967	**
Other Financing Uses	1,083,872	81,304	1,515,564	1,361,991	152,730	61,000	61,000	**
Total Expenditures and Other Financing Uses	\$ 4,517,962	\$ 4,176,910	\$ 4,189,755	\$ 4,158,535	\$ 4,196,281	\$ 5,020,207	\$ 4,428,739	

Georgetown, South Carolina
Property Taxes
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administration Recommend	FY 2016 Council Approved
Real Estate	\$ 23,163,802	\$ 21,059,988	\$ 22,574,354	\$ 23,837,125	\$ 26,755,217	\$ 23,755,217	\$ 26,000,000	
Vehicle	-	-	1,751,393	2,026,223	1,832,500	1,900,000	2,050,000	
Fee-In-Lieu	-	-	1,242,295	938,506	1,243,000	1,100,000	1,240,000	
Delinquent	-	-	1,304,205	1,483,749	1,004,500	1,100,000	1,525,000	
Manufacturer's Exemption							271,810	
Penalties & Fees			348,129	514,392	250,000	150,000	380,000	
Total Property Taxes:	\$ 23,163,802	\$ 21,059,988	\$ 25,960,352	\$ 28,719,995	\$ 31,182,317	\$ 27,005,217	\$ 32,067,610	\$

Oconee County, South Carolina
Intergovernmental
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Anderson Oconee Math Grant	\$ 0.485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary Reimbursement - Solicitor	-	-	-	-	-	-	-	-
Impact Fee For Tires	29,632	28,360	28,346	28,486	26,500	28,000	28,000	-
1/2 Pollution Control Fine	3,225	16,950	-	672	-	-	500	-
State Aid to Subdivisions	2,577,854	2,200,169	2,723,272	2,743,615	2,805,000	2,805,000	2,805,000	-
Flood Control	4,372	5,912	12,888	11,654	10,000	2,000	10,000	-
Tax Forms	-	-	364	-	-	-	-	-
Accommodation Tax	-	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Coroner Supplement	1,575	1,575	1,181	1,575	1,576	1,576	1,576	-
Registration Board	-	8,248	4,861	6,479	4,000	4,000	4,000	-
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
SCABL On Premise License	-	-	-	-	-	-	6,000	-
Veterans' Affairs State Aid	5,107	4,951	5,100	5,100	5,100	5,100	5,100	-
Resource Officer Reimbursement (4)	155,604	153,082	157,567	160,234	157,000	236,125	175,000	-
Department of Social Services	103,317	103,663	102,797	91,680	103,000	108,756	100,000	-
Sheriff Title IV-D Service of Process	11,863	10,428	10,527	11,319	10,500	10,500	12,000	-
National Forestry Title I Roads	350,772	224,587	227,538	-	227,500	-	-	-
Federal Owned Land P/LT	-	34,307	33,517	36,159	30,500	35,000	33,500	-
Lake Patrol	11,166	-	-	-	-	-	-	-
Clerk of Court Title IV-D Unit Cost	128,505	116,406	108,168	-	109,197	-	-	-
Clerk of Court Title IV-D Incentive	7,407	-	30,750	-	29,000	-	-	-
SC Doc Echo Hills RIF Grant	-	-	-	30,338	-	-	-	-
SCDCC Project Move Grant	-	-	-	103,005	-	-	-	-
SCDCC C-14-2286 US Engine Grant	-	-	-	200,000	-	-	-	-
State Rev-Emerg Serv Commun Grant	-	-	-	874	-	-	-	-
Emergency Management Performance Grant FY2008	13,785	-	-	-	-	-	-	-
Emergency Management Performance Grant FY2009	8,874	-	-	-	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-	-	-	-
Total Intergovernmental	\$ 3,420,861	\$ 2,086,026	\$ 3,460,162	\$ 3,435,085	\$ 3,528,177	\$ 3,239,261	\$ 3,186,980	\$ -

Oconee County, South Carolina
License, Permits, and Fees
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommended	FY 2016 Council Approval
Temporary Tag Collection	\$ 0,665	\$ 6,110	\$ 5,225	\$ 5,195	\$ 5,000	\$ 5,500	\$ 6,000	
Vehicle Detail Fees	62,726	61,796	62,493	62,867	62,400	62,400	63,000	
Franchise Fee Cable TV	103,000	127,126	116,461	207,588	160,000	175,000	170,000	
Communication Tower Fees	6,000	13,000	3,000	31,000	15,000	40,000	40,000	
Sheriff Civil Fees	8,198	6,703	6,000	4,075	6,010	6,000	5,000	
Worthless Checks	-	7,990	30,738	4,467	8,000	6,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	-	10,837	-	8,000	0,000	
Library Fines and Fees	41,364	43,385	41,341	13,278	43,000	42,000	42,000	
Dog Adoption Fees	45,304	25,500	45,789	30,340	41,200	42,000	45,000	
Cat Adoption Fees	15,988	10,700	27,430	25,870	25,000	26,000	25,000	
Animal Boarding Fees	5,653	1,955	3,039	4,700	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,040	2,350	2,490	2,050	2,500	1,000	1,200	
Map Copies Assessor	-	-	-	235	-	1,000	2,800	
GIS Map Copies	3,640	2,887	2,030	1,141	2,500	-	-	
Clerk of Court	496,652	447,973	413,115	315,114	425,000	275,000	300,000	
3% State Document Fee	17,403	17,943	21,673	22,230	17,800	20,000	21,000	
Vehicle Maintenance Labor	-	-	-	-	-	-	-	
Reimbursement	1,241	4,751	2,250	1,766	2,000	1,000	2,000	
Probate Judge Estates	107,540	148,046	117,307	95,606	116,000	106,000	102,000	
Probate Judge Advertising	6,325	6,560	9,708	9,310	8,500	6,000	8,000	
Probate Judge Marriage Licenses	3,046	7,957	7,019	7,466	7,000	7,500	7,000	
Probate Judge Returns	660	600	590	500	600	500	600	
Probate Judge Marriage Certificates	6,335	4,053	6,780	6,210	6,000	5,000	5,000	
Probate Judge Marriage Conservancy	1,225	2,853	2,720	2,625	2,500	3,000	2,700	
Probate Judge Conservators	4,430	1,057	1,580	797	1,000	1,500	1,200	
Tax Collector's Fees	55,202	51,914	37,971	65,449	60,000	50,000	50,000	
Building Codes	217,185	105,595	427,712	470,939	461,822	525,000	490,000	
Building Codes Mobile Home Fees	10,675	17,070	13,060	15,400	15,000	16,000	15,000	
Building Codes Plan Review Fees	21,792	22,945	41,266	79,906	65,800	60,000	45,000	
Submission Plan Review Fees	1,728	650	1,480	3,040	5,000	5,000	3,500	
Code Books - Community Dev	-	-	-	-	-	1,000	-	
Documents - Planning	32	164	50	246	200	200	200	
Land Use Appeals - Planning	127	237	-	357	300	600	400	
LP System Rental Fee	-	11,284	-	-	-	-	-	
Zoning Permit Fees	-	-	-	-	-	18,000	10,000	
Register of Deeds	430,637	400,304	587,542	484,353	500,000	500,000	600,000	
Solid Waste Impact Fee for Tires	2,311	1,351	2,385	2,359	2,400	2,400	2,400	
Vital Statistic Fees	19,011	19,755	18,067	-	-	-	-	
Magistrate Court Fees	7,705	7,701	1,420	2,194	2,000	2,000	1,000	
Magistrate Civil Paper Fees	75,876	78,756	71,328	75,109	71,000	70,000	71,000	
Magistrate Collection Cost	1,143	5,607	5,917	7,000	4,000	4,500	5,000	
Sign Fees - Roads and Bridges	1,766	2,640	6,078	5,160	2,500	5,000	3,500	
One Stop Recording Fees	-	-	2,220	2,360	2,000	2,000	2,000	
Solid Waste Tipping Fees	721,847	725,749	784,340	604,983	700,000	805,000	810,000	
Probate Judge Orders	135	70	50	-	50	-	25	
911 Service Reimbursement - Oconee Medical Center	30,287	-	-	-	-	-	-	
Total License, Permits, and Fees	\$2,648,768	\$2,658,801	\$2,845,954	\$2,929,329	\$2,983,182	\$3,615,400	\$ 2,885,025	\$

Oconee County, South Carolina
 Fines and Forfeitures
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Magistrate Fines	\$ 296,964	\$ 287,701	\$ 331,882	\$ 359,398	\$ 332,000	\$ 300,000	\$ 310,000	
25% Boating Fines Retained	728	1,210	1,321	788	1,600	1,500	1,200	
Total Fines and Forfeitures	\$ 297,692	\$ 288,911	\$ 333,203	\$ 360,186	\$ 333,600	\$ 301,500	\$ 311,200	\$ -

Oconee County, South Carolina
Charges for Services
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
High Falls Park	\$ 111,021	\$ 132,544	\$ 119,729	\$ 122,791	\$ 120,000	\$ 120,000	\$ 125,000	
South Cove Park	159,044	172,084	158,723	153,180	160,000	160,000	165,000	
Chas. Ram Park	29,820	28,148	25,982	22,274	28,000	28,000	30,000	
PRT Revenue	34,049							
PRT Season Pass/Treasurer	1,389	1,245	1,610	1,570	1,200	1,200	1,750	
County Map Sales	259	218	268	150	250	250		
Airport - Hanger Rent	69,856	150,044	111,529	117,238	115,000	115,000	117,000	
Airport Comm./Mechanic	0,000	6,000	5,901	6,300	6,000	6,000	6,000	
Tie Down	3,220	3,263	3,559	3,040	3,000	4,000	5,000	
Airport Miscellaneous	4,510	3,868	2,235	2,627	2,600	2,000	1,300	
Airport - Rent - Airline Road House	4,840	4,800	4,600					
Airport - Rent - Mt. Nobe Road House	4,800	4,800	2,600					
Bare Land Lease	950	850	950	2,800	850	950	850	
Airport - Call Out Fees	1,294	1,400	3,040	1,840	2,000	2,000	1,700	
Airport - Long Term Parking Fees	0,00	300	590	850	600	600	500	
Airport - Ramp Fee	800	1,500	3,100	3,600	2,600	4,000	3,000	
Airport - Aviation Fuel	288,948	268,112	267,005	238,194	268,000	268,000	260,000	
Airport - Jet Fuel	382,344	504,482	544,634	448,374	545,000	545,000	500,000	
Solid Waste - Recyclables	287,780	435,501	298,520	233,838	375,000	340,000	275,000	
Solid Waste - Mutch Sales	38,840	39,729	30,921	29,780	35,000	60,000	35,000	
Fairplay Recreation Area				2,187			5,000	
Lawrence Bridge Recreation Area				2,808			5,000	
Sheriff Voluntary Extra Duty Pay			101,837	179,748	167,000	100,000	167,000	
Total Charges for Services	\$1,409,809	\$1,881,084	\$1,714,630	\$1,706,414	\$1,820,600	\$1,736,600	\$1,894,600	\$

Georgetown County, South Carolina
Interest and Investment Income
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Interest - Administrative Investment Accounts	\$211,840	\$151,407	\$154,130	\$172,953	\$ 150,000	\$ 150,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	2,180	-	2,034	1,066	1,300	1,300	1,000	
Interest - Solid Waste Investment Accounts	83	-	-	-	-	-	3,000	
Interest - State Investment Accounts	782	15,507	13,203	3,147	18,300	10,000	3,000	
Interest - World's Foremost Investment Accounts	(292)	7,774	7,750	5,487	6,000	3,000	200	
Interest - Capital Expend Investment Accounts	7,750	1,883	247	87	250	-	-	
Interest - Multi Bank Investment Accounts	110,375	130,083	62,713	28,101	63,000	75,000	65,000	
Interest - 1st Empire Investment Accounts	784	-	-	-	-	-	-	
Interest - 1st Tennessee Investment Accounts	8,171	49,031	14,985	2,679	14,000	3,000	1,500	
FOCUS Interest	-	-	-	203,298	-	-	203,000	
Interest - Walhalla Rescue Squad Loan	19,052	-	-	-	-	-	-	
Total Interest and Investment Income	\$ 338,726	\$ 375,680	\$ 272,002	\$ 416,734	\$ 252,350	\$ 242,300	\$ 437,700	\$ -

**Oconee County, South Carolina
Miscellaneous and Other
2015-2016 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Miscellaneous Penalty	\$ -	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Adjustment/ Supplemental	3,520	-	-	88	-	-	-	-
Rent - USDA Building	2,400	2,591	2,400	2,400	2,400	2,400	8,500	
Rent - Benjam Chief	3,000	2,750	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	7,805	10,000	8,335	-	-	-	-	-
Miscellaneous Income	92,758	58,359	158,274	10,158	175,000	100,000	923,000	
Land Sales - Forfeited Land Commission (FLC)	20,865	7,518	(1,355)	20,188	-	-	10,000	
Auditor FLC Processing Fees	1,340	600	30,781	4,300	-	-	2,500	
Auditor FLC Delinquent Tax Fee	11,115	5,230	(4,005)	41,055	-	-	5,000	
Miscellaneous - Sheriff	6,975	9,293	6,659	4,365	6,650	6,000	4,000	
Inmate Work Release Program	3,315	384	259	-	300	-	-	-
Animal Control Court Settlements	1,975	214	-	300	-	-	-	-
Assessor's Office	800	800	2,175	2,520	1,500	1,500	-	
Miscellaneous - Probate Judge	15,733	12,272	18,804	17,476	15,600	17,000	16,000	
Miscellaneous - Building Codes	1,580	81	583	513	500	500	500	
Master in Equity	34,575	26,075	34,070	20,325	35,000	20,000	25,000	
Soil and Water Appalachian Council of Governments (ACOG) Annual Reimbursement	6,139	6,139	2,479	-	6,139	6,139	6,139	
Storm Water Assistance Fund	1,505	2,027	2,000	5,146	2,800	3,500	5,000	
Total Miscellaneous and Other	\$ 218,145	\$ 141,778	\$ 263,460	\$ 185,472	\$ 261,816	\$ 162,983	\$ 211,663	\$ -

Oconee County, South Carolina
Other Financing Sources
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Transfer from Capital Projects Fund	\$ 329,182	\$ -	\$ -	\$ -	\$ -			
Transfer From Miscellaneous Special Revenues Fund	23,500	23,500	46,138	-	25,000	25,000	25,000	
Transfer From Rock Quarry	893,500	535,388	116,081	1,583,800	750,000	500,000	500,000	
Transfer From State Accommodations Tax	-	30,035	32,000	30,929	29,000	29,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVS LAT Salaries)	57,549	-	-	-	-	156,803	156,803	
Transfer From Emergency Services Protection District	23,500	-	-	-	-	-	-	
Sale of Capital Assets	57,800	42,328	51,171	25,000	36,855	25,000	30,000	
Insurance Recovery & Health Plan	-	14,992	232,570	-	142,000	100,000	160,000	
2011 Capital Lease Purchase Funds	-	1,614,812	-	-	-	-	-	
Use of Fund Balance	-	-	-	-	-	-	241,838	
Total Other Financing Sources	\$1,102,509	\$2,258,874	\$452,880	\$1,639,800	\$ 983,841	\$ 835,003	\$ 1,533,641	\$ -

Oconee County, South Carolina
 Administrator (717)
 2015-2016 Budget

Descriptor	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages:	\$ 159,732	\$ 210,578	\$ 283,552	\$ 300,946	\$ 204,641	\$ 238,600	\$ 241,000	
Overtime	1,311	1,897	616	598	1,000	1,000	1,000	
Fringe	21,689	44,565	55,909	59,973	43,084	50,549	51,000	
ARC - Retiree Health Plan					3,140	4,710	5,000	
Health Insurance	18,429	37,563	48,015	76,102	19,278	22,418	27,418	
Supplement Life Program								
Salary and Wage Totals	211,211	302,895	386,324	387,525	276,113	322,277	325,418	
New Positions								
New Position Total								
Professional	1,952	57,028	87,566	33,295	20,000	20,000	20,000	
Insurance - CourtHouse Inn Redev			25,000					
Telecommunications	1,764							
Copier Click Charges				725		3,500	3,500	
Advertising	2,805	58,093	80,324	81,183	50,000	50,000	50,000	
Dues- Organizations	1,105	1,535	725	1,615	2,000	3,500	3,500	
Staff Development	1,815	1,843	7,759	4,585	4,000	6,000	6,000	
Telephone System								
Small Equipment	1,425	5,151	9,755	2,422		6,500	6,500	
Operational	1,638	3,420	2,346	14,266	2,500	2,500	2,500	
Food	756	815	1,738	2,650	1,500	1,000	1,000	
IT Replacement Eq/Software			3,993	1,005		4,500		
Periodicals	159		159	360	200	500	500	
Vehicles/Equipment, Capital Expenditures		42,075						
Buildings Cap Expend - Admin Renov				45,220				
Contingency			(15,000)	522	106,892	100,000	70,000	
Vehicle Maintenance - Administrator	619	548	513	2,484	1,000	1,000	1,000	
Vehicle Maintenance - Pine Street	14				500		500	
Gasoline - Administrator	1,918	7,035	9,085	6,420	3,500	3,500	3,500	
Gasoline - Pine Street	50							
Expenditure Total	36,738	178,436	181,947	196,798	187,000	292,500	168,500	
Department Total	\$ 227,000	\$ 479,131	\$ 568,271	\$ 584,323	\$ 463,113	\$ 622,777	\$ 493,918	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.33%	1.77%	1.12%
Departmental Total Cost	\$ 568,271	\$ 733,046	\$ 463,295
Departmental Direct Revenue			
Other Revenue	48,502	83,835	51,624
Cost in Tax Dollars	\$ 519,769	\$ 649,211	\$ 411,671
Estimated Millage	0.84	1.30	0.82

Oconee County, South Carolina
 Airport (720)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 178,441	\$ 190,430	\$ 197,270	\$ 193,886	\$ 203,728	\$ 198,955	\$ 178,955	
Overtime	1,741	2,437	2,422	2,221	2,200	3,000	2,200	
Fringe	35,600	39,974	38,363	41,015	43,958	40,598	38,598	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	38,859	49,721	38,523	34,355	36,556	36,556	36,556	
Salary and Wage Totals	252,740	282,572	277,578	271,477	292,642	273,387	260,587	

New Positions

Airport Attendant P/T

New Position Total

Equipment Maintenance	5,515	5,400	5,452	5,362	6,000	6,000	5,500	
Professional	-	4,650	2,100	28,178	4,500	4,500	14,500	
Equipment Rental	2,213	2,315	2,309	2,465	2,300	2,900	2,468	
Telecommunications	2,306	657	700	71	350	350	-	
Copier/Click Charges	-	-	-	53	-	600	600	
Building/Grounds Maintenance	6,230	22,617	11,257	21,512	11,000	21,000	15,000	
Electricity	16,483	16,592	16,133	19,367	18,000	18,000	18,000	
Water/Sewer/Garbage	605	672	679	741	700	700	615	
Dues/Organizations	250	250	250	250	250	625	250	
School/Seminar/Training/MTG	1,028	1,390	1,584	1,309	1,300	4,300	2,500	
Commission Honoraria	300	300	300	300	300	300	300	
Safety Equipment	331	340	307	270	350	1,200	300	
Small Equipment	4,484	849	6,718	514	700	700	500	
Operational	6,415	5,431	3,887	3,825	4,403	4,403	3,000	
Postage	44	90	17	98	-	50	-	
Food	348	235	433	327	300	900	600	
IT Replacement Eq/Software	-	-	-	1,132	-	1,200	-	
Uniforms/Clothing	1,119	1,587	1,330	1,266	1,350	1,050	1,300	
Airport Resale Items	3,186	2,412	2,616	1,514	1,800	1,300	1,500	
Aviation Gas	222,441	198,521	232,674	189,585	180,000	215,000	200,000	
Jet Fuel	247,451	418,322	382,009	304,823	306,000	330,000	370,000	
Equipment, Capital Expenditures	-	27,288	3,000	11,541	-	4,000	-	
Buildings, Capital Expenditures	1,875	731	-	30,660	-	-	-	
New T-Hanger Paving	-	-	-	-	-	364,800	-	
New T-Hanger Structure	-	-	-	-	-	374,500	-	
Paving	-	-	-	-	-	-	-	
AV Unaccounted Gain/Loss	-	-	(610)	-	-	-	-	
Credit Cards Processing Fees	19,731	26,533	27,110	22,152	24,000	24,000	23,000	
Jet Unaccounted Gain/Loss	-	-	(113)	-	-	-	-	
Vehicle Maintenance	5,307	4,018	2,314	6,327	5,000	5,600	5,300	
Gasoline	2,330	4,245	4,750	3,412	3,700	2,700	2,800	
Diesel	1,075	873	1,544	1,155	1,500	1,500	1,200	
Miscellaneous Grant Match	-	-	-	-	-	-	-	
Expenditure Total	554,357	738,245	702,577	667,334	673,608	1,794,481	620,882	
Department Total	\$ 807,086	\$ 1,020,617	\$ 980,155	\$ 908,611	\$ 859,642	\$ 2,067,266	\$ 261,470	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.30%	2.28%	2.16%
Departmental Total Cost	\$ 990,155	\$ 938,811	\$ 865,642
Departmental Direct Revenue	947,842	1,102,592	945,150
Other Revenue	83,858	132,994	66,685
Cost in Tax Dollars	\$ (51,343)	\$ (206,725)	\$ (176,193)
Estimated Millage	(0.30)	(0.60)	(0.35)

Doonee County, South Carolina
Animal Control (110)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$148,407	\$145,782	\$147,088	\$150,325	\$159,082	\$163,961	\$159,582	
Overtime	15,657	17,381	17,775	15,320	16,503	19,000	16,500	
On Call					8,600	9,000	9,600	
Holiday Worked					1,208	1,308	1,308	
Fringe	31,825	33,661	32,594	34,034	39,765	46,763	39,785	
ARC - Retiree Health Plan					9,420	9,420	9,420	
Health Insurance	55,438	61,011	43,776	61,775	54,838	54,836	54,836	
Salary and Wage Totals	249,387	258,055	241,544	251,454	290,431	304,410	280,431	
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)					16,902	9,420	9,420	
Equipment						5,380	5,380	
New Position Total					16,902	14,800	14,800	
Professional	925							
Professional - Spay/Neuter Program	46,058	104,365	64,833	61,425	60,000	66,905	60,000	
Telecommunications	628					800		
Copy/Click Charges				697		1,000	900	
Medical	41,150	30,911	52,051	68,300	60,000	70,000	60,000	
Staff Development	3,091	4,605	3,118	1,372	3,000	4,500	3,500	
Building/Grounds Maintenance	4,611	11,353	6,777	8,249	9,000	16,700	9,000	
Gas and Fuel Oil	12,682	15,045	13,688	12,412	14,000	15,123	14,600	
Electricity	10,941	11,275	10,835	11,461	11,500	13,000	13,000	
Water/Sewer/Garbage	4,834	3,254	1,834	5,672	3,500	8,000	7,000	
Small Equipment	4,870	1,800	11,045	1,086	4,000	4,000	2,500	
Operational	32,055	24,510	14,825	15,723	25,000	30,000	20,000	
IT Replacement Eq/Software				2,139				
Uniforms/Clothing	4,774	4,935	3,497	4,297	4,800	4,800	4,800	
Capital Equipment								
Capital Expenditures Building				277				
Vehicles/Equipment, Capital Expenditures	25,735	26,114		19,627		25,462		
General Gravel Use						1,500		
Vehicle Maintenance	3,570	4,445	3,816	4,319	4,000	4,000	3,200	
Gasoline	16,310	18,295	18,893	19,252	17,300	17,700	17,400	
Expenditure Total	212,627	265,445	207,322	276,381	218,700	297,485	235,100	
Department Total	\$ 461,815	\$ 523,500	\$ 448,865	\$ 487,835	\$ 509,131	\$ 616,703	\$ 540,331	

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

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.06%	1.18%	1.27%
Departmental Total Cost	\$448,865	\$487,835	\$524,033
Departmental Direct Revenue	73,456	56,300	70,260
Other Revenue	35,311	56,816	55,536
Cost in Tax Dollars	\$338,098	\$374,989	\$398,237
Estimated Millage	0.68	0.75	0.79

