



**Oconee County
Administrator
Recommended
Fiscal Year 2014-2015**

May 13, 2014

Version 1

415 South Pine Street, Walhalla, South Carolina 29691

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Oconee County Administrator Recommended Budget 2014-2015

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

| Revenues and Other Financing Sources | | | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| Property Taxes | 33,103,802 | 31,099,986 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,851 | 2,988,928 | 3,460,192 | 3,490,980 | 3,503,980 | 3,503,980 | 3,503,980 |
| Licenses, Permits and Fees | 2,849,160 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | 397,693 | 368,911 | 333,203 | 301,600 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,448,808 | 1,681,682 | 1,714,530 | 1,783,482 | 1,660,150 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 262,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,463 | 91,063 | 205,816 | 201,816 | 201,816 |
| Other Financing Sources | 1,182,505 | 3,052,768 | 452,880 | 1,679,000 | 2,111,060 | 1,951,060 | 1,950,000 |
| | 42,789,708 | 42,355,425 | 40,003,582 | 41,534,785 | 41,971,933 | 41,963,483 | 41,271,423 |

| Expenditures and Other Financing Uses | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government | 10,686,864 | 10,576,004 | 13,106,633 | 11,017,604 | 12,703,382 | 11,470,242 | 10,716,885 |
| Public Safety | 14,220,069 | 15,534,356 | 18,174,007 | 16,184,480 | 18,521,497 | 16,616,615 | 16,616,615 |
| Transportation | 4,566,965 | 4,839,387 | 4,259,222 | 3,773,396 | 7,096,253 | 3,480,164 | 3,480,164 |
| Public Works | 3,771,339 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,658 | 3,671,788 | 3,671,788 |
| Culture and Recreation | 2,461,421 | 2,561,734 | 2,559,166 | 2,638,054 | 3,271,095 | 2,662,176 | 2,723,473 |
| Judicial Services | 2,446,502 | 2,607,374 | 2,562,198 | 2,735,666 | 3,386,688 | 2,766,470 | 2,766,470 |
| Health and Welfare | 1,710,265 | 1,691,299 | 1,686,150 | 935,850 | 531,514 | 922,964 | 922,964 |
| Economic Development | 266,606 | 412,310 | 407,080 | 521,285 | 455,439 | 460,439 | 460,439 |
| Other Financing Uses | 1,883,872 | 51,604 | 1,615,598 | 55,000 | 112,725 | 112,725 | 112,725 |
| | 42,015,725 | 42,039,638 | 42,829,379 | 41,534,785 | 52,122,352 | 41,963,483 | 41,271,423 |

| | | | | | | | |
|----------------------------|---------|---------|-------------|-----|--------------|-----|---|
| Net Change in Fund Balance | 773,983 | 316,787 | (2,825,797) | (0) | (10,150,419) | (0) | - |
|----------------------------|---------|---------|-------------|-----|--------------|-----|---|

Revenues and Other Financing Sources

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,931 | 2,988,828 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,503,980 |
| Licenses, Permits and Fees | 2,649,158 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | 397,693 | 388,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,053 | 205,816 | 201,816 | 201,816 |
| Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,080 | 1,269,000 |
| Total Revenues & Other Fin. Sources | 42,789,708 | 42,355,425 | 40,803,582 | 41,534,785 | 41,971,933 | 41,963,483 | 41,271,423 |

| Expenditures and Other Financing Uses | | | | | | | |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government | | | | | | | |
| Administrative Services (747) | 1,088,263 | 1,079,289 | 1,031,335 | 980,198 | 938,134 | 908,435 | 908,434 |
| Administrator (717) | 227,009 | 479,131 | 568,271 | 741,630 | 737,950 | 588,914 | 502,607 |
| Assessor (301) | 2,393,637 | 1,315,143 | 1,034,143 | 1,101,897 | 1,234,560 | 1,117,580 | 1,117,580 |
| Auditor (302) | 422,487 | 438,944 | 463,786 | 462,857 | 481,424 | 481,044 | 481,044 |
| Board of Assessment Appeals (303) | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,622 |
| County Council (704) | 317,917 | 319,528 | 329,753 | 342,084 | 342,880 | 318,880 | 318,870 |
| Delinquent Tax Collector (305) | 358,677 | 438,025 | 420,321 | 453,886 | 461,222 | 451,372 | 451,372 |
| Engineering Services (743) | 2,263 | - | - | - | - | - | - |
| Facilities Maintenance (714) | 980,481 | 1,160,282 | 1,088,123 | 1,088,510 | 1,524,778 | 1,131,439 | 1,156,439 |
| Information Technology (711) | 1,427,146 | 1,582,814 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,118,145 |
| Legislative Delegation (706) | 79,209 | 84,909 | 84,711 | 86,441 | 86,797 | 88,797 | 88,797 |
| Non-Departmental (708) | 1,433,584 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Procurement (713) | 185,923 | 193,055 | 170,569 | 202,862 | 205,943 | 156,589 | 156,589 |
| Register of Deeds (735) | 298,788 | 319,488 | 321,593 | 328,283 | 362,397 | 317,820 | 317,820 |
| Soil and Water Conservation District (716) | 63,579 | 63,483 | 56,322 | 71,740 | 72,473 | 71,975 | 71,975 |
| Tax Center (304) | 987 | - | - | - | - | - | - |
| Treasurer (308) | 482,699 | 515,728 | 502,703 | 517,197 | 523,587 | 534,387 | 534,387 |
| Vehicle Maintenance (721) | 775,691 | 847,424 | 809,592 | 867,480 | 864,547 | 854,637 | 854,697 |
| Voter Registration and Elections (715) | 159,767 | 200,373 | 169,235 | 173,965 | 186,215 | 184,215 | 184,215 |
| Zoning (727) | 3,886 | - | - | - | - | - | - |
| Total General Government | 10,686,664 | 10,576,004 | 10,106,633 | 11,017,804 | 12,703,382 | 11,470,242 | 10,716,885 |
| Public Safety | | | | | | | |
| Animal Control (110) | 461,913 | 523,503 | 448,865 | 523,533 | 584,289 | 525,933 | 525,933 |
| Community Development (702) | 510,892 | 485,705 | 537,995 | 615,123 | 778,990 | 610,473 | 610,473 |
| Communications (104) | 1,302,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,540,544 |
| Coroner (103) | 151,986 | 158,269 | 174,130 | 351,683 | 309,421 | 164,241 | 164,241 |
| Detention Center (106) | 2,815,534 | 2,751,947 | 2,635,944 | 3,042,614 | 3,375,916 | 3,057,052 | 3,057,052 |
| Emergency Management (105) | 150,000 | 150,000 | 908,493 | 632,274 | 552,542 | 526,483 | 526,483 |
| Emergency Services (107) | 2,132,020 | 2,187,796 | - | - | - | - | - |
| Fire Departments (102) | 473,112 | 1,303,000 | 3,334,525 | 3,041,168 | 3,158,900 | 3,017,520 | 3,017,520 |
| Sheriff (101) | 6,222,110 | 6,591,695 | 6,755,080 | 6,442,098 | 8,081,255 | 7,074,269 | 7,074,269 |
| Total Public Safety | 14,220,089 | 15,534,356 | 16,174,037 | 18,184,480 | 18,521,497 | 16,516,515 | 16,516,515 |
| Transportation | | | | | | | |
| Airport (720) | 807,098 | 1,020,817 | 980,155 | 1,177,597 | 2,856,870 | 885,954 | 885,954 |
| Roads and Bridges (801) | 3,759,887 | 3,618,570 | 3,279,067 | 2,595,799 | 4,739,383 | 2,614,210 | 2,614,210 |
| Total Transportation | 4,566,985 | 4,639,387 | 4,259,222 | 3,773,396 | 7,596,253 | 3,480,164 | 3,480,164 |
| Public Works | | | | | | | |
| Solid Waste (718) | 3,771,339 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,571,788 |
| Culture and Recreation | | | | | | | |
| Chau Ram Park (205) | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 185,786 | 224,579 |
| High Falls Park (203) | 274,888 | 281,133 | 264,885 | 276,822 | 523,894 | 296,571 | 336,461 |
| Library (206) | 1,283,492 | 1,304,884 | 1,318,877 | 1,392,757 | 1,484,836 | 1,348,379 | 1,348,379 |
| Parks, Recreation and Tourism (202) | 459,576 | 534,890 | 480,773 | 506,071 | 553,450 | 518,450 | 438,565 |
| South Cove Park (204) | 268,844 | 248,583 | 301,770 | 273,797 | 479,979 | 304,990 | 377,460 |
| Total Culture and Recreation | 2,461,421 | 2,561,734 | 2,559,165 | 2,638,054 | 3,271,095 | 2,662,176 | 2,723,473 |
| Judicial Services | | | | | | | |
| Clerk of Court (501) | 899,322 | 749,801 | 726,600 | 738,715 | 758,119 | 751,919 | 751,919 |
| Magistrate (509) | 843,373 | 684,584 | 658,558 | 738,385 | 1,309,288 | 718,385 | 716,385 |

Expenditures and Other Financing Uses

| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|--------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Probate Court (502) | 441,464 | 373,911 | 365,595 | 383,191 | 407,097 | 389,082 | 389,082 |
| Public Defender (510) | 150,000 | 175,000 | 212,000 | 200,000 | 212,000 | 210,000 | 210,000 |
| Solicitor (504) | 514,343 | 623,978 | 631,445 | 677,375 | 699,084 | 699,084 | 699,084 |
| Total Judicial Services | 2,448,502 | 2,807,374 | 2,892,198 | 2,735,666 | 3,385,588 | 2,766,470 | 2,766,470 |
| Health and Welfare | | | | | | | |
| Health and Human Services(705) | 1,408,474 | 1,396,600 | 1,330,525 | 650,610 | 645,610 | 640,610 | 640,610 |
| Department of Social Services (402) | 7,864 | 11,852 | 8,816 | 12,500 | 12,500 | 12,500 | 12,500 |
| Health Department (403) | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Veterans' Affairs (404) | 174,483 | 176,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,577 |
| Total Health and Welfare | 1,710,265 | 1,691,299 | 1,586,190 | 935,850 | 931,514 | 922,964 | 922,964 |
| Economic Development | | | | | | | |
| Economic Development (707) | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 460,439 |
| Other Financing Uses | 1,853,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |
| Total Expenditures and Other Financing Uses | 42,015,725 | 42,039,638 | 42,829,378 | 41,534,785 | 52,122,352 | 41,963,483 | 41,271,423 |

Oconee County, South Carolina
 Property Taxes
 2014-2015

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Real Estate | 33,103,802 | 31,099,988 | 28,274,354 | 28,755,217 | 28,755,217 | 28,755,217 | 28,755,217 |
| Vehicle | - | - | 1,781,389 | 1,832,983 | 1,832,900 | 1,832,900 | 1,832,900 |
| Fee-In-Lieu | - | - | 1,242,285 | 1,200,000 | 1,240,000 | 1,240,000 | 1,240,000 |
| Delinquent | - | - | 1,004,205 | 932,000 | 1,004,200 | 1,004,200 | 1,004,200 |
| Penalties & Fees | - | - | 348,129 | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |

Oconee County, South Carolina
Intergovernmental
2014-2015 Budget

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Anderson Oconee Meth. Grant | 9,485 | - | - | - | - | - | - |
| Salary Reimbursement - Solicitor | - | - | - | - | - | - | - |
| Impact Fee For Tires | 29,692 | 28,360 | 28,346 | 22,000 | 26,500 | 26,500 | 28,500 |
| 1/2 Pollution Control Fine | 3,225 | 16,850 | - | 2,000 | - | - | - |
| State Aid to Subdivisions | 2,577,854 | 2,266,169 | 2,732,272 | 2,805,000 | 2,805,000 | 2,805,000 | 2,805,000 |
| Flood Control | 4,072 | 5,012 | 12,868 | 12,000 | 10,000 | 10,000 | 10,000 |
| Tax Forms | - | - | 394 | - | - | - | - |
| Accommodation Tax | - | - | - | - | - | - | - |
| Sheriff Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Coroner Supplement | 1,575 | 1,575 | 1,181 | 1,576 | 1,576 | 1,576 | 1,576 |
| Registration Board | - | 6,248 | 4,861 | 2,000 | 4,000 | 4,000 | 4,000 |
| Register of Deeds Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Clerk of Court Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Probate Judge Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Veterans' Affairs State Aid | 5,267 | 4,951 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| Resource Officer Reimbursement | 155,604 | 153,092 | 157,557 | 153,000 | 157,000 | 157,000 | 157,000 |
| Department of Social Services | 103,317 | 100,663 | 102,787 | 100,000 | 103,000 | 103,000 | 103,000 |
| Sheriff Title IVD Service of Process | 11,963 | 10,428 | 10,527 | 10,000 | 10,500 | 10,500 | 10,500 |
| National Forestry Title I Roads | 350,772 | 224,567 | 227,538 | 225,000 | 227,500 | 227,500 | 227,500 |
| Federal Owned Land PILT | - | 34,307 | 33,517 | 30,000 | 33,500 | 33,500 | 33,500 |
| Lake Patrol | 11,165 | - | - | - | - | - | - |
| Clerk of Court Title IV-D Unit Cost | 129,505 | 110,408 | 108,168 | 87,000 | 85,000 | 85,000 | 85,000 |
| Clerk of Court Title IV-D Incentive | 7,407 | - | 30,756 | 30,000 | 29,000 | 29,000 | 29,000 |
| Emergency Management Performance Grant FY2008 | 13,786 | - | - | - | - | - | - |
| Emergency Management Performance Grant FY2009 | 8,874 | - | - | - | - | - | - |
| Federal Miscellaneous Income | - | - | - | - | - | - | - |
| Total Intergovernmental | 3,429,861 | 2,988,928 | 3,480,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,503,980 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Computer List Fees | - | - | - | - | - | - | - |
| Temporary Tag Collection | 5,885 | 6,110 | 5,225 | 5,200 | 5,250 | 5,500 | 5,500 |
| Vehicle Decal Fees | 62,726 | 61,796 | 62,408 | 59,000 | 62,400 | 62,400 | 62,400 |
| Franchise Fee Cable TV | 133,555 | 127,128 | 116,461 | 140,000 | 116,500 | 117,000 | 117,000 |
| Communication Tower Fees | 6,000 | 13,000 | 3,000 | 5,000 | 3,000 | 3,000 | 3,000 |
| Sheriff Civil Fees | 8,185 | 8,703 | 6,008 | 5,000 | 6,010 | 6,010 | 6,010 |
| Worthless Checks | - | 7,995 | 30,138 | 5,500 | 5,500 | 8,000 | 8,000 |
| Sign Fees - Roads and Bridges | 1,766 | 2,840 | 6,678 | 1,200 | 1,200 | 2,500 | 2,500 |
| Encroachment Fees - Roads and Bridges | - | - | - | - | - | - | - |
| Library Fines and Fees | 41,314 | 43,365 | 41,341 | 45,000 | 43,000 | 43,000 | 43,000 |
| Dog Adoption Fees | 45,304 | 25,930 | 41,189 | 40,000 | 41,200 | 41,200 | 41,200 |
| Cat Adoption Fees | 15,986 | 10,180 | 27,430 | 12,000 | 25,000 | 25,000 | 25,000 |
| Animal Boarding Fees | 5,653 | 1,955 | 3,839 | 4,000 | 4,000 | 4,000 | 4,000 |
| Mobile Home Moving Permit Fees | 2,040 | 2,360 | 2,490 | 2,500 | 2,500 | 2,500 | 2,500 |
| GIS Map Copies | 3,849 | 2,667 | 2,039 | 2,500 | 2,500 | 2,500 | 2,500 |
| Clerk of Court | 455,652 | 447,873 | 413,115 | 500,000 | 450,000 | 420,000 | 420,000 |
| 3% State Document Fee | 17,403 | 17,943 | 21,872 | 20,000 | 17,900 | 17,900 | 17,900 |
| Vehicle Maintenance Labor Reimbursement | 1,241 | 4,751 | 2,259 | 2,000 | 2,000 | 2,000 | 2,000 |
| Probate Judge Estates | 107,540 | 148,045 | 117,757 | 115,000 | 116,000 | 116,000 | 116,000 |
| Probate Judge Advertising | 8,325 | 8,560 | 9,708 | 7,800 | 8,500 | 8,500 | 8,500 |
| Probate Judge Marriage Licenses | 3,045 | 7,950 | 7,615 | 5,800 | 7,000 | 7,000 | 7,000 |
| Probate Judge Returns | 680 | 630 | 570 | 250 | 600 | 600 | 600 |
| Probate Judge Marriage Certificates | 4,305 | 4,080 | 5,750 | 4,800 | 4,800 | 4,800 | 4,800 |
| Probate Judge Marriage Ceremony | 1,225 | 2,950 | 2,720 | 2,500 | 2,500 | 2,500 | 2,500 |
| Probate Judge Orders | 135 | 70 | 40 | - | 50 | 50 | 50 |
| Probate Judge Conservators | 4,430 | 1,657 | 1,660 | 1,000 | 1,650 | 1,600 | 1,600 |
| Tax Collectors Fees | 55,262 | 51,818 | 37,971 | 300,000 | 48,400 | 50,000 | 50,000 |
| Building Codes | 317,185 | 305,896 | 427,712 | 350,000 | 400,000 | 400,000 | 400,000 |
| Building Codes Mobile Home Fees | 15,875 | 17,870 | 13,990 | 15,000 | 15,000 | 15,000 | 15,000 |
| Building Codes Plan Review Fees | 23,792 | 22,983 | 41,298 | 25,000 | 30,000 | 30,000 | 30,000 |
| Subdivision Plan Review Fees | 1,725 | 650 | 1,480 | 2,000 | 2,000 | 2,000 | 2,000 |
| Register of Deeds | 435,697 | 440,984 | 507,642 | 500,000 | 475,000 | 475,000 | 475,000 |
| One Stop Recording Fees | - | - | 2,220 | - | 2,000 | 2,000 | 2,000 |
| Solid Waste Impact Fee for Tires | 2,811 | 1,981 | 2,386 | 2,400 | 2,400 | 2,400 | 2,400 |
| Vital Statistic Fees | 19,011 | 19,783 | 18,067 | 12,000 | - | - | - |
| Magistrate Court Fees | 7,165 | 2,704 | 1,429 | 1,500 | 2,000 | 2,000 | 2,000 |
| Magistrate Civil Paper Fees | 75,916 | 78,756 | 71,388 | 71,000 | 71,400 | 71,400 | 71,400 |
| Magistrate Collection Cost | 1,143 | 5,807 | 5,817 | 4,500 | 4,500 | 4,500 | 4,500 |
| Solid Waste Tipping Fees | 721,847 | 738,749 | 784,348 | 710,000 | 740,000 | 740,000 | 740,000 |
| Documents - Planning | 12 | 164 | 50 | 1,200 | 200 | 200 | 200 |
| Land Use Appeals - Planning | 177 | 237 | - | - | 300 | 300 | 300 |
| 911 Service Reimbursement - Oconee Medical Center | 33,287 | - | - | - | - | - | - |
| Worthless Checks | - | - | - | - | - | - | - |
| 50% Tobacco Fines | - | - | - | - | - | - | - |
| Total License, Permits, and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,688,360 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Magistrate Fines | 396,964 | 367,701 | 331,982 | 300,000 | 332,000 | 332,000 | 332,000 |
| 25% Boating Fines Retained | 729 | 1,210 | 1,321 | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Fines and Forfeitures | 397,693 | 368,911 | 333,303 | 301,500 | 333,500 | 333,500 | 333,500 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| High Falls Park | 111,021 | 132,544 | 119,728 | 130,000 | 120,000 | 120,000 | 120,000 |
| South Cove Park | 159,044 | 172,084 | 158,723 | 170,000 | 160,000 | 160,000 | 160,000 |
| Chau Ram Park | 29,820 | 28,148 | 25,082 | 30,000 | 25,000 | 26,000 | 26,000 |
| PRT Revenue | 34,049 | - | - | - | - | - | - |
| PRT Season Pass/Treasurer | 1,030 | 1,245 | 1,610 | 700 | 1,200 | 1,200 | 1,200 |
| County Map Sales | 250 | 218 | 258 | 200 | 250 | 250 | 250 |
| Airport - Hanger Rent | 89,858 | 110,044 | 114,529 | 105,000 | 115,000 | 115,000 | 115,000 |
| Airport Comm./Mechanic | 6,000 | 6,000 | 5,900 | 6,300 | 6,000 | 6,000 | 6,000 |
| Tie Down | 3,220 | 2,283 | 1,550 | 1,000 | 1,550 | 3,000 | 3,000 |
| Airport Miscellaneous | 4,516 | 3,859 | 2,295 | 2,600 | 2,600 | 2,600 | 2,600 |
| Airport - Rent - Airline Road House | 4,800 | 4,800 | 1,400 | - | - | - | - |
| Airport - Rent - Mt. Nebo Road House | 4,800 | 4,800 | 2,600 | - | - | - | - |
| Bare Land Lease | 950 | 950 | 950 | 950 | 950 | 950 | 950 |
| Airport - Call Out Fees | 1,294 | 3,400 | 3,040 | 2,000 | 2,000 | 2,000 | 2,000 |
| Airport - Long-Term Parking Fees | 510 | 300 | 580 | 800 | 800 | 800 | 800 |
| Airport - Ramp Fee | 655 | 1,630 | 3,120 | 1,250 | 2,000 | 2,000 | 2,000 |
| Airport - Aviation Fuel | 268,849 | 266,112 | 287,035 | 273,280 | 268,000 | 268,000 | 268,000 |
| Airport - Jet Fuel | 302,344 | 504,462 | 544,844 | 709,412 | 545,000 | 545,000 | 545,000 |
| Solid Waste - Recyclables | 387,790 | 403,504 | 298,528 | 315,000 | 375,000 | 375,000 | 375,000 |
| Solid Waste - Mulch Sales | 38,840 | 34,728 | 30,921 | 35,000 | 35,000 | 35,000 | 35,000 |
| Sheriff-Voluntary Extra Duty Pay | | | 131,837 | | - | 167,000 | 167,000 |
| Total Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Interest - Administrative Investment Accounts | 211,640 | 151,407 | 184,130 | 122,000 | 150,000 | 150,000 | 150,000 |
| Interest - Delinquent Property Sale Fund Investment Accounts | 2,190 | - | 2,884 | 1,300 | 1,300 | 1,300 | 1,300 |
| Interest - Solid Waste Investment Accounts | 83 | - | - | - | - | - | - |
| Interest - State Investment Accounts | 763 | 15,507 | 18,293 | 2,000 | 18,300 | 18,300 | 18,300 |
| Interest - World's Foremost Investment Accounts | (292) | 7,771 | 7,750 | 6,800 | 6,000 | 6,000 | 6,000 |
| Interest - Capital Expend Investment Accounts | 7,750 | 1,881 | 247 | 1,500 | 250 | 250 | 250 |
| Interest - Multi Bank Investment Accounts | 110,375 | 150,083 | 63,713 | 70,000 | 83,000 | 63,000 | 63,000 |
| Interest - 1st Empire Investment Accounts | 794 | - | - | - | - | - | - |
| Interest - 1st Tennessee Investment Accounts | 8,171 | 48,031 | 14,985 | 34,000 | 14,000 | 14,000 | 14,000 |
| Interest - Walhalla Rescue Squad Loan | 18,052 | - | - | - | - | - | - |
| Total Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Land Sales - Forfeited Land Commission (FLC) | 20,585 | 7,818 | (1,355) | - | - | - | - |
| Auditor FLC Delinquent Tax Fee | 11,115 | 5,230 | (4,806) | - | - | - | - |
| Auditor FLC Processing Fees | 1,340 | 800 | 30,781 | - | - | - | - |
| Rent - USDA Building | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Rent - Bantam Chef | 3,000 | 2,750 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Rent - Oconee - Pickens Vocational Rehabilitation | 7,806 | 10,000 | 8,333 | - | - | - | - |
| Miscellaneous Income | 92,758 | 50,504 | 158,274 | 10,000 | 125,000 | 125,000 | 125,000 |
| Miscellaneous - Sheriff | 6,975 | 8,203 | 6,658 | 6,500 | 6,650 | 6,650 | 6,650 |
| Inmate Work Release Program | 3,015 | 384 | 259 | 1,000 | 300 | 300 | 300 |
| Assessor's Office | 800 | - | 2,175 | 1,500 | 1,500 | 1,500 | 1,500 |
| Animal Control Court Settlements | 1,975 | 314 | - | - | - | - | - |
| Miscellaneous - Probate Judge | 15,733 | 12,272 | 18,804 | 15,000 | 15,603 | 15,603 | 15,603 |
| Miscellaneous - Building Codes | 1,580 | 81 | 583 | 800 | 500 | 500 | 500 |
| Master in Equity | 34,975 | 28,075 | 31,070 | 38,000 | 39,000 | 35,000 | 35,000 |
| Soil and Water | 6,139 | 6,139 | 2,479 | 6,139 | 6,139 | 6,139 | 6,139 |
| Appalachian Council of Governments (ACOG) Annual Reimbursement | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 |
| Forfeited Land Commission (FLC) Land Contribution | - | - | - | - | - | - | - |
| Storm Water Assistance Fund | 1,505 | 2,027 | 2,000 | 2,800 | 2,800 | 2,800 | 2,800 |
| Temporary Adjustment/ Supplemental | 3,520 | - | - | - | - | - | - |
| Total Miscellaneous and Other | 218,145 | 140,520 | 263,468 | 91,083 | 205,816 | 201,316 | 201,816 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|------------------|------------------|----------------|------------------|----------------------------|---------------------------------|--------------------------|
| Transfer From Miscellaneous Special Revenues Fund | 129,192 | - | - | - | - | - | - |
| Transfer From Rock Quarry | 23,500 | 23,500 | 40,139 | 25,000 | 25,000 | 25,000 | 25,000 |
| Transfer From State Accommodations Tax | 890,506 | 776,152 | 116,881 | 1,000,000 | 1,000,000 | 750,000 | 750,000 |
| Transfer From Local Accommodations Tax | - | 28,750 | 32,003 | 29,000 | 29,000 | 29,000 | 29,000 |
| Transfer From Emergency Services Protection District | 57,949 | - | - | - | - | - | - |
| Sale of Capital Assets | 23,000 | - | - | - | - | - | - |
| Insurance Recovery & Health Plan | 57,866 | 42,325 | 31,171 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2011 Capital Lease Purchase Funds | - | 14,991 | 232,576 | 300,000 | 400,000 | 500,000 | 100,000 |
| 2014 Capital Lease Purchase Funds | - | 1,614,812 | - | - | - | - | - |
| Capital Lease Purchase Funds | - | - | - | - | - | - | - |
| Use of Assigned Fund Balance - Solid Waste | - | - | - | 200,000 | 340,000 | 340,000 | 340,000 |
| Use of Assigned Fund Balance - Health Care | - | - | - | - | 292,060 | 292,060 | - |
| Use of Fund Balance in Compliance with Fund Balance Policy | - | 552,236 | - | - | - | - | - |
| Misc Wynn Restitution | - | - | - | - | - | - | - |
| Total Other Financing Sources | 1,182,595 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 1,269,000 |

Summary Cost to Serve Analysis

Revenues and Other Financing Sources

| Description | FY 2015 Admin Recom | FY 2015 Council Approved |
|--------------------------------|---------------------------|--------------------------------|
| Property Taxes | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,503,980 | 3,503,980 |
| Licenses, Permits and Fees | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | 333,500 | 333,500 |
| Charges for Services | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 252,850 | 252,850 |
| Miscellaneous and Other | 201,816 | 201,816 |
| Other Financing Sources | 1,961,060 | 1,269,000 |
| | 41,963,483 | 41,271,423 |