Doonee County, South Carolina
Assessor (301)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	\$ 302,878	\$ 362,839	\$ 561,101	\$ 591,116	\$ 627,445	\$ 682,559	\$ 627,445	
Overtime	542	24,931	1,107	1,217	1,800	5,000	1,500	
Fringe	84,023	114,782	112,531	115,007	128,215	140,242	128,215	
ARC - Retiree Health Plan					28,280	28,830	28,280	
Health Insurance	157,075	197,725	175,376	157,024	164,506	173,648	164,506	
Salary and Wage Totals	704,918	900,283	870,115	864,364	950,226	1,031,274	950,226	
Certifications	-	-	-	-	5,000	5,000	5,000	
New Position Total	-	-	-	-	5,000	5,000	5,000	
Equipment Maintenance	3,177	3,119	3,118	3,116	3,250	3,250	3,200	
Professional	1,508,800	234,147	-	5,168	19,500	-	-	
Professional Services- Reassessment Temp Clerk		24,934	-	13,178	-	15,000	-	
Equipment Rental	4,694	4,694	4,694	3,705	-	-	-	
Telecommunications	3,013	-	25	300	-	-	-	
Data Processing	38,537	51,633	61,634	70,597	80,100	72,130	72,130	
Copies	-	-	-	1,643	4,800	4,800	4,800	
Advertising	10,500	10,500	454	850	1,500	1,500	1,500	
Dues- Organizations	293	631	730	1,082	300	3,000	800	
Staff Development	10,624	18,450	17,292	14,999	10,500	10,100	10,100	
Small Equipment	18,379	10,543	7,897	9,142	7,500	3,000	3,000	
Operational	25,457	27,210	20,754	20,714	14,400	14,400	14,400	
Postage	-	21,106	506	663	750	730	750	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	4,637	2,585	2,660	5,700	3,000	
Uniforms/Clothing	-	378	1,088	1,172	1,200	1,200	1,200	
Capital Expenditures								
Vehicle/Equipment	-	-	-	-	-	25,000	-	
Vehicle Maintenance	4,139	327	1,833	2,810	2,000	2,000	1,900	
Gasoline	5,108	6,670	9,426	9,301	7,500	7,000	7,000	
Expenditure Total	1,639,719	2,144,969	1,544,928	1,664,439	1,563,360	1,671,530	1,231,680	
Department Total	\$ 2,395,537	\$ 1,315,143	\$ 1,034,143	\$ 1,024,863	\$ 1,111,588	\$ 1,203,804	\$ 1,078,508	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.35%	2.40%	2.70%
Departmental Total Cost	\$ 1,034,143	\$ 1,024,863	\$ 1,111,588
Departmental Direct Revenue	2,175	1,500	1,500
Other Revenue	38,703	124,375	124,155
Cost in Tax Dollars	\$ 916,265	\$ 896,988	\$ 985,933
Estimated Millage	1.84	1.81	1.98

Oconee County, South Carolina
Auditor (302)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 229,882	\$ 237,390	\$ 241,347	\$ 250,705	\$ 263,756	\$ 269,641	\$ 253,756	
Overtime	-	-	-	-	-	-	-	
Fringe	41,294	42,467	44,054	45,458	48,981	50,603	43,981	
ARC - Redraa Health Plan	-	-	-	-	10,900	10,900	10,900	
Health Insurance	64,678	78,463	88,081	63,137	63,975	63,975	63,975	
Salary and Wage Totals	335,844	358,285	371,481	359,304	377,702	386,299	377,702	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	-	-	-	-	-	-	
Equipment Maintenance	121	23	-	241	120	500	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,347	2,371	198	-	-	-	
Telecommunications	1,552	-	-	-	-	-	-	
Data Processing	53,299	49,840	57,280	62,061	55,719	58,738	53,738	
Copier Click Charges	-	-	-	187	-	1,400	1,400	
Dues - Organizations	150	150	150	150	150	150	150	
Staff Development	2,358	681	1,084	939	1,000	1,000	1,000	
Small Equipment	4,158	1,622	-	4,387	-	750	-	
Operational	20,846	21,078	22,013	71,207	22,976	23,700	25,700	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	2,955	3,200	-	-	-	
Uniforms/Clothing	462	-	-	-	-	-	-	
Capital, Exp Buildings	-	-	5,524	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	855	370	380	324	500	750	500	
Temporary Tags	455	-	583	697	700	700	700	
Interest Expense	-	450	-	-	-	-	-	
Expenditure Total	86,643	79,539	92,303	83,099	85,167	89,686	80,386	
Department Total	\$ 422,487	\$ 438,844	\$ 465,784	\$ 442,403	\$ 462,869	\$ 475,985	\$ 466,088	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.03%	1.08%	1.12%
Departmental Total Cost	\$ 463,726	\$ 442,403	\$ 462,869
Departmental Direct Revenue	30,781	-	-
Other Revenue	39,524	32,254	51,690
Cost in Tax Dollars	\$ 393,420	\$ 390,149	\$ 411,179
Estimated Millage	0.79	0.78	0.83

Oconee County, South Carolina
Board of Assessment Appeals (303)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$4,910	\$6,503	\$5,619	\$ 4,147	\$10,310	\$ 10,370	\$ 10,310	
Fringe	190	244	236	466	764	768	284	
Salary and Wage Totals	5,109	6,747	5,857	4,613	11,074	11,138	10,594	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	418	371	498	-	950	950	850	
Telecommunications	128	-	-	-	-	-	-	
Staff Development	-	-	-	-	-	-	-	
Operational	230	100	790	-	100	100	100	
IT Equipment Software	-	-	1,054	-	-	-	-	
Expenditure Total	744	871	2,353	-	1,050	1,050	1,050	
Department Total	\$ 6,853	\$ 7,618	\$ 8,211	\$ 4,613	\$ 11,624	\$ 11,635	\$ 11,624	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.02%	0.01%	0.01%
Departmental Total Cost	\$ 8,211	\$ 4,613	\$ 11,624
Departmental Direct Revenue	-	-	-
Other Revenue	701	1,312	1,298
Cost In Tax Dollars	\$ 7,510	\$ 3,321	\$ 10,326
Estimated Millage	0.02	0.01	0.02

Georgetown, South Carolina
Chau Ram Park (205)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 91,698	\$ 95,327	\$ 97,251	\$102,481	\$ 95,011	\$ 104,072	\$ 99,601	
Overtime	4,777	4,249	4,290	4,233	4,500	6,000	4,500	
Fringe	18,757	22,415	21,568	22,590	23,033	24,710	23,033	
ARC - Retiree Health Plan					4,710	4,710	4,710	
Health Insurance	27,719	29,068	29,915	29,333	27,417	27,417	27,417	
Salary and Wage Totals	143,351	151,059	147,222	154,793	159,311	163,217	159,311	
New Positions:								
Park Ranger 1								
New Position Total:								
Equipment Maintenance	970	1,645	320	835	1,000	1,000	1,000	
Professional					28,792	33,585	33,585	
Telecommunications	2,700							
Building/Grounds Maintenance	11,987	6,904	20,043	9,701	10,330	20,000	10,000	
Gas and Fuel Oil	1,517	2,240	940	2,643	1,900	1,500	1,900	
Electricity	6,653	6,570	7,219	8,227	7,500	6,800	6,300	
Water/Sewer/Garbage	1,212	971	3,365	1,512	1,250	1,460	1,500	
Small Equipment	1,364	2,342	412	503	2,000	2,000	2,300	
Operational	4,515	4,213	3,715	3,233	1,000	4,500	4,000	
Food	122	148	100	331	200	200	200	
Uniforms/Childing	2,832	354	710	1,733	1,000	1,500	1,500	
Concessions		245	300	953	1,000	1,000	1,000	
Buildings, Capital Expenditures		8,000						
Vehicles/Equipment, Capital Expenditures		13,455			7,800			
SC Sales Tax								
Expenditure Total	31,271	40,667	45,830	30,781	66,542	75,945	64,385	
Department Total	\$174,622	\$192,144	\$193,052	\$185,574	\$225,853	\$ 243,762	\$ 224,266	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	9.45%	6.45%	6.58%
Departmental Total Cost	\$193,052	\$185,574	\$225,853
Departmental Direct Revenue	20,082	33,000	26,330
Other Revenue	16,478	21,315	25,226
Cost in Tax Dollars	\$156,492	\$131,259	\$174,297
Estimated Millage	0.30	0.27	0.35

Oconee County, South Carolina
Clerk of Court (501)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	5367,752	5291,323	5290,623	5,326,328	5,321,911	5,329,856	5,321,911	
Salary and Wages - Federal	-	100,324	99,893	-	91,252	95,771	91,252	
Overtime	3,068	539	1,237	251	1,000	-	1,000	
Fringe	67,754	65,934	67,975	68,267	60,773	62,968	60,773	
Fringe - Federal	-	-	-	-	17,174	18,170	17,174	
ARC - Retiree Health Plan	-	-	-	-	11,325	11,335	11,335	
Health Insurance	83,363	121,773	120,237	87,565	85,985	85,985	85,985	
ARC - Retiree Health Plan Fed	-	-	-	-	4,365	4,365	4,365	
Health Insurance Fed	-	-	-	-	25,407	25,407	25,407	
Salary and Wage Totals	523,937	579,769	589,928	448,411	599,202	613,275	599,202	
New Positions	-	-	-	-	-	-	-	
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	25	-	
New Position Total	-	-	-	-	-	25	-	
Travel	500	498	378	360	500	500	500	
Equipment Maintenance	4,571	3,583	3,755	1,615	1,500	1,500	1,500	
Court Expenditures	54,489	61,642	53,089	60,621	58,000	60,000	57,000	
Equipment Rental	5,154	4,889	5,355	5,355	5,300	5,300	5,300	
Telecommunications	12,998	-	-	-	-	-	-	
Data Processing	25,712	30,269	32,539	32,720	33,600	33,500	33,500	
Copier Click Charges	-	-	-	1,124	-	3,500	3,300	
Staff Development	1,445	1,531	1,735	1,399	1,800	2,500	1,600	
Small Equipment	7,295	7,010	2,672	1,335	2,800	9,200	4,000	
Operational	5,395	8,168	7,191	7,294	7,500	7,500	7,500	
IT Replacement	-	-	-	6,150	-	-	-	
Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	7,508	-	-	-	6,500	6,500	
OSS Child Support Title IV-D	13,786	8,910	13,845	-	14,414	14,414	14,414	
Master in Equity	36,050	36,058	36,036	36,036	36,055	36,050	36,050	
Expenditure Total	175,385	170,112	156,674	154,235	158,470	180,470	173,470	
Department Total	\$ 689,322	\$ 749,901	\$ 726,600	\$ 680,643	\$ 757,672	\$ 793,743	\$ 772,372	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.70%	1.46%	1.84%
Departmental Total Cost	\$726,600	\$ 680,643	\$ 757,672
Departmental Direct Revenue	593,928	818,570	800,576
Other Revenue	52,015	79,100	84,526

Cost in Tax Dollars

Estimated Millage	0.22	(0.19)	0.15
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Oconee County, South Carolina
Communications (104)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommended	FY 2016 Council Approved
Salary and Wages	\$ 611,941	\$ 679,461	\$ 681,906	\$ 696,291	\$ 733,461	\$ 746,744	\$ 733,461	
Part-Time Dispatcher Pool	-	-	25,563	7,641	26,000	20,416	20,000	
Overtime	62,778	74,322	76,874	93,228	76,300	70,300	75,300	
Holiday Overtime	-	-	-	-	25,000	25,000	25,000	
Fringe	123,280	135,884	145,856	148,630	185,023	189,366	185,028	
ARC - Retiree Health Plan	-	-	-	-	34,540	34,540	34,540	
Health Insurance	166,315	218,442	177,408	188,617	204,003	201,963	201,063	
Salary and Wage Totals	863,913	1,103,889	1,067,384	1,136,007	1,249,392	1,267,423	1,249,392	
New Positions								
Part Time Dispatchers								
New Position Total								
Travel	86	-	154	-	-	-	-	
Building/Grounds Maintenance	584	1,064	1,481	3,081	1,000	1,000	1,000	
Equipment Maintenance	164,132	157,310	172,855	220,776	175,000	95,000	95,000	
Professional	1,200	2,500	375	300	1,000	1,000	750	
Telecommunications	97,233	62,478	63,136	85,325	82,000	85,000	82,000	
Gas and Fuel Oil - Generators	857	1,233	2,130	574	1,400	1,400	1,400	
Electricity - Radio Sites	4,482	4,408	4,198	5,237	4,500	4,500	4,500	
Data Processing	8,948	8,301	6,621	13,886	8,000	8,800	10,800	
Copier Click Charges	-	-	-	-	2,000	2,000	2,000	
Medical	42	16	24	24	-	-	-	
Guest Organizations	574	406	406	413	500	500	500	
Staff Development	7,908	5,379	5,079	6,621	6,000	6,000	8,000	
Small Equipment	1,567	286	3,350	1,333	2,500	2,500	2,500	
Operational	6,204	4,355	8,487	5,700	4,000	4,000	4,000	
Postage	28	43	91	-	-	-	-	
Food	792	432	1,119	1,429	1,000	1,000	1,000	
IT Replacement EQ/Software	-	-	-	22,262	5,000	5,000	5,000	
Equipment, Capital Expenditures	63,150	29,294	-	39,571	-	40,000	40,000	
Expenditure Total	338,480	278,645	271,700	407,502	294,700	297,700	284,458	
Department Total	\$ 1,302,393	\$ 1,382,534	\$ 1,339,084	\$ 1,543,509	\$ 1,544,092	\$ 1,525,123	\$ 1,513,850	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.23%	3.75%	3.75%
Departmental Total Cost	\$1,373,004	\$1,543,908	\$1,544,092
Departmental Direct Revenue	-	-	-
Other Revenue	117,898	172,276	172,402
Cost in Tax Dollars	\$1,261,307	\$1,371,633	\$1,371,690
Estimated Millage	2.53	2.75	2.75

**Oconee County, South Carolina
Community Development (702)
2015-2016 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 318,813	\$ 254,429	\$ 339,501	\$ 382,934	\$ 385,673	\$ 520,957	\$ 500,673	
Overtime	689	1,173	1,510	607	-	8,400	3,000	
Fringe	61,473	57,172	66,319	72,873	77,817	108,339	105,000	
ARC - Retiree Health Plan	-	-	-	-	14,130	14,130	14,130	
Health Insurance	92,297	84,890	86,888	62,896	82,251	82,253	82,251	
Salary and Wage Totals	474,169	427,545	506,219	519,412	559,871	734,089	705,054	

New Positions includes salary and fringe

Code Enforcement Officer	-	-	-	-	-	53,187	-	
Permit Specialist	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	53,187	-	

Travel	-	-	214	213	-	-	-	
Equipment Maintenance	460	521	717	381	-	400	490	
Professional	-	-	-	3,000	-	250,300	16,000	
Intern Program	-	-	-	-	-	17,000	17,000	
Equipment Rental	1,471	1,370	1,291	1,593	-	1,700	1,150	
Telecommunications	5,145	-	-	-	-	-	-	
Data Processing	11,000	11,000	-	31,624	21,092	30,000	30,000	
Copies	-	-	-	1,516	1,898	2,500	4,000	
Advertising	-	-	508	-	-	2,300	1,000	
Dues- Organizations	1,509	1,325	930	1,134	1,250	2,000	1,600	
Staff Development	1,389	3,834	9,425	8,830	4,000	25,000	8,000	
Commission Honoraria	500	400	500	2,525	5,530	9,000	5,500	
Safety Equipment	510	425	-	-	-	-	-	
Small Equipment	-	3,471	2,785	9,573	2,500	2,500	2,500	
Operational	3,327	5,981	8,137	10,312	4,000	7,000	6,000	
IT Replacement	-	-	-	-	1,380	-	-	
Equipment/Software	-	-	-	-	-	-	-	
Uniforms/Clothing	1,203	-	-	-	-	-	-	
Magazines/Newspapers	-	-	-	109	-	-	-	
Vehicle Maintenance	1,066	1,387	2,379	1,743	1,350	1,350	1,350	
Gasoline	9,264	7,876	6,883	5,715	8,000	8,000	8,000	
Expenditure Total	36,823	38,966	31,766	86,843	50,536	357,900	97,400	
Department Total	\$ 510,992	\$ 466,511	\$ 537,985	\$ 606,255	\$ 610,407	\$ 1,145,176	\$ 802,454	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.26%	1.47%	1.48%
Departmental Total Cost	\$ 537,985	\$ 606,253	\$ 610,407
Departmental Direct Revenue	497,912	408,503	448,500
Other Revenue	45,817	89,444	88,211
Cost in Tax Dollars	\$ 4,156	\$ 128,309	\$ 92,996
Estimated Millage	0.01	0.25	0.19

Oconee County, South Carolina
Coroner (103)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 55,245	\$ 56,973	\$ 57,777	\$ 59,848	\$ 59,147	\$ 60,179	\$ 59,147	
Fringe	11,585	12,778	12,962	12,794	13,060	13,379	13,980	
ARC - Retiree Health Plan					5,169	9,139	9,139	
Health Insurance	9,263	8,777	20,212	8,445	1,570	1,570	1,570	
Salary and Wage Totals	75,990	78,523	80,952	80,855	80,916	84,267	82,916	
New Positions								
Administrative Assistant						46,356		
Deputy Coroner						48,424		
New Position Total						95,780		
Building/Grounds Maintenance	39	153	147	139	100	1,000	1,000	
Equipment Maintenance	567	533	505	479	400	400	400	
Professional	55,323	61,764	64,161	82,452	66,000	66,300	64,000	
Equipment Rental	941	941	941	941	-	-	-	
Telecommunications	1,339	152	67	162	175	200	175	
Electricity	2,375	2,307	2,639	2,987	2,400	3,600	3,600	
Water/Sewer/Garbage	141	167	196	144	160	1,100	1,100	
Copy/Click Charges	-	-	-	134	360	600	300	
Dues/Organizations	330	330	330	510	330	330	330	
Staff Development	2,465	942	1,596	2,209	2,000	2,000	2,000	
Safety Equipment	26	-	163	490	250	500	250	
Small Equipment	4,476	1,899	212	-	-	-	-	
Operational	2,138	2,502	2,000	2,132	2,000	3,000	2,500	
Uniforms/Clothing	347	349	324	263	250	300	250	
Periodicals	295	215	175	195	200	250	200	
Equipment, Capital Expenditures	-	-	-	-	-	6,000	6,000	
Vehicle Capital Equipment	-	-	-	-	-	-	-	
Capital Building Expenditure	-	-	-	12,000	-	43,000	43,000	
Vehicle Maintenance	662	1,046	899	657	1,200	2,250	2,250	
Gasoline	1,358	6,649	9,794	6,322	6,500	6,500	6,500	
Expenditure Total	76,006	79,745	81,079	82,103	81,325	136,030	133,915	
Department Total	\$151,996	\$158,268	\$174,130	\$172,958	\$164,241	\$ 314,077	\$ 216,831	\$ -

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.41%	0.42%	0.40%
Departmental Total Cost	\$ 174,130	\$ 172,958	\$ 164,241
Departmental Direct Revenue	1,781	1,578	1,575
Other Revenue	14,852	16,622	18,344
Cost in Tax Dollars	\$158,987	\$158,888	\$144,321
Estimated Millage	0.32	0.26	0.29

Oconee County, South Carolina
 County Attorney (741)
 2015-2016 Budget

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016	FY 2016
	Actual	Actual	Actual	Actual	Budget	Department Request	Administrator Recommend	Council Approved
Salary and Wages						\$180,000.00	\$ 160,000.00	
Overtime								
Fringe						34,127	34,127	
ARC - Respite Health Plan						3,140	3,140	
Health Insurance						19,279	18,279	
Supplement Life Program								
Salary and Wage Totals						235,546	235,546	
New Positions								
New Position Total								
Professional						250,000	250,000	
Insurance - Courthouse Inn Renov								
Telecommunications								
Copy/Click Charges						1,500	1,500	
Advertising						750	750	
Dues: Organizations								
Staff Development						4,000	4,000	
Telephone System						2,000	2,000	
Small Equipment						9,500	9,500	
Operational						2,500	2,500	
Food								
IT Replacement Eq/Software						5,000	5,000	
Periodicals						500	500	
Vehicles/Equipment, Capital Expenditures								
Buildings Cap Expend - Admin Renov								
Contingency						10,000	10,000	
Vehicle Maintenance - Administrator								
Vehicle Maintenance - Pine Street								
Gasoline - Administrator								
Gasoline - Pine Street								
Expenditure Total						285,750	285,750	
Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$521,296.00	\$ 521,296.00	\$ -

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget			
Departmental Total Cost	\$ -	\$ -	\$ -
Departmental Direct Revenue			
Other Revenue			
Cost in Tax Dollars:	\$ -	\$ -	\$ -
Estimated Millage			

Oconee County, South Carolina
County Council (704)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 75,658	\$ 76,652	\$ 77,744	\$ 78,848	\$ 78,748	\$ 81,202	\$ 78,748	
Overtime								
Fringe	10,891	11,603	11,446	12,115	15,671	16,200	15,871	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	27,715	39,535	30,787	33,630	36,555	36,557	36,555	
Salary and Wage Totals	114,068	127,694	119,977	122,713	137,255	140,409	137,255	
New Positions								
New Position Total	-	-	-	-	-	-	-	-
Travel	2,879	4,387	3,828	3,900	4,750	4,000	4,200	
Professional	6,048	6,000	12,246	2,728	5,000	3,000	3,000	
Professional - Auditing Firm	60,000	69,300	72,550	49,000	44,000	49,000	49,500	
Telecommunications	449	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	-	-	
Xerox Copies	-	-	-	589	500	2,000	1,000	
Advertising	1,460	1,913	1,411	2,012	1,500	1,800	1,600	
Dues - Organizations	1,369	1,419	1,369	1,520	1,506	1,585	1,585	
Staff Development	12,751	12,147	10,082	10,358	14,500	13,000	13,000	
Small Equipment	-	2,145	-	-	-	-	-	
Operational	2,981	5,106	2,357	3,901	2,000	2,000	2,000	
Food	204	185	308	203	280	203	200	
Magazines/Newspapers	125	139	139	152	153	103	153	
Ported Gravel	74,720	23,337	15,298	6,954	8,000	8,000	8,000	
Contingency	48,448	5,268	46,883	11,742	30,000	38,000	25,000	
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	13,555	
Isn at the Top (IAT)	-	-	5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	27,951	27,951	
Expenditure Total	203,889	191,834	209,775	140,577	159,294	161,044	155,044	
Department Total	\$ 317,917	\$ 318,528	\$ 325,753	\$ 263,290	\$ 296,549	\$ 301,433	\$ 292,299	\$ -

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.77%	0.88%	0.72%
Departmental Total Cost	\$328,753	\$263,290	\$296,549
Departmental Direct Revenue	-	-	-
Other Revenue	28,144	36,053	33,122
Cost in Tax Dollars	\$301,609	\$227,237	\$263,427
Estimated Millage	0.61	0.45	0.53

Deecee County, South Carolina
 Delinquent Tax Collector (385)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 80,326	\$ 102,816	\$ 104,602	\$ 104,136	\$ 110,351	\$ 113,349	\$ 110,351	
Overtime	55	147	-	-	-	-	-	
Fringe	17,764	21,250	20,953	20,809	23,115	23,924	23,115	
ARC - Retiree Health Plan	-	-	-	-	4,710	4,713	4,710	
Health Insurance	27,718	29,172	22,477	26,266	27,417	27,417	27,417	
Salary and Wage Totals	136,663	153,527	148,031	151,213	165,593	169,400	165,593	

New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-

Travel	351	241	416	-	100	100	100	
Equipment Maintenance	418	418	-	321	-	-	-	
Professional-Tax Sale	-	203,806	182,693	188,319	203,300	191,000	191,000	
Telecommunications	713	-	-	-	-	-	-	
Data Processing	12,972	6,798	5,620	6,492	6,500	6,695	6,695	
Copier Click Charges	-	-	-	481	1,300	2,000	1,900	
Advertising- Tax Sale	-	22,834	24,955	28,670	25,300	35,000	30,000	
Dues- Organizations	-	185	75	185	150	150	150	
Staff Development	931	1,200	1,369	931	1,300	1,300	1,300	
Small Equipment	-	3,859	-	-	1,300	250	250	
Operational	2,180	1,891	2,826	2,583	1,300	1,600	1,500	
Operational- Tax Sale	-	5,820	4,140	5,694	5,500	5,700	5,600	
Postage - Tax Sale	-	31,891	28,731	32,577	39,800	43,800	42,600	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	-	1,228	-	-	-	
Uniform Clothing - Tax Sale	-	127	104	70	150	150	150	
Tax Sale Expenditures	303,072	-	-	-	-	-	-	
Expenditure Total	220,614	284,498	272,289	268,691	285,000	282,645	281,245	
Department Total	\$ 356,677	\$ 438,025	\$ 420,321	\$ 419,904	\$ 491,193	\$ 452,045	\$ 446,838	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.38%	1.02%	1.10%
Departmental Total Cost	\$ 420,321	\$ 419,904	\$ 451,193
Departmental Direct Revenue	355,643	300,000	300,000
Other Revenue	39,874	51,242	50,396
Cost in Tax Dollars	\$ 29,404	\$ 68,662	\$ 100,798
Estimated Millage	0.08	0.14	0.20

Georgetown, South Carolina
 Department of Social Services (402)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Telecommunications	\$3,151	\$ 3,317	\$ 2,923	\$ 3,089	\$ 4,000	\$ 11,700	\$ 11,700	
Operational	363	165	293	221	500	500	500	
Equipment Capital Expenditure	-	-	-	-	-	16,500	16,500	
Pauper Funerals	4,350	8,350	5,500	7,450	8,000	8,000	8,000	
Expenditure Total	7,864	11,852	8,816	10,740	12,500	36,700	36,700	-
Department Total	\$ 7,264	\$ 11,352	\$ 8,816	\$ 10,740	\$ 12,500	\$ 36,700	\$ 36,700	\$ -

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.07%	0.03%	0.03%
Departmental Total Cost	\$ 8,615	\$ 10,740	\$ 12,500
Departmental Direct Revenue			
Other Revenue	735	1,411	1,356
Cost in Tax Dollars	\$ 7,881	\$ 9,329	\$ 11,104
Estimated Millage	0.02	0.02	0.02

County will be reimbursed 61.58% of the total cost through the filing of Federal Financial Participation (FF) Form. The amount of \$10,157 was added to the Revenue line. We are also reimbursed the Telecommunications amounts quarterly through the State.