Expenditures and Other Financing Uses

| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
|----------------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|--------------------|-----------------------|----------------------|
| General Government | | | | | | | | |
| Administrative Services (747) | 938,434 | 806,367 | 1.62 | 2.20% | 140,875 | 768,559 | 11 | 69,889 |
| Administrator (717) | 588,914 | 445,648 | 0.89 | 1.22% | 182,367 | 320,740 | 3 | 106,747 |
| Assessor (301) | 1,117,560 | 989,406 | 1.99 | 2.71% | 156,380 | 961,200 | 18 | 53,400 |
| Auditor (302) | 461,044 | 408,794 | 0.82 | 1.12% | 85,167 | 375,877 | 7 | 53,697 |
| Board of Assessment Appeals (303) | 11,622 | 10,305 | 0.02 | 0.03% | 1,050 | 10,572 | 1 | 10,572 |
| County Council (704) | 318,860 | 280,959 | 0.56 | 0.77% | 179,294 | 137,576 | 6 | 22,928 |
| Delinquent Tax Collector (305) | 451,372 | 350,218 | 0.70 | 1.09% | 285,600 | 165,772 | 3 | 55,257 |
| Facilities Maintenance (714) | 1,131,438 | 1,025,379 | 2.06 | 2.80% | 582,628 | 593,813 | 12 | 49,484 |
| Information Technology (711) | 1,118,145 | 988,673 | 1.99 | 2.71% | 532,800 | 585,345 | 9 | 65,038 |
| Legislative Delegation (708) | 86,787 | 76,960 | 0.15 | 0.21% | 15,525 | 71,272 | 1 | 71,272 |
| Non-Departmental (709) | 3,157,412 | 2,185,952 | 4.39 | 5.97% | 2,485,352 | - | - | - |
| Procurement (713) | 156,569 | 138,825 | 0.28 | 0.38% | 7,845 | 148,624 | 2 | 74,312 |
| Register of Deeds (735) | 217,821 | (214,675) | (0.43) | 0.77% | 68,805 | 248,015 | 4 | 62,254 |
| Soil and Water Cons. District (716) | 71,975 | 63,818 | 0.13 | 0.17% | 29,638 | 42,337 | 1 | 42,337 |
| Treasurer (306) | 534,387 | 405,907 | 0.82 | 1.29% | 158,475 | 375,892 | 7 | 53,699 |
| Vehicle Maintenance (721) | 854,697 | 755,834 | 1.52 | 2.07% | 82,200 | 772,497 | 14 | 55,176 |
| Voter Registration and Elections (715) | 184,215 | 159,336 | 0.32 | 0.45% | 56,855 | 127,360 | 2 | 63,660 |
| | 11,470,242 | 8,877,769 | 17.83 | 25.97% | 5,010,934.0 | 5,705,951 | 101 | 56,495 |
| Public Safety | | | | | | | | |
| Animal Control (110) | 525,833 | 396,129 | 0.80 | 1.27% | 216,700 | 309,233 | 6 | 51,539 |
| Community Development (702) | 610,473 | 91,788 | 0.18 | 1.48% | 50,636 | 559,637 | 9 | 62,187 |
| Communications (104) | 1,540,544 | 1,365,953 | 2.74 | 3.73% | 294,700 | 1,245,844 | 22 | 56,629 |
| Coroner (103) | 164,241 | 144,051 | 0.29 | 0.40% | 81,325 | 82,916 | 1 | 82,916 |
| Detention Center (108) | 3,057,052 | 2,710,595 | 5.44 | 7.41% | 839,450 | 2,217,602 | 37 | 59,935 |
| Emergency Management (105) | 526,483 | 466,616 | 0.94 | 1.28% | 279,950 | 248,533 | 4 | 61,833 |
| Fire Departments (102) | 3,017,520 | 2,675,543 | 5.37 | 7.31% | 1,834,150 | 1,183,370 | 17 | 69,610 |
| Sheriff (101) | 7,074,269 | 5,920,602 | 11.89 | 17.14% | 1,242,500 | 5,831,769 | 87 | 67,032 |
| | 16,516,515 | 13,771,677 | 27.65 | 40.02% | 4,839,611 | 11,676,904 | 103 | 63,808 |
| Transportation | | | | | | | | |
| Airport (720) | 865,954 | (177,335) | (0.36) | 2.10% | 573,000 | 282,954 | 6 | 48,826 |
| Roads and Bridges (601) | 2,614,210 | 2,067,940 | 4.19 | 6.33% | 488,800 | 2,114,410 | 38 | 55,642 |
| | 3,480,164 | 1,910,605 | 3.84 | 8.43% | 1,072,800 | 2,407,364 | 44 | 54,713 |
| Public Works | | | | | | | | |
| Solid Waste (718) | 3,571,788 | 1,990,495 | 4.00 | 8.65% | 1,685,200 | 1,886,588 | 36 | 52,405 |

Expenditures and Other Financing Uses

| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
|-------------------------------------------------------|-------------------|-------------------|---------------------|--------------------------|--------------------------|------------------------|---------------------------|--------------------------|
| Culture and Recreation | | | | | | | | |
| Chau Ram Park (205) | 185,786 | 173,126 | 0.35 | 0.54% | 68,542 | 158,036 | 3 | 52,679 |
| High Falls Park (203) | 286,571 | 179,330 | 0.36 | 0.82% | 120,297 | 218,164 | 4 | 54,041 |
| Library (206) | 1,346,379 | 1,150,793 | 2.31 | 3.28% | 298,465 | 1,047,914 | 19 | 58,217 |
| Parks, Recreation and Tourism (202) | 518,450 | 358,662 | 0.72 | 1.06% | 224,750 | 213,815 | 4 | 53,454 |
| South Cove Park (204) | 377,493 | 174,708 | 0.35 | 0.91% | 181,350 | 196,140 | 4 | 49,035 |
| | 2,734,676 | 2,035,620 | 4.09 | 6.60% | 891,404 | 1,832,069 | 33 | 55,517 |
| Judicial Services | | | | | | | | |
| Clerk of Court (501) | 751,919 | 66,129 | 0.13 | 1.82% | 158,470 | 583,449 | 12 | 49,454 |
| Magistrate (508) | 716,385 | 223,797 | 0.45 | 1.74% | 117,683 | 586,722 | 9 | 66,525 |
| Probate Court (502) | 389,082 | 186,758 | 0.38 | 0.94% | 31,185 | 357,897 | 6 | 59,650 |
| Public Defender (510) | 210,000 | 186,201 | 0.37 | 0.51% | 210,000 | - | - | - |
| Solicitor (504) | 699,084 | 611,855 | 1.23 | 1.69% | 1,503 | 687,584 | 9 | 77,509 |
| | 2,766,470 | 1,274,739 | 2.56 | 6.70% | 518,818 | 2,247,652 | 36 | 62,435 |
| Health and Welfare | | | | | | | | |
| Health and Human Services(705) | 640,610 | 568,009 | 1.14 | 1.55% | 640,610 | - | - | - |
| Department of Social Services (402) | 12,500 | 11,063 | 0.02 | 0.03% | 12,500 | - | - | - |
| Health Department (403) | 82,277 | 72,953 | 0.15 | 0.20% | 82,277 | - | - | - |
| Veterans' Affairs (404) | 187,577 | 181,219 | 0.32 | 0.45% | 5,050 | 182,527 | 3 | 60,842 |
| | 922,964 | 813,264 | 1.63 | 2.24% | 740,437 | 182,527 | 3 | 60,842 |
| Economic Development | | | | | | | | |
| Economic Development (707) | 460,439 | 408,257 | 0.82 | 1.12% | 282,382 | 178,057 | 4 | 44,514 |
| Other Financing Uses | | | | | | | | |
| | 112,725 | 99,950 | 0.20 | 0.27% | 112,725 | - | - | - |
| Total Expenditures and Other Financing Sources | 42,035,983 | 31,182,317 | 62.62 | 100% | 15,154,311 | 26,117,112 | 440 | 59,357 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|------------------|------------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 630,445 | 635,327 | 563,853 | 591,694 | 545,035 | 545,035 | 545,035 |
| Overtime | 124 | 58 | 327 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 113,252 | 111,402 | 104,249 | 111,494 | 104,724 | 104,724 | 104,724 |
| ARC - Retiree Health Plan | | | | | | | 17,270 |
| Health Insurance | 147,835 | 181,330 | 153,400 | 139,221 | 117,800 | 117,800 | 100,530 |
| Salary and Wage Totals | 891,657 | 928,115 | 821,830 | 843,409 | 768,559 | 768,559 | 768,559 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 91 | 6 | - | - | - | - |
| Equipment Maintenance | 3,410 | 2,180 | 1,718 | 2,200 | 700 | 700 | 700 |
| Professional | 26,570 | 9,370 | 83,185 | 40,000 | 28,400 | 28,400 | 28,400 |
| Equipment Rental | 729 | 729 | 732 | 2,200 | 1,000 | - | - |
| Telecommunications | 3,188 | - | - | - | - | - | - |
| Data Processing | 24,582 | 27,487 | 34,018 | 29,000 | 61,500 | 43,500 | 43,500 |
| Copies | - | - | - | - | 2,000 | 2,000 | 2,000 |
| Medical | 41,281 | 36,165 | 40,682 | 35,000 | 35,000 | 35,000 | 35,000 |
| P & L Insurance (Moved to 709) | - | - | - | - | - | - | - |
| Advertising | - | - | 288 | 500 | 500 | 500 | 500 |
| Dues: Organizations | 2,145 | 1,675 | 1,830 | 1,780 | 1,775 | 1,775 | 1,775 |
| Staff Development | 8,678 | 8,242 | 4,866 | 8,000 | 8,000 | 6,000 | 6,000 |
| Commission Honoraria | 3,500 | 3,500 | 2,505 | - | - | - | - |
| Safety Equipment | 2,257 | 2,213 | 1,593 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,688 | 10,519 | 4,072 | 3,000 | 4,000 | 2,000 | 2,000 |
| Operational | 21,212 | 19,661 | 21,888 | 18,000 | 18,000 | 15,000 | 15,000 |
| IT Replacement | - | - | - | - | - | - | - |
| Equipment/Software | - | 5,347 | 6,703 | 5,000 | - | - | - |
| Periodicals | 1,133 | 1,163 | 1,183 | 1,200 | 1,200 | 500 | 500 |
| Uniforms/Clothing | - | - | - | - | - | - | - |
| Handicapped Services | - | - | - | - | - | - | - |
| Capital Expenditures | - | 20,882 | 2,667 | 14,930 | - | - | - |
| HR Contingency | 45,800 | - | - | - | - | - | - |
| Vehicle Maintenance | 409 | 340 | 208 | 2,000 | 2,000 | 1,000 | 1,000 |
| Gasoline | 1,021 | 1,511 | 2,055 | 1,500 | 2,000 | 1,001 | 1,000 |
| Expenditure Total | 198,603 | 151,174 | 209,505 | 136,790 | 189,575 | 140,876 | 140,875 |
| Department Total | 1,088,260 | 1,079,289 | 1,031,335 | 980,199 | 938,134 | 909,435 | 909,434 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.36% | 2.36% | 1.80% | 2.17% |
| Departmental Total Cost | 980,199 | 880,189 | 838,134 | 909,435 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 110,659 | 110,659 | 84,185 | 101,367 |
| Cost in Tax Dollars | 869,540 | 869,540 | 853,948 | 808,068 |
| Estimated Millage | 1.75 | 1.75 | 1.71 | 1.62 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 159,732 | 218,670 | 283,662 | 295,388 | 333,114 | 237,813 | 237,813 |
| Overtime | 1,311 | 1,897 | 846 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 31,689 | 44,565 | 55,800 | 60,301 | 69,200 | 48,300 | 49,300 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 4,710 |
| Health Insurance | 18,479 | 37,563 | 46,015 | 32,128 | 42,836 | 32,127 | 27,417 |
| Supplement Life Program | - | - | - | - | - | - | - |
| Salary and Wage Totals | 211,212 | 302,695 | 386,324 | 389,817 | 446,150 | 320,240 | 320,240 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Professional | 1,952 | 57,528 | 87,885 | 5,000 | 25,000 | 25,000 | 25,000 |
| Insurance - Courthouse Inn Redev | - | - | 25,000 | - | - | - | - |
| Telecommunications | 1,754 | - | - | - | - | - | - |
| Advertising | 2,995 | 56,093 | 50,324 | 50,000 | 50,000 | 50,000 | 50,000 |
| Dues: Organizations | 1,105 | 1,535 | 225 | 2,500 | 2,000 | 2,000 | 2,000 |
| Staff Development | 1,843 | 1,843 | 7,759 | 6,000 | 6,000 | 4,000 | 4,000 |
| Telephone System | - | - | - | - | - | - | - |
| Small Equipment | 1,425 | 5,161 | 8,759 | 250 | - | - | - |
| Operational | 1,699 | 3,400 | 2,340 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 288 | 815 | 1,738 | 1,500 | 1,500 | 1,500 | 1,500 |
| IT Replacement Eq/Software | - | - | 3,303 | - | - | - | - |
| Periodicals | 139 | - | 139 | - | 300 | 200 | 200 |
| Vehicles/Equipment, Capital Expenditures | - | 42,078 | - | - | - | - | - |
| Contingency | - | - | (15,000) | 276,563 | 200,000 | 178,474 | 92,167 |
| Vehicle Maintenance - Administrator | 618 | 548 | 513 | 1,000 | 1,000 | 1,000 | 1,000 |
| Vehicle Maintenance - Pine Street | 14 | - | - | 500 | 500 | 500 | 500 |
| Gasoline - Administrator | 1,818 | 7,335 | 9,085 | 6,000 | 3,000 | 3,500 | 3,500 |
| Gasoline - Pine Street | 50 | - | - | - | - | - | - |
| Expenditure Total | 15,798 | 178,436 | 181,847 | 351,813 | 291,800 | 268,674 | 182,367 |
| Department Total | 227,009 | 479,131 | 568,271 | 741,630 | 737,950 | 588,914 | 502,607 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.77% | 1.42% | 1.40% | 1.22% |
| Departmental Total Cost | 736,046 | 737,950 | 588,914 | 502,607 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 88,855 | 66,222 | 65,641 | 56,981 |
| Cost in Tax Dollars | 847,191 | 671,728 | 523,273 | 445,646 |
| Estimated Millage | 1.30 | 1.35 | 1.05 | 0.89 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 178,441 | 190,430 | 197,270 | 202,883 | 203,854 | 203,854 | 203,854 |
| Overtime | 1,741 | 2,437 | 2,422 | 2,000 | 3,000 | 2,200 | 2,200 |
| Fringe | 35,600 | 39,974 | 39,363 | 42,937 | 44,064 | 44,064 | 44,064 |
| ARC - Retiree Health Plan | | | | | | | 8,280 |
| Health Insurance | 36,959 | 49,731 | 38,523 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 252,740 | 282,572 | 277,578 | 290,657 | 293,754 | 292,954 | 292,954 |
| New Positions | - | - | - | - | - | - | - |
| Airport Attendant PIT | | | | | 19,936 | - | - |
| New Position Total | - | - | - | - | 19,936 | - | - |
| Building/Grounds Maintenance | 9,230 | 22,617 | 11,267 | 18,500 | 27,500 | 11,000 | 11,000 |
| Equipment Maintenance | 5,513 | 5,400 | 5,452 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional | - | 4,650 | 2,100 | 4,500 | 18,000 | 4,500 | 4,500 |
| Equipment Rental | 2,213 | 2,315 | 2,379 | 2,300 | 2,900 | 2,300 | 2,300 |
| Telecommunications | 2,166 | 657 | 760 | 850 | 950 | 350 | 350 |
| Electricity | 16,483 | 16,592 | 18,163 | 17,575 | 20,500 | 18,000 | 18,000 |
| Water/Sewer/Garbage | 665 | 672 | 679 | 900 | 950 | 700 | 700 |
| Dues: Organizations | 250 | 250 | 250 | 250 | 900 | 250 | 250 |
| Staff Development | 1,026 | 1,990 | 1,584 | 1,300 | 2,500 | 1,300 | 1,300 |
| Commission Honoraria | 500 | 500 | 600 | 700 | 700 | 700 | 700 |
| Safety Equipment | 333 | 340 | 301 | 350 | 450 | 350 | 350 |
| Small Equipment | 4,484 | 848 | 6,216 | 2,900 | 7,500 | 700 | 700 |
| Operational | 6,415 | 5,431 | 3,887 | 8,750 | 6,200 | 4,400 | 4,400 |
| Postage | 44 | 90 | 11 | 110 | 80 | - | - |
| Food | 349 | 335 | 433 | 350 | 400 | 300 | 300 |
| Uniforms/Clothing | 1,119 | 1,597 | 1,330 | 1,315 | 1,500 | 1,050 | 1,050 |
| Airport Resale Items | 3,166 | 2,412 | 2,816 | 3,000 | 2,500 | 1,900 | 1,900 |
| Aviation Gas | 272,441 | 189,531 | 222,874 | 229,000 | 235,000 | 180,000 | 180,000 |
| Jet Fuel | 247,451 | 418,322 | 382,669 | 500,000 | 480,000 | 306,000 | 306,000 |
| Equipment, Capital Expenditures | - | 27,288 | 3,099 | 19,960 | 32,800 | - | - |
| Buildings, Capital Expenditures | 1,975 | 734 | - | 34,590 | 17,500 | - | - |
| New T-Hanger Paving | | | | | 881,000 | - | - |
| New T-Hanger Structure | | | | | 685,000 | - | - |
| Paving | - | - | - | - | 35,000 | - | - |
| AV Unaccounted Gain/Loss | - | - | (610) | - | - | - | - |
| Credit Cards Processing Fees | 19,731 | 26,533 | 27,110 | 24,000 | 29,000 | 24,000 | 24,000 |
| Jet Unaccounted Gain/Loss | - | - | (13) | - | - | - | - |
| Vehicle Maintenance | 5,397 | 4,018 | 2,914 | 8,240 | 12,500 | 5,000 | 5,000 |
| Gasoline | 2,330 | 4,245 | 4,782 | 2,000 | 4,950 | 2,700 | 2,700 |
| Diesel | 1,075 | 878 | 1,544 | 1,500 | 1,650 | 1,500 | 1,500 |
| Miscellaneous Grant Match | - | - | - | - | 29,250 | - | - |
| Expenditure Total | 554,357 | 738,245 | 702,577 | 896,940 | 2,543,180 | 873,000 | 873,000 |
| Department Total | 807,098 | 1,020,817 | 980,155 | 1,177,597 | 2,856,870 | 865,954 | 865,954 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 2.84% | 5.48% | 2.06% | 2.10% |
| Departmental Total Cost | | | | 1,177,597 | 2,856,870 | 865,954 | 865,954 |
| Departmental Direct Revenue | | | | 1,102,592 | 945,150 | 945,150 | 945,150 |
| Other Revenue | | | | 132,944 | 256,367 | 98,521 | 98,139 |
| Cost in Tax Dollars | | | | (57,909) | 1,655,353 | (175,716) | (177,335) |
| Estimated Millage | | | | (0.12) | 3.32 | (0.35) | (0.36) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 146,467 | 145,762 | 147,899 | 157,752 | 160,197 | 160,197 | 160,197 |
| Overtime | 15,857 | 17,381 | 17,775 | 15,620 | 19,000 | 16,500 | 16,500 |
| On Call | | | | | 8,600 | 9,800 | 9,600 |
| Holiday Worked | | | | | 1,208 | 1,208 | 1,208 |
| Fringe | 31,825 | 33,901 | 32,594 | 36,545 | 52,586 | 40,570 | 40,570 |
| ARC - Retiree Health Plan | | | | | | - | 9,420 |
| Health Insurance | 55,439 | 61,011 | 43,276 | 64,255 | 64,256 | 84,256 | 64,836 |
| Salary and Wage Totals | 249,387 | 258,055 | 241,544 | 274,173 | 306,847 | 292,331 | 292,331 |
| Fringe | | | | | | | |
| Reclassifications (2 Positions) | - | - | - | - | 16,902 | 18,902 | 16,902 |
| New Position Total | - | - | - | - | 16,902 | 18,902 | 16,902 |
| Building/Grounds Maintenance | 4,611 | 11,363 | 8,777 | 10,700 | 10,700 | 8,000 | 9,000 |
| Professional | 525 | - | - | - | - | - | - |
| Professional - Spay/Neuter Program | 48,098 | 104,386 | 64,933 | 60,000 | 60,000 | 60,000 | 60,000 |
| Telecommunications | 628 | - | - | - | - | - | - |
| Gas and Fuel Oil | 12,682 | 15,046 | 13,688 | 14,000 | 15,120 | 14,000 | 14,000 |
| Electricity | 10,941 | 11,275 | 10,835 | 12,500 | 13,000 | 11,500 | 11,500 |
| Water/Sewer/Garbage | 4,838 | 3,254 | 1,639 | 4,500 | 5,500 | 3,500 | 3,500 |
| Medical | 41,150 | 35,511 | 52,363 | 70,000 | 70,000 | 60,000 | 60,000 |
| Staff Development | 3,691 | 4,606 | 3,118 | 4,500 | 4,500 | 3,500 | 3,500 |
| Small Equipment | 4,876 | 1,800 | 11,046 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 32,099 | 24,510 | 14,925 | 30,000 | 30,000 | 25,000 | 25,000 |
| Uniforms/Clothing | 4,774 | 4,839 | 3,497 | 4,800 | 4,800 | 4,800 | 4,800 |
| Capital Equipment | - | - | - | - | - | - | - |
| Capital Expenditures Building Vehicles/Equipment, Capital Expenditures | 25,735 | 28,114 | - | - | - | - | - |
| General Gravel Use | - | - | - | - | 1,500 | - | - |
| Vehicle Maintenance | 3,570 | 4,449 | 3,616 | 4,000 | 4,000 | 4,000 | 4,000 |
| Gasoline | 16,310 | 18,296 | 18,693 | 17,200 | 17,400 | 17,400 | 17,400 |
| Expenditure Total | 212,527 | 265,445 | 267,322 | 249,360 | 260,520 | 216,700 | 216,700 |
| Department Total | 461,913 | 523,500 | 448,865 | 523,533 | 564,269 | 525,933 | 525,933 |

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.26% | 1.08% | 1.25% | 1.27% |
| Departmental Total Cost | 523,533 | 564,269 | 525,933 | 525,933 |
| Departmental Direct Revenue | 56,000 | 70,200 | 70,200 | 70,200 |
| Other Revenue | 56,846 | 50,636 | 58,621 | 59,604 |
| Cost in Tax Dollars | 410,687 | 443,433 | 397,112 | 396,129 |
| Estimated Millage | 0.82 | 0.89 | 0.80 | 0.80 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 502,879 | 582,639 | 581,101 | 600,289 | 632,697 | 632,697 | 632,697 |
| Overtime | 942 | 24,931 | 1,107 | 5,000 | 5,000 | 1,800 | 1,800 |
| Fringe | 94,023 | 114,789 | 112,531 | 120,412 | 128,937 | 128,937 | 128,937 |
| ARC - Retiree Health Plan | | | | | | - | 28,260 |
| Health Insurance | 157,075 | 197,724 | 175,376 | 192,788 | 192,788 | 192,788 | 184,506 |
| Salary and Wage Totals | 754,918 | 900,283 | 870,116 | 918,447 | 960,400 | 956,200 | 956,200 |
| Certifications | - | - | - | - | 5,000 | 5,000 | 5,000 |
| New Position Total | - | - | - | - | 5000 | 5000 | 5000 |
| Equipment Maintenance | 3,177 | 3,119 | 3,116 | 3,250 | 3,250 | 3,250 | 3,250 |
| Professional | 1,508,800 | 234,140 | - | 1,000 | 19,500 | 19,500 | 19,500 |
| Reassessment | | 24,964 | - | 30,000 | 30,000 | - | - |
| Equipment Rental | 4,694 | 4,694 | 4,694 | 4,700 | - | - | - |
| Telecommunications | 3,013 | - | 25 | - | - | - | - |
| Data Processing | 38,537 | 51,633 | 61,634 | 80,100 | 80,100 | 80,100 | 80,100 |
| Copies | - | - | - | - | 8,600 | 4,600 | 4,600 |
| Advertising | 10,500 | 10,500 | 454 | 2,000 | 1,500 | 1,500 | 1,500 |
| Dues: Organizations | 293 | 531 | 730 | 900 | 1,200 | 800 | 900 |
| Staff Development | 16,624 | 18,450 | 17,262 | 18,500 | 14,000 | 10,500 | 10,500 |
| Small Equipment | 16,379 | 10,543 | 7,867 | 7,500 | 7,500 | 7,500 | 7,500 |
| Operational | 26,457 | 27,210 | 20,754 | 21,000 | 14,400 | 14,400 | 14,400 |
| Postage | - | 21,108 | 508 | - | 750 | 750 | 750 |
| IT Replacement Equipment/Software | - | - | 4,637 | 3,600 | 2,600 | 2,600 | 2,600 |
| Uniforms/Clothing | - | 976 | 1,089 | 1,200 | 1,200 | 1,200 | 1,200 |
| Capital Expenditures Vehicle/Equipment | - | - | - | - | 75,000 | - | - |
| Vehicle Maintenance | 4,139 | 322 | 1,833 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 5,106 | 8,670 | 8,428 | 7,500 | 7,500 | 7,500 | 7,500 |
| Expenditure Total | 1,638,718 | 414,860 | 134,028 | 183,250 | 270,160 | 156,360 | 156,360 |
| Department Total | 2,393,637 | 1,315,143 | 1,004,143 | 1,101,697 | 1,234,560 | 1,117,560 | 1,117,560 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|------------------|----------------|----------------|
| Percentage of Budget | 2.65% | 2.37% | 2.66% | 2.71% |
| Departmental Total Cost | 1,101,697 | 1,234,560 | 1,117,560 | 1,117,560 |
| Departmental Direct Revenue | 1,500 | 1,500 | 1,500 | 1,500 |
| Other Revenue | 124,375 | 110,786 | 124,565 | 126,654 |
| Cost in Tax Dollars | 975,822 | 1,122,274 | 991,495 | 989,406 |
| Estimated Millage | 1.96 | 2.25 | 1.99 | 1.99 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 229,882 | 237,360 | 241,347 | 247,652 | 252,227 | 252,227 | 252,227 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 41,284 | 42,462 | 44,054 | 47,044 | 48,685 | 48,685 | 48,685 |
| ARC - Retiree Health Plan | | | | | | | 10,900 |
| Health Insurance | 64,678 | 78,463 | 88,081 | 74,965 | 74,865 | 74,865 | 63,975 |
| Salary and Wage Totals | 335,844 | 359,285 | 371,483 | 369,662 | 375,877 | 375,877 | 375,877 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - |
| Equipment Maintenance | 121 | 23 | - | 100 | 500 | 120 | 120 |
| Professional | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | 2,347 | 2,347 | 2,374 | 2,400 | - | - | - |
| Telecommunications | 1,552 | - | - | - | - | - | - |
| Data Processing | 53,299 | 49,840 | 57,280 | 57,450 | 58,719 | 58,719 | 58,719 |
| Dues: Organizations | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Staff Development | 2,358 | 581 | 1,084 | 1,300 | 1,000 | 1,000 | 1,000 |
| Small Equipment | 4,158 | 1,822 | - | 3,500 | - | - | - |
| Operational | 20,846 | 24,076 | 22,013 | 24,095 | 22,978 | 22,978 | 22,978 |
| IT Replacement Equipment/Software | - | - | 2,855 | 2,000 | - | - | - |
| Uniforms/Clothing | 482 | - | - | - | - | - | - |
| Capital, Exp Buildings Forfeited Land Commission (FLC) Expenditures | - | - | 5,524 | - | - | - | - |
| Temporary Tags | 855 | 370 | 360 | 500 | 500 | 500 | 500 |
| Interest Expense | 485 | - | 583 | 700 | 700 | 700 | 700 |
| Interest Expense | - | 450 | - | - | - | - | - |
| Expenditure Total | 86,643 | 79,559 | 92,303 | 93,195 | 85,547 | 85,167 | 85,167 |
| Department Total | 422,487 | 438,844 | 463,786 | 462,857 | 461,424 | 461,044 | 461,044 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.11% | 0.89% | 1.10% | 1.12% |
| Departmental Total Cost | 462,857 | 461,424 | 461,044 | 461,044 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 52,254 | 41,407 | 51,389 | 52,250 |
| Cost in Tax Dollars | 410,603 | 420,017 | 409,655 | 408,794 |
| Estimated Millage | 0.82 | 0.84 | 0.82 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 4,910 | 6,503 | 5,619 | 10,310 | 10,310 | 10,310 | 10,310 |
| Fringe | 198 | 244 | 238 | 262 | 262 | 262 | 262 |
| Salary and Wage Totals | 5,109 | 6,747 | 5,857 | 10,572 | 10,572 | 10,572 | 10,572 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 418 | 771 | 486 | 850 | 850 | 950 | 950 |
| Telecommunications | 128 | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - | - |
| Operational | 200 | 100 | 794 | 100 | 100 | 100 | 100 |
| IT Equipment Software | - | - | 1,064 | - | - | - | - |
| Expenditure Total | 744 | 871 | 2,353 | 1,050 | 1,050 | 1,050 | 1,050 |
| Department Total | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,622 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.03% | 0.02% | 0.03% | 0.03% |
| Departmental Total Cost | 11,622 | 11,622 | 11,622 | 11,622 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 1,312 | 1,043 | 1,295 | 1,317 |
| Cost in Tax Dollars | 10,310 | 10,579 | 10,327 | 10,305 |
| Estimated Millage | 0.02 | 0.02 | 0.02 | 0.02 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 91,698 | 95,027 | 97,251 | 99,451 | 99,202 | 98,202 | 98,202 |
| Overtime | 4,177 | 4,049 | 4,490 | 4,500 | 8,000 | 4,500 | 4,500 |
| Fringe | 19,757 | 22,415 | 21,566 | 22,603 | 23,707 | 22,207 | 22,207 |
| ARC - Retiree Health Plan | | | | | | | 27,417 |
| Health Insurance | 27,719 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 4,710 |
| Salary and Wage Totals | 143,351 | 151,457 | 147,222 | 158,682 | 163,036 | 158,036 | 158,036 |
| New Positions | | | | | | | |
| Park Ranger I | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 11,687 | 5,884 | 30,043 | 9,000 | 35,000 | 10,000 | 10,000 |
| Professional | | | | | | | 28,792 |
| Equipment Maintenance | 870 | 1,848 | 323 | 1,200 | 1,000 | 1,000 | 1,000 |
| Telecommunications | 1,700 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,517 | 2,248 | 948 | 1,900 | 3,000 | 1,800 | 1,900 |
| Electricity | 5,853 | 6,570 | 7,219 | 7,000 | 8,800 | 7,000 | 7,000 |
| Water/Sewer/Garbage | 1,012 | 871 | 1,366 | 1,250 | 1,460 | 1,250 | 1,250 |
| Small Equipment | 1,994 | 2,342 | 412 | 2,380 | 2,000 | 2,000 | 2,000 |
| Operational | 4,515 | 4,233 | 3,715 | 4,225 | 4,000 | 4,000 | 4,000 |
| Food | 122 | 148 | 199 | 200 | 240 | 200 | 200 |
| Uniforms/Clothing | 2,000 | 854 | 710 | 1,500 | 1,500 | 1,500 | 1,500 |
| Concessions | - | 245 | 935 | 1,500 | 1,000 | 1,000 | 1,000 |
| Buildings, Capital Expenditures | - | 5,000 | - | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | - | 10,435 | - | - | 7,900 | 7,900 | 7,900 |
| SC Sales Tax | - | - | - | - | - | - | - |
| Expenditure Total | 31,271 | 40,687 | 45,839 | 30,125 | 65,900 | 37,750 | 66,542 |
| Department Total | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 195,786 | 224,578 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.45% | 0.44% | 0.47% | 0.64% |
| Departmental Total Cost | 188,807 | 228,936 | 195,786 | 224,578 |
| Departmental Direct Revenue | 30,000 | 25,000 | 26,000 | 26,000 |
| Other Revenue | 21,315 | 20,544 | 21,823 | 25,452 |
| Cost in Tax Dollars | 137,492 | 183,392 | 147,963 | 173,126 |
| Estimated Millage | 0.28 | 0.37 | 0.30 | 0.35 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 367,752 | 291,422 | 290,823 | 292,070 | 316,276 | 316,276 | 316,276 |
| Salary and Wages - Federal | - | 100,424 | 89,883 | 82,724 | 82,453 | 82,453 | 82,453 |
| Overtime | 2,068 | 536 | 1,237 | 2,500 | 1,500 | 1,000 | 1,000 |
| Fringe | 67,754 | 65,834 | 67,975 | 71,707 | 76,928 | 76,628 | 76,628 |
| ARC - Retiree Health Plan | | | | | | | 15,700 |
| Health Insurance | 56,353 | 121,773 | 120,207 | 107,092 | 107,092 | 107,092 | 91,392 |
| Salary and Wage Totals | 523,937 | 579,789 | 569,926 | 566,093 | 594,249 | 593,449 | 593,449 |
| New Positions | - | - | - | - | - | - | - |
| Reclassification - Part-time Clerk I to Full-time | | | | | | | |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 500 | 486 | 376 | 500 | 500 | 500 | 500 |
| Equipment Maintenance | 4,871 | 3,583 | 3,756 | 4,000 | 1,500 | 1,500 | 1,500 |
| Court Expenditures | 54,188 | 61,642 | 53,068 | 53,000 | 60,000 | 56,000 | 58,000 |
| Equipment Rental | 5,154 | 4,889 | 5,355 | 5,100 | 5,500 | 5,300 | 5,300 |
| Telecommunications | 12,986 | - | - | - | - | - | - |
| Data Processing | 29,712 | 30,289 | 32,569 | 33,000 | 33,000 | 33,000 | 33,000 |
| Staff Development | 1,440 | 1,531 | 1,765 | 1,600 | 1,900 | 1,600 | 1,600 |
| Small Equipment | 7,295 | 7,010 | 2,672 | 3,000 | 3,000 | 2,600 | 2,600 |
| Operational IT Replacement | 9,395 | 8,188 | 7,191 | 8,000 | 8,000 | 7,500 | 7,500 |
| Equipment/Software | - | - | - | 5,752 | - | - | - |
| Equipment, Capital Expenditures | - | 7,508 | - | 6,200 | - | - | - |
| DSS Child Support Title IV-D | 13,795 | 8,910 | 13,845 | 14,414 | 14,414 | 14,414 | 14,414 |
| Master In Equity | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 |
| Expenditure Total | 175,385 | 170,112 | 156,674 | 170,622 | 163,870 | 158,470 | 158,470 |
| Department Total | 699,322 | 749,901 | 726,600 | 735,715 | 758,119 | 751,919 | 751,919 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 1.77% | 1.45% | 1.79% | 1.82% |
| Departmental Total Cost | 735,715 | 758,119 | 751,919 | 751,919 |
| Departmental Direct Revenue | 618,578 | 600,578 | 600,578 | 600,578 |
| Other Revenue | 79,100 | 68,031 | 83,910 | 85,215 |
| Cost in Tax Dollars | 39,039 | 89,512 | 67,533 | 66,128 |
| Estimated Millage | 0.08 | 0.18 | 0.14 | 0.13 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 611,541 | 675,451 | 691,505 | 723,802 | 731,849 | 731,849 | 731,849 |
| Part-Time Dispatcher Pool | | | 25,583 | 20,000 | 20,000 | 20,000 | 20,000 |
| Overtime | 62,778 | 74,322 | 76,974 | 70,300 | 85,000 | 70,300 | 70,300 |
| Holiday Overtime | | | | | 25,000 | 25,000 | 25,000 |
| Fringe | 123,280 | 135,584 | 145,856 | 155,634 | 192,502 | 163,092 | 163,092 |
| ARC - Retiree Health Plan | | | | | | - | 34,540 |
| Health Insurance | 188,315 | 218,443 | 177,406 | 235,603 | 235,603 | 235,603 | 201,063 |