Oconee County, South Carolina
 Detention Center (106)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$1,206,340	\$1,174,374	\$1,220,729	\$1,303,939	\$1,316,983	\$1,330,573	\$1,318,583	
10 New Positions In FY 2016 & Fringe (Correctional Officer II)						\$ 335,458	\$ 335,458	
Overtime	81,758	82,526	83,243	34,150	80,000	120,000	50,000	
Holiday Pay					29,208	47,224	47,224	
Fringe	285,330	285,835	284,457	323,606	350,374	381,138	381,138	
ARC - Retiree Health Plan					86,520	73,220	73,220	
Health Insurance	332,629	308,608	292,361	305,292	329,013	420,405	420,405	
Salary and Wage Totals	1,911,656	1,950,246	1,867,990	2,030,813	2,173,690	2,017,018	2,675,026	-
6 Positions Records Specialist	-	-	-	-	-	41,313	177,073	
Correctional Officer II	-	-	-	-	-	48,152	-	
Correctional Officer II	-	-	-	-	-	48,152	-	
Correctional Officer II	-	-	-	-	-	48,152	-	
Correctional Officer II	-	-	-	-	-	48,152	-	
Correctional Officer II	-	-	-	-	-	48,152	-	
New Position Total	-	-	-	-	-	287,073	177,073	-
Equipment Maintenance	13,763	8,371	12,817	4,988	13,000	13,000	13,000	
Professional	1,543	3,559	5,506	417	6,000	12,000	8,000	
Equipment Rental	3,280	3,537	3,748	3,619	-	-	-	
Data Processing	10,280	13,332	12,478	12,812	12,200	14,300	12,300	
Copier/Click Charges	-	-	-	1,877	12,000	12,000	12,000	
Medical	158,038	154,338	164,623	212,620	213,000	300,000	300,000	
Dues - Organizations	880	1,090	250	1,135	1,600	2,000	1,500	
Staff Development	8,891	11,124	7,951	6,634	8,500	12,000	11,000	
Building/Grounds Maintenance	68,825	66,782	55,524	41,239	42,200	65,000	42,200	
FY2008 Roll Forward	30,678	-	-	-	-	-	-	
Gas and Fuel Oil	4,267	3,564	3,542	3,549	5,000	52,500	46,000	
Electricity	123,604	152,301	155,005	158,422	155,000	258,500	239,500	
Water/Sewer/Garbage	16,481	17,580	23,436	22,886	17,500	45,000	37,000	
Small Equipment	27,334	17,684	26,576	22,840	25,000	25,000	25,000	
Operational	74,288	67,012	67,519	67,590	80,000	78,000	70,000	
Postage	122	83	71	20	200	200	200	
Feas	168,051	171,872	165,391	171,833	172,000	195,000	172,000	
IT Replacement	-	-	14,500	22,773	8,800	16,000	8,800	
Equipment/Software	-	-	-	-	-	-	-	
Uniforms/Clothing	29,036	41,505	43,212	38,094	43,300	57,000	43,500	
Periodicals	219	216	234	237	250	250	250	
Equipment, Capital Expenditures	-	-	1,325	-	-	33,967	33,967	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Land, Capital Expenditures	-	-	350	38,075	-	-	-	
Vehicle Capital Expenditures	-	47,579	-	-	-	37,200	-	
Jail Study	62,871	-	-	-	-	-	-	
General Gravel Use	23,199	-	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	25,045	11,260	5,205	38,930	15,000	15,000	15,000	
Expenditure Total	994,476	801,701	767,954	866,425	807,750	1,241,577	1,111,197	-
Department Total	\$ 2,216,534	\$ 2,761,947	\$ 2,635,944	\$ 2,897,238	\$ 2,981,440	\$ 4,345,665	\$ 3,963,206	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	6.18%	7.04%	7.24%
Departmental Total Cost	\$2,635,944	\$2,897,238	\$2,381,440
Departmental Direct Revenue	-	-	-
Other Revenue	234,977	343,484	333,032
Cost in Tax Dollars	\$2,410,967	\$2,553,754	\$2,048,408
Estimated Millage	4.84	5.13	5.32

Oconee County, South Carolina
Economic Development (707)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 113,434	\$ 126,118	\$ 136,339	\$ 152,837	\$ 155,032	\$ 182,380	\$ 155,032	
Overtime								
Fringe	29,043	36,622	27,067	29,059	31,901	38,813	31,801	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	18,479	31,424	24,260	27,512	26,556	36,556	36,556	
Salary and Wage Totals	152,016	216,175	180,817	209,702	223,669	275,129	229,669	
New Positions								
New Position Total								
Travel	53	63	244	50				
Building/Grounds Maintenance	2,042	16,071	4,366	2,084		500		
Equipment Maintenance	435	1,765	1,519	1,343				
Professional	955	7,245	44,878	82,020				
Professional - SCDOC Echo Hills RIF				30,038				
Equipment Rental	4,315	4,746	4,215	1,233				
Telecommunications	2,056							
Copy/Click Charges				504	3,600	3,600	3,600	
Advertising	5,452	15,845	16,895	31,744				
Gas and Fuel Oil	1,201	1,387	1,923	1,110				
Electricity	3,625	1,512	2,245	1,738				
Electricity - Commerce Center	1,405	3,772	2,451	2,031	2,225	2,225	2,225	
Electricity-CITP					2,450	2,450	2,450	
Electricity-Golden Corner					1,500		1,500	
Electricity - Echo Hills				1,061				
Water/Sewer/Garbage	405	713	598	422				
Rent				8,500	20,400	20,400	20,400	
Dues: Organizational	72,528	72,887	71,178	88,949				
Staff Development	2,500	4,217	2,483	2,665				
Small Equipment	242	1,011	336	1,721				
Operational	5,199	3,737	1,203	3,653				
Vehicles, Capital Expenditures		31,544						
Industrial Recruitment	10,764	23,615	21,008	29,293				
Economic Development								
Vehicle Maintenance	188	124	35	66	600	500	600	
Pass-through Funds - Proj Move				100,000				
SCDOC C-14-2286 US Engine								
Grant				200,000				
Gasoline	580	1,689	2,284	7,785	2,500	2,500	2,500	
Mountain Lakes Business								
Development Corporation			39,000	39,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian								
Council of Governments				11,033	12,199	12,199	12,199	
Oconee Economic Alliance				25,000	160,000	164,500	164,500	
Upstate SC Alliance					33,138	37,523	37,523	
Expenditure Total	114,592	194,135	217,074	609,850	283,382	285,297	286,207	
Department Total	\$ 206,608	\$ 414,310	\$ 407,090	\$ 819,559	\$ 513,051	\$ 560,426	\$ 515,968	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.95%	1.90%	1.24%
Departmental Total Cost	\$ 407,090	\$ 819,559	\$ 512,051
Departmental Direct Revenue			
Other Revenue	34,745	51,134	57,182
Cost in Tax Dollars	\$ 372,345	\$ 768,424	\$ 454,869
Estimated Millage	0.75	1.54	0.91

Goonee County, South Carolina
Emergency Management (105)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ -	\$ -	\$150,028	\$ 135,057	\$ 161,914	\$ 183,449	\$ 161,914	
Overtime	-	-	1,452	475	1,500	3,000	1,500	
Fringe	-	-	35,971	35,285	43,363	51,823	43,363	
ARC - Retiree Health Plan	-	-	-	-	6,280	4,710	6,280	
Health Insurance	-	-	11,555	25,047	30,555	27,417	36,555	
Salary and Wage Totals	-	-	199,306	197,864	249,313	276,399	249,313	

New Positions

Part Time Radiological EMR	-	-	-	-	-	-	-	-
Part Time Secretary II	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-

Travel	-	-	508	165	500	300	300	
Building/Grounds Maintenance	-	-	2,000	849	2,000	2,000	1,500	
Equipment Maintenance	-	-	7,088	5,903	4,000	4,000	4,000	
Professional	-	-	608	1,581	700	700	700	
Professional-Household Hazard Waste	-	-	12,933	7,130	-	8,000	7,500	
Telecommunications	-	-	2,589	3,168	3,000	3,200	3,100	
Electrical	-	-	92	332	350	350	350	
Copier/Click Charges	-	-	-	1,069	2,400	2,400	2,000	
Medical - Physicals for Volunteers and Medical Supplies	-	-	9,712	10,592	10,500	10,500	10,000	
Dues - Organizations	-	-	445	720	750	700	700	
Staff Development	-	-	4,176	7,625	4,500	4,500	4,500	
Commission Honoraria	-	-	500	500	500	500	500	
Small Equipment	-	-	25,212	32,237	15,000	15,000	15,000	
Volunteer Staffed Rescue	-	-	-	-	-	6,000	5,000	
Incentive Equipment Program	-	-	-	-	-	12,000	12,000	
Operational	-	-	14,437	19,394	14,100	-	-	
Operational - Whitewater Rescue	-	-	2,789	529	-	-	-	
Postage	-	-	1,462	1,923	1,550	1,000	1,000	
Food	-	-	1,800	2,970	1,800	1,900	1,800	
Food - Whitewater Rescue	-	-	457	512	-	-	-	
Food - Volunteer Staffed Meal Voucher	-	-	-	-	-	4,500	4,500	
IT Equipment	-	-	7,302	5,593	4,000	4,512	4,000	
Replacement of AED'S	-	-	-	-	13,000	-	-	
Uniforms/Clothing	-	-	3,415	3,765	3,000	3,000	3,000	
Vehicles, Capital Expenditures	-	-	12,500	-	12,800	50,400	-	
Vehicle Maintenance	-	-	7,103	13,565	12,000	14,000	13,569	
Gasoline - Whitewater Resc.	-	-	-	38	-	-	-	
Gasoline	-	-	4,157	14,024	13,500	13,500	13,500	
Diesel	-	-	-	782	-	900	500	
DWC-EMS Ambulance Service	150,000	150,000	450,000	250,000	193,000	150,000	150,000	
Miscellaneous Grant Match	-	-	-	-	10,000	10,000	10,000	
Waiver of Walthalla Rescue SG Loan	-	-	119,587	-	-	-	-	
Expenditures Total	150,000	150,000	705,996	394,523	279,950	313,262	268,750	
Department Total	\$ 150,000	\$ 150,000	\$ 905,305	\$ 592,397	\$ 629,263	\$ 589,681	\$ 518,053	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.12%	1.47%	1.28%
Departmental Total Cost	\$905,305	\$ 592,397	\$ 528,263
Departmental Direct Revenue	1,257	-	-
Other Revenue	77,268	43,797	59,114
Cost in Tax Dollars	\$826,781	\$ 548,600	\$ 470,149
Estimated Millage	1.66	1.08	0.94

Dorree County, South Carolina
Facilities Maintenance (714)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Work Release Program								
Salary and Wages	207,790	246,043	351,731	283,408	372,650	394,155	372,650	
Overtime	432	471	166	1,839	18,700	700	18,700	
On-Call						18,300		
Fringe	84,257	80,072	74,130	78,843	80,705	34,252	88,705	
ARC - Retiree Health Plan					17,270	18,640	17,270	
Health Insurance	82,337	123,961	116,573	98,285	100,532	108,671	100,532	
Salary and Wage Totals	464,876	550,553	542,673	542,525	597,857	635,332	597,857	
New Positions Includes salary and fringe								
Custodian I						36,915		
Custodian I						36,915		
Maintenance Mechanic I						44,297		
Maintenance Mechanic I						44,297		
New Position Total						162,424		
Equipment Maintenance	0	162	541	871	850	1,500	1,500	
Professional		3,238		8,387	25,000	48,774	35,000	
Equipment Rental	94	236	337	199	300	300	300	
Telecommunications	5,116							
Copier Clicks						500	500	
Staff Development	8,478	881			1,000	1,000	500	
Building/Grounds Maintenance	9,029	5,868	5,300	3,667	5,500	6,500	5,500	
Building Maintenance - Probation and Parole	184	1,288	447	336	500	4,780	3,500	
Building Maintenance - DSS Building	7,794	13,515	1,323	8,293	6,000	10,000	8,000	
Building Maintenance - Lakeview								
Rest Home	15	6,384	5,352	2,078	4,000	6,000	4,000	
Building Maintenance - Courthouse	54,346	76,941	62,280	58,569	50,000	55,000	55,000	
Building Maintenance - Walthalla Health Department				4,316	4,000	5,000	1,000	
Building Maintenance - Economic Development Building					1,000	1,000	1,000	
Building Maintenance - USDA Building								
Building Maintenance - Pine Street	23,289	16,647	17,538	14,885	17,500	20,000	17,000	
Building Maintenance - Brown Building	427	68,693	2,873	1,855	2,500	25,000	2,500	
Gas and Fuel Oil - Probation and Parole	2,537	1,487	1,687	2,300	2,500	2,500	2,500	
Gas and Fuel Oil - Courthouse	47,785	57,268	54,515	62,274	50,000	50,000	60,000	
Gas and Fuel Oil - Economic Development Building					1,000	1,000	1,000	
Gas and Fuel Oil - Pine Street	6,340	2,898	2,758	4,823	5,250	5,250	5,250	
Gas and Fuel Oil - Brown Building	1,353	727	1,128	1,385	1,250	1,500	1,500	
Gas & Fuel Oil - Seneca NCC			278	13				
Electricity - Facilities Maintenance	775	333	326	343	350	350	350	
Electricity - Probation and Parole	5,078	5,895	5,507	4,790	6,000	8,000	5,000	
Electricity - DSS Building	55,560	54,384	51,194	51,384	55,000	55,000	55,000	
Electricity - Walthalla Health Department				13,055	5,000	15,000	15,000	
Electricity - Courthouse	89,860	117,263	118,772	96,072	116,000	120,000	120,000	
Electricity - Economic Development Building					2,500	500	500	
Electricity - Pine Street	50,892	50,620	55,578	87,167	50,000	50,000	57,000	
Electricity - Brown Building	8,730	6,177	3,888	8,196	9,000	9,000	9,000	
Electricity - FOCUS Seneca NCC		675	8,736	1,117				
Water - Facilities Maintenance	630	1,020	1,096	855	1,000	1,000	1,000	
Water - Probation and Parole	578	638	587	645	600	600	600	
Water - Kenneth Street	2,243	2,485	2,260	2,153	2,400	2,500	2,400	
Water - Walthalla Health Department				641	1,200	600	600	
Water - Courthouse	7,719	3,120	2,855	2,792	3,000	3,200	2,100	
Water - Economic Development Building								
Water - Pine Street	1,580	2,975	3,907	3,744	3,000	4,800	4,000	

**Oconee County, South Carolina
Facilities Maintenance (714)
2015-2016 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Water - Brown Building	656	750	675	618	1,500	1,000	1,000	
Water- FOCUS Seneca NOU		172	428	80	-	-	-	
Safety Equipment	7,444	2,017	1,239	1,560	2,000	2,000	2,000	
Small Equipment	8,780	6,825	2,100	2,800	3,000	3,600	3,000	
Operational	22,553	31,562	20,538	21,400	23,000	25,000	24,000	
IT Replacement Eq/Software	-	-	-	1,286	-	-	-	-
Uniforms/Clothing	5,169	2,762	2,888	2,861	3,000	3,200	3,000	
DSS Supplies	2,504	1,995	-	-	-	-	-	
Equipment, Capital Expenditures	-	8,579	-	32,139	-	-	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	41,014	-	-	-	-	
Capital Expenditures, Buildings	-	-	-	-	5,000	-	-	
Capital Expenditures, - Lakeview OHEC	-	-	5,305	12,501	-	-	-	
Vehicles/Equipment, Capital Expenditures	19,503	26,483	-	-	20,426	31,000	-	
Vehicle Maintenance	5,784	4,393	6,762	6,635	7,000	7,000	7,000	
Gasoline	13,762	16,051	11,934	15,383	17,500	17,500	17,500	
Building Maintenance - Contingency	17,747	-	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	-	20,151	-	-	-	-	
Building Maintenance - Pine Street - HR	-	-	-	-	-	-	-	
Expenditure Total	495,606	600,709	553,519	543,300	531,626	619,374	542,100	
Department Total	\$ 480,482	\$ 1,180,282	\$ 1,056,133	\$ 1,085,825	\$ 1,129,483	\$ 1,417,726	\$ 1,139,357	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.57%	2.64%	2.74%
Departmental Total Cost	\$1,086,123	\$1,085,825	\$1,129,483
Departmental Direct Revenue			
Other Revenue	93,551	122,561	173,154
Cost in Tax Dollars	\$1,002,569	\$ 963,164	\$1,003,329
Estimated Millage	2.03	1.93	2.01

Oconee County, South Carolina
Finance Office (708)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 346,534	\$ 337,254	\$ 332,550	\$ 317,124	\$ 650,107	\$ 322,250	\$ 322,250	
Overtime	-	44	327	1,639	1,000	1,000	1,000	
Fringe	61,021	55,626	80,775	154,564	105,099	64,718	64,718	
ARC - Retiree Health Plan	-	-	-	-	17,270	10,990	10,600	
Health Insurance	83,158	98,985	98,548	110,847	100,530	62,975	63,975	
Salary and Wage Totals	490,713	492,921	492,600	634,644	774,507	462,933	462,933	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	81	6	60	-	-	-	-
Equipment Maintenance	2,985	1,840	1,379	1,555	700	700	700	
Professional	21,909	705	20,830	36,025	28,400	30,300	28,400	
Equipment Rental	-	-	-	726	-	-	-	-
Telecommunications	1,253	-	-	-	-	-	-	-
Data Processing	24,587	27,487	34,015	38,535	43,500	70,000	43,500	
Copies	-	-	-	3,082	2,500	6,000	6,000	
Medical	-	-	-	30,753	35,600	-	-	-
Advertising	-	-	289	-	500	500	500	
Dues - Organizations	1,055	945	1,195	1,435	1,775	1,200	1,200	
Staff Development	4,608	4,734	2,705	6,017	6,030	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	-
Safety Equipment	-	-	-	1,245	2,500	-	-	2,500
Small Equipment	7,189	3,360	1,155	30,088	2,000	250	2,000	
Operational	10,970	10,150	11,195	16,795	15,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	5,155	2,321	-	2,000	2,000	
Periodicals	-	-	-	1,263	500	500	500	
Capital Expenditures	-	5,246	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	30,378	-	-	-	-
HR Contingency	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	1,000	1,000	1,000	
Gasoline	-	-	-	169	1,300	1,000	1,300	
Expenditure Total	77,619	56,709	78,017	183,401	140,870	131,150	105,300	
Department Total	\$ 568,332	\$ 549,630	\$ 570,617	\$ 1,617,445	\$ 915,377	\$ 594,083	\$ 568,233	

Cost to Serve Analysis:

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.34%	0.49%	2.32%
Departmental Total Cost	\$ 570,617	\$ 1,617,445	\$ 815,480
Departmental Direct Revenue	-	-	-
Other Revenue	48,702	110,659	102,250
Cost in Tax Dollars:	\$ 521,915	\$ 906,786	\$ 713,230
Estimated Millage	1.05	1.82	1.63

Oconee County, South Carolina
Fire Departments (102)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ -	\$ -	\$ 885,535	\$ 732,817	\$ 715,578	\$ 709,810	\$ 709,810	
Overtime/Holiday	-	-	22,327	20,882	22,000	22,000	22,000	
Fringe	-	-	186,398	245,817	260,657	261,800	261,800	
ARC - Retiree Health Plan	-	-	-	-	26,690	26,690	26,690	
Health Insurance	-	-	217,715	152,974	155,387	155,367	153,000	
Salary and Wage Totals	-	-	1,311,924	1,151,890	1,188,302	1,174,767	1,172,400	
New Position								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	-	-	-	-	-	-	
Buildings/Grounds Maintenance	-	-	12,485	21,063	20,000	21,200	20,000	
Equipment Maintenance	-	-	11,421	12,295	13,000	12,000	12,000	
Professional	-	-	6,038	3,522	-	-	-	
Equipment Rental	-	-	2,434	2,571	1,200	-	-	
Telecommunications	-	-	1,836	1,569	1,500	1,500	1,500	
Gas and Fuel Oil - Westminster	-	-	-	3,124	-	-	-	
Electricity	-	-	6,535	8,518	8,000	8,000	8,000	
Water/Sewer/Garbage	-	-	385	316	400	400	400	
Data Processing	-	-	16,334	24,162	23,000	23,000	23,000	
Copier/Click Charges	-	-	-	722	2,200	2,200	2,200	
Medical - Physicals for Volunteers and Medical Supplies	-	-	65,479	74,756	71,400	71,400	71,400	
Dues: Organizations	-	-	2,429	2,693	3,000	3,000	3,000	
Staff Development	-	-	35,451	38,608	35,000	35,000	35,000	
Commission Honoraria	-	-	300	700	700	700	700	
Small Equipment	-	-	41,187	50,381	25,000	25,000	22,000	
Small Equipment - FD Comb Operational	-	-	11,216	18,271	-	-	-	
Operational	-	-	23,614	26,068	20,000	20,000	23,000	
Postage	-	-	247	131	50	50	50	
Food	-	-	1,340	2,577	3,000	3,000	2,750	
IT Replacement Equipment/Software	-	-	5,406	3,488	1,700	1,700	1,700	
Uniforms/Clothing	-	-	16,398	14,192	7,000	7,000	6,800	
Equipment Capital Equipment	-	-	5,557	-	-	-	-	
Buildings Capital Expenditures	-	-	51,873	-	-	-	-	
Capital Vehicle	-	-	-	-	35,000	1,125,000	-	
Vehicle Maintenance	-	-	51,467	64,354	75,000	75,000	75,000	
Gasoline	-	-	48,035	47,719	46,000	46,000	46,000	
Diesel	-	-	7,151	6,053	10,000	10,000	9,000	
City of Seneca - Fire Contract	212,000	225,000	250,000	250,000	250,000	250,000	250,000	
City of Walhalla Fire	140,000	200,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	101,112	228,000	280,000	280,000	285,000	285,000	285,000	
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000	
Miscellaneous Grant Match	-	-	9,377	10,000	-	-	-	
Expenditure Total	473,112	1,303,000	1,902,857	1,973,364	1,834,150	2,924,150	1,793,200	
Department Total	\$473,112	\$ 1,303,000	\$ 1,902,857	\$ 1,973,364	\$ 1,834,150	\$ 2,924,150	\$ 1,793,200	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	7.06%	7.35%	7.32%
Departmental Total Cost	\$ 1,902,857	\$ 1,973,364	\$ 1,834,150
Departmental Direct Revenue	-	-	-
Other Revenue	257,311	181,327	336,689
Cost in Tax Dollars	\$ 2,757,478	\$ 2,843,927	\$ 2,677,763
Estimated Millage	5.54	5.71	5.38

Oconee County, South Carolina
Health Department (403)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approve
Building/Grounds Maintenance	\$ 9,784	\$ 8,982	\$ 4,904	\$ 8,892	\$ 6,750	\$ 6,750	\$ 6,750	
Equipment Maintenance	617	2,585	537	472	1,125	1,125	1,125	
Professional	19,866	-	100	425	728	728	728	
Equipment Rental	1,221	1,172	1,175	874	1,125	1,125	1,125	
Telecommunications	5,363	5,193	2,047	7,136	4,125	4,125	4,125	
Electricity	46,638	47,345	36,562	20,871	32,734	32,704	32,704	
Water/Sewer/Garbage	3,022	3,328	2,988	1,135	2,625	2,625	2,625	
Medical	21,802	21,434	13,834	759	19,115	19,115	19,115	
Small Equipment	-	-	159	-	1,500	1,500	1,500	
Operational	17,903	16,628	11,584	2,789	12,349	12,349	12,349	
Postage	110	136	140	146	131	131	131	
Expenditure Total	119,444	106,572	73,769	44,498	82,277	82,277	82,277	
Department Total	\$ 119,444	\$ 106,572	\$ 73,769	\$ 44,498	\$ 82,277	\$ 82,277	\$ 82,277	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.17%	0.11%	0.20%
Departmental Total Cost	\$73,769	\$ 44,498	\$ 82,277
Departmental Direct Revenue	-	-	-
Other Revenue	6,296	6,293	9,100
Cost to Tax Debtors	\$67,473	\$ 38,205	\$ 73,087
Estimated Millage	0.14	0.07	0.18

Oconee County, South Carolina
Health and Human Services (705)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Charity Medical:								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	152,547	162,547	180,626	188,635	180,626	185,000	158,162	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	277,547	277,547	295,626	313,635	295,626	280,000	273,162	
Direct Aid:								
CAT Bus System	80,000	60,000	50,000	80,000	60,000	60,000	60,000	
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	100,000	85,000	75,000	75,000	
Anderson, Oconee, and Pickens Mental Health	80,000	60,000	60,000	60,000	80,000	60,000	60,000	
Senior Solutions	85,236	87,815	87,815	82,900	82,900	81,900	82,900	
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	12,000	15,000	15,000	
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	2,500	2,292	
Our Daily Rest	-	20,458	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	1,000	2,500	-	-	-	2,500	2,500	
SBOC (National Forestry Funds)	63,000	15,000	-	-	-	-	-	
GRSA Annual Payment	\$10,000	\$10,000	\$10,000	-	-	-	-	
Duke Sewer System Agreement	100,000	100,000	100,000	-	-	-	-	
Clemson Extension (National Forestry Funds Title III)	26,689	7,988	-	-	-	-	-	
Pilot Club of Walhalla	-	200	-	-	-	-	-	
Crete Oconee	-	11,458	-	-	-	-	-	
Direct Aid Expenditure Total:	1,138,927	1,118,053	1,054,890	374,884	351,984	357,692	357,484	
Department Total:	\$ 1,406,474	\$ 1,395,600	\$ 1,350,525	\$ 648,619	\$ 627,610	\$ 637,692	\$ 630,646	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.12%	1.68%	1.55%
Departmental Total Cost	\$1,330,525	\$ 648,619	\$ 637,615
Departmental Direct Revenue	-	-	-
Other Revenue	113,560	351,252	71,216
Cost in Tax Dollars	\$1,216,965	\$ 297,337	\$ 566,399
Estimated Millage	2.44	0.60	1.14