| Salary and Wage Totals | 963,913 | 1,103,800 | 1,107,304 | 1,205,340 | 1,289,954 | 1,245,844 | 1,245,844 |
| New Positions | | | | | | | |
| Part Time Dispatchers | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 88 | - | 154 | 800 | - | - | - |
| Building/Grounds Maintenance | 584 | 1,084 | 1,491 | 1,100 | 2,000 | 1,000 | 1,000 |
| Equipment Maintenance | 144,182 | 157,319 | 172,855 | 200,000 | 205,000 | 175,000 | 175,000 |
| Professional | 1,350 | 2,500 | 375 | 1,500 | 1,500 | 1,000 | 1,000 |
| Telecommunications | 87,233 | 62,478 | 63,136 | 82,000 | 107,000 | 82,000 | 82,000 |
| Gas and Fuel Oil - Generators | 857 | 1,233 | 2,130 | 2,000 | 2,000 | 1,400 | 1,400 |
| Electricity - Radio Sites | 4,482 | 4,408 | 4,196 | 5,000 | 5,000 | 4,500 | 4,500 |
| Data Processing | 8,948 | 8,521 | 8,821 | 9,150 | 15,000 | 8,800 | 8,800 |
| Medical | 42 | 16 | 24 | 50 | 50 | - | - |
| Dues: Organizations | 574 | 408 | 406 | 1,800 | 500 | 500 | 500 |
| Staff Development | 7,966 | 5,379 | 5,029 | 7,000 | 7,000 | 6,000 | 6,000 |
| Small Equipment | 1,967 | 206 | 3,390 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operational | 6,204 | 5,355 | 8,487 | 6,500 | 5,200 | 4,000 | 4,000 |
| Postage | 29 | 43 | 91 | 150 | - | - | - |
| Food | 792 | 432 | 1,115 | 1,500 | 1,500 | 1,000 | 1,000 |
| Copier/Click Charges | | | | | 2,000 | 2,000 | 2,000 |
| IT Replacement EQ/Software | | | | | 5,000 | 5,000 | 5,000 |
| Equipment, Capital Expenditures | 63,150 | 29,294 | - | - | 70,000 | - | - |
| Expenditure Total | 338,480 | 278,645 | 271,700 | 320,650 | 431,250 | 294,700 | 294,700 |
| Department Total | 1,302,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,540,544 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 3.87% | 3.30% | 3.67% | 3.73% |
| Departmental Total Cost | 1,525,990 | 1,721,204 | 1,540,544 | 1,540,544 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 172,276 | 154,458 | 171,711 | 174,591 |
| Cost in Tax Dollars | 1,353,714 | 1,566,746 | 1,368,833 | 1,365,953 |
| Estimated Millage | 2.72 | 3.15 | 2.75 | 2.74 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 318,810 | 284,420 | 339,501 | 384,850 | 447,466 | 386,156 | 386,156 |
| Overtime | 489 | 1,173 | 1,810 | - | 5,000 | - | - |
| Fringe | 61,473 | 57,172 | 66,019 | 77,012 | 90,244 | 77,100 | 77,100 |
| ARC - Retiree Health Plan | | | | | | | 14,130 |
| Health Insurance | 92,307 | 84,880 | 98,989 | 74,965 | 117,800 | 96,381 | 82,251 |
| Salary and Wage Totals | 474,169 | 427,645 | 506,219 | 536,827 | 660,532 | 559,637 | 559,637 |
| New Positions includes salary and fringe | - | - | - | - | - | - | - |
| Code Enforcement Officer | | | | | 53,547 | - | - |
| Permit Specialist | | | | | - | - | - |
| New Position Total | - | - | - | - | 53,547 | - | - |
| Travel | - | - | 214 | - | - | - | - |
| Equipment Maintenance | 460 | 531 | 717 | 600 | - | - | - |
| Equipment Rental | 1,471 | 1,470 | 1,291 | 1,256 | - | - | - |
| Telecommunications | 5,145 | - | - | - | - | - | - |
| Data Processing | 11,000 | 11,000 | - | 25,000 | 21,000 | 21,000 | 21,000 |
| Copies | - | - | - | - | 1,856 | 1,856 | 1,856 |
| Advertising | - | - | 505 | - | - | - | - |
| Dues: Organizations | 1,509 | 1,325 | 930 | 2,000 | 3,000 | 1,250 | 1,250 |
| Staff Development | 1,389 | 3,834 | 9,425 | 4,000 | 9,425 | 4,000 | 4,000 |
| Commission Honoraria | 500 | 400 | 500 | 5,500 | 7,000 | 5,500 | 5,500 |
| Safety Equipment | 510 | 425 | - | - | - | - | - |
| Small Equipment | - | 3,471 | 2,785 | 18,000 | 5,000 | 2,500 | 2,500 |
| Operational | 3,307 | 5,961 | 6,137 | 9,000 | 5,000 | 4,000 | 4,000 |
| IT Replacement Equipment/Software | - | - | - | 1,380 | 1,380 | 1,380 | 1,380 |
| Uniforms/Clothing | 1,203 | - | - | - | 1,000 | - | - |
| Vehicle Maintenance | 1,066 | 1,967 | 2,379 | 1,250 | 1,250 | 1,350 | 1,350 |
| Gasoline | 9,264 | 7,676 | 6,883 | 10,310 | 10,000 | 8,000 | 8,000 |
| Expenditure Total | 36,823 | 38,060 | 31,766 | 78,296 | 65,911 | 50,836 | 50,836 |
| Department Total | 510,992 | 465,705 | 537,985 | 615,123 | 779,990 | 610,473 | 610,473 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|---------------|---------------|
| Percentage of Budget | 1.48% | 1.50% | 1.45% | 1.48% |
| Departmental Total Cost | 615,123 | 779,990 | 610,473 | 610,473 |
| Departmental Direct Revenue | 408,500 | 449,500 | 449,500 | 449,500 |
| Other Revenue | 69,444 | 69,994 | 68,044 | 68,165 |
| Cost in Tax Dollars | 137,179 | 260,496 | 92,929 | 91,788 |
| Estimated Millage | 0.28 | 0.52 | 0.19 | 0.18 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 55,245 | 56,973 | 57,777 | 59,147 | 59,147 | 59,147 | 59,147 |
| Fringe | 11,505 | 12,778 | 12,062 | 12,848 | 13,050 | 13,050 | 13,000 |
| ARC - Retiree Health Plan | | | | | | | 9,139 |
| Health Insurance | 9,240 | 8,772 | 23,212 | 10,709 | 10,709 | 10,709 | 1,570 |
| Salary and Wage Totals | 75,990 | 78,523 | 93,052 | 82,703 | 82,916 | 82,916 | 82,916 |
| New Positions | | | | | | | |
| Part Time Chief Deputy Coroner | - | - | - | - | 6,705 | - | - |
| New Position Total | - | - | - | - | 6,705 | - | - |
| Building/Grounds Maintenance | 19 | 153 | 147 | 100 | 100 | 100 | 100 |
| Equipment Maintenance | 567 | 533 | 505 | 700 | 400 | 400 | 400 |
| Professional | 55,323 | 61,784 | 64,181 | 62,000 | 70,000 | 65,000 | 65,000 |
| Equipment Rental | 941 | 941 | 941 | 950 | - | - | - |
| Telecommunications | 1,328 | 152 | 67 | 165 | 175 | 175 | 175 |
| Electricity | 2,376 | 2,207 | 2,639 | 2,200 | 2,700 | 2,400 | 2,400 |
| Water/Sewer/Garbage | 141 | 167 | 155 | 160 | 160 | 160 | 160 |
| Dues: Organizations | 330 | 330 | 330 | 330 | 330 | 330 | 330 |
| Staff Development | 2,485 | 942 | 1,585 | 3,000 | 3,000 | 2,000 | 2,000 |
| Safety Equipment | 28 | - | 163 | 500 | 500 | 250 | 250 |
| Small Equipment | 4,479 | 1,898 | 212 | - | 23,600 | - | - |
| Operational | 2,138 | 2,502 | 2,003 | 2,300 | 2,500 | 2,000 | 2,000 |
| Copier Fee | | | | | 360 | 360 | 360 |
| Postage | - | - | - | - | - | - | - |
| Uniforms/Clothing | 347 | 349 | 204 | 250 | 250 | 250 | 250 |
| Periodicals | 265 | 215 | 175 | 225 | 225 | 200 | 200 |
| Equipment, Capital Expenditures | - | - | - | - | 26,500 | - | - |
| Vehicle Capital Equipment | - | - | - | - | 31,800 | - | - |
| Capital Building Expenditure | - | - | - | 200,000 | 50,000 | - | - |
| Vehicle Maintenance | 862 | 1,045 | 989 | 1,000 | 1,200 | 1,200 | 1,200 |
| Gasoline | 4,358 | 6,549 | 6,784 | 5,100 | 6,000 | 8,500 | 6,500 |
| Expenditure Total | 76,095 | 79,745 | 81,079 | 278,980 | 219,800 | 81,325 | 81,325 |
| Department Total | 151,996 | 158,268 | 174,130 | 361,683 | 309,421 | 164,241 | 164,241 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.67% | 0.58% | 0.30% | 0.40% |
| Departmental Total Cost | 361,683 | 309,421 | 164,241 | 164,241 |
| Departmental Direct Revenue | 1,576 | 1,576 | 1,576 | 1,576 |
| Other Revenue | 40,832 | 27,787 | 18,307 | 18,614 |
| Cost in Tax Dollars | 319,275 | 280,078 | 144,358 | 144,051 |
| Estimated Millage | 0.64 | 0.56 | 0.29 | 0.29 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 75,658 | 76,652 | 77,744 | 78,748 | 79,010 | 79,010 | 79,010 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 10,691 | 11,503 | 11,446 | 15,414 | 15,720 | 15,720 | 15,720 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 8,280 |
| Health Insurance | 27,719 | 39,538 | 30,787 | 42,837 | 42,836 | 42,836 | 36,566 |
| Salary and Wage Totals | 114,068 | 127,694 | 119,977 | 136,999 | 137,566 | 137,566 | 137,576 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 2,679 | 4,397 | 3,028 | 4,750 | 4,750 | 4,750 | 4,750 |
| Professional | 6,049 | 6,000 | 12,215 | 5,400 | 5,000 | 5,000 | 5,000 |
| Professional - Auditing Firm | 80,000 | 89,300 | 72,850 | 70,000 | 70,000 | 44,000 | 44,000 |
| Telecommunications | 448 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Xerox Copies | - | - | - | - | 500 | 500 | 500 |
| Advertising | 1,469 | 1,913 | 1,411 | 1,600 | 1,600 | 1,600 | 1,600 |
| Dues: Organizations | 1,369 | 1,419 | 1,369 | 1,419 | 1,535 | 1,535 | 1,535 |
| Staff Development | 12,781 | 13,147 | 10,052 | 14,500 | 14,500 | 14,500 | 14,500 |
| Small Equipment | - | 2,145 | - | - | - | - | - |
| Operational | 2,963 | 3,108 | 2,367 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 294 | 166 | 308 | 250 | 250 | 250 | 250 |
| Magazines/Newspapers | 125 | 139 | 139 | 140 | 153 | 153 | 153 |
| Donated Gravel | 24,720 | 23,337 | 13,236 | 8,000 | 8,000 | 8,000 | 8,000 |
| Contingency | 49,448 | 5,268 | 48,596 | 50,000 | 50,000 | 50,000 | 50,000 |
| SC Association of Counties | 13,554 | 13,554 | 13,554 | 13,555 | 13,555 | 13,555 | 13,555 |
| Ten at the Top (TATT) | - | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Appalachian Council of Governments | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 |
| Expenditure Total | 203,850 | 191,834 | 209,776 | 205,065 | 205,294 | 179,294 | 179,294 |
| Department Total | 317,917 | 319,528 | 329,753 | 342,064 | 342,860 | 316,860 | 316,870 |
| Cost to Serve Analysis: | | | | | | | |
| Percentage of Budget | | | | 0.62% | 0.66% | 0.76% | 0.77% |
| Departmental Total Cost | | | | 342,064 | 342,860 | 316,860 | 316,870 |
| Departmental Direct Revenue | | | | - | - | - | - |
| Other Revenue | | | | 38,053 | 30,767 | 35,319 | 35,911 |
| Cost in Tax Dollars | | | | 304,011 | 312,093 | 281,542 | 280,959 |
| Estimated Millage | | | | 0.61 | 0.63 | 0.57 | 0.56 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 90,526 | 102,818 | 104,602 | 107,355 | 110,498 | 110,499 | 110,499 |
| Overtime | 35 | 147 | - | - | - | - | - |
| Fringe | 17,764 | 21,390 | 20,953 | 22,114 | 23,146 | 23,146 | 23,146 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,719 | 29,172 | 22,477 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 136,063 | 153,527 | 148,031 | 161,598 | 165,772 | 165,772 | 165,772 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 351 | 241 | 416 | 250 | 100 | 100 | 100 |
| Equipment Maintenance | 416 | 416 | - | 450 | - | - | - |
| Professional-Tax Sale | | 208,806 | 193,893 | 203,500 | 203,000 | 203,000 | 203,000 |
| Telecommunications | 713 | - | - | - | - | - | - |
| Data Processing | 12,972 | 6,798 | 5,980 | 7,000 | 6,500 | 6,500 | 6,500 |
| Copier Click Charges | | | | | 1,500 | 1,500 | 1,500 |
| Advertising- Tax Sale | | 22,934 | 24,956 | 25,000 | 27,500 | 25,000 | 25,000 |
| Dues- Organizations | - | 105 | 75 | 150 | 150 | 150 | 150 |
| Staff Development | 931 | 1,230 | 1,368 | 2,000 | 2,000 | 1,300 | 1,300 |
| Small Equipment | - | 3,939 | - | 250 | 2,150 | 1,000 | 1,000 |
| Operational | 2,160 | 1,991 | 2,626 | 3,250 | 3,000 | 1,500 | 1,500 |
| Operational- Tax Sale | | 5,920 | 4,140 | 5,000 | 5,600 | 5,600 | 5,600 |
| Postage - Tax Sale | | 31,991 | 36,731 | 40,800 | 43,800 | 39,800 | 39,800 |
| IT Replacement Equipment/Software | - | - | - | 1,500 | - | - | - |
| Uniform Clothing - Tax Sale | | 127 | 104 | 150 | 150 | 150 | 150 |
| Tax Sale Expenditures | 203,072 | - | - | - | - | - | - |
| Expenditure Total | 220,614 | 284,498 | 272,289 | 292,300 | 295,450 | 285,600 | 285,600 |
| Department Total | 356,677 | 438,025 | 420,321 | 453,898 | 461,222 | 451,372 | 451,372 |

Cost to Serve Analysis

| | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.09% | 0.88% | 1.08% | 1.09% |
| Departmental Total Cost | 453,898 | 461,222 | 451,372 | 451,372 |
| Departmental Direct Revenue | 300,000 | 50,000 | 50,000 | 50,000 |
| Other Revenue | 51,242 | 41,389 | 50,311 | 51,154 |
| Cost in Tax Dollars | 102,656 | 369,833 | 351,061 | 350,218 |
| Estimated Millage | 0.21 | 0.74 | 0.70 | 0.70 |

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

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.03% | 0.02% | 0.03% | 0.03% |
| Departmental Total Cost | 12,500 | 12,500 | 12,500 | 12,500 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 1,411 | 1,122 | 1,393 | 1,417 |
| Cost in Tax Dollars | 11,089 | 11,378 | 11,107 | 11,083 |
| Estimated Millage | 0.02 | 0.02 | 0.02 | 0.02 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,208,340 | 1,174,374 | 1,220,729 | 1,342,183 | 1,364,119 | 1,302,668 | 1,302,668 |
| Overtime | 84,758 | 82,528 | 80,243 | 128,000 | 145,000 | 90,000 | 80,000 |
| Holiday Pay | | | | | 28,200 | 29,200 | 29,200 |
| Fringe | 285,300 | 306,838 | 284,457 | 338,819 | 403,194 | 358,894 | 358,894 |
| ARC - Retiree Health Plan | | | | | | - | 56,520 |
| Health Insurance | 332,629 | 396,506 | 282,561 | 385,533 | 385,533 | 385,533 | 329,013 |
| Minus \$50,000+Fringe for Vacancies | | | | | (61,453) | - | - |
| Salary and Wage Totals | 1,911,058 | 1,960,246 | 1,867,990 | 2,192,334 | 2,265,593 | 2,166,393 | 2,166,393 |
| New Positions includes Salary and Fringe | | | | | | | |
| Secretary III | - | - | - | - | 41,577 | - | - |
| Reclassification - SGT, CPL & Master CO | - | - | - | 4,938 | 1,672 | 1,672 | 1,672 |
| Part-Time Registered Nurse | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | 49,537 | 49,537 | 49,537 |
| Correctional Office II | - | - | - | - | 49,537 | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | 142,323 | 91,209 | 51,209 |
| Building/Grounds Maintenance | 68,825 | 68,762 | 55,524 | 62,200 | 62,200 | 42,200 | 42,200 |
| Building/Grounds Maintenance - FY2009 Roll Forward | 30,678 | - | - | - | - | - | - |
| Equipment Maintenance | 18,760 | 9,371 | 12,617 | 14,000 | 14,000 | 13,000 | 13,000 |
| Professional | 1,543 | 3,359 | 5,506 | 3,500 | 11,500 | 6,000 | 6,000 |
| Equipment Rental | 3,380 | 3,537 | 3,748 | 4,200 | - | - | - |
| Gas and Fuel Oil | 4,367 | 3,504 | 3,542 | 6,000 | 8,000 | 5,000 | 5,000 |
| Electricity | 133,604 | 152,301 | 155,005 | 155,000 | 165,000 | 155,000 | 155,000 |
| Water/Sewer/Garbage | 16,461 | 17,560 | 20,436 | 17,500 | 20,700 | 17,500 | 17,500 |
| Data Processing | 10,280 | 13,332 | 12,478 | 13,800 | 14,200 | 12,200 | 12,200 |
| Copier Click Charges | | | | | 18,000 | 12,000 | 12,000 |
| Medical | 158,038 | 154,338 | 161,823 | 210,000 | 225,000 | 210,000 | 210,000 |
| Dues: Organizations | 990 | 1,080 | 250 | 1,600 | 1,600 | 1,600 | 1,600 |
| Staff Development | 6,691 | 11,134 | 7,951 | 8,500 | 12,000 | 8,500 | 8,500 |
| Small Equipment | 27,394 | 17,684 | 26,576 | 27,000 | 27,000 | 25,000 | 25,000 |
| Operational | 74,289 | 67,012 | 67,919 | 72,000 | 75,600 | 60,000 | 60,000 |
| Postage | 122 | 83 | 71 | 200 | 200 | 200 | 200 |
| Food | 168,651 | 177,672 | 185,391 | 172,000 | 189,200 | 172,000 | 172,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 14,800 | 24,720 | 8,800 | 8,800 | 8,800 |
| Uniforms/Clothing | 39,085 | 41,905 | 43,212 | 43,000 | 47,000 | 43,500 | 43,500 |
| Periodicals | 218 | 218 | 234 | 250 | 300 | 250 | 250 |
| Vehicle Capital Expenditures | | 47,575 | - | - | 31,700 | 31,700 | 31,700 |
| Equipment, Capital Expenditures | - | - | 1,325 | - | - | - | - |
| Buildings, Capital Expenditures | - | - | - | - | - | - | - |
| Land, Capital Expenditures | - | - | 350 | - | - | - | - |
| Jail Study | 92,871 | - | - | - | - | - | - |
| General Gravel Use | 23,178 | - | - | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Juvenile Detention Services (Department of Juvenile Justice) | 25,045 | 11,260 | 9,295 | 15,000 | 40,000 | 15,000 | 15,000 |
| Expenditure Total | 904,476 | 801,701 | 767,954 | 850,280 | 968,000 | 839,450 | 839,450 |
| Department Total | 2,815,534 | 2,761,947 | 2,635,944 | 3,042,614 | 3,375,916 | 3,057,052 | 3,057,052 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 7.33% | 6.48% | 7.29% | 7.41% |
| Departmental Total Cost | 3,042,614 | 3,375,916 | 3,057,052 | 3,057,052 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 343,464 | 302,945 | 340,744 | 346,457 |
| Cost in Tax Dollars | 2,699,120 | 3,072,971 | 2,716,308 | 2,710,595 |
| Estimated Millage | 5.42 | 6.17 | 5.45 | 5.44 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 113,494 | 156,119 | 138,339 | 175,000 | 120,657 | 120,657 | 120,657 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 20,043 | 30,622 | 27,387 | 30,000 | 25,273 | 25,273 | 25,273 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 4,710 |
| Health Insurance | 18,479 | 31,434 | 24,290 | 35,000 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 152,016 | 218,175 | 190,017 | 240,000 | 178,057 | 178,057 | 178,057 |
| New Positions | - | - | - | - | - | - | - |
| Marketing & Research Manager | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 53 | 93 | 244 | 500 | - | - | - |
| Building/Grounds Maintenance | 2,042 | 18,071 | 4,366 | 1,000 | - | - | - |
| Equipment Maintenance | 435 | 1,785 | 1,319 | 1,800 | - | - | - |
| Professional | 455 | 7,345 | 44,878 | 75,000 | - | - | - |
| Equipment Rental | 4,319 | 4,748 | 4,215 | 5,000 | - | - | - |
| Telecommunications | 2,056 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,801 | 1,387 | 1,923 | 2,000 | - | - | - |
| Electricity | 3,625 | 1,512 | 2,246 | 2,500 | - | - | - |
| Electricity - Commerce Center | 1,405 | 3,772 | 2,451 | 3,775 | 2,225 | 2,225 | 2,225 |
| Electricity-OITP | - | - | - | - | 2,450 | 2,450 | 2,450 |
| Electricity-Golden Corner | - | - | - | - | 1,500 | 1,500 | 1,500 |
| Rent | - | - | - | - | 20,400 | 20,400 | 20,400 |
| Electricity - Echo Hills | - | - | - | 1,000 | - | - | - |
| Water/Sewer/Garbage | 495 | 713 | 550 | 725 | - | - | - |
| Advertising | 5,452 | 15,845 | 16,685 | 25,000 | - | - | - |
| Dues: Organizations | 72,528 | 72,887 | 71,176 | 72,000 | - | - | - |
| Staff Development | 2,538 | 4,217 | 2,463 | 4,250 | - | - | - |
| Small Equipment | 242 | 1,011 | 336 | 1,000 | - | - | - |
| Operational | 5,199 | 3,737 | 1,236 | 7,500 | - | - | - |
| Vehicles, Capital Expenditures | - | 31,544 | - | - | - | - | - |
| Industrial Recruitment | 10,764 | 23,645 | 21,668 | 25,000 | - | - | - |
| Economic Development | - | - | - | - | - | - | - |
| Mountain Lakes Business Development Corporation | - | - | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Vehicle Maintenance | 198 | 134 | 35 | 500 | 500 | 500 | 500 |
| Gasoline | 585 | 1,689 | 2,284 | 2,100 | 2,500 | 2,500 | 2,500 |
| EDIS Partnership via Appalachian Council of Governments | - | - | - | 11,825 | 12,199 | 12,199 | 12,199 |
| Oconee Economic Alliance | - | - | - | - | 160,000 | 165,000 | 165,000 |
| Xerox Printer/Copier | - | - | - | - | 3,500 | 3,500 | 3,500 |
| Upstate SC Alliance | - | - | - | - | 33,108 | 33,108 | 33,108 |
| Expenditure Total | 114,592 | 194,135 | 217,074 | 281,285 | 277,382 | 282,382 | 282,382 |
| Department Total | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 460,439 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.26% | 0.87% | 1.10% | 1.12% |
| Departmental Total Cost | 521,285 | 455,439 | 460,439 | 460,439 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 53,134 | 40,870 | 51,321 | 52,162 |
| Cost In Tax Dollars | 468,151 | 414,569 | 409,118 | 408,257 |
| Estimated Millage | 0.94 | 0.83 | 0.82 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | - | - | 150,029 | 184,621 | 190,271 | 180,271 | 180,271 |
| Overtime | - | - | 1,482 | 3,000 | 3,000 | 1,500 | 1,500 |
| Fringe | - | - | 35,871 | 41,292 | 42,426 | 41,926 | 41,926 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 6,280 |
| Health Insurance | - | - | 15,045 | 32,128 | 42,836 | 42,836 | 36,566 |
| Salary and Wage Totals | - | - | 202,407 | 241,041 | 248,533 | 246,533 | 246,533 |
| New Positions | | | | | | | |
| Part Time Radiological EMR | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | 508 | 500 | 500 | 500 | 500 |
| Building/Grounds Maintenance | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Equipment Maintenance | - | - | 7,066 | 8,500 | 8,500 | 4,000 | 4,000 |
| Professional | - | - | 608 | 3,000 | 3,000 | 700 | 700 |
| Professional-Household Hazard Waste | - | - | 12,533 | - | - | - | - |
| Telecommunications | - | - | 2,689 | 3,000 | 3,200 | 3,000 | 3,000 |
| Electrical | - | - | 92 | 300 | 500 | 350 | 350 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 9,712 | 10,500 | 11,000 | 10,500 | 10,500 |
| Replacement of AED'S | - | - | - | - | 13,000 | 13,000 | 13,000 |
| Dues: Organizations | - | - | 445 | 750 | 750 | 750 | 750 |
| Staff Development | - | - | 4,176 | 6,000 | 6,000 | 4,500 | 4,500 |
| Commission Honoraria | - | - | 500 | 500 | 500 | 500 | 500 |
| Small Equipment | - | - | 26,212 | 20,000 | 20,000 | 15,000 | 15,000 |
| Operational | - | - | 14,437 | 15,000 | 15,600 | 14,100 | 14,100 |
| Copies | - | - | - | - | 2,400 | 2,400 | 2,400 |
| Operational - Whitewater Rescue | - | - | 2,788 | - | - | - | - |
| Postage | - | - | 1,462 | 2,550 | 2,550 | 1,550 | 1,550 |
| Food | - | - | 1,809 | 3,000 | 3,000 | 1,800 | 1,800 |
| Food - Whitewater Rescue | - | - | 487 | - | - | - | - |
| IT Replacement | - | - | - | - | - | - | - |
| Equipment/Software | - | - | 1,302 | 5,683 | 5,709 | 4,000 | 4,000 |
| Uniforms/Clothing | - | - | 3,415 | 4,000 | 4,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | 12,500 | - | 12,800 | 12,800 | 12,800 |
| Vehicle Maintenance | - | - | 17,103 | 12,000 | 14,000 | 12,000 | 12,000 |
| Gasoline | - | - | 14,157 | 14,000 | 15,000 | 13,500 | 13,500 |
| DMC-EMS Ambulance Service | 150,000 | 150,000 | 450,000 | 250,000 | 150,000 | 150,000 | 150,000 |
| Waiver of Wailhalla Rescue SQ | - | - | - | - | - | - | - |
| Loan | - | - | 119,587 | - | - | - | - |
| Miscellaneous Grant Match | - | - | - | 10,000 | 10,000 | 10,000 | 10,000 |