Doonee County, South Carolina
High Falls Park (203)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 117,627	\$ 121,184	\$ 123,896	\$ 133,712	\$ 131,899	\$ 137,008	\$ 131,998	
Overtime	5,069	4,878	5,952	5,321	9,500	12,184	8,500	
Fringe	25,219	25,888	27,697	29,164	31,291	33,347	31,291	
ARC - Retiree Health Plan	-	-	-	-	6,280	6,280	8,780	
Health Insurance	35,859	36,888	36,005	34,602	30,588	36,558	36,558	
Salary and Wage Totals	184,804	188,848	193,539	203,679	215,626	225,869	215,526	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Building/Grounds Maintenance	29,476	30,000	18,108	18,638	18,000	30,000	27,000	
Equipment Maintenance	1,454	1,500	333	427	708	700	700	
Professional	-	-	-	-	39,850	43,808	43,808	
Equipment Rental	85	200	65	-	100	100	100	
Telecommunications	804	-	-	-	-	-	-	
Gas and Fuel Oil	3,202	3,355	4,009	3,045	3,500	3,500	3,500	
Electricity	25,310	23,365	26,895	26,933	24,000	24,000	24,000	
Water/Sewer/Garbage	3,557	4,555	2,220	2,115	3,000	3,000	3,000	
Copy/Click Charges	-	-	-	225	-	500	500	
Safety Equipment (swim area)	-	-	-	-	4,000	4,000	4,000	
Small Equipment	2,168	2,000	1,623	1,701	1,500	2,000	2,000	
Operational	15,897	15,500	11,733	11,700	10,500	15,000	12,000	
Fuel	290	260	134	83	300	200	200	
IT Replacement/Software	-	-	1,260	1,445	-	-	500	
Uniforms/Clothing	1,748	1,600	1,561	1,077	1,200	2,000	1,750	
Concessions	5,713	8,500	3,707	2,844	3,000	3,500	3,000	
Capital Expenditures - Equipment	-	-	-	1,178	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	276,868	-	
Vehicles, Capital Expenditures	-	-	-	-	10,767	20,341	-	
General Gravel Use	-	-	-	-	-	30,000	32,000	
Expenditure Total	89,982	92,285	71,335	71,956	120,297	459,715	138,856	
Department Total	\$ 274,880	\$ 281,133	\$ 264,880	\$ 276,035	\$ 335,923	\$ 685,583	\$ 353,682	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.62%	0.67%	0.62%
Departmental Total Cost	\$ 264,880	\$ 276,035	\$ 335,923
Departmental Direct Revenue	119,728	130,000	120,000
Other Revenue	22,808	31,229	37,520
Cost in Tax Dollars	\$ 122,344	\$ 113,806	\$ 178,403
Estimated Millage	0.25	0.23	0.36

Oconee County, South Carolina
Human Resources (710)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	\$151,262	\$153,258	\$180,837	\$ 517,184	\$550,107	\$ 188,225	\$ 188,225	-
Overtime	-	15	-	1,839	1,000	1,000	1,000	-
Fringe	27,085	27,752	59,413	104,564	105,686	38,155	38,155	-
ARC - Retiree Health Plan	-	-	-	-	17,270	6,280	6,280	-
Health Insurance	38,955	42,148	35,657	112,647	100,530	38,557	35,557	-
Salary and Wage Totals	215,286	226,171	225,727	834,844	774,593	266,217	266,217	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	60	-	-	-	-
Equipment Maintenance	444	340	340	1,555	700	500	500	-
Professional	1,664	1,440	38,437	36,025	29,400	35,000	35,000	-
Equipment Rental	728	728	732	728	-	-	-	-
Telecommunications	1,544	-	-	-	-	-	-	-
Data Processing	-	-	-	26,535	43,500	-	-	-
Copies	-	-	-	3,582	2,000	5,000	6,000	-
Medical	41,281	29,165	40,682	30,733	35,000	35,000	35,000	-
Advertising	-	-	-	-	500	1,000	1,000	-
Dues: Organizations	170	170	100	1,435	1,775	500	500	-
Staff Development	1,845	1,573	1,235	6,017	8,000	2,000	2,000	-
Commission Honoraria	-	-	-	-	-	-	-	-
Safety Equipment	2,257	2,214	1,893	2,246	2,500	2,500	2,500	-
Small Equipment	638	4,208	602	20,096	2,000	2,000	2,000	-
Operational	8,244	8,888	7,232	10,738	15,000	8,000	8,000	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	2,321	-	2,000	2,000	-
Periodicals	1,132	1,165	1,183	1,283	500	2,000	2,000	-
Capital Expenditures	-	-	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	30,328	-	-	-	-
HR Contingency	45,800	-	-	-	-	-	-	-
Vehicle Maintenance	203	152	42	-	1,000	1,000	1,000	-
Gasoline	437	618	486	189	1,000	1,000	1,000	-
Expenditure Total	108,477	55,365	92,764	183,401	140,875	98,500	98,500	-
Department Total	\$ 324,763	\$ 281,537	\$ 318,491	\$ 1,017,445	\$ 915,468	\$ 364,717	\$ 364,717	\$ -

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.75%	0.49%	2.23%
Departmental Total Cost	\$318,491	\$1,017,445	\$915,468
Departmental Direct Revenue	-	-	-
Other Revenue	27,183	110,959	102,250
Cost in Tax Dollars	\$291,308	\$ 906,786	\$813,218
Estimated Millage	0.58	1.82	1.63

Oconee County, South Carolina
 Information Technology (711)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 417,151	\$ 489,545	\$ 444,435	\$ 341,343	\$ 399,985	\$ 356,219	\$ 360,215	
Overtime	114	-	-	-	-	-	-	
Fringe	75,128	88,557	82,785	85,783	77,108	71,440	70,000	
ARC - Retiree Health Plan	-	-	-	-	12,560	12,560	12,560	
Health Insurance	81,630	135,735	24,712	84,356	73,114	73,114	73,114	
Salary and Wage Totals	574,022	713,837	611,942	491,484	562,377	523,333	515,893	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	48	-	203	-	-	-	-	
Building and Grounds Maint	-	-	-	510	-	-	-	
Equipment Maintenance	58,514	52,567	22,364	43,817	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	-	52,672	56,263	60,000	58,000	58,000	
Professional	173,622	102,956	181,117	131,028	75,000	75,000	50,000	
Professional - GIS	-	-	11,516	57,029	40,000	59,330	59,500	
Telecommunications	69,647	62,163	154,223	78,033	98,000	70,000	70,000	
Data Processing	35,722	-	40,874	33,923	86,000	66,000	66,000	
Copier Click Charges	-	-	-	128	-	500	600	
Rent (FOCUS)	-	2,400	9,500	-	-	-	-	
Dues - Organizations	300	661	400	700	300	300	300	
Staff Development	17,397	23,444	17,337	10,732	18,000	15,000	15,000	
Safety Equipment	-	2,527	-	-	-	-	-	
Small Equipment	48,635	34,732	15,238	24,884	20,000	15,000	15,000	
Small Equipment - GIS	-	-	4,765	2,003	2,500	2,500	2,500	
Operational	16,738	13,893	14,511	6,642	10,000	9,000	9,000	
Food	-	-	253	51	-	-	-	
IT Replacement EQ/Software	-	-	-	16,580	-	-	-	
Uniforms/Clothing	476	-	-	-	-	-	-	
Equipment, Capital Expenditures	205,661	328,415	152,139	57,932	60,000	60,000	50,000	
Vehicles/Equipment, Capital Expenditures	28,500	29,906	-	-	-	-	-	
GIS Phase I (FY04 CIP)	188,578	6,730	-	-	-	-	-	
GIS Phase II (FY05 CIP)	-	129,141	1,830	-	-	-	-	
Vehicle Maintenance	1,672	890	1,256	1,160	2,000	2,000	2,000	
Gasoline	6,688	7,527	6,360	3,478	6,000	6,000	6,000	
Expenditure Total	853,985	868,917	676,480	574,847	622,800	494,800	460,300	
Department Total	\$ 1,427,745	\$ 1,582,814	\$ 1,208,422	\$ 1,016,931	\$ 1,085,177	\$ 1,049,133	\$ 982,600	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.02%	2.47%	2.53%
Departmental Total Cost	\$1,286,422	\$1,016,931	\$ 1,085,177
Departmental Gross Revenue	2,030	2,500	2,750
Over Revenue	109,967	147,875	121,266
Cost in Tax Dollars	\$1,176,417	\$ 866,156	\$ 961,222
Estimated Millage	2.36	1.74	1.93

Oconee County, South Carolina
Legislative Delegation (706)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$45,890	\$49,405	\$49,824	\$50,207	\$50,970	\$52,087	\$50,970	
Fringe	7,377	\$,222	9,868	9,057	9,592	9,888	9,592	
ARC - Retiree Health Plan	-	-	-	-	1,570	1,570	1,570	
Health Insurance	9,240	12,133	11,792	8,957	9,135	9,130	8,139	
Salary and Wage Totals	63,207	68,768	70,503	68,221	71,271	72,682	71,271	

New Positions								
New Position Total	-	-	-	-	-	-	-	-

Travel	598	505	584	596	600	800	600	
Equipment Maintenance	305	305	305	305	325	-	-	
Telecommunications	1,185	-	-	-	-	-	-	
Copier/Click Charges	-	-	-	501	-	1,000	1,000	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Rent Telephone - Circuit Judge	130	-	-	-	-	-	-	
Small Equipment	433	1,877	-	-	1,000	1,000	1,000	
Operational	1,597	1,567	1,564	2,420	1,800	1,800	1,800	
Postage	375	375	375	375	400	400	400	
IT Replacement Eq/Software	-	-	-	1,150	-	-	-	
Expenditure Total	16,002	16,149	14,288	16,377	15,525	16,200	16,200	
Department Total	\$ 79,209	\$ 84,998	\$ 84,711	\$ 84,396	\$ 86,796	\$ 83,882	\$ 87,471	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.20%	0.21%	0.21%
Departmental Total Cost	\$ 84,711	\$ 84,398	\$ 86,796
Departmental Direct Revenue	-	-	-
Other Revenue	7,230	9,759	9,684
Cost in Tax Dollars	\$ 77,481	\$ 74,639	\$ 77,112
Estimated Millage	0.18	0.18	0.18

Oconee County, South Carolina
Library (2008)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 882,338	\$ 714,788	\$ 725,370	\$ 702,921	\$ 728,280	\$ 737,684	\$ 652,313	
Overtime	170	82	27					
Fringe	123,508	128,304	123,454	128,194	138,574	141,547	120,547	
ARC - Retiree Health Plan					25,930	28,280	28,280	
Health Insurance	186,315	172,750	144,167	145,435	155,387	164,508	165,267	
Salary and Wage Totals	992,828	1,014,354	1,003,018	883,530	1,048,891	1,072,367	972,827	
New Positions includes Salary and Fringe								
Circulation Assistant								
Counter Reclass to FTime						21,793		
Branch Service Assistant I								
New Position Total								
Travel	335	87	541	85	200	200	200	
Building/Grounds Maintenance	4,341							
Building/Grounds Maintenance - Walhalla	7,352	9,881	5,170	6,444	5,955	6,665	6,565	
Building/Grounds Maintenance - Seneca	3,555	1,728	3,652	1,747	3,800	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,460	2,079	1,437	2,280	2,500	2,500	2,500	
Building/Grounds Maintenance - Salom		2,015	1,039	1,020	2,000	2,000	2,000	
Equipment Maintenance	6,307	7,821	7,281	6,799	2,400	2,400	2,400	
Professional				22,598	40,500	60,130	80,000	
Equipment Rental	9,008	8,551	7,835	7,650				
Telecommunications	1,212	403	455	454	480	480	480	
Electricity				406				
Electricity - Walhalla	26,178	25,232	27,352	23,294	20,000	25,300	28,300	
Electricity - Seneca	21,471	17,504	13,333	15,307	10,500	16,000	16,500	
Electricity - Westminster	3,625	13,279	13,149	13,708	12,000	12,000	12,000	
Electricity - Salom	3,006	5,000	5,000	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	152			55				
Water/Sewer/Garbage - Walhalla	1,200	1,336	1,215	960	1,200	1,200	1,200	
Water/Sewer/Garbage - Seneca	685	778	935	825	900	900	900	
Water/Sewer/Garbage - Westminster	267	484	754	613	750	820	750	
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500	
Copier Click Charges				2,000	5,500	10,000	10,000	
Advertising	555	449	953	706	700	700	700	
Dues - Organizations	733	740	785	740	750	750	750	
Staff Development	3,114	3,116	3,854	3,300	3,300	3,500	3,500	
Commission Honoraria	600	300	800	500	600	600	600	
Small Equipment	2,740	2,347	3,359	3,900	2,800	2,800	2,800	
Operational	13,199	4,827	12,548	17,064	8,000	8,000	8,000	
Postage	2,485	913	700	400	1,000	1,000	1,000	
Food	131	109	500	500	500	500	500	
IT Replacement Equipment/Software				21,553				
Books	129,827	118,185	115,753	99,500	91,000	120,000	91,000	
Periodicals	7,223	19,381	15,522	17,999	19,000	16,000	16,000	
Audio Visual	10,100	10,358	10,004	9,999	10,500	10,500	10,500	
Buildings Capital Expenditures				10,058				
Vehicles Capital Expenditures			5,180			135,000		
Capital Expenditures, Paving				24,748				
Vehicle Maintenance	351	1,235	4,100	1,800	3,500	3,500	3,500	
Gasoline	2,175	2,289	3,123	3,157	2,500	3,200	2,500	
Diesel	2,047	2,475	1,802	2,039	2,000	2,000	2,000	
Expenditure Total	391,484	280,630	315,638	345,844	298,465	671,720	343,785	
Department Total	\$ 1,283,492	\$ 1,304,984	\$ 1,318,672	\$ 1,275,374	\$ 1,345,358	\$ 1,644,087	\$ 1,316,612	

Oconee County, South Carolina
Magistrate (509)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$375,869	\$375,368	\$387,469	\$407,260	\$415,194	\$ 423,853	\$ 415,194	
Overtime	5,310	549	2,286	480	5,000	4,000	5,800	
Fringe	74,804	75,126	77,504	82,122	88,658	91,254	88,658	
ARC - Retiree Health Plan					14,130	14,130	14,130	
Health Insurance	83,157	104,404	85,144	79,724	82,233	82,253	82,253	
Salary and Wage Totals	537,040	555,447	562,302	569,586	605,235	615,590	605,235	

New Positions includes salary and fringe

Full Time Magistrate Court Clerk

New Position Total

43,271

43,271

Travel	-	-	-	-	100	100	100	
Building/Grounds Maintenance	15,774	17,851	36	9,338	12,000	15,000	12,000	
Equipment Maintenance	533	1,750	1,754	1,478	2,000	2,500	2,000	
Court Expenditures	18,778	18,498	19,980	18,883	22,000	22,000	20,000	
Professional	8,130	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	2,013	2,013	-	-	
Telecommunications	5,291	809	650	600	1,250	1,250	1,000	
Gas and Fuel Oil - Walkalla	1,152	835	1,019	1,375	1,500	1,500	1,500	
Electricity	8,389	10,153	10,202	13,883	10,500	10,000	12,000	
Water/Sewer/Garbage - Seneca	308	210	249	179	200	200	200	
Data Processing	25,500	25,500	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	-	-	-	388	-	5,000	5,000	
Rent	13,850	21,600	21,800	21,800	21,800	21,800	21,800	
Dues- Organizations	488	595	555	1,005	500	800	600	
Staff Development	1,216	1,958	1,851	1,656	2,800	2,500	2,800	
Small Equipment	138	910	3,239	5,785	2,500	4,000	3,500	
Operational	8,070	5,721	3,446	5,116	5,500	5,500	5,500	
Food	-	114	273	386	500	500	500	
IT Replacement	-	-	-	3,279	5,000	4,500	4,500	
Equipment/Software	-	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	24,078	-	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	126	295	261	291	500	500	500	
Gasoline	1,568	2,247	2,115	2,397	2,500	3,000	2,800	
Expenditure Total	195,333	129,137	94,057	117,468	117,663	128,750	128,800	
Department Total	\$ 643,373	\$ 634,645	\$ 656,369	\$ 687,054	\$ 722,898	\$ 737,611	\$ 728,035	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.54%	1.57%	1.75%
Departmental Total Cost	\$656,368	\$687,054	\$722,898
Departmental Direct Revenue	404,822	380,500	411,409
Other Revenue	96,037	83,359	80,742
Cost in Tax Dollars	\$195,899	\$223,195	\$230,756
Estimated Millage	0.38	0.45	0.48

Oconee County, South Carolina
 Non-Departmental (709)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Health Insurance	\$ -	\$ -	\$ -	\$ 81,413	\$ -	\$ -	\$ -	\$ -
Equipment Maintenance	807	818	770	715	1,300	800	800	
Professional	713,238	638,917	568,759	593,534	570,000	320,000		
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	2,078	2,349	8,885	28,545	5,700	17,385	17,385	
Copier Lease Closeout	-	-	-	410	-	-	-	
Telecommunications	-	155,333	148,696	188,162	185,000	185,000	195,000	
Copier Click Charges	-	-	-	118	-	-	-	
P & L Insurance	581,587	607,081	619,000	685,990	742,000	609,000	775,000	
Unemployment	58,704	27,099	21,000	30,285	25,000	25,000	25,000	
Operational	3,118	2,428	2,806	10,592	2,000	2,000	2,000	
Postage	73,483	92,957	74,938	60,000	80,000	80,000	80,000	
2008 Principal Payment	-	-	313,438	-	-	-	-	
2008 Interest Payment	-	-	9,497	-	-	-	-	
Principal Payment - 2013 Capital Lease Purchase	-	-	-	-	493,102	493,102	493,102	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	-	23,690	23,690	23,690	
Principal Payment - 2011 Capital Lease Purchase	-	-	313,859	316,105	313,859	313,859	313,859	
Interest Payment - 2011 Capital Lease Purchase	-	-	23,501	19,255	23,501	23,501	23,501	
Expenditure Total	1,433,584	1,630,880	2,104,479	1,917,131	2,465,352	2,284,337	1,949,337	
Department Total	\$ 1,433,584	\$ 1,630,880	\$ 2,104,479	\$ 1,917,131	\$ 2,465,352	\$ 2,284,337	\$ 1,949,337	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	4.92%	4.66%	5.88%
Departmental Total Cost	\$ 2,104,479	\$ 1,917,131	\$ 2,465,352
Departmental Direct Revenue	-	-	-
Other Revenue	179,847	257,544	275,359
Cost in Tax Dollars	\$ 1,924,632	\$ 1,659,587	\$ 2,190,093
Estimated Millage	3.87	3.53	4.40

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2015-2016 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	\$ 182,867	\$ 192,035	\$ 142,702	\$ 184,451	\$ 148,520	\$ 148,489	\$ 149,628	
Part-Time			63,404	42,804				
Overtime	225	93	256					
Fringe	32,979	38,438	36,738	38,537	31,000	30,529	31,688	
ARC - Retiree Health Plan					4,713	4,710	4,718	
Health Insurance	15,279	17,843	15,000	20,332	37,418	37,418	37,418	
Salary and Wage Totals	249,351	249,207	204,427	239,124	212,434	209,526	213,434	
New Positions Includes Salary and Fringe								
Mountain Lake CVR Sales Manager						61,278	50,278	
Mountain Lake CVR Director						97,719	97,719	
New Position Totals						159,007	158,007	
Arts and Historical - Oconee Heritage Center	33,000	35,665	27,000	27,000	30,000	30,000	30,000	
Arts and Historical Commission						16,200	7,500	
Professional								
Maintenance Buildings/Grounds			1,519					
Professional				6,583				
Professional - High Falls				14,454				
Professional - South Cove				24,040				
Professional - Chocoma				19,406				
Telecommunications	1,223							
Electricity - Fairplay Rec Area				235		300	1,380	
Electricity - Lawrence Br. Rec Area				192		800	960	
Electricity - Mullins Ford Landing				357		1,000	1,000	
Water/Sewer - Fairplay Rec Area				121		500	500	
Water/Sewer-Lawrence Brge Rec				75		400	400	
Copier/Click Charges				225		500	500	
Advertising	2,880	6,886	5,000	21,700	5,000	5,000	5,000	
Dues/Organizations	510	555	475	495	500	500	500	
Staff Development	1,970	3,268	3,841	8,464	7,000	7,200	7,000	
Commission/Honoraria	3,000	1,700	1,900	200	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	32,500	12,500	10,000	10,000	16,000	
Recreation - District 3	12,500	12,500	10,000	10,000	22,500	10,000	10,200	
Recreation - District 4	25,000	12,500	10,000	10,000	10,000	22,500	22,500	
Recreation - District 5	12,500	12,500	10,000	22,500	10,000	10,000	10,500	
Safety Equipment	2,418	2,822	4,748	2,152	2,250	2,250	2,250	
Small Equipment	681	1,820	151	928	1,000	1,000	1,000	
Operational	3,398	4,953	2,913	16,150	11,000	4,900	4,900	
Postage	50	28						
Food		156	104	568	200	200	200	
Uniforms/Clothing	45	304	379	170	400	600	400	
Equipment/Capital Expenditures	7,034							
Capital IT Equip/Software				11,274				
Vehicles/Equipment/Capital Expenditures		22,534						
General Gravel Use	45	220	6,590	2,411	4,000	4,000	4,000	
Vehicle Maintenance	12,094	9,027	9,895	12,655	11,000	11,000	11,000	
Gasoline	15,630	19,876	32,154	32,972	20,000	20,000	20,000	
Oil	1,251	1,182	775	1,220	1,000	1,000	1,000	
Mountain Lakes Convention and Visitors		35,000	50,000	30,000	65,000	65,000	65,000	
Budget		10,000	2,500	2,500	2,500	2,500	2,500	
Pond/lot District	9,000	10,000						
EC National Heritage Corridor	25,000	20,000	25,000	25,000	25,000	25,000	25,000	
Blue Ridge Arts Council			6,500					
Miscellaneous Grant Match	6,445	7,354		7,407	5,000	5,000	5,000	
Expenditure Total	710,228	285,689	236,345	339,274	274,755	303,202	280,250	
Department Total	\$ 487,476	\$ 631,680	\$ 490,772	\$ 209,120	\$ 488,684	\$ 657,723	\$ 648,631	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.13%	1.30%	1.18%
Department Total Cost	\$ 488,774	\$ 590,338	\$ 488,194
Department Direct Revenue		20,700	39,265
Other Revenue	41,014	51,133	54,225
Cost to Tax Dollars	\$ 439,739	\$ 462,505	\$ 403,499
Estimated Millage	0.88	0.87	0.81

Oconee County, South Carolina
 Probate Court (502)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	\$261,841	\$228,917	\$234,947	\$233,877	\$242,164	\$ 235,791	\$ 235,791	
Overtime	3,173	737	244	444	500		500	
Fringe	48,001	41,417	43,331	43,380	47,039	48,123	48,123	
ARC - Retiree Health Plan					9,420	9,420	9,420	
Health Insurance	55,438	68,365	62,089	51,784	54,825	54,835	54,835	
Salary and Wage Totals	368,453	338,116	340,512	339,829	353,958	348,169	348,669	
New Positions								
New Position Total								
Travel	409	300	107	188	100	100	100	
Equipment Maintenance	2,987	3,548	3,778	3,095	4,200	3,900	3,800	
Court Expenditures	11,807	10,378	10,741	10,300	11,000	11,000	11,000	
Equipment Rental	-	127	409	600	450			
Telecommunications	1,505	600	500	975	1,200	1,200	1,200	
Data Processing	3,920	-	-	-	-	-	-	
Copier Click Charges	-	-	-	896	-	3,000	2,500	
Dues: Organizations	200	100	235	235	235	235	235	
Staff Development	3,500	4,199	3,000	2,494	3,300	3,800	3,200	
Small Equipment	14,014	1,179	528	391	2,300	2,300	1,800	
Operational	8,830	11,087	5,384	8,608	7,100	7,800	7,500	
Food	-	-	26	30	100	100	100	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	-	4,900	1,500	2,000	1,500	
Equipment, Capital Expenditures	25,750	-	-	-	-	-	-	
Vehicle Maintenance Probate Judge	-	-	-	-	-	800	800	
Gasoline Probate Court	-	-	-	246	-	1,200	1,200	
Expenditure Total	73,011	34,795	25,083	33,421	31,189	37,195	35,035	
Department Total	\$ 441,464	\$ 373,911	\$ 365,595	\$ 364,050	\$ 385,143	\$ 385,364	\$ 381,704	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.86%	0.82%	0.93%
Departmental Total Cost	\$365,595	\$364,050	\$385,143
Departmental Direct Revenue	155,199	153,526	168,229
Other Revenue	31,203	43,260	49,617
Cost in Tax Dollars	\$168,192	\$167,264	\$167,297
Estimated Millage	0.34	0.34	0.37

Oconee County, South Carolina
 Procurement (713)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$124,212	\$128,391	\$133,252	\$165,358	\$100,791	\$109,535	\$109,791	
Overtime	327	170						
Fringe	21,975	22,365	26,427	18,935	21,256	26,750	21,256	
ARC - Redtree Health Plan	-	-	-	-	3,140	3,140	3,140	
Health Insurance	27,719	32,452	28,152	26,228	18,278	18,278	15,278	
Salary and Wage Totals	174,234	183,368	167,841	150,520	149,507	151,743	149,507	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Equipment Maintenance	-	-	59	142	230			
Equipment Rental	1,118	891	1,098	500				
Telecommunications	1,008	-	-	-				
Data Processing	172	170	170	172	170	170	170	
Copy/Click Charges	-	-	-	297		1,500	1,500	
Advertising	695	861	607	954	1,000	1,300	1,000	
Dues: Organizations	420	450	410	246	350	350	350	
Staff Development	3,024	3,403	3,533	1,543	3,225	3,000	3,000	
Small Equipment	-	322	193	2,858	500	600	500	
Operational	5,954	3,787	2,623	3,565	2,500	2,500	2,500	
IT Replacement	-	-	-	1,692	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
Expenditure Total	11,689	9,987	8,728	11,788	7,945	9,120	8,020	
Department Total	\$ 185,923	\$ 193,355	\$ 176,569	\$ 162,308	\$ 167,452	\$ 160,863	\$ 157,527	\$ -

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.40%	0.39%	0.39%
Departmental Total Cost	\$170,369	\$167,308	\$157,452
Departmental Direct Revenue	-	-	-
Clear Revenue	14,568	22,879	17,596
Cost in Tax Dollars	\$156,011	\$139,429	\$139,856
Estimated Millage	0.31	0.28	0.28

Oconee County, South Carolina
Public Defender (510)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Oconee County Public Defender	\$150,000	\$175,000	\$212,000	\$200,000	\$200,000	\$ 318,840	\$ 200,000	\$
Department Total	\$ 150,000	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 318,840	\$ 200,000	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.50%	0.40%	0.49%
Departmental Total Cost	\$212,000	\$200,000	\$200,000
Departmental Direct Revenue			
Other Revenue	18,000	22,500	23,338
Cost in Tax Dollars	\$193,900	\$177,420	\$177,662
Estimated Millage	0.39	0.36	0.36

Doonee County, South Carolina
Register of Deeds (735)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$158,410	\$183,852	\$ 167,455	\$ 172,595	\$ 174,027	\$ 179,113	\$ 174,027	
Overtime						820	820	
Fringe	27,754	27,914	30,086	30,762	32,751	34,151	32,751	
ARC - Retiree Health Plan	-	-	-	-	6,280	6,280	6,280	
Health Insurance	36,959	50,953	51,416	35,252	36,556	36,556	36,556	
Salary and Wage Totals	223,109	242,729	248,989	238,599	249,600	256,920	250,423	

New Positions

Records Specialist						39,471		
New Position Total						39,471		

Equipment Maintenance	1,266	2,366	2,461	2,185	1,800	825	825	
Equipment Rental	2,758	2,636	2,458	2,263				
Telecommunications	801							
Data Processing	57,831	55,287	49,669	47,840	52,000	55,000	52,000	
Copier Click Charges				1,690	3,000	7,500	6,500	
Dues- Organizations	125	175	205	235	205	215	215	
Staff Development	1,643	876	1,718	2,220	2,000	2,200	2,200	
Insurance - Errors and Omissions	2,226							
Small Equipment	398	7,163	5,282	3,226		7,500	7,500	
Operational	10,172	8,372	11,811	3,742	10,000	10,000	13,000	
IT Replacement Equipment/Software								
Equipment, Capital Expenditures								
Expenditure Total	76,680	78,759	72,604	69,671	68,805	83,240	79,240	
Department Total	\$ 299,789	\$ 319,488	\$ 321,593	\$ 308,270	\$ 318,414	\$ 379,831	\$ 329,663	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.75%	0.75%	0.77%
Departmental Total Cost	\$321,593	\$308,270	\$318,414
Departmental Direct Revenue	532,382	521,578	496,476
Other Revenue	27,448	37,081	25,564
Cost In Tax Dollars	\$(238,517)	\$(250,387)	\$(213,626)
Estimated Millage	(0.48)	(0.50)	(0.43)

Doonee County, South Carolina
Roads and Bridges (601)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 1,245,792	\$ 1,278,148	\$ 1,283,178	\$ 1,327,163	\$ 1,328,158	\$ 1,408,400	\$ 1,320,159	
Overtime	23,277	8,956	9,073	48,882	41,600	25,000	43,000	
On-Call	-	-	-	-	-	18,250	-	
Fringe	286,426	321,277	288,069	331,608	347,877	270,208	347,577	
ARC - Retiree Health Plan	-	-	-	-	59,880	55,650	59,000	
Health Insurance	351,139	418,806	370,149	331,441	347,291	347,291	347,201	
Salary and Wage Totals	1,876,634	2,026,987	1,919,469	2,039,375	2,126,887	2,228,899	2,126,887	
New Positions includes salary and fringe								
Storm Water Manager	-	-	-	-	-	67,301	-	
Traffic Manager	-	-	-	-	-	67,301	-	
Engineering Tech	-	-	-	-	-	47,379	-	
Staff Engineer	-	-	-	-	-	67,301	-	
Right-of-Way Specialist	-	-	-	-	-	47,379	-	
Laborer	-	-	-	-	-	37,895	-	
Laborer	-	-	-	-	-	37,895	-	
New Position Totals						371,851		
Building/Grounds Maintenance	21,400	2,447	3,853	2,391	2,300	2,500	2,500	
Equipment Maintenance	4,517	3,083	2,837	4,471	3,200	5,000	3,200	
Professional - Tribble Center Cleaning	-	11,068	1,482	115,273	-	7,500	7,500	
Engineering Intern (Part-time)	-	-	-	-	-	24,314	-	
Engineering Intern (Part-time)	-	-	-	-	-	24,314	-	
Equipment Rental (Crusher & Screen)	12,000	2,811	11,537	55,649	7,000	67,000	7,000	
Telecommunications	13,143	-	-	-	-	320	-	
Gas and Fuel Oil	3,579	1,890	2,867	3,872	4,300	4,300	4,300	
Electricity	12,810	12,589	12,520	8,520	13,000	10,000	10,000	
Water/Sewer/Garbage	2,305	1,872	1,743	1,738	2,000	2,000	2,000	
Data Processing	6,424	14,637	4,185	4,327	4,500	7,500	8,000	
Copier/Click Charges	-	-	-	912	-	3,000	3,000	
Dues: Organizations	450	505	519	581	500	700	500	
Staff Development	3,573	1,558	4,827	3,721	4,800	5,000	4,800	
Special Departmental Supplies	1,000	1,000	1,000	1,200	-	1,000	1,000	
Safety Equipment	13,976	13,004	12,892	12,562	10,000	13,000	12,000	
Small Equipment	24,319	15,102	17,849	13,891	15,000	18,000	18,000	
Operational	269,271	187,038	291,122	143	-	-	-	
Food	1,273	925	1,281	1,538	1,200	1,000	1,200	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	5,300	6,575	3,500	5,000	5,000	
Uniforms/Clothing	14,954	14,338	14,515	14,103	33,000	15,000	14,500	
Equipment, Capital Expenditures	44,608	24,581	-	-	-	7,950	-	
Capital, Building	-	-	4,451	5,628	-	55,000	-	
Vehicles/Equipment, Capital Expenditures	125,904	346,570	-	-	-	802,750	-	
Road Paving	513,749	578,298	389,347	28,688	-	-	-	
Departmental Paving	8,956	3,200	6,300	-	-	-	-	
Bridge Replacement	-	-	-	-	-	-	-	
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-	-	-	
General Gravel Use	386,325	189,749	129,542	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	

Oconee County, South Carolina
 Roads and Bridges (601)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Vehicle Maintenance	181,230	178,859	192,830	187,200	180,000	200,000	182,000	
Gasoline	47,716	51,738	51,536	47,780	50,000	50,000	50,000	
Diesel	165,774	175,013	194,263	203,472	175,000	178,300	175,000	
Expenditure Total	1,883,282	1,591,583	1,389,601	727,180	490,800	1,517,658	520,300	-
Department Total	\$ 3,759,897	\$ 3,618,570	\$ 3,279,067	\$ 2,785,555	\$ 2,626,487	\$ 4,118,318	\$ 2,646,987	\$

Cost to Serve Analysis:

	FY 2013	FY 2014	FY 2015
Percentage of Budget	7.88%	6.72%	6.39%
Departmental Total Cost	\$ 3,279,067	\$ 2,788,555	\$ 2,626,487
Departmental Direct Revenue	236,213	225,200	230,000
Other Revenue	278,865	293,051	293,357
Cost in Tax Dollars	\$ 2,764,986	\$ 2,247,304	\$ 2,103,130
Estimated Millage	5.55	4.51	4.22

Oconee County, South Carolina
Sheriff (101)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommended	FY 2016 Council Approved
Salary and Wages	\$3,285,580	\$2,970,811	\$3,412,091	\$3,513,804	\$3,659,521	\$ 3,780,039	\$ 3,699,521	
Overtime	228,131	222,651	244,378	283,272	306,000	206,000	365,000	
Holiday Pay Added to Overtime	-	-	-	-	44,000	58,687	58,687	
Extra Duty Pay	-	-	167,450	168,617	167,000	160,000	100,000	
Extra Duty Pay Fringe	-	-	-	13,077	-	-	-	
On-Call Pay	-	-	-	-	17,000	17,000	17,000	
Fringe	788,905	858,741	794,832	898,519	1,018,724	1,350,901	1,018,724	
ARC - Retiree Health Plan	-	-	-	-	133,430	144,440	133,430	
Health Insurance	803,851	1,054,032	1,024,117	749,667	787,545	816,810	820,000	
Minus \$175,000+Fringe Vacancies	-	-	-	-	(215,086)	(215,085)	(215,086)	
Salary and Wage Totals	5,103,470	5,604,835	5,642,918	5,643,836	5,818,154	6,682,792	5,897,295	
New Position Salary and Fringe:								
Reclassification - Sex Offender Reg Officer to Sergeant						4,418	4,418	
Reclassification - Current Officer to Training Sergeant						8,720	8,720	
New Position Total						13,138	13,138	
Equipment Maintenance	4,805	8,383	3,542	7,158	13,000	13,000	9,500	
Professional	92,009	98,481	84,217	71,252	95,000	95,000	85,000	
Equipment Rental	2,150	2,819	2,642	2,315	-	-	-	
Electricity	1,412	1,631	1,757	2,428	1,500	2,000	2,500	
Water/Sewer/S garbage	444	230	236	723	400	400	400	
Data Processing	13,874	13,863	10,947	11,480	20,000	32,000	32,000	
Copier/Click Charges	-	-	-	1,414	12,000	12,000	8,000	
Medical	2,984	7,828	5,837	5,179	7,000	7,000	8,500	
Dues: Organizations	6,771	7,582	7,716	7,826	6,000	8,000	8,000	
Staff Development	21,458	16,535	22,985	22,775	25,000	33,000	25,000	
Small Equipment	75,101	29,103	37,107	8,788	50,000	50,000	40,000	
Operational	40,921	41,238	69,880	38,054	38,000	38,000	38,000	
Postage	421	117	852	559	800	600	800	
Food	1,584	2,347	2,268	3,385	2,500	4,000	2,500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	7,487	11,693	14,000	14,000	12,000	
Uniforms/Clothing	85,328	85,183	82,503	83,637	97,000	80,350	75,000	
Clothing for Plain Clothes Officers	-	-	-	22,628	-	25,208	22,000	
Firing Range	64,255	58,014	57,280	35,788	45,000	60,000	50,000	
Sub-Station	2,795	3,827	2,624	3,145	4,800	4,000	4,000	
Equipment, Capital Expenditures	22,729	-	1,670	-	-	20,000	18,000	
Vehicles, Capital Expenditures (15 Vehicles)	242,303	243,834	248,105	-	272,754	485,033	-	
DSS Child Support (Federal)	2,313	3,893	4,478	11,839	4,500	4,500	4,500	
Helicopter Maintenance	8,928	7,730	8,938	8,488	9,000	9,000	8,500	
General Gravel Use	355	165	163	793	2,000	2,000	1,000	
Vehicle Maintenance	90,095	166,235	85,303	87,423	100,000	100,000	100,000	
Gasoline	331,058	348,038	338,734	386,982	380,000	360,000	370,000	
Diesel	360	633	434	57	-	1,000	750	
Miscellaneous Grant Match	2,878	-	-	-	-	-	-	
Expenditure Totals	1,118,240	1,888,860	1,112,171	822,907	1,179,254	1,435,383	822,750	
Department Total	\$ 6,221,710	\$ 6,593,695	\$ 6,755,089	\$ 6,466,743	\$ 7,097,408	\$ 7,631,313	\$ 6,893,184	

Cost to Serve Analysis:
Percentage of Budget
Departmental Total Cost
Departmental Direct Revenue
Other Revenue

	FY 2013	FY 2014	FY 2015
Percentage of Budget	15.92%	16.72%	17.23%
Departmental Total Cost	\$6,755,089	\$6,466,743	\$7,097,408
Departmental Direct Revenue	315,742	177,076	351,736
Other Revenue	\$76,540	727,278	792,722

Cost in Tax Dollars:
Estimated Millage

Cost in Tax Dollars	\$5,862,802	\$5,562,291	\$5,952,950
Estimated Millage	11.77	11.47	11.95

Oconee County, South Carolina
Soil and Water Conservation District (716)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$23,799	\$25,239	\$18,030	\$ 27,199	\$ 27,416	\$ 28,199	\$ 27,416	
Fringe	4,163	4,348	4,054	5,311	5,160	5,361	5,160	
ARC - Retiree Health Plan	-	-	-	-	1,570	1,570	1,570	
Health Insurance	9,239	8,921	6,057	8,445	8,159	9,138	9,139	
Salary and Wage Totals	37,207	38,505	30,583	40,845	43,285	46,194	45,285	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	6,642	6,076	6,730	6,703	8,800	20,800	20,800	
Gas and Fuel Oil - USDA								
Building	1,832	1,092	1,565	2,105	1,650	1,650	1,650	
Electricity - USDA Building	5,330	5,090	4,767	4,718	4,800	5,000	5,090	
Water/Sewer/Garbage	608	604	627	622	800	800	900	
Insurance	1,390	1,350	1,390	1,380	1,650	1,650	1,650	
Coop. Extension Service	6,750	6,750	6,750	10,935	10,935	10,935	10,935	
Expenditure Total	26,372	24,988	25,739	28,423	29,636	41,838	41,638	
Department Total	\$ 63,579	\$ 63,493	\$ 56,322	\$ 67,068	\$ 74,921	\$ 15,032	\$ 8,921	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.13%	0.16%	0.13%
Departmental Total Cost	\$36,323	\$ 67,068	\$ 72,923
Departmental Direct Revenue			
Other Revenue	4,807	6,864	8,145
Cost in Tax Dollars	\$31,515	\$ 60,204	\$ 64,778
Estimated Millage	0.10	0.12	0.13

Oconee County, South Carolina
Solicitor (504)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$375,895	\$433,348	\$445,789	\$492,365	\$591,696	\$ 509,281	\$ 601,696	
Fringe	83,878	77,865	83,251	92,647	97,435	99,858	97,435	
ARC - Retiree Health Plan	-	-	-	-	14,130	14,133	14,130	
Health Insurance	74,375	111,823	131,343	85,482	52,253	82,253	82,253	
Salary and Wage Totals	513,743	623,036	630,422	665,894	695,414	705,514	695,414	
New Positions								
New Position Total								
Telecommunications	-	-	-	-	-	-	-	
Small Capital	-	-	-	1,000	-	-	-	
Vehicles, Capital Expenditures	-	-	-	-	-	23,927	-	
Vehicle Maintenance	27	134	31	256	500	500	500	
Gasoline	573	806	952	875	1,000	1,000	1,000	
Expenditure Total	620	942	1,023	2,131	1,500	25,427	1,500	
Department Total	\$ 514,343	\$ 623,978	\$ 631,445	\$ 668,025	\$ 696,914	\$ 730,941	\$ 696,914	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.48%	1.62%	1.63%
Departmental Total Cost	\$631,445	\$668,025	\$696,914
Departmental Direct Revenue	30,215	5,503	6,000
Other Revenue	63,804	76,472	77,640
Cost in Tax Dollars	\$547,337	\$586,053	\$611,074
Estimated Millage	1.10	1.18	1.23

Oconee County, South Carolina
Solid Waste (718)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend.	FY 2016 Council Approved
Salary and Wages	\$1,075,713	\$1,121,500	\$1,147,779	\$1,163,476	\$1,193,425	\$1,205,695	\$1,193,425	
Overtime	4,483	3,101	2,910	5,351	5,000	50,000	5,000	
Fringe	236,891	269,136	265,815	270,797	268,368	292,037	266,368	
ARC - Retiree Health Plan					59,090	59,889	59,390	
Health Insurance	327,628	421,166	372,834	378,133	338,152	347,251	338,152	
Salary and Wage Totals	1,640,666	1,834,955	1,789,439	1,772,667	1,881,055	1,957,863	1,881,055	

New Positions includes salary and fringe

Account Clerk I	-	-	-	-	-	-	-	-
Equipment Operator I	-	-	-	-	-	-	-	-
Recycling Coordinator	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-

Travel		559	315		500	500	500	
Building/Grounds Maintenance	16,204	18,729	9,480	11,084	13,703	19,300	16,000	
Building/Grounds Maintenance - FY2008 Roll Forward	10,000	-	-	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	4,092	2,393	-	-	-	-	-	
Equipment Maintenance	29,879	38,651	32,071	37,148	33,000	51,000	38,000	
Professional	52,338	11,793	45,276	88,195	55,000	184,000	184,000	
Professional - FY2008 Roll Forward	4,000	13,750	-	-	-	-	-	
Equipment Rental	4,556	4,586	7,416	3,990	3,000	2,200	3,200	
Telecommunications	6,173	-	-	-	-	-	-	
Electricity	53,673	52,775	54,018	58,758	53,000	56,000	53,000	
Water/Sewer/Garbage	7,034	8,760	8,365	7,027	5,400	8,200	8,200	
Copy/Click Charges	-	-	-	271	-	1,100	1,100	
Advertising	-	2,490	1,001	1,002	2,500	2,500	2,500	
Dues/ Organizations	181	181	189	195	300	200	200	
Staff Development	215	747	736	544	1,200	1,200	1,200	
Safety Equipment	6,435	5,725	5,888	5,214	7,000	9,500	7,000	
Small Equipment	7,347	4,645	27	3,924	4,000	4,000	4,000	
Operational	11,191	12,155	11,864	11,272	11,500	11,500	11,500	
Postage	118	110	126	150	-	-	-	
Food	-	-	-	-	250	350	250	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	-	1,801	-	-	-	
Uniforms/Clothing	12,840	17,061	12,165	15,047	12,750	14,500	12,750	
Equipment, Capital Expenditures	-	4,152	23,777	1,503	-	1,114,430	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles, Capital Expenditures	259,364	249,155	-	-	-	245,300	-	
Testing Wells	85,841	65,774	65,768	63,000	80,000	80,000	80,000	
Testing Wells - FY2009 Roll Forward	80,000	-	-	-	-	-	-	
Tipping Fees/MSW Disposal	1,225,252	1,304,020	1,257,205	1,173,733	1,150,000	1,164,000	1,180,000	
Impact Fees for Tires	31,744	29,875	25,316	21,205	30,500	30,000	30,000	
General Gravel Use	35,217	15,852	18,185	8,085	-	-	-	
Vehicle Maintenance	80,210	94,204	113,872	87,605	95,000	125,000	125,000	
Gasoline	9,232	9,742	13,979	6,407	9,200	9,200	9,200	
Diesel	108,747	117,069	148,103	124,515	110,000	110,000	110,000	
Expenditure Total	2,121,673	2,106,415	1,839,837	1,748,208	1,685,250	3,263,656	1,979,600	
Department Total	\$ 3,777,359	\$ 3,936,370	\$ 3,629,276	\$ 3,500,875	\$ 3,566,255	\$ 6,221,533	\$ 3,760,655	\$

Cost to Serve Analysis:	FY 2013	FY 2014	FY 2015
Percentage of Budget	8.50%	8.53%	8.63%
Departmental Total Cost	\$3,629,276	\$3,570,875	\$3,566,255
Departmental Direct Revenue	1,149,143	1,252,400	1,179,000
Other Revenue	309,758	414,712	399,321
Cost in Tax Dollars	\$2,170,375	\$1,843,763	\$1,987,934
Estimated Millage	4.38	3.76	4.06

Oconee County, South Carolina
 South Cove Park (204)
 2015-2016 Budget

Description	FY 2013 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 103,830	\$ 113,305	\$ 114,927	\$ 118,341	\$ 118,973	\$ 126,826	\$ 116,975	
Overtime	1,637		26	1,942	5,000	5,000	5,000	
Fringe	22,667	24,785	23,849	23,573	27,637	28,873	27,637	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	36,359	34,004	25,838	34,162	36,557	36,557	36,557	
Salary and Wage Totals	171,493	172,099	164,652	180,038	195,449	201,336	195,449	
New Positions						40,269	40,268	
New Position Total						40,269	40,268	
Building/Grounds Maintenance	41,140	18,839	67,378	35,500	32,900	32,900	32,900	
Equipment Maintenance	674	1,131	1,206	722	1,000	1,000	1,000	
Professional	-	-	-	-	60,759	38,544	38,544	
Equipment Rental	-	-	-	8,393	500	8,300	8,300	
Telecommunications	591	-	-	-	-	-	-	
Gas and Fuel Oil	1,116	1,571	719	-	1,750	1,750	1,750	
Electricity	23,813	41,524	43,710	40,698	41,920	41,920	41,320	
Water/Sewer/Garbage	2,663	2,427	3,127	3,165	4,800	4,800	4,800	
Staff Development	2,383	-	-	-	1,000	1,000	1,000	
Small Equipment	10,505	725	788	1,487	2,428	5,100	1,500	
Operational	1,913	5,647	6,086	9,589	14,413	17,413	16,000	
Food	2,794	-	-	-	-	250	250	
IT Replacement Equipment/Software	-	-	-	-	1,500	1,500	1,500	
Uniforms/Clothing	-	1,433	1,997	2,039	2,400	2,400	2,400	
Concessions	-	3,620	1,308	1,463	7,500	7,500	7,500	
Buildings, Capital Expenditures	-	-	-	-	-	235,000	-	
Vehicles/Equipment, Capital Expenditures	-	-	9,574	-	9,000	6,254	-	
Expenditure Total	97,352	75,488	137,118	101,335	181,350	370,621	161,264	
Department Total	\$ 268,846	\$ 246,587	\$ 301,770	\$ 281,373	\$ 376,799	\$ 612,236	\$ 397,061	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.71%	0.68%	0.91%
Departmental Total Cost	\$301,770	\$281,373	\$ 376,799
Departmental Direct Revenue	158,723	170,000	180,000
Other Revenue	25,786	30,010	42,085

Cost in Tax Dollars

Estimated Millage	\$117,291	\$ 80,463	\$ 174,754
	0.24	0.19	0.35

Oconee County, South Carolina
Tax Center (304)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
New Position								
Security Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,169	\$ -	\$ -
New Position Total	-	-	-	-	-	46,169	-	-
Expenditures								
Equipment Maintenance	987	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-	-
Dues, Organizations	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
CIDR Fee	-	-	-	-	-	-	-	-
Temporary Tag Fee	-	-	-	-	-	-	-	-
Expenditure Total	987	-	-	-	-	-	-	-
Department Total	\$ 987	\$ -	\$ -	\$ -	\$ -	\$ 46,169	\$ -	\$ -

Goosee County, South Carolina
Treasurer (306)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$228,125	\$232,756	\$242,983	\$259,861	\$253,026	\$ 232,786	\$ 232,786	
Overline	510	314	159	534	1,000	1,000	1,000	
Fringe	41,698	43,355	45,356	48,988	49,788	45,812	46,812	
ARC - Retiree Health Plan	-	-	-	-	10,989	9,420	9,420	
Health Insurance	94,678	79,972	74,577	66,320	60,975	54,835	54,835	
Salary and Wage Totals	335,011	356,397	363,052	365,604	377,781	344,653	344,653	
New Positions								
Security Guard	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	404	600	500	258	800	800	800	
Equipment Maintenance	15,679	21,498	27,779	20,994	21,700	-	-	
Professional	15,869	12,690	17,210	12,163	32,750	27,750	30,000	
Equipment Rental	1,354	1,364	1,366	1,354	-	-	-	
Telecommunications	792	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	23,050	23,050	
Copier Click Charges	-	-	-	88	800	800	600	
Advertising	358	211	211	212	250	250	250	
Dues - Organizations	150	158	75	225	225	325	325	
Staff Development	3,447	3,777	3,777	3,883	4,000	4,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	45,450	-	
Small Equipment	7,472	8,513	342	834	3,800	3,800	3,800	
Operational	20,602	22,044	18,669	15,700	12,600	16,250	15,250	
Postage	70,764	85,810	71,113	80,482	75,000	76,815	76,815	
IT Replacement	-	-	2,593	4,543	-	-	-	
Capital Vehicle	-	-	-	403	-	-	-	
Vehicle Maintenance	114	77	100	84	500	650	500	
Gasoline	713	659	668	1,091	803	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
Expenditure Total	147,688	159,331	139,650	122,341	158,475	202,060	157,510	
Department Total	\$ 482,699	\$ 515,728	\$ 502,703	\$ 486,245	\$ 536,256	\$ 546,713	\$ 502,163	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.18%	1.19%	1.30%
Departmental Total Cost	\$502,703	\$486,245	\$536,256
Departmental Direct Revenue	60,243	64,200	67,900
Other Revenue	47,905	58,389	60,895
Cost in Tax Dollars:	\$390,554	\$365,656	\$408,461
Estimated Millage	0.78	0.73	0.82