| Household Hazardous Waste Day | - | - | - | 15,000 | - | - | - |
| Expenditure Total | 150,000 | 150,000 | 705,996 | 391,233 | 304,009 | 279,950 | 279,950 |
| Department Total | 150,000 | 150,000 | 908,493 | 632,274 | 552,542 | 526,483 | 526,483 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.52% | 1.08% | 1.25% | 1.29% |
| Departmental Total Cost | 632,274 | 552,542 | 526,483 | 526,483 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 43,787 | 49,584 | 58,683 | 59,687 |
| Cost in Tax Dollars | 588,487 | 502,958 | 467,800 | 466,816 |
| Estimated Millage | 1.18 | 1.01 | 0.94 | 0.94 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommendation | FY 2015 Council Approved |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|--------------------------------------|--------------------------|
| Work Release Program | - | - | - | - | - | - | - |
| Salary and Wages | 307,790 | 346,049 | 351,794 | 363,219 | 369,351 | 369,351 | 369,351 |
| Overtime | 432 | 471 | 106 | 500 | 18,700 | 18,700 | 18,700 |
| Fringe | 64,257 | 80,072 | 74,130 | 81,145 | 87,960 | 87,960 | 87,960 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 17,270 |
| Health Insurance | 82,397 | 123,961 | 116,573 | 117,801 | 117,802 | 117,802 | 100,532 |
| Salary and Wage Totals | 464,876 | 550,553 | 542,604 | 562,665 | 593,813 | 593,813 | 593,813 |
| New Positions includes salary and fringe | | | | | | | |
| Custodian I | - | - | - | - | 37,131 | - | - |
| Custodian I | - | - | - | - | 37,131 | - | - |
| Maintenance Mechanic II | - | - | - | - | 44,577 | - | - |
| New Position Total | - | - | - | - | 118,839 | - | - |
| Building/Grounds Maintenance | 5,847 | 5,238 | 5,076 | 3,300 | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance | 709 | 182 | 541 | 850 | 1,000 | 850 | 850 |
| Professional | - | 3,238 | - | - | 25,000 | - | 25,000 |
| Equipment Rental | 94 | 228 | 237 | 300 | 300 | 300 | 300 |
| Telecommunications | 5,118 | - | - | - | - | - | - |
| Dues: Organizations | - | - | - | - | - | - | - |
| Staff Development | 6,479 | 881 | - | - | 1,000 | 1,000 | 1,000 |
| Safety Equipment | 2,444 | 2,017 | 1,239 | 1,520 | 1,800 | 2,000 | 2,000 |
| Small Equipment | 8,780 | 6,925 | 2,105 | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 22,853 | 31,992 | 20,938 | 23,000 | 23,000 | 23,000 | 23,000 |
| Uniforms/Clothing | 5,169 | 2,762 | 2,988 | 3,000 | 3,000 | 3,000 | 3,000 |
| DSS Supplies | 2,564 | 1,995 | - | - | - | - | - |
| Equipment, Capital Expenditures | - | 8,979 | - | - | - | - | - |
| Capital Expenditures, Buildings | - | - | - | 34,000 | 209,000 | 5,000 | 5,000 |
| Capital Expenditures, Buildings - Renov DSS-VA-Health Dept | - | - | 41,014 | - | - | - | - |
| Capital Expenditures, - Lakeview DHEC | - | - | 5,306 | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | 19,993 | 26,483 | - | - | 59,426 | 59,426 | 59,426 |
| Vehicle Maintenance | 5,784 | 4,393 | 8,782 | 7,000 | 7,000 | 7,000 | 7,000 |
| Gasoline | 18,162 | 16,064 | 14,684 | 19,000 | 20,000 | 17,500 | 17,500 |
| Building Maintenance - Probation and Parole | 184 | 1,288 | 447 | 250 | 500 | 500 | 500 |
| Building Maintenance - DSS Building | 7,794 | 13,515 | 5,322 | 5,800 | 8,000 | 6,000 | 6,000 |
| Building Maintenance - Walhalla Health Department | - | - | - | 4,000 | 7,500 | 4,000 | 4,000 |
| Building Maintenance - USDA Building | - | 941 | 366 | 500 | 1,000 | 500 | 500 |
| Building Maintenance - Lakeview Rest Home | 15 | 8,894 | 5,352 | 3,000 | 5,000 | 4,000 | 4,000 |
| Building Maintenance - Courthouse | 54,048 | 76,841 | 42,280 | 50,000 | 55,000 | 50,000 | 50,000 |
| Building Maintenance - Economic Development Building | - | - | - | - | 3,000 | 1,000 | 1,000 |
| Building Maintenance - Facilities Maintenance | 182 | 720 | 224 | 500 | 500 | 500 | 500 |
| Building Maintenance - Pine Street | 23,259 | 18,847 | 17,538 | 13,300 | 15,000 | 17,000 | 17,000 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Building Maintenance - Pine Street - Finance | - | - | 38,151 | - | - | - | - |
| HR | - | - | 28,960 | - | - | - | - |
| Building Maintenance - Brown Building | 427 | 68,893 | 2,873 | 2,000 | 2,500 | 2,500 | 2,500 |
| Building Maintenance - Contingency | 17,747 | - | - | - | - | - | - |
| Gas and Fuel Oil - Probation and Parole | 2,537 | 1,487 | 1,682 | 2,500 | 2,500 | 2,500 | 2,500 |
| Gas and Fuel Oil - Courthouse | 47,785 | 57,058 | 54,515 | 58,000 | 58,000 | 56,000 | 56,000 |
| Gas and Fuel Oil - Economic Development Building | - | - | - | - | 2,000 | 1,000 | 1,000 |
| Gas and Fuel Oil - Pine Street | 6,340 | 2,866 | 3,758 | 5,250 | 5,250 | 5,250 | 5,250 |
| Gas and Fuel Oil - Brown Building | 1,553 | 727 | 1,128 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas & Fuel Oil - Seneca NOC | - | - | 278 | - | 750 | - | - |
| Electricity - Probation and Parole | 5,978 | 5,995 | 5,502 | 8,000 | 8,000 | 6,000 | 8,000 |
| Electricity - DSS Building | 55,580 | 54,387 | 51,194 | 55,000 | 55,000 | 55,000 | 55,000 |
| Electricity - Walhalla Health Department | - | - | - | 22,000 | 22,000 | 5,000 | 5,000 |
| Electricity - Courthouse | 99,880 | 117,293 | 115,772 | 120,000 | 120,000 | 116,000 | 118,000 |
| Electricity - Economic Development Building | - | - | - | - | 2,500 | 2,500 | 2,500 |
| Electricity - Facilities Maintenance | 275 | 233 | 326 | 325 | 350 | 350 | 350 |
| Electricity - Pine Street | 50,882 | 52,620 | 55,578 | 53,000 | 53,000 | 53,000 | 53,000 |
| Electricity - Brown Building | 8,760 | 6,177 | 3,588 | 8,000 | 8,000 | 8,000 | 8,000 |
| Electricity - FOCUS Seneca NOC | - | 678 | 8,736 | 5,500 | 6,000 | - | - |
| Water - Probation and Parole | 578 | 638 | 562 | 800 | 600 | 600 | 800 |
| Water - Kenneth Street | 2,243 | 2,485 | 2,260 | 2,400 | 2,400 | 2,400 | 2,400 |
| Water - Walhalla Health Department | - | - | - | 1,200 | 1,200 | 1,200 | 1,200 |
| Water - Courthouse | 2,719 | 3,120 | 2,885 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Economic Development Building | - | - | - | - | 500 | 500 | 500 |
| Water - Facilities Maintenance | 630 | 1,320 | 1,056 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water - Vehicle Maintenance | - | - | - | - | - | - | - |
| Water - Pine Street | 1,580 | 2,979 | 3,907 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Brown Building | 858 | 750 | 875 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water - FOCUS Seneca NOC | - | 172 | 428 | 500 | 500 | - | - |
| Expenditure Total | 495,805 | 609,709 | 553,519 | 523,845 | 812,126 | 537,626 | 562,626 |
| Department Total | 960,481 | 1,160,262 | 1,096,123 | 1,086,510 | 1,524,778 | 1,131,439 | 1,156,439 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|------------------|------------------|------------------|
| Percentage of Budget | 2.82% | 2.93% | 2.70% | 2.80% |
| Departmental Total Cost | 1,086,510 | 1,524,778 | 1,131,439 | 1,156,439 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 122,661 | 136,829 | 126,112 | 131,080 |
| Cost in Tax Dollars | 963,849 | 1,387,948 | 1,005,327 | 1,025,379 |
| Estimated Millage | 1.94 | 2.79 | 2.02 | 2.08 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | - | - | 685,500 | 685,401 | 719,885 | 719,885 | 719,885 |
| Overtime | - | - | 22,322 | 34,000 | 34,000 | 22,000 | 22,000 |
| Fringe | - | - | 186,366 | 250,177 | 265,448 | 259,448 | 259,448 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 26,690 |
| Health Insurance | - | - | 214,526 | 182,057 | 182,057 | 182,057 | 155,367 |
| Salary and Wage Totals | - | - | 1,108,735 | 1,151,636 | 1,201,370 | 1,183,370 | 1,183,370 |
| New Position | | | | | | | |
| Part-Time Deputy Fire Marshal | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - |
| Buildings/Grounds Maintenance | - | - | 12,485 | 12,480 | 26,480 | 20,000 | 20,000 |
| Equipment Maintenance | - | - | 11,421 | 12,000 | 12,000 | 12,000 | 12,000 |
| Professional | - | - | 6,998 | 9,000 | 8,000 | - | - |
| Equipment Rental | - | - | 2,404 | 3,300 | 1,200 | 1,200 | 1,200 |
| Telecommunications | - | - | 1,806 | 3,000 | 3,000 | 1,500 | 1,500 |
| Gas and Fuel Oil - Westminster | - | - | - | 7,000 | 7,800 | - | - |
| Electricity | - | - | 6,535 | 15,000 | 15,000 | 6,000 | 6,000 |
| Water/Sewer/Garbage | - | - | 388 | 1,000 | 1,500 | 400 | 400 |
| Copier Click Charges | - | - | - | - | 2,200 | 2,200 | 2,200 |
| Data Processing | - | - | 16,934 | 29,000 | 28,000 | 23,000 | 23,000 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 66,479 | 65,000 | 95,000 | 71,400 | 71,400 |
| Dues: Organizations | - | - | 2,489 | 3,000 | 3,200 | 3,000 | 3,000 |
| Staff Development | - | - | 35,451 | 43,000 | 43,000 | 35,000 | 35,000 |
| Commission Honoraria | - | - | 500 | 700 | 700 | 700 | 700 |
| Small Equipment | - | - | 39,300 | - | 75,000 | 25,000 | 25,000 |
| Small Equipment - FD Comb | - | - | 11,216 | - | - | - | - |
| Operational | - | - | 23,914 | 25,000 | 25,000 | 20,000 | 20,000 |
| Postage | - | - | 241 | 250 | 250 | 50 | 50 |
| Food | - | - | 1,349 | 3,000 | 3,000 | 3,000 | 3,000 |
| It Replacement Equipment/Software | - | - | 5,408 | 1,300 | 1,700 | 1,700 | 1,700 |
| Uniforms/Clothing | - | - | 16,399 | 10,000 | 10,000 | 7,000 | 7,000 |
| Equipment Capital Equipment | - | - | 6,557 | - | - | - | - |
| Buildings Capital Expenditures | - | - | 51,875 | - | - | - | - |
| Capital Vehicle | - | - | - | 35,000 | - | 35,000 | 35,000 |
| Fire Trucks, Capital Expenditures | - | - | - | - | - | - | - |
| Departmental Paving, Capital Expenditure | - | - | - | - | - | - | - |
| Paving | - | - | - | - | - | - | - |
| Principal Payment - 2008 Capital Lease Purchase | - | - | 313,438 | - | - | - | - |
| Interest Payment - 2008 Capital Lease Purchase | - | - | 11,382 | - | - | - | - |
| City of Seneca - Fire Contract | 212,000 | 625,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| City of Walhalla Fire | 140,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| City of Westminster Fire | 101,112 | 228,000 | 285,000 | 285,000 | 285,000 | 285,000 | 285,000 |
| Town of Salem Fire | 20,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Vehicle Maintenance | - | - | 81,462 | 75,000 | 75,000 | 75,000 | 75,000 |
| Gasoline | - | - | 48,035 | 44,000 | 49,000 | 46,000 | 46,000 |