Dillon County, South Carolina
 Vehicle Maintenance (721)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	5455,472	5477,826	5487,562	5,501,879	\$488,291	\$ 531,634	\$ 490,291	
Overtime	3,535	1,187	575	5,800		5,000	5,000	
On Call						18,200	18,200	
Fringe	84,693	112,830	121,761	109,009	111,811	118,424	111,611	
ARC - Retiree Health Plan					21,980	21,980	21,980	
Health Insurance	129,356	155,648	141,649	155,102	127,945	127,945	127,945	
Salary and Wage Totals	683,057	744,791	733,558	735,686	759,831	793,187	783,031	

New Positions

New Position Total

Building/Grounds Maintenance	4,648	2,094	2,078	3,782	2,000	8,200	2,000	
Equipment Maintenance	0,347	5,482	2,144	2,782	8,000	5,000	4,000	
Professional	-	-	-	814	-	-	-	
Telecommunications	5,296	-	-	32	-	-	-	
Gas and Fuel Oil	5,005	2,623	4,222	5,126	4,250	4,250	5,100	
Electricity	12,479	11,208	11,985	13,082	12,300	12,500	12,000	
Water/Sewer/Garbage	1,450	1,537	1,403	1,433	1,500	1,500	1,500	
Data Processing	4,350	3,610	2,421	3,407	3,500	8,500	3,500	
Copier/Click Charges	-	-	-	274	-	1,200	1,200	
Dues - Organizations	100	100	100	-	150	150	150	
Staff Development	1,804	2,138	1,195	685	3,000	5,500	3,000	
Safety Equipment	1,550	1,700	1,184	2,544	2,500	2,800	2,500	
Small Equipment	10,004	7,423	9,173	2,945	9,000	13,200	13,250	
Operational	13,503	12,425	12,478	10,876	12,000	12,500	11,500	
Postage	757	96	177	182	300	300	250	
Food	487	-	-	100	400	400	350	
Uniforms/Clothing	3,875	3,314	3,564	3,302	4,500	4,500	3,800	
Vehicles/Equipment, Capital Expenditures	-	23,757	-	-	-	-	-	
General Gravel Use	-	-	-	190	-	1,000	500	
Vehicle Maintenance - Vehicle Maintenance	5,155	7,253	6,771	6,720	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	14,185	15,557	14,886	15,055	13,500	13,500	13,500	
Gasoline - Pine Street	-	-	-	133	-	-	-	
Diesel - Vehicle Maintenance	872	1,337	1,281	1,197	1,300	1,250	1,250	
Expenditure Total	92,634	102,723	75,934	74,645	82,209	103,100	86,450	
Department Total	\$ 775,691	\$ 847,422	\$ 809,692	\$ 810,331	\$ 842,031	\$ 895,287	\$ 869,481	\$

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.90%	1.87%	2.04%
Departmental Total Cost	\$809,692	\$ 810,331	\$ 842,031
Departmental Direct Revenue	2,251	2,000	2,000
Other Revenue	59,099	37,634	84,048
Cost in Tax Dollars	\$738,343	\$ 770,331	\$ 745,983
Estimated Mileage	1.48	1.43	1.50

Goonee County, South Carolina
Veterans' Affairs (404)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$115,067	\$118,857	\$121,624	\$127,267	\$127,035	\$ 131,129	\$ 127,029	
Overtime	-	-	-	276	-	1,500	-	
Fringe	21,561	22,645	23,298	24,396	25,250	26,528	25,265	
ARC - Retiree Health Plan	-	-	-	-	4,710	4,710	4,710	
Health Insurance	27,719	29,908	31,816	25,845	27,417	27,410	27,417	
Salary and Wage Totals	164,347	171,408	169,038	177,784	184,410	191,268	184,410	
New Positions	-	-	-	-	-	961	-	
New Position Total	-	-	-	-	-	961	-	
Travel	-	-	-	-	-	-	-	
Maintenance on Equipment	2,324	936	817	121	250	250	250	
Equipment (Leased or Rented)	-	-	-	581	-	-	-	
Telecommunications	1,716	-	-	-	-	-	-	
Copy/Click Charges	-	-	-	478	-	-	-	
Dues: Organizations	25	50	25	25	50	50	50	
Staff Development	891	-	-	-	150	150	150	
Small Equipment	2,051	-	-	-	1,500	1,500	300	
Operational	3,071	\$ 473	2,941	1,073	2,700	2,850	2,850	
Food	343	343	280	261	400	450	451	
IT Replacement Equipment/Software	-	-	980	1,216	-	-	-	
Expenditure Total	18,336	4,807	4,243	4,653	5,050	5,250	4,200	
Department Total	\$ 174,483	\$ 176,215	\$ 173,281	\$ 182,437	\$ 189,460	\$ 197,497	\$ 188,610	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.41%	0.44%	0.48%
Departmental Total Cost	\$173,279	\$182,437	\$189,460
Departmental Direct Revenue	5,100	5,100	5,100
Other Revenue	14,789	21,498	21,161

Cost in Tax Dollars	153,390	155,839	163,199
Estimated Millage	0.31	0.31	0.33

Deeonee County, South Carolina
 Voter Registration and Elections (715)
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 60,773	\$ 78,186	\$ 87,806	\$ 11,046	\$ 89,058	\$ 99,779	\$ 88,059	
Poll Workers	-	-	-	3,459	-	-	-	-
Overtime	342	70	285	143	250	500	500	
Fringe	14,611	14,339	15,117	17,493	16,938	17,255	16,938	
ARC - Retiree Health Plan	-	-	-	-	3,140	3,140	3,140	
Health Insurance	19,179	16,515	15,771	17,003	16,278	18,278	18,278	
Salary and Wage Totals	114,295	108,910	119,959	150,074	127,565	128,892	127,915	

New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-

Travel	738	748	1,193	909	930	500	900	
Equipment Maintenance	8,623	7,759	7,418	12,940	13,000	15,000	15,000	
Professional	2,855	21,438	7,571	5,292	9,000	9,000	7,500	
Telecommunications	472	315	420	420	450	450	450	
Data Processing	15,408	16,997	16,335	13,000	15,000	15,000	15,000	
Copy/Click Charges	-	-	-	274	-	-	-	
Advertising	232	306	3,425	907	350	350	350	
Advertising - SC Elect Reimb	-	-	-	493	-	-	-	
Dues - Organizations	140	120	143	188	280	280	280	
Staff Development	1,480	1,807	2,550	2,050	2,800	2,800	2,800	
Small Equipment	3,949	2,261	1,128	845	1,000	1,000	1,000	
Operational	15,885	39,678	8,131	7,408	19,093	14,000	16,000	
Operational - SC Elect Reimb	-	-	-	1,008	-	-	-	
Postage	20	38	46	88	75	75	75	
Equipment/Software	-	-	253	-	-	-	-	
Expenditure Total	45,562	91,403	49,277	45,824	56,855	56,855	55,335	
Department Total	\$ 159,787	\$ 200,373	\$ 169,235	\$ 205,898	\$ 184,520	\$ 185,947	\$ 183,270	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.40%	0.50%	0.45%
Departmental Total Cost	\$169,235	\$205,898	\$184,520
Departmental Direct Revenue	4,861	3,000	4,000
Other Revenue	14,444	13,640	20,600
Cost in Tax Dollars	\$149,930	\$184,258	\$159,911
Estimated Millage	0.30	0.37	0.32

Georgetown, South Carolina
Other Financing Uses
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Transfer To Capital Projects Fund	\$ 320,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer To Miscellaneous Special Revenues Fund	-	-	7,300	-	-	-	-	-
Transfer To Sheriff's Victim Services Fund	39,130	36,604	60,420	30,000	30,000	70,000	79,000	-
Transfer To Solicitor's Victim Services Fund	13,507	25,200	28,948	13,000	10,000	13,000	13,000	-
Interfund Transfers Out - Fund 285	-	-	-	14,114	-	-	-	-
Transfer To Economic Development Fund	823,410	-	1,041,000	1,300,977	77,725	-	-	-
Transfer To Bridges and Culverts Fund	608,727	-	-	-	-	-	-	-
Transfer To Oconee FOCUS Fund	645	-	-	-	-	-	-	-
Total Other Financing Uses	\$1,883,372	\$361,804	\$1,615,568	\$1,384,391	\$112,725	\$ 83,000	\$ 83,000	\$ -

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.55%	3.32%	0.27%
Departmental Total Cost	\$1,515,209	\$1,384,391	\$112,725
Departmental (Net) Revenue/Other Revenue	128,353	6,208	12,600
Cost in Tax Dollars	\$1,386,215	\$1,355,182	\$100,135
Estimated Millage	2.70	2.73	0.20

FY 2016 New Positions Requested

Pos#	Agency	Job Title	Salary	Insurance	Grade	W/C Rate	PICA	Retro Rate	W/C	Retirement	FY2016 Fridge	Total FY2016 Salary & Fringe Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
702	Community Development	Code Enforcement Officer	\$ 35,075	\$ 10,708	116	0.029564	\$ 2,683	0.11060	\$ 841	\$ 3,078	\$ 18,112	\$ 53,167	\$ -	
103	Courier	Administrative Assistant	\$ 20,120	\$ 10,708	113	0.052701	\$ 2,228	0.11060	\$ 79	\$ 3,221	\$ 16,236	\$ 46,366	\$ -	
103	Courier	Deputy Courier	\$ 30,984	\$ 10,708	114	0.020152	\$ 2,370	0.11060	\$ 634	\$ 3,427	\$ 17,446	\$ 48,424	\$ -	
741	County Attorney	Attorney	\$ 140,000	\$ 10,708		0.002454	\$ 10,710	0.11060	\$ 340	\$ 15,484	\$ 37,262	\$ 177,262	\$ 177,262	
741	County Attorney	Paralegal	\$ 40,000	\$ 10,708	114	0.002454	\$ 3,000	0.11060	\$ 100	\$ 4,424	\$ 18,293	\$ 58,293	\$ 58,293	
103	Detention	Records Specialist	\$ 25,722	\$ 10,708	111	0.002701	\$ 1,964	0.11060	\$ 69	\$ 2,045	\$ 15,591	\$ 41,313		
103	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
103	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152	\$ 177,070	
103	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
103	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
103	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
714	Facilities Maint	Custodian I	\$ 21,351	\$ 10,708	109	0.040173	\$ 1,633	0.11060	\$ 858	\$ 2,361	\$ 15,562	\$ 36,913	\$ -	\$ -
714	Facilities Maint	Custodian I	\$ 21,351	\$ 10,708	109	0.040173	\$ 1,633	0.11060	\$ 858	\$ 2,361	\$ 15,562	\$ 36,913	\$ -	\$ -
714	Facilities Maint	Maintenance Mechanic I	\$ 27,388	\$ 10,708	112	0.040173	\$ 2,304	0.11060	\$ 1,028	\$ 3,027	\$ 16,929	\$ 44,297	\$ -	\$ -
714	Facilities Maint	Maintenance Mechanic I	\$ 27,388	\$ 10,708	112	0.040173	\$ 2,304	0.11060	\$ 1,028	\$ 3,027	\$ 16,929	\$ 44,297	\$ -	\$ -
206	Library	Full Time Courier	\$ 22,718	\$ 10,708	108	0.045028	\$ 1,738	0.11060	\$ 1,027	\$ 2,613	\$ 15,957	\$ 28,705	\$ 28,705	
503	Magistrate	Magistrate Clerk	\$ 27,388	\$ 10,708	112	0.002701	\$ 2,034	0.11060	\$ 74	\$ 3,027	\$ 15,903	\$ 43,271	\$ -	
202	PRT Admin	Mountain Lakes CVD Sales Manager	\$ 38,140	\$ 10,708		0.002701	\$ 2,984	0.11060	\$ 106	\$ 4,329	\$ 18,130	\$ 57,276	\$ 57,276	\$ -
202	PRT Admin	Mountain Lakes CVD Director	\$ 73,130	\$ 10,708		0.002701	\$ 5,584	0.11060	\$ 106	\$ 8,009	\$ 34,509	\$ 97,719	\$ 97,719	\$ -
735	Register of Deeds	Records Specialist	\$ 24,174	\$ 10,708	110	0.002701	\$ 1,848	0.11060	\$ 85	\$ 2,074	\$ 16,287	\$ 39,471	\$ -	\$ -
601	Road Dept	Storm Water Manager	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Traffic Manager	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Engineering Tech	\$ 25,120	\$ 10,708	113	0.072155	\$ 2,228	0.11060	\$ 2,101	\$ 3,221	\$ 16,299	\$ 47,379	\$ -	\$ -
601	Road Dept	Staff Engineer	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Right-Of-Way Specialist	\$ 25,120	\$ 10,708	113	0.072155	\$ 2,228	0.11060	\$ 2,101	\$ 3,221	\$ 16,299	\$ 47,379	\$ -	\$ -
601	Road Dept	Laborer	\$ 21,351	\$ 10,708	108	0.072155	\$ 1,633	0.11060	\$ 1,521	\$ 2,361	\$ 16,244	\$ 37,595	\$ -	\$ -
601	Road Dept	Laborer	\$ 21,351	\$ 10,708	108	0.072155	\$ 1,633	0.11060	\$ 1,521	\$ 2,361	\$ 16,244	\$ 37,595	\$ -	\$ -

FY 2016 New Positions Requested

Dept	JobTitle	Salary	Insurance	Grade	W/D Rate	FICA	Retire Rate	W/D	Retirement	FY2016 Fringe	Total FY2016 Salary & Fringe Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
204	South Cove Park Curler/Jan-ll	\$ 24,174	\$ 16,708	110	0.035642	\$ 1,240	0.11383	\$ 862	\$ 2,674	\$ 16,094	\$ 40,288	\$ 40,288	\$ -
206	Tax Center Security Guard	\$ 29,000	\$ 10,709	110	0.035642	\$ 2,215	0.11060	\$ 1,034	\$ 3,707	\$ 17,169	\$ 46,180	\$ -	\$ -
TOTAL \$		51,024,723	\$ 310,561	21		\$ 78,293		\$ 31,335	\$ 177,418	\$ 638,014	\$ 1,686,239	\$ 636,616	\$ -

Capital Vehicle Requests

Department	Description	Quantity	Cost Per Vehicle	FY 2016 Department Request	FY 2015 Administrator Recommend	FY 2016 Council Approved
Animal Control	Ford F-150 4x2 4 Door XL White	1	\$ 25,460	\$ 25,460	\$ -	-
Assessor	Vehicle	1	\$ 25,000	\$ 25,000	\$ -	-
Development	Female Transport Vehicle	1	\$ 32,200	\$ 32,200	\$ -	-
Emergency Services	Ford F-250 4X4 Rescue Response Vehicle	1	\$ 39,400	\$ 39,400	\$ -	-
Facilities Maintenance	F250 Crew Cab Truck with Utility Bed	1	\$ 31,000	\$ 31,000	\$ -	-
Fire Department	Manufacturer of Platform B (Ladder Truck)	1	\$ 675,000	\$ 675,000	\$ -	-
Fire Department	Fire Engine	1	\$ 410,000	\$ 410,000	\$ -	-
High Falls County Park	2015 Ford F-250 Truck 4X4, 3M Ton, Regular Cab, 8 Bed	1	\$ 20,841	\$ 20,841	\$ -	-
Library	Bookmobile	1	\$ 165,000	\$ 165,000	\$ -	-
Roads and Bridges	Tri-Axle	2	\$ 145,500	\$ 291,000	\$ -	-
Roads and Bridges	Crew Cab with Utility Bed (480 Series)	2	\$ 57,800	\$ 115,600	\$ -	-
Roads and Bridges	Equipment Trailer	3	\$ 26,200	\$ 78,600	\$ -	-
Roads and Bridges	Ag Tractor (115hp) with Boom Mower	1	\$ 166,360	\$ 166,360	\$ -	-
Roads and Bridges	Single Axle Dump Truck	1	\$ 80,800	\$ 80,800	\$ -	-
Roads and Bridges	Grinder Head Attachment	1	\$ 26,500	\$ 26,500	\$ -	-
Roads and Bridges	Tahoe	1	\$ 38,900	\$ 38,900	\$ -	-
Sheriff's Office	2015 Chevrolet Tahoe 4X2 Utility (SUV) Pursuit Pkg	12	\$ 34,001	\$ 408,012	\$ -	-
Sheriff's Office	2015 Chevrolet Equinox	1	\$ 24,958	\$ 24,958	\$ -	-
Sheriff's Office	2015 Chevrolet Colorado 4X4 Crew Cab Pick Up	1	\$ 32,663	\$ 32,663	\$ -	-
Solitor	2015 Ford Escape 4WD or AWD	1	\$ 25,353	\$ 25,353	\$ -	-
Solid Waste	Commercial Front Load Recycling Truck	1	\$ 240,300	\$ 240,300	\$ -	-
Total Capital Vehicles				\$ 2,992,947	\$ -	\$ -

Capital Equipment Requests

Department	Description	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Clerk of Court	New Sound Board for Courtroom on 4th Floor	\$ 6,000	\$ 6,500	
Communications	Digital Radio Repeater Site	\$ 40,000	\$ 40,000	\$ -
Coroner	Hydraulic Cadaver Lift with attachment for lifting of the deceased / body tray	\$ 6,600	\$ 6,000	\$ -
Coroner	80 KW NG-LP Gas Generator with 400 AMP automatic transfer switch with wiring/pipe installation	\$ 43,000	\$ 43,000	
OSS	Smart phone system that will support VOIP	\$ 16,500	\$ 16,500	\$ -
Detention	Radio Repeater	\$ 5,857	\$ 5,857	\$ -
Detention	Insulated Food Delivery Carts	\$ 12,720	\$ 12,720	\$ -
Detention	Telescoping Hydraulic Maintenance Lift	\$ 15,370	\$ 15,370	\$ -
Information Technology	Blades for the VMWare and licenses	\$ 50,000	\$ 50,000	\$ -
Roads and Bridges	Snow plow for pick-up	\$ 7,950	\$ -	\$ -
Shoof	Davely Equipment	\$ 20,000	\$ 18,000	\$ -
Solid Waste	8 yard cardboard recycling containers	\$ 65,000	\$ -	\$ -
Solid Waste	Transfer Station Loader	\$ 243,800	\$ -	\$ -
Solid Waste	Landfill Compactor	\$ 805,000	\$ -	\$ -
South Cove County Park	Blower Attachment	\$ 6,254	\$ -	\$ -
Total Capital Equipment		\$ 1,344,551	\$ 213,947	\$ -

Capital Buildings Requests

Department	Description	FY 2015		
		Department Request	Administrator Recommend	FY 2015 Council Approved
Airport	New T-hanger building	\$ 1,139,388	\$ -	\$ -
Facilities Maintenance	Replace HVAC Units at Pine Street Complex	\$ 79,600	\$ -	\$ -
High Falls Park	ADA compliant bath house	\$ 214,838	\$ -	\$ -
High Falls Park	Patio Deck/Pavilion (partial)-public rental area	\$ 62,000	\$ -	\$ -
Magistrate	Construction of Westminster Magistrate Court	\$ 550,500	\$ -	\$ -
Roads and Bridges	Building upgrades	\$ 45,000	\$ -	\$ -
Roads and Bridges	Sand storage area at Mt. Rest	\$ 20,000	\$ -	\$ -
South Cove County Park	Tennis courts	\$ 118,000	\$ -	\$ -
South Cove County Park	Maintenance shop	\$ 95,000	\$ -	\$ -
Total Capital Buildings		\$ 2,306,744	\$ -	\$ -

IT Requests

Department	Description	Quantity	Cost per Item	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Assessor	Scanner	4	\$ 500	\$ 2,000	\$ 3,000	
	Laptop	1	\$ 1,700	\$ 1,700		
Communications	Laptop	2	\$ 2,500	\$ 5,000	\$ 5,000	
County Attorney	Laptop	2	\$ 2,500	\$ 5,000	\$ 5,000	
Detention	Desk Top and Printer	4	\$ 3,650	\$ 14,600	\$ 8,600	
Emergency Services	Laptop	2	\$ 2,266	\$ 4,532	\$ 4,532	
Finance	Laptop	1	\$ 2,000	\$ 2,000	\$ 2,000	
Fire	Laptop	1	\$ 1,700	\$ 1,700	\$ 1,700	
High Falls Park	Scanner	1	\$ 500	\$ 500	\$ 500	
Human Resources	Computer	1	\$ 2,000	\$ 2,000	\$ 2,000	
Magistrate	Printer	2	\$ 2,250	\$ 4,500	\$ 4,500	
Probate	Computer	1	\$ 1,500	\$ 1,500	\$ 1,500	
Sheriff's Office	Desktop	10	\$ 930	\$ 9,300	\$ 8,500	
	Laptop	5	\$ 790	\$ 4,250		
South Cove	Desktop	1	\$ 1,500	\$ 1,500	\$ 1,500	
				\$ 58,692	\$ 53,200	\$

Capital Vehicle Requests

Department	Description	Quantity	FY 2016		
			Department Request	FY 2015 Administrator Recommendation	FY 2016 Council Approved
Animal Control	Ford F-150 4X2 4 Door XL White	1	\$ 25,480	\$ 25,480	
Assessor	Vehicle	1	\$ 25,000	\$ 25,000	
Detention	Inmate Transport Vehicle	1	\$ 32,200	\$ 32,200	
Emergency Services	Ford F-250 4X4 Rescue Response Vehicle	1	\$ 39,400	\$ 39,400	
Facilities Maintenance	F-250 Crew Cab Truck with Utility Bed	1	\$ 31,000	\$ 31,000	
Fire Department	Manufacturer of Platform & Ladder Truck	1	\$ 875,000	\$ 875,000	
Fire Department	Fire Engine	1	\$ 410,000	\$ 410,000	
High Falls County Park	2015 Ford F-250 Truck 4X4, 3rd Ton, Regular Cab, 8' Bed	1	\$ 20,841	\$ 20,841	
Library	Bookmobile	1	\$ 185,000	\$ 185,000	
Roads and Bridges	Tri-Axle Crew Cab with Utility Bed (450 Series)	2	\$ 291,000	\$ 291,000	
Roads and Bridges	Equipment Trailer	2	\$ 78,800	\$ 78,800	
Roads and Bridges	Ag Tractor (115hp) with Boom Mower	1	\$ 165,560	\$ 165,560	
Roads and Bridges	Single Axle Dump Truck	1	\$ 86,800	\$ 86,800	
Roads and Bridges	Grader Head Attachment	1	\$ 26,500	\$ 26,500	
Roads and Bridges	Tahoe	1	\$ 38,900	\$ 38,900	
Roads and Bridges	Snow Plow	1	\$ 7,850	\$ 7,850	
Sheriff's Office	2015 Chevrolet Tahoe 4X2 Utility (SUV) Pursuit Pkg.	12	\$ 408,012	\$ 408,012	
Sheriff's Office	2015 Chevrolet Equinox	1	\$ 24,058	\$ 24,058	
Sheriff's Office	2015 Chevrolet Colorado 4X4 Crew Cab Pick-Up	1	\$ 32,863	\$ 32,863	
Soflor	2015 Ford Escape 4WD or AWD	1	\$ 25,353	\$ 25,353	
Solid Waste	Commercial Front Load Recycling Truck	1	\$ 245,300	\$ 245,300	
Solid Waste	8 yard cardboard recycling containers	75	\$ 65,000	\$ 65,000	
Solid Waste	Transfer Station loader	1	\$ 243,500	\$ 243,500	

**Greener County, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY 2015 Fees	FY 2016 Fees
General County Fees			
<i>(Applied to all departments, unless otherwise noted within the Departmental Fees below)</i>			
Copies:			
8.5 X 11	Per Page	\$0.05	\$0.05
8.5 X 14	Per Page	\$0.05	\$0.05
11 X 17	Per Page	\$0.30	\$0.30
County Road Maps			
County Road Map (Less Than 20)	Per Mile	\$2.00	\$2.00
County Road Map (20 or More)	Per Mile	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Car Adoption Fee	Per Cat	\$65.00	\$65.00
House Adoption Fee	Per House	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$40.00	\$40.00
Demonstration Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$10.00
Demonstration Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$19.00	\$19.00
Alcohol			
Transfer Rental Permit	Per Month	\$145.00	\$145.00
1991 Transfer A, B, and Bar (2 of)	Per Month	\$205.00	\$205.00
1991 Transfer (1 of)	Per Month	\$260.00	\$260.00
Alcohol To-Down Road	Per Month	\$20.00	\$20.00
Large Tank Parking Fee	Per Month, Per Month	\$10.00	\$10.00
Beer/Malt Control Fee		\$10.70	\$90.00
Ramp Fee - Restaurant Backless Plates Over 45 600 Pounds		\$50.00	\$50.00
Alcohol customers within Greener County who purchase 150 or more gallons of 190 A fuel or one (1) gal will receive a \$0.10 per gallon discount off the County Alcohol's normal price for the 190 A fuel.		\$0.10 reduction for 150 gallons or more (only applicable to 190 A fuel at County's Airport)	\$0.10 reduction for 150 gallons or more (only applicable to 190 A fuel at County's Airport)
Alcohol customers who purchase 200 gallons or more of 190 A fuel at one time will receive a \$0.10 per gallon discount off the County Alcohol's normal price for the 190 A fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Trip		\$5.00	\$1.00
Countywide Development			
<i>(See Section 27 for Provisions for the Countywide Development)</i>			
At Building, Demolition, and Mechanical Trades \$10,000 or Less		\$10.00	\$10.00
At Building, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or portion thereof	\$10.00 + \$4.00 for each additional \$1,000 or portion thereof
Fast Ramp Structure		\$60.00	\$50.00
Manufactured Home			
Single Home (Incorporated County District)		\$100.00	\$100.00
Double Home		\$200.00	\$200.00
Manufactured Home On-Tile Foot		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permit (Other Than Manufactured Homes)		\$50.00	\$50.00
Sign Fees			
Less Than 50 Square Feet		waived	no fee
51 - 99 sq feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$200.00	\$200.00
Penalties			
Other fees for which a permit is required by the Ordinance are listed prior to allowing any permit. An application fee and 50 percent of the fee will be required.			

**Georgetown, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY 2015 Fees	FY 2016 Fees
Community Development/Construction			
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 - Erector's responsibility to reschedule work at site work stop		\$50.00	\$50.00
Commercial Plan Review Fee		1.7 (1) (b) (i) (ii) permit fee	1.2 (1) (b) (i) (ii) permit fee
Basic Plan Review - New for FY 2015		\$75.00	\$75.00
Subdivision Review - Minor Subdivision: Less Than 10 Units		\$40.00	\$40.00
Subdivision Review - Major Subdivision: 4 to 10 Units		\$170.00	\$160.00
Subdivision Review - Major Subdivision		\$120.00	\$100.00
Communication Towers - New/Reloc		\$5,000.00	\$7,000.00
Communication Towers - Collocation		\$2,000.00	\$1,000.00
Communication Tower Start Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
W.P. Tower - New for FY 2015		\$20.00	\$20.00
Ground Marker		\$50.00	\$50.00
Security Directed Business	Annual Fee	\$1,000.00	\$1,000.00
Security Directed Business Employee	Per Employee	\$20.00	\$20.00
Sign Permit - Billboard		\$100.00	\$100.00
Traffic Poles/Sign		\$1,000.00	\$1,000.00
Pre-Bid/Post-Bidderment - Less Than 50 Pages		\$0.00	\$2.00
Pre-Bid/Post-Bidderment - Greater Than 50 Pages	Per Page	\$5.00 + \$2.10 per page	\$3.00 + \$1.10 per page
Document on CD		\$1.00	\$1.00
Maps - 4.5 X 11	Each	\$0.00	\$1.00
Maps - 10 X 20	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 54	Each	\$8.00	\$8.00
System Mapping - Planning and Zoning Projects Only	Per Hour	\$70.00	\$70.00
Non-CPD Recording Application Fee	Per Parcel	\$25.00	\$25.00
Assests, Variances and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Public Works/Facilities			
Administrative Fees		\$10.00	\$10.00
GIS			
Custom Production - Based on 1/2 Hour Increments	Per Hour	\$70.00	\$70.00
Basic Inventory - Municipal Areas Database (MAD)	Per CD	\$20.00	\$20.00
Custom Scan and Print	Per Hour	\$30.00	\$35.00
GIS A - 4.5 X 11		\$8.00	\$3.00
GIS B - 11 X 17		\$6.00	\$6.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$8.00
GIS E - 36 X 48		\$9.00	\$10.00
GIS A - 6.5 X 15 (partial Imagery) New for 2015			\$6.00
GIS B - 11 X 17 (partial Imagery) New for 2015			\$10.00
GIS C - 18 X 24 (partial Imagery) New for 2015			\$12.00
GIS D - 24 X 36 (partial Imagery) New for 2015			\$14.00
GIS E - 36 X 48 (partial Imagery) New for 2015			\$16.00
Tax Map Grid with Roads		\$5.00	\$5.00
Survey Plots and Control Points		\$7.00	\$9.00
Library			
Overdue Fees			
Books, Magazines, or Music CDs - Monthly Maximum of \$4.00	Per Day	\$0.70	\$0.70
Per Book, Magazine, or Music CD			
Videos and DVDs - Monthly Maximum of \$6.00 Per Item	Per Day	\$1.20	\$1.20
Books Borrowed Through Interlibrary Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Local Materials - Books, CDs, Videos, etc.	Charge (less of CD)		Charge (less of CD)
Per 1/4 Carcass Bone Replacement (by Mail and Cash)		\$5.00 - parcel	\$5.00 - parcel
Lost Library Cards		\$2.00	\$2.00
Book and Video Fines		\$0.10	\$0.10
Color Prints		\$0.50	\$0.50
Copy of County Card	Annual Fee	\$50.00	\$50.00
*Not charged to patrons for Analysis and Printing Charges who are in good standing with their accounts at			

**Dorchester County, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY2015 Fees	FY2016 Fees
Wild Room			
Custom Production - Based on 10 Hour Inventory	Per Hour	\$30.00	\$35.00
Search Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Print	Per Hour	\$30.00	\$35.00
GIS A - 4 x 6 11		\$7.00	\$7.00
GIS B - 11 x 17		\$7.00	\$7.00
GIS C - 16 x 24		\$6.00	\$6.00
GIS D - 24 x 36		\$7.00	\$7.00
GIS E - 36 x 48		\$8.00	\$10.00
GIS A - 4 x 6 11 (aerial imagery) New for 2016			\$5.00
GIS B - 11 x 17 (aerial imagery) New for 2016			\$10.00
GIS C - 16 x 24 (aerial imagery) New for 2016			\$12.00
GIS D - 24 x 36 (aerial imagery) New for 2016			\$14.00
GIS E - 36 x 48 (aerial imagery) New for 2016			\$16.00
Tax Map of Dorchester Roads		\$3.00	\$3.00
Printing Plans and Civil Districts		\$1.00	\$3.00
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Day Parking	Per Vehicle	\$2.00	\$2.00
Day Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Dorchester County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Seniors (65+ Years Old), Longly Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Dorchester County South-Carolina Residents		\$40.00	\$40.00
Annual Pass - Calendar Year - Discounted for Seniors (65+ Years Old), Longly Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Dorchester County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Volunteer Site - Dorchester County Resident	Per Night	\$25.00	\$25.00
Water Camp Site - Non-Resident	Per Night	\$20.00	\$20.00
Water Camp Site (November 1 - February 28)	Per Night	\$15.00	\$15.00
All campers must carry their own supplies.			
All sites may be reserved by phone, www.dorcountysc.gov.			
Building Reservations (All Parks)			
A permit request is required for all activities at facility and must be filed.			
Baseball Building - 1 to 50 People	1/2 Day	\$25.00	\$30.00
Recreation Building - 51 to 100 People	1/2 Day	\$70.00	\$70.00
Recreation Building - 101 to 150 People	1/2 Day	\$150.00	\$150.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 250 People	1/2 Day	\$225.00	\$225.00
Recreation Building - 251 or More People	1/2 Day (Min)	\$260.00	\$260.00
Picnic Shelter			
Cher Ami Park			
Shelter #1 - Maximum Number of 50 People	1/2 Day	\$20.00	\$20.00
Shelter #2 - Maximum Number of 25 People	1/2 Day	\$10.00	\$10.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Shelter #4 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Shelter #5 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelter - 1 to 20 People	1/2 Day	\$20.00	\$20.00
Shelter - 21 to 50 People	1/2 Day	\$40.00	\$40.00
Shelter - 51 to 100 People	1/2 Day	\$60.00	\$60.00
Shelter - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Receptions			
Wedding	1/2 Day	\$200.00	\$200.00
Wedding	Full Day	\$400.00	\$400.00
Reception Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
101 or More People	Full Day	\$200.00	\$200.00
101 or More People		see reservation booking rates	see reservation booking rates
Miscellaneous			
Tents	Per Hour to Reserve	\$5.00	\$5.00
Manatee 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

**Oconee County, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY 2015 Fees	FY 2016 Fees
Probate			
Estate and Conservatorship Fees			
*Multiple and consecutive proceedings: the fee shall be based upon the gross ADU of the decedent's estate			
(1) Property Valuation Less Than \$5,000	\$25.00	\$25.00	\$35.00
(2) Property Valuation of \$5,000.00 But Less Than \$30,000	\$45.00	\$45.00	\$45.00
(3) Property Valuation of \$30,000.00 But Less Than \$50,000	\$67.50	\$67.50	\$67.50
(4) Property Valuation of \$50,000.00 But Less Than \$100,000	\$90.00	\$90.00	\$90.00
(5) Property Valuation of \$100,000.00 But Less Than \$250,000	\$90.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000	\$90.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000	\$95.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000
(6) Property Valuation of \$250,000.00 or Higher Amount	\$90.00 plus .15% above \$250,000 or 0.25% of one percent of the property value above \$250,000	\$90.00 plus .15% above \$250,000 or 0.25% of one percent of the property value above \$250,000	\$95.00 plus .15% above \$250,000 or 0.25% of one percent of the property value above \$250,000
Filing Affidavit for Collection of Personal Property under Section 62-3-1201, and Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Above		See items (1) through (6)	See items (1) through (6)
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100,000	\$12.00	\$12.00	\$17.00
Filing Affidavit Relating to Any Action or Proceeding Other Than Items (1) Through (6) Above. Same Fee as Charged for Filing Civil Actions in Circuit Court	\$40.00	\$40.00	\$40.00
Issuing Certified Copy	\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Expedited/Authenticated Copy	\$20.00	\$20.00	\$20.00
Filing Demands for Notice	\$0.00	\$0.00	\$1.00
Filing Conservatorship Accounting	\$10.00	\$10.00	\$10.00
Filing Conservatorship Orders	\$0.00	\$0.00	\$0.00
Recording Authenticated or Certified Married Wives' Shared Estates	\$20.00	\$20.00	\$20.00
Appointment of Special, Temporary, or Successor Personal Representative	\$22.00	\$22.00	\$22.00
Filing and Keeping Will Under Section 62-3-801	\$18.00	\$18.00	\$18.00
Certified Appeal Record	\$10.00	\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Risk Fee/Exam	\$30.00	\$30.00	\$30.00
Marriage Application (State)	\$10.00	\$10.00	\$10.00
Marriage Ceremony Fee - Oconee County Resident	\$45.00	\$45.00	\$45.00
Marriage Ceremony Fee - Out of County Resident	\$60.00	\$60.00	\$60.00
Marriage License Fee - (Total Cost) - Oconee County Resident	\$80.00	\$80.00	\$80.00
Marriage License Fee - (Total Cost) - Out of County Resident	\$95.00	\$95.00	\$95.00
Certified Copy of Marriage License	\$5.00	\$5.00	\$5.00
Filing Marriage License Affidavit	\$1.00	\$1.00	\$1.00
Returning or Collecting Marriage Record	\$6.75	\$6.75	\$6.75
Issuing Certified Marriage License	\$6.75	\$6.75	\$6.75
Newspaper Advertisement Fees			
Reserved Counsel/Notarize/Notary	\$25.00	\$25.00	\$25.00
Out of County	\$75.00	\$75.00	\$75.00
Records of Deeds			
Deeds and Writings:	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page
Deed Search	\$1.70 per \$1,000 indexed up to max \$500	\$1.70 per \$1,000 indexed up to max \$500	\$1.70 per \$1,000 indexed up to max \$500
Instrument With Zoning, Transfer, or Release Real Estate Mortgage	\$6.00 for first page \$1.00 for each additional page	\$6.00 for first page \$1.00 for each additional page	\$6.00 for first page \$1.00 for each additional page
Abstract Making-As per meter	\$10.00	\$10.00	\$10.00
Letter, Certified or Sale to Trust Instrument	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page

DeeDee County, South Carolina
 Fees Schedule
 2015-2016 Budget

Description	Rate	FY 2015 Fee	FY 2016 Fee
Real Estate (Continued)			
Satisfaction of Trust Certificate Mortgage		\$0.00	\$0.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Description" of Land or Shaded		\$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
Plat of Attorney, Third-Party, or Other Agreement		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Mechanics Lists		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Knowledge of Mechanics List		\$5.00	\$5.00
		\$8.00 more than 2 pages \$10.00 more than two sheets > 10" x 17" each additional sheet more than two \$2.00, continuing \$3.00, and so forth	\$8.00 more than 2 pages \$10.00 more than two sheets > 10" x 17" each additional sheet more than two \$2.00, continuing \$3.00, and so forth
Uniform Commercial Code (UCC) Financing Statement (UCC-1 to UCC-3)		\$4.00 assignments \$5.00, partial releases \$1.00	\$4.00 assignments \$5.00, partial releases \$1.00
Public Finance (Interest on) Mortgages from Transactions		\$20.00	\$20.00
Open Book (9.5" x 11" Copy)		\$5.00 for 4 pages that \$2.00 per additional page	\$5.00 for 4 pages that \$2.00 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
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		\$2.00 plus the materials cost	\$2.00 plus the materials cost
Encroachment Fee - Residential/Commercial		\$20.00	\$20.00
Encroachment Fee - Firearm or Gun Port (Cartridge Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Fence/Extension		\$10.00	\$10.00
Encroachment Fee - Fences/Extension		\$10.00	\$10.00
Encroachment Fee - Landscaping Work in ROW		\$10.00 + \$5.00 per tree ft.	\$10.00 + \$5.00 per tree ft.
Encroachment Fee - Animal Shelter Facility		\$1,000.00	\$1,000.00
Road Incident Fee		\$1.00 per foot maximum \$500	\$1.00 per foot maximum \$500
Storm Water Fees		2.5 times the material cost	2.5 times the material cost
Rack Query			
#1 Checker Run (10")		\$3.75	\$9.90
#2 Checker Run (See Price)		\$7.50	\$9.75
#3 Sizing 1" x 3"		\$11.00	\$11.25
#4 Screenings		\$1.25	\$0.00
#5 9" x 1"		\$10.75	\$11.50
#6 10" x 1" x 10"		\$10.25	\$11.00
#7 Class A Rip Rap 4" x 6"		\$10.50	\$13.25
#8 Class B Rip Rap 3" x 5" (3")		\$12.75	\$14.50
#9 Archer Sand		\$8.00	\$8.75
#10 Class A Rip Rap (See Class, Class (See #27)		\$10.00	\$18.75
#11 Hot Recycled		\$21.00	\$25.75
#12 Class C Rip Rap 1 1/2" x 2 1/2"		\$15.00	\$13.75
#13 Class D Rip Rap 3/4" 1 1/2" x 2 1/2"		\$13.75	\$14.00
Signs			
Civil Fees			
Mechanics Lists	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Forfeitures	Each	\$25.00	\$25.00
Judgments	Each	\$5.00	\$5.00
Writs	Each	\$20.00	\$20.00
Attorney's Fees (See Schedule)	Each	\$5.00	\$5.00
Trespass Notices	Each		\$15.00
Orders	Each	\$25.00	\$25.00
Miscellaneous		\$25.00	\$25.00
Insured Reports	Each	\$2.00	\$2.00
Notice Checks	Each	\$2.00	\$5.00
Executions	Each	\$25.00	\$25.00

Oconee County, South Carolina
 Fees Schedule
 2015/2016 Budget

Description	Unit	FY 2015 Fees	FY 2016 Fees
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$18.00	\$45.00
Landfill Tipping Fee (Rate was \$21.00 in 2013)	Per Ton	\$30.00	\$85.00
Gate	Per Stack	\$10.00	\$10.00
Salaries			
Wireless Check Fee		\$30 for checks up to \$100 \$100 returns for checks \$250 to \$1,000 and \$100 for checks \$1,000 or greater	\$70 for checks up to \$200 \$120 for checks for checks \$200 to \$1,000 and \$100 for checks \$1,000 or greater
Transfer			
Recall Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$20.00	\$25.00
Returned Check Fee	Each	\$20.00	\$20.00

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Operating Revenues								
Customer Sales	\$3,212,140	\$2,954,030	\$2,778,845	\$3,392,719	\$3,500,000	\$3,800,000	\$3,800,000	
Interest Income	9,251	4,766	3,504	400	5,000	5,000	5,000	
Miscellaneous	48,395	3,471	37,856	-	500	500	500	
Total Revenues	\$3,309,786	\$2,962,267	\$2,819,205	\$3,393,119	\$3,505,500	\$3,805,500	\$3,805,500	
Operating Expenses								
Salary and Wages	\$597,120	\$615,146	\$613,474	\$638,221	\$670,781	\$659,218	\$658,218	
Fringe	136,178	139,470	137,161	181,342	157,034	158,495	158,495	
ARC - Retiree Health Plan	-	-	-	-	23,650	25,129	25,120	
Health Insurance	147,835	181,118	178,720	154,574	137,059	146,228	145,228	
Overtime	12,023	12,758	12,051	27,368	12,000	23,000	23,000	
Salary and Wage Totals	\$893,156	\$978,504	\$941,386	\$991,306	\$1,001,054	\$1,012,061	\$1,012,061	
Equipment Maintenance	242,297	216,374	423,192	305,005	300,000	300,000	300,000	
Professional	4,785	4,895	2,422	5,171	5,000	6,000	6,000	
Equipment Rental	990	9,494	18,364	14,238	17,000	17,000	17,000	
Telecommunications	3,112	3,310	3,225	3,537	3,300	3,500	3,500	
Copy/Click Charges	-	-	-	230	-	-	-	
Data Processing	385	445	-	-	2,800	2,600	2,800	
Insurance - Property and Liability	34,067	23,877	47,823	46,430	49,500	49,500	49,500	
Advertising	300	288	300	315	400	400	400	
Bonds	150	-	-	-	700	200	200	
Dues, Organizations	-	500	500	500	500	500	500	
Staff Development	3,801	6,322	2,032	1,400	1,250	4,250	4,250	
Special Departmental Supplies	707	366	2,880	3,467	3,000	3,500	3,500	
Building/Grounds Maintenance	5,791	5,847	7,300	3,137	7,000	7,000	7,000	
Gas and Fuel Oil	288	50	17	688	700	700	700	
Electricity	65,299	58,787	60,026	70,051	61,000	68,500	68,500	
Water/Sewer/Garbage	5,203	4,305	1,213	790	7,200	2,300	2,300	
Safety Equipment	4,302	4,013	5,196	5,778	5,300	5,300	5,300	
Small Equipment	3,650	4,170	4,035	3,244	4,800	4,800	4,800	
Operational	18,594	16,808	22,870	17,951	21,300	21,500	21,000	
Food	1,290	7,100	829	1,290	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	-	7,448	-	2,000	2,000	2,000	
Uniforms/Clothing	5,734	5,765	5,895	6,320	6,300	6,300	6,300	
Equipment, Capital Expense	-	-	2,300	-	375,000	400,000	400,000	
IT Equipment, Capital Expense	-	-	11,670	1,645	-	-	-	
Blasting	349,503	300,020	344,181	385,334	375,000	400,000	395,000	
Credit Application Fee	472	391	515	600	600	600	600	
Vehicle Maintenance	217,052	213,530	193,028	237,822	220,000	325,000	325,000	
Gasoline	9,328	12,638	12,544	11,101	13,000	14,000	14,000	
Diesel	196,118	212,410	229,246	263,038	225,300	275,000	275,000	
Update Crusher Plant	13,454	15,365	-	-	-	-	-	
Rock Inventory	(100,348)	(228,374)	-	-	-	-	-	
Depreciation Expense	322,783	312,903	330,920	358,140	345,000	400,000	385,485	
Depletion Expense	6,880	6,901	8,868	-	7,000	20,000	10,000	
Total Operating Expenses	\$2,310,229	\$2,228,447	\$2,702,314	\$2,725,582	\$3,059,854	\$3,353,611	\$3,363,530	
Net Operating Income	999,557	633,310	116,891	667,537	445,646	452,889	502,000	
Transfer To General Fund	(393,006)	(633,309)	(116,891)	(1,583,038)	(750,000)	(500,000)	(502,000)	
Transfer To Capital Projects Fund	(100,000)	-	-	-	-	-	-	
Change in Net Assets	-	-	-	(915,501)	(304,354)	(47,511)	-	

Georgetown, South Carolina
Broad Band (FOCUS)
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Operating Revenues	\$ -	\$ -	\$ -	\$ 44,879	\$ 1,201,600	\$ 1,250,000	\$ 1,250,000	
Customer Sales								
Interest Income								
Miscellaneous								
Total Revenues:				44,879	1,201,600	1,250,000	1,250,000	
Operating Expenses:								
Salary and Wages				84,719	91,141	172,335	172,335	
Fringe				14,728	16,475	35,307	35,307	
ARC - Retiree Health Plan				-	4,710	4,710	4,710	
Health Insurance				22,588	27,417	27,417	27,417	
Overtime				129	-	-	-	
Salary and Wage Totals:				122,264	141,743	239,769	239,769	
Equipment Maintenance				397,322	370,000	778,750	400,000	
Professional				123,563	350,000	698,203	600,000	
Advertising				-	-	3,500	3,500	
Telecommunications				67,300	5,100	150,000	150,000	
Gas and Fuel Oil				898	-	-	-	
Electricity				3,742	-	-	-	
Water/Sewer/Garbage				550	-	-	-	
Data Processing				-	75,100	27,600	27,600	
Copier/Click Charges				(31)	650	650	650	
Rent				9,600	15,600	15,600	15,600	
Insurance - Property and Liability				-	-	-	-	
Dues - Organizations				-	2,600	2,600	2,600	
Staff Development				728	6,000	17,000	6,000	
Safety Equipment				-	600	600	600	
Small Equipment				-	38,000	360,500	360,500	
Operational				5,767	5,000	10,000	7,000	
Uniforms/Clothing				-	100	300	300	
Equipment, Capital Expense				1,565	-	215,000	215,000	
Interest Expense				203,288	-	-	-	
Vehicle Maintenance				-	500	500	500	
Gasoline				2,848	1,000	2,000	2,000	
Depreciation Expense				658,377	230,000	293,000	250,000	
Depletion Expense				-	-	-	-	
Total Operating Expenses:				1,484,493	1,300,100	2,529,600	2,042,650	
Net Operating Income				(1,362,182)	1,500	(1,279,600)	(792,650)	
Transfer From Investments								
Transfer To General Fund								
Transfer To Capital Projects Fund								
Net Assets Used								
Change in Net Assets	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ (1,279,600)	\$ (792,650)	\$ -

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Revenues								
Emergency Services								
Protection District Millage - 2.9 Mills	\$1,358,776	\$1,370,324	\$1,383,304	\$1,359,571	\$1,350,000	\$1,467,400	\$1,467,400	
Investment Income								
Total Revenues	1,358,776	1,370,324	1,383,304	1,359,571	1,350,000	1,467,400	1,467,400	
Expenditures								
Salary and Wages	124	380						
Salary and Wages - Part-time								
Firefighters	83,625							
Overtime								
Fringe	21,219							
Health Insurance								
Salary and Wage Totals	104,968	380						
Department 107								
Equipment Maintenance		38,583.00						
Gas and Fuel Oil		883						
Electricity		2,195						
Water/Sewer/Garbage								
Data Processing	17,744							
Medical	1,996							
Staff Development	205							
Small Equipment		81,640	8,493					
Operational								
Uniforms/Clothing	4,873							
Equipment, Capital								
Expenditures		35,183						
Buildings, Capital								
Expenditures		117,615	171,425					
Vehicles, Capital								
Expenditures								
Fire Trucks, Capital								
Expenditures	8,000	380,883						
District Support	720,533	781,803						
General Gravel Use	10,000							
Volunteer Compensation		148,692						
Basic Departmental								
Expenditures	144,700	90,000						
Principal Payment - 2008								
Capital Lease Purchase	296,273							
Interest Payment - 2008								
Capital Lease Purchase	21,662							
Miscellaneous Grant Match	5,200							
Transfer To General Fund	21,500							
Total Department 107	1,259,083	1,637,553	179,924					

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Department 102 Fire								
Maintenance of Equipment			34,283	46,744	50,000		50,000	
Telecommunications			2,310	7,300				
Gas and Fuel Oil			3,153	3,296	3,400		5,000	
Electricity			2,956	4,036	8,000		8,000	
Water/Sewer/Garbage			890	1,435	1,800		2,000	
Small Capital			65,508	561,750			1205,000	
Buildings, Capital								
Expenditures			12,731	197,844			400,000	
Vehicles, Capital Expend			28,381					
Fire Trucks			10,940	473,504	230,000			
Grant to Independent								
Agencies			601,000	621,000	601,000		621,000	
Volunteer Compensation			147,723	149,672	150,000		150,000	
Vehicle Maint			494	8,570				
Total Department 102 Fire			843,385	1,854,124	1,004,200		1,421,500	
Department 105 Emergency Management								
Maintenance of Equipment			7,204	8,290	10,500		10,500	
Professional			150					
Operational			180					
Food			2,581					
Grant to Independent								
Agencies			180,000	180,000	180,000		180,000	
Basic Station Expenditures			90,000	90,000	90,000		90,000	
Total Department 105 Emergency Management			279,724	278,290	280,500		260,500	
Total Expenditures	1,364,030	1,637,913	1,400,014	1,929,416	1,324,700		1,702,000	
Change to Fund Balance	(5,354)	(267,379)	(46,710)	(568,945)	25,303	1,487,408	(234,500)	
Beginning Fund Balance	2,132,780	2,127,526	1,859,048	1,813,238	1,243,393	1,268,693	1,268,693	
Ending Fund Balance	\$2,127,526	\$1,859,948	\$1,813,238	\$ 1,243,393	\$ 1,268,693	\$2,736,093	\$ 1,034,093	\$

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Revenues								
Assessments	\$ 43,312	\$ 42,441	\$ 37,935	\$ 40,438	\$ 46,000	\$ 38,000	\$ 36,000	
Surcharges	30,547	27,947	23,288	28,519	30,000	25,000	25,000	
General Fund Transfer	38,136	113,209	60,420	30,035	30,000	70,000	70,000	
Total Revenues	116,397	183,596	121,643	98,954	106,000	133,000	131,000	
Expenditures								
Salaries and Fringe	123,494	130,480	121,290	110,448	137,678	139,320	139,320	
Staff Development								
Operational								
Foothills Crisis Center								
Total Expenditures	123,494	130,480	121,290	110,448	137,678	139,320	139,320	
Change in Fund Balance	(7,097)	53,107	334	(11,494)	(31,678)	(8,320)	(8,320)	
Beginning Fund Balance	0.00	53,107	54,025	42,531	10,853	11,183	11,183	
Ending Fund Balance	\$ 0.00	\$ 54,024	\$ 54,359	\$ 42,864	\$ 11,183	\$ 2,863	\$ 2,863	

Oconee County, South Carolina
 Solicitor Victims' Services Special Revenue Fund
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Revenues								
Assessments	\$ 3,750	\$ 6,007	\$ 4,472	\$ 3,431	\$ 4,000	\$ 2,000	\$ 2,000	
Surcharges	43,370	40,562	44,051	29,934	42,000	18,000	18,000	
General Fund Transfer	13,952	50,400	26,941	13,000	10,000	13,000	13,000	
Total Revenues	61,072	96,969	75,464	46,365	56,000	33,000	33,000	\$ -
Expenditures								
Salaries and Fringe	53,113	59,871	65,892	66,890	61,515	63,000	63,000	
Total Expenditures	53,113	59,871	65,892	66,422	61,515	63,000	63,000	\$ -
Change in Fund Balance	7,959	37,128	9,772	(12,915)	(5,519)	(30,000)	(30,000)	\$ -
Beginning Fund Balance	10,341	1,316	38,748	48,518	36,003	30,484	30,484	
Ending Fund Balance	\$ 1,936.00	\$ 38,746.00	\$ 48,518.00	\$ 36,003.00	\$ 30,484.00	\$ 484.00	\$ 484.00	\$ -

Oconee County, South Carolina
911 Communications Special Revenue Fund
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Revenues								
AT&T E-911 Surcharge Taxes	\$ 410,338	\$ 260,149	\$ 241,350	\$ 218,228	\$ 260,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	66,176	74,838	78,732	55,105	63,000	55,000	55,000	
State Wireless Funding	61,884	71,722	115,201	84,785	40,000	40,000	40,000	
Budget and Control Board Funding	-	50,978	75,736	237,386	65,000	65,000	65,000	
Investment Income	722	532	675	375	450	-	-	
Total Revenues	548,139	458,222	511,993	595,867	415,450	400,000	400,000	-
Expenditures								
Salaries and Fringe	6,481	6,648	3,211	780	20,000	20,000	20,000	
Equipment Maintenance	138,702	99,873	53,751	101,474	150,000	200,000	200,000	
Telecommunications	126,060	120,635	117,211	98,034	125,000	125,000	125,000	
Staff Development	25	-	-	547	-	5,000	5,000	
Small Capital	-	1,809	-	-	3,000	3,000	3,000	
Operational	2,252	1,658	964	1,083	-	1,000	1,000	
Non-Cap IT Eq/Software	-	-	-	6,806	-	-	-	
Equipment, Capital Expenditure	165,122	-	83,735	30,817	130,000	130,000	130,000	
Seneca Backup 911 Center Upgrade	-	-	-	118,085	-	-	-	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
Total Expenditures	438,672	229,993	228,877	600,346	428,000	504,000	504,000	-
Change in Fund Balance	109,467	228,228	282,316	(104,478)	(12,550)	(104,000)	(104,000)	-
Beginning Fund Balance	558,811	668,276	896,905	1,179,222	1,088,744	1,076,194	1,076,194	
Ending Fund Balance	\$ 668,278	\$ 896,504	\$ 1,179,222	\$ 1,088,744	\$ 1,076,194	\$ 972,194	\$ 972,194	\$ -

Dillon County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 MFRs	\$ 1,089,336	\$ 1,098,950	\$ 1,046,712	\$ 1,046,688	\$ 1,060,500	\$ 1,082,600	\$ 1,082,600	-
Total Revenues	1,089,336	1,098,950	1,046,712	1,046,688	1,060,500	1,082,600	1,082,600	-
Expenditures								
Property Purchase							700,000	
County Contribution	1,040,556	1,013,376	1,036,754	1,041,785	1,066,000	1,086,600	1,086,600	-
Total Expenditures	1,040,556	1,013,376	1,036,754	1,041,785	1,066,000	1,086,600	1,786,600	-
Change in Fund Balance	39,780	85,574	9,958	4,903	(5,500)	(73,400)	(723,400)	-
Beginning Fund Balance	858,623	898,403	983,977	983,935	998,836	993,336	993,338	
Ending Fund Balance	\$ 898,403	\$ 983,977	\$ 993,935	\$ 988,838	\$ 993,336	\$ 993,336	\$ 269,938	\$ -

Oconee County, South Carolina
 Road Maintenance Millage - 2.1
 2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Revenues:								
Road Maintenance Millage - 2.1 (505,000)				\$ 1,048,487	\$ 1,050,000	\$ 1,032,800	\$ 1,062,600	
National Forestry Title I				204,043	220,000	220,000	220,000	
Interest								
Total Revenues	-	-	-	1,250,525	1,270,000	1,252,800	1,282,600	-
Expenditures:								
Road Inventory & Assessment				-	165,000	40,000	40,000	
Gravel Use				157,719	200,000	200,000	200,000	
Operational				133,659	150,000	210,000	210,000	
Road Paving				842,734	535,000	600,000	812,600	
National Forestry						220,000	220,000	
Total Expenditures	-	-	-	939,312	1,050,000	1,270,000	1,282,600	-
Change in Fund Balance	-	-	-	311,213	220,000	12,800		-
Ending Fund Balance:				\$ 311,213	\$ 531,213	\$ 544,013	\$ 556,813	

Georgetown County, South Carolina
Economic Development Capital Projects Fund
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Current Revenue 02/10/2015	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approval
Economic Development Millage	\$ -	\$ 575,718	\$ 613,223	\$ 1,460,004	\$ 1,108,600	\$ 1,057,021		\$ 1,115,000	
GCCP Sale of Utility Easement									
Interest Earnings				2,340		250		200	
ARC Grant - Sewer South		41,332			590,000			500,000	
ARC Grant - WRS					450,000	457,500		450,000	
Federal Funds for Sewer									
Utility Tax Credits	1,039,000		40,000			200,000			
Misc State Grant						1,600,000			
OURSA's Grant				564,032					
Transfer From General Fund	2,870,261		2,381,000	1,208,977	72,728	72,728			
Misc Income			7,500						
Transfer From Capital Projects Fund			1,700,757						
Transfer From Debt Service Fund (Pointe West Overage)			600,000		275,000				
Tax Credit		350,000		100,000					
C-Fund		100,000	9,500						
OFS - 2013A GO Bond Proceeds			2,000,000						
Prior Year Carryforward of Fund Balance					670,500				
Budgeted Fund Balance								746,800	
Total Economic Development Financing Sources	5,700,761	1,027,048	6,550,564	3,662,139	3,115,725	2,788,406		2,812,000	
Development of GCCP, Echo Hills and Propec	352,552	52,528	-	-	-	147,855		2,500	
Professional		141,114	63,349	890		3,000		2,500	
GCCP Infrastructure WWTP			241,786						
Shell Building		125							
Infrastructure Gap Expend GCCP South Entrance			3,000	323,445		102,000			
2013 A GO Bond Issuance Cost			70,164						
Project Star Grant			1,000,000						
Capital Sewer Lines GCCP Sewer S				6,227,074		842,234			
Site Improvements GCCP Phase I				150,716		72,772			
Echo Hills Infrastructure									
Seneca Rail Site						91,406			
Transfer to Debt Service Fund									
Echo Sewer Line				1,100,000		657,500			
Sewer South Lift Stations					2,400,000	257,850		2,100,000	
Sewer South Force Mains									
OURSA Annual Payment					610,000			610,000	
Duke Sewer System Agreement				100,000	100,000			100,000	
Total Economic Development Expenditures	352,552	154,927	1,807,258	7,905,035	3,116,005	1,918,289		2,812,000	
Change to Fund Balance	\$ 5,348,209	\$ 872,121	\$ 3,063,289	\$ 4,045,890	\$ 5,726	\$ 870,117	\$ -	\$ -	\$ -
Beginning Fund Balance		6,148,000	6,020,310	11,285,620	7,337,771	7,245,486			
Ending Fund Balance	\$ 6,248,209	\$ 6,220,030	\$ 9,083,600	\$ 15,331,510	\$ 7,343,501	\$ 8,115,603			

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Bridges and Culverts Mileage - 1 Mill (\$800,000)								
Transfers From General Fund	\$ 986,777	\$ 529,000	\$ 511,000	\$ 513,227	\$ 498,000	\$ 500,000	\$ 503,000	
Transfers From Capital Projects Fund	27,100	-	1,145,945	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	100,000	-	-	-	-	-	
Total Bridges and Culverts Financing Sources	1,113,877	629,000	1,657,945	513,227	498,000	500,000	506,000	-
Bridges and Culverts Expenditures and Financing Uses:								
Bridges and Culverts:								
Replacements	44,182	34,861	83,698	76,733	450,000	450,000	450,000	
Cobb Bridge Repairs	-	-	15,643	460,248	-	-	-	
Mauldin Mill	-	-	-	-	379,000	525,000	525,000	
Meigs Road	-	-	-	-	450,000	-	-	
Lands Bridge	-	-	-	-	400,000	-	-	
Camp Road	-	-	-	-	-	750,000	750,000	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
Total Bridges and Culverts Expenditures and Financing Uses	44,182	34,861	99,341	515,981	1,720,000	1,725,000	1,725,000	-
Net Fund Balance	1,069,695	594,139	1,557,936	(32,754)	(1,222,000)	(1,219,000)	(1,219,000)	-
Beginning Fund Balance	-	1,069,648	1,663,617	1,221,753	3,188,998	1,908,998	1,688,998	
Ending Fund Balance	\$ 1,069,648	\$ 1,663,817	\$ 3,225,753	\$ 3,188,998	\$ 1,966,998	\$ 747,998	\$ 747,998	-

Oconee County, South Carolina
Debt Service
2015-2016 Budget

FY 2015-2016

Debt Service Tax Revenue (Reported in 90 Fund) \$ 3,046,679
Keowee Fire Tax District (Reported in 20 Fund)

Total \$ 3,046,679

Description	Debt Service Fund 90				Services Protection District Fund 20	Total
	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	General Obligation Refunding Bonds, Series 2010	General Obligation Bonds, Series 2011 (Belmont Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2007 (Keowee Fire Tax)	
Principal	\$ 742,000	\$ 670,000	\$ 1,280,000	\$ 150,000	\$ 85,000	\$ 2,427,000
Interest	78,800	27,200	411,000	74,355	26,656	617,781
Fiscal Charges	500	250	875	525	0	1,890
Total Debt Service Payments	\$ 321,100	\$ 697,450	\$ 1,691,615	\$ 224,355	\$ 111,656	\$ 3,046,679

Original Principal	2,983,000	6,305,000	17,000,000	2,600,000	1,200,000
Principal as of 6/30/15	2,708,000	1,365,000	10,690,000	2,315,000	680,000
Term	11 Years	7 years	20 years	15 years	10 years
Final Maturity Date	2025	2017	2031	2028	2022
Coupon Interest Rate(s)	2.85%	2 - 5%	2 - 6%	3 - 3.8%	3 - 3.6%
Counts Against Debt Limit	No	Yes	Yes	Yes	No

Net Difference \$

KEOWEE FIRE DEPARTMENT

115 Maintenance Road
Salem, SC 29676
Phone: (864) 944-8666
Fax: (864) 944-8420
www.KeoweeFire.com

Oconee County Council
415 S. Pine Street
Walhalla, SC 29691

Attached is the final budget for Keowee Fire District 17. The final revenue estimate is from Ken Nix, Oconee County Auditor.

As in the past we will manage Keowee Fire District 17 to the revenue number.

Best regards,



Larry Gabe
Treasurer

Keowee Fire District 17

Cc: Mr. Scott Moulder
Mrs. Ladell Price



FIRE
DEPARTMENT

Account #	Account	Final
		2015-16
Revenue		
3010	County Contributions	45,000.00
3030	Real / Personal Property Tax	597,000.00
3031	Vehicle Tax	41,000.00
3036	Homestead Tax	28,000.00
3037	Execution Tax	20,000.00
3038	Motor Carrier Tax	2,200.00
3040	Duke Energy Payment	50,000.00
3047	Lock Boxes	1,000.00
3050	Interest Income	300.00
3060	Grants	0.00
Total Revenue		784,500.00
Expense		
Payroll		
6050	Salaries	410,000.00
Sub - Total Payroll		410,000.00
Payroll Taxes / Benefits		
6100	Employer Payroll Tax	31,000.00
6105	Worker's Comp	22,500.00
6110	Group Health Ins.	23,500.00
6117	Disability Insurance	5,600.00
6120	Pension Contribution	48,000.00
Sub - Total Taxes / Benefits		130,600.00
Other Employee Expense		
6155	Employee Mileage	500.00
6160	Uniforms / Clothing	2,500.00
6165	Empl Physical Exams	1,000.00
6176	Educational Tuition	1,800.00
6180	Commission Expenses	250.00
Sub - Total Other Employee Expenses		6,050.00
Total Employee Expense		546,650.00
Facility Expense		
6200	Buildings / Grounds	8,500.00
6205	Building Lease	10.00
6210	Alarm systems	2,800.00
6219	Water/Sewer - HQ	3,200.00
6621	Water / Sewer - #2	800.00
6224	Electricity - HQ	7,500.00
6225	Electricity - #1	500.00
6226	Electricity - #2	2,500.00

Account #	Account	Final
6227	Propane - HQ	3,000.00
6228	Propane - #2	600.00
6230	Telephone Service	2,300.00
6235	Cellular Service	6,000.00
6242	Website	1,000.00
6245	Trash Pickup	200.00
6255	Bond Payment - Principal	85,000.00
6256	Bond Payment - Interest	26,656.00
Total Facility Expense		150,466.00
Equipment Expense		
6301	Boat Expense	500.00
6305	Vehicle Repair / Main	8,000.00
6310	Fuel / Lubricants	17,000.00
6320	Office Equip. Lease	750.00
6330	Office Equipment	1,500.00
6331	Lock Boxes	1,000.00
6335	Comm. Equip	2,000.00
6340	Equipment Testing	2,000.00
6345	Protective Gear	3,500.00
6347	Nozzles / Hoses	2,000.00
6350	Other Equip / Tools	2,000.00
6352	Medical Equipment	2,500.00
6355	Rescue Truck Upgrade (QRV)	0.00
Total Equipment Expense		42,750.00
Supplies and Services		
6400	Genl Ofc Supplies	1,000.00
6415	Cleaning Supplies	1,250.00
6420	Sales and Use Tax	350.00
6455	Postage / shipping	500.00
6460	Accounting Services	4,200.00
6465	Audit	7,500.00
6470	Legal	0.00
Sub - Total Supplies and Services		14,800.00
Insurance		
6517	Facility / Liability	15,000.00
6518	Umbrella	2,000.00
Sub - Total Insurance		17,000.00
Training and Education		
6600	Dues / Subscriptions	1,000.00
6605	Seminars / Meetings/ Conferences	6,000.00
6615	Transportation / Meals / Lodging	4,000.00

Account #	Account	Final
6619	In-House Meetings	1,000.00
6625	Reference Materials	1,000.00
6631	Medical Training	10,000.00
6632	Public Education	1,000.00
Sub - Total Training and Education		24,000.00
Miscellaneous Expenses		
6634	Awards	1,500.00
6635	Other	0.00
6637	Newspaper Ads	200.00
6636	Grant Matching funds	2,500.00
Sub - Total Miscellaneous Expense		4,200.00
Total - Supplies/Services, Insurance, Training/		60,000.00
Reserves / Contingency		
6656	Capital Reserve - Trucks	15,000.00
6655	Capital Reserve - Bldg. & Equip.	10,000.00
6550	Contingency	7,000.00
Total Reserves / Contingency		32,000.00
Total Expense		831,866.00
Total Revenue		784,500.00

PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

OCONEE COUNTY COUNCIL

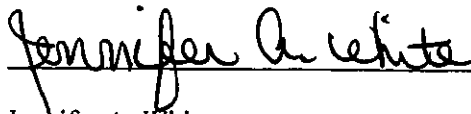
IN RE: OCC FY 2015-16 Budget Presentations

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 03/18/2015 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
03/18/2015



Jennifer A. White
Notary Public
State of South Carolina
My Commission Expires July 1, 2024

TRANSPORTATION

AUTOS FOR SALE



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1 Local Owner - \$8,500
Pet's Auto
402 Oak St. • Seneca
882-1467



07 HONDA CIVIC S!
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Pet's Auto
402 Oak St. • Seneca
882-1467



07 NISSAN MAXIMA
180K Miles - \$5,950
Pet's Auto
402 Oak St. • Seneca
882-1467



11 CHRYSLER TOWN & Country
77K Miles - \$14,500
Pet's Auto
402 Oak St. • Seneca
882-1467



11 HYUNDAI GENESIS
86K Miles - \$15,500
Pet's Auto
402 Oak St. • Seneca
882-1467



2009 HONDA ODYSSEY. This Odyssey is probably the best 2009 Honda you're going to find in the nation! Van is burgundy, a rare color for the Odyssey, and has tan leather seats. One owner van that

LEGAL NOTICES

LEGALS

be postmarked no later than March 27, 2015. For a protest to be valid, it must be in writing, and should include the following information: (1) the name, address, and telephone number of the person filing the protest; (2) the specific reasons why the application should be denied; (3) that the person protesting is willing to attend a hearing if one is requested by the applicant; (4) that the person protesting resides in the same county where the proposed place of business is located or within five miles of the business; and, (5) the name of the applicant and the address of the business to be licensed. Protests must be mailed to: S.C. Department of Revenue, A&L SECTION, P.O. Box 125, Columbia, SC 29214-0125 or filed to: (803) 898-0110.

**STATE OF SOUTH CAROLINA
COURT OF COMMON PLEAS
COUNTY OF DOONEE
CIV. 2014 CP 87-688
NON-JURY MATTER
NOTICE OF SALE**

**Sue E. Bennett, Defendant,
PURSUANT TO THE ORDER OF THIS COURT** in the above captioned matter, I will sell on Sales Day next to wit, Monday, April 6, 2015, at the Oconee County Courthouse at Waltham, South Carolina, at 11:00 o'clock, A.M., the following described real property, to wit: All that certain piece, parcel or tract of land, with improvements thereon, situate, lying and being in Kershaw School District No. 35, Oconee County, South Carolina, containing 0.662 of an acre, more or less, and being more particularly known as Tract 2A on plat of Wayne H. Gaddard, RLS #5256, DATED July 21, 1982, revised September 25, 1982, and recorded October 7, 1982, in Plat Book P-40, page 11, records of Oconee County, South Carolina. This being the identical property conveyed unto Sue E. Bennett by deed of Susan P. Finkendahl, dated February 26, 2014, and recorded March 3, 2014 in Deed Book 2014 at page 51 in the office of the Register of Deeds in and for Oconee County, South Carolina. TAX MAP # 135 00-02-087 Physical Address: 211 Hawks Nest Road, Seneca, SC 29076. **TERMS OF THE SALE: CASH TO THE HIGHEST BIDDER,** purchaser to pay extra for deed and stamps. A cash deposit of five (5%) per cent of the bid will be required as evidence of good faith in bidding, which sum shall be forfeited in the event of non-compliance with the terms of the bid within twenty (20) days after the sale. No deficiency judgment will be granted and the sale will be final after full compliance. If the Plaintiff or the Plaintiff's representative does not appear at the public sale provided by this Notice, then the sale of the property will be null, void and of no force and effect. In such event, the sale will be rescheduled for the next available Sales Day.
BEVERLY H. WHITFIELD,
Clerk of Court Oconee County,
South Carolina,
Waltham, SC
20150315.

STATE OF SOUTH CAROLINA IN THE COURT OF COMMON PLEAS COUNTY OF DOONEE DORRICK, ND 15-CP-07-0095 Green Tree Servicing LLC, Plaintiff, v. David Lee Miller aka David L. Miller, Bobbie Jo Miller aka Bobbie Jo Miller aka Bobbie J. Kelly, Maria W. Bunn

LEGAL NOTICES

LEGALS

The Oconee County Council will hold a Special Meeting on Tuesday, April 28, 2015 in Council Chambers, Oconee County Administrative Center, 415 South Pine Street, Waltham, SC in order to receive FY 2015-2016 budget presentations from the Oconee County Administrator & the School District of Oconee County Superintendent.

EXERCISING A SPECIAL PACKAGE SOMETIME SOON?



Search the Classifieds for gently used baby clothes, furniture, and other necessities.

22): What you learn will aid you in getting. Take a leadership change. What you wish will be impressive. Credit and rewards you

Nov. 21): Take time to enjoy or to turn your friendly atmosphere that is clinging on the ideas, skills to pursue. Romance ve your mood and your

22-Dec. 21): You'll meet if you travel or attend a toward future trends, or technological insight. Ask questions if something be true.

21-Jan. 19): Take your and refuse to be pushed position. Stick close to best to improve your your needs. An old solve a problem.

Feb. 18): Look at your to reach your goals. You spotlight and present what with confidence. Success u don't hesitate to make

March 20): Emotional bu down. Deception is ble-checking all the E given will be necessary d making a costly mistake. improvements, not on meone you love.

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- Installation
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- Aeration
- Mulching



**Oconee County
Council Office**



Oconee County
Administrative Offices
415 South Pine Street
Walhalla, SC 29691

Phone: 864 718 1023
Fax: 864 718 1024

E-mail:
whulsc@oconeesc.com

Edla Camrick
District I

Wayne McCall
District II

Paul Cain
District III

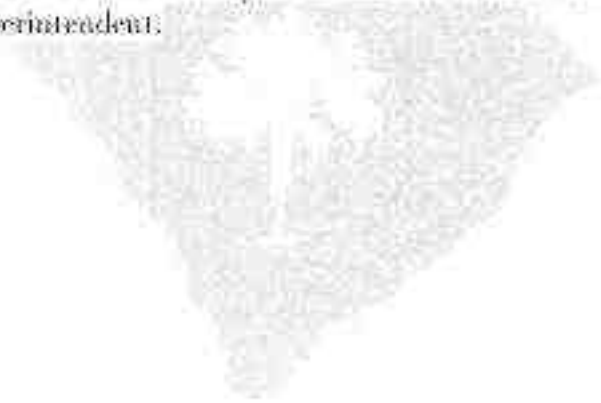
Joel Thrift
District IV

Reg Dexter
District V

.....LEGAL AD.....

**PLEASE ADVERTISE IN THE NEXT ISSUE
OF YOUR NEWSPAPER**

The County Council will hold a Special Meeting on Tuesday, April 28, 2015 in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, SC in order to receive FY 2015-2016 budget presentations from the Oconee County Administrator & the School District of Oconee County Superintendent.



Beth Hulse

From: Beth Hulse
Sent: Tuesday, March 17, 2015 9:52 AM
To: Beth Hulse; classadmgr@upstatetoday.com
Subject: Two Legal: 4/28 budget present, 3/27 ITT Tour
Attachments: 031115 - CC Members Tour ITT.doc; 031715 - OC special 042815 - budget presents.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
www.oconeesc.com/council

Beth Hulse

From: Beth Hulse
Sent: Tuesday, March 17, 2015 9:53 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; Steven Bradley (sbradley@upstatetoday.com); Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com); WYFF 4 News
Subject: Council Meeting and Other Announcement

The County Council will hold a Special Meeting on Tuesday, April 28, 2015 in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, SC in order to receive FY 2015-2016 budget presentations from the Oconee County Administrator & the School District of Oconee County Superintendent.

A quorum of the members of the Oconee County Council will take a tour of ITT Control Technologies, 105 Commerce Way, Westminster, SC on Friday, March 27, 2015 at 2:00 p.m.

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
www.oconeesc.com/council