| | | | | | | | |
|---------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Diesel | - | - | 7,151 | 15,000 | 10,000 | 10,000 | 10,000 |
| Miscellaneous Grant Match | | | 8,177 | 22,500 | 22,500 | - | - |
| Expenditure Total | 473,112 | 1,303,000 | 2,225,790 | 1,889,530 | 1,955,530 | 1,834,150 | 1,834,150 |
| Department Total | 473,112 | 1,303,000 | 3,334,525 | 3,041,166 | 3,156,900 | 3,017,520 | 3,017,520 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 7.32% | 6.08% | 7.19% | 7.31% |
| Departmental Total Cost | 3,041,166 | 3,156,900 | 3,017,520 | 3,017,520 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 181,327 | 283,291 | 338,337 | 341,977 |
| Cost in Tax Dollars | 2,859,839 | 2,873,609 | 2,681,183 | 2,675,543 |
| Estimated Millage | 5.74 | 5.77 | 5.38 | 5.37 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Building/Grounds Maintenance | 9,784 | 8,682 | 4,904 | 6,750 | 6,750 | 6,750 | 6,750 |
| Equipment Maintenance | 617 | 2,591 | 537 | 1,125 | 1,125 | 1,125 | 1,125 |
| Professional | 10,865 | - | 100 | 728 | 728 | 728 | 728 |
| Equipment Rental | 1,221 | 1,172 | 1,175 | 1,125 | 1,125 | 1,125 | 1,125 |
| Telecommunications | 5,383 | 5,196 | 2,047 | 4,125 | 4,125 | 4,125 | 4,125 |
| Electricity | 48,838 | 47,345 | 36,602 | 32,704 | 32,704 | 32,704 | 32,704 |
| Water/Sewer/Garbage | 3,022 | 3,328 | 2,888 | 2,625 | 2,625 | 2,625 | 2,625 |
| Medical | 21,802 | 21,494 | 13,634 | 19,151 | 19,115 | 19,115 | 19,115 |
| Small Equipment | - | - | 159 | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 17,803 | 16,628 | 11,584 | 12,349 | 12,349 | 12,349 | 12,349 |
| Postage | 110 | 136 | 140 | 131 | 131 | 131 | 131 |
| Expenditure Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Department Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.20% | 0.16% | 0.20% | 0.20% |
| Departmental Total Cost | 82,313 | 82,277 | 82,277 | 82,277 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 8,293 | 7,383 | 9,171 | 9,324 |
| Cost in Tax Dollars | 73,020 | 74,894 | 73,106 | 72,953 |
| Estimated Millage | 0.15 | 0.15 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------------|------------------|------------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Charity Medical | | | | | | | |
| Rosa Clark Medical Clinic | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Medically Indigent Assistance | 162,547 | 162,547 | 160,626 | 160,626 | 160,626 | 160,626 | 160,626 |
| Helping Hands (Contract) | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Charity Medical Expenditure Total | 277,547 | 277,547 | 275,626 | 275,626 | 275,626 | 275,626 | 275,626 |
| Direct Aid | | | | | | | |
| CAT Bus System | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| OC Board of Disabilities and Special Needs | 75,000 | 75,000 | 75,000 | 100,000 | 85,000 | 85,000 | 85,000 |
| Anderson, Oconee, and Pickens Mental Health | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Senior Solutions | 95,238 | 87,815 | 87,815 | 92,900 | 92,900 | 92,900 | 92,900 |
| Foothills Alliance | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Oconee County Red Cross | 10,000 | 10,000 | 10,000 | 10,000 | 20,000 | 15,000 | 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 | 2,292 | 2,292 |
| Our Daily Rest | - | 26,458 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Golden Harvest Food | 1,000 | 2,500 | - | - | - | - | - |
| SDDC (National Forestry Funds) | 63,000 | 35,000 | - | - | - | - | - |
| OJRSA Annual Payment | 610,000 | 610,000 | 610,000 | - | - | - | - |
| Duke Sewer System Agreement | 100,000 | 100,000 | 100,000 | - | - | - | - |
| Clemson Extension (National Forestry Funds Title III) | 26,889 | 7,388 | - | - | - | - | - |
| Pilot Club of Walhalla | - | 750 | - | - | - | - | - |
| Create Oconee | - | 11,458 | - | - | - | - | - |
| Direct Aid Expenditure Total | 1,130,927 | 1,119,063 | 1,054,899 | 374,904 | 369,904 | 364,984 | 364,984 |
| Department Total | 1,408,474 | 1,396,600 | 1,330,525 | 650,610 | 645,610 | 640,610 | 640,610 |

| | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Cost to Serve Analysis | | | | |
| Percentage of Budget | 1.57% | 1.24% | 1.53% | 1.55% |
| Departmental Total Cost | 550,610 | 645,610 | 640,610 | 640,610 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 351,262 | 57,835 | 71,403 | 72,601 |
| Cost in Tax Dollars | 299,328 | 587,675 | 569,207 | 568,009 |
| Estimated Millage | 0.60 | 1.18 | 1.14 | 1.14 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 117,827 | 121,184 | 123,806 | 128,154 | 131,888 | 131,999 | 131,889 |
| Overtime | 5,089 | 4,878 | 5,962 | 5,300 | 12,292 | 8,500 | 8,500 |
| Fringe | 25,219 | 25,898 | 27,667 | 29,019 | 31,909 | 31,829 | 31,829 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 36,959 | 36,888 | 36,005 | 42,837 | 42,838 | 42,838 | 36,556 |
| Salary and Wage Totals | 184,894 | 188,848 | 193,530 | 205,309 | 219,036 | 216,164 | 216,164 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 29,470 | 30,000 | 18,108 | 20,013 | 22,013 | 18,000 | 18,000 |
| Professional | | | | | | - | 39,890 |
| Equipment Maintenance | 1,454 | 1,500 | 530 | 700 | 700 | 700 | 700 |
| Equipment Rental | 85 | 200 | 85 | 100 | 100 | 100 | 100 |
| Telecommunications | 884 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,207 | 3,385 | 4,009 | 3,000 | 3,600 | 3,500 | 3,500 |
| Electricity | 25,310 | 23,365 | 26,685 | 23,000 | 24,000 | 24,000 | 24,000 |
| Water/Sewer/Garbage | 3,657 | 4,555 | 2,220 | 4,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment(swim area) | | | | | 4,000 | 4,000 | 4,000 |
| Small Equipment | 2,468 | 2,500 | 1,873 | 2,000 | 2,000 | 1,500 | 1,500 |
| Operational | 15,897 | 15,500 | 11,733 | 12,000 | 12,000 | 10,500 | 10,500 |
| Food | 200 | 200 | 134 | 200 | 200 | 200 | 200 |
| IT Replacement/Software | | | 1,280 | 2,100 | 1,000 | - | - |
| Uniforms/Clothing | 1,748 | 1,600 | 1,551 | 1,200 | 1,200 | 1,200 | 1,200 |
| Concessions | 5,713 | 9,500 | 3,187 | 3,000 | 3,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | - | - | 10,707 | 10,707 | 10,707 |
| Building, Capital Expenditures | | | | | 214,838 | - | - |
| General Gravel Use | | | | | 2,500 | - | - |
| Expenditure Total | 88,992 | 92,285 | 71,355 | 71,313 | 304,858 | 80,407 | 120,297 |
| Department Total | 274,886 | 281,133 | 264,885 | 276,622 | 523,894 | 296,571 | 336,461 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.87% | 1.01% | 0.71% | 0.82% |
| Departmental Total Cost | 276,622 | 523,894 | 296,571 | 336,461 |
| Departmental Direct Revenue | 130,000 | 120,000 | 120,000 | 120,000 |
| Other Revenue | 31,229 | 47,013 | 33,056 | 38,131 |
| Cost in Tax Dollars | 115,393 | 356,881 | 143,515 | 178,330 |
| Estimated Millage | 0.23 | 0.72 | 0.29 | 0.36 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 417,151 | 489,545 | 444,435 | 490,823 | 512,492 | 420,025 | 420,025 |
| Overtime | 114 | - | - | - | - | - | - |
| Fringe | 75,128 | 88,557 | 82,795 | 94,173 | 98,808 | 80,054 | 80,054 |
| ARC - Retiree Health Plan | | | | | | - | 12,500 |
| Health Insurance | 81,600 | 135,795 | 84,712 | 117,383 | 117,383 | 85,256 | 72,696 |
| Salary and Wage Totals | 574,082 | 713,897 | 611,942 | 702,379 | 728,682 | 595,345 | 585,345 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 46 | - | 203 | - | - | - | - |
| Equipment Maintenance | 58,514 | 52,567 | 22,384 | 65,000 | 65,000 | 65,000 | 65,000 |
| Equipment Maintenance - GIS | - | - | 52,972 | 80,000 | 60,000 | 60,000 | 80,000 |
| Professional | 173,622 | 162,856 | 181,117 | 110,000 | 100,000 | 75,000 | 75,000 |
| Professional - GIS | - | - | 11,518 | 40,000 | 40,000 | 40,000 | 40,000 |
| Telecommunications | 69,647 | 82,163 | 154,223 | 70,000 | 198,000 | 98,000 | 98,000 |
| Data Processing | 36,722 | - | 40,674 | 78,000 | 76,000 | 76,000 | 76,000 |
| Rent (FOCUS) | - | 2,400 | 8,600 | - | - | - | - |
| Dues: Organizations | 300 | 661 | 400 | 1,200 | 300 | 300 | 300 |
| Staff Development | 17,097 | 23,444 | 17,337 | 25,000 | 18,000 | 18,000 | 18,000 |
| Safety Equipment | - | 2,527 | - | 1,500 | - | - | - |
| Small Equipment | 46,635 | 34,732 | 15,236 | 28,000 | 20,000 | 20,000 | 20,000 |
| Small Equipment - GIS | - | - | 4,765 | 5,000 | 2,500 | 2,500 | 2,500 |
| Operational | 16,708 | 13,899 | 14,514 | 16,000 | 10,000 | 10,000 | 10,000 |
| Food | - | - | 253 | - | - | - | - |
| IT Replacement EQ/Software | - | - | - | - | 100,000 | - | - |
| Uniforms/Clothing | 478 | - | - | - | - | - | - |
| Equipment, Capital Expenditures | 205,881 | 326,415 | 132,139 | 100,000 | 50,000 | 60,000 | 80,000 |
| Vehicles/Equipment, Capital Expenditures | 28,500 | 22,966 | - | - | - | - | - |
| GIS Phase I (FY04 CIP) | 188,578 | 6,739 | - | - | - | - | - |
| GIS Phase II (FY05 CIP) | - | 129,141 | 1,830 | - | - | - | - |
| Vehicle Maintenance | 1,672 | 890 | 1,256 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 6,686 | 7,527 | 6,080 | 6,000 | 6,000 | 6,000 | 6,000 |
| Expenditure Total | 853,065 | 868,917 | 676,480 | 605,700 | 747,800 | 532,800 | 532,800 |
| Department Total | 1,427,146 | 1,582,814 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,118,145 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|----------------|----------------|
| Percentage of Budget | 3.15% | 2.63% | 2.66% | 2.71% |
| Departmental Total Cost | 1,308,079 | 1,476,482 | 1,118,145 | 1,118,145 |
| Departmental Direct Revenue | 2,500 | 2,750 | 2,750 | 2,750 |
| Other Revenue | 147,675 | 132,495 | 124,630 | 126,720 |
| Cost in Tax Dollars | 1,157,904 | 1,341,237 | 990,765 | 988,675 |
| Estimated Millage | 2.33 | 2.69 | 1.99 | 1.99 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 45,990 | 48,405 | 49,824 | 50,970 | 50,970 | 50,970 | 50,970 |
| Fringe | 7,977 | 8,222 | 8,888 | 9,437 | 9,593 | 9,593 | 9,593 |
| ARC - Retiree Health Plan | | | | | | - | 1,570 |
| Health Insurance | 9,240 | 12,133 | 11,792 | 10,708 | 10,708 | 10,709 | 9,139 |
| Salary and Wage Totals | 63,207 | 68,760 | 70,503 | 71,116 | 71,272 | 71,272 | 71,272 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 596 | 505 | 564 | 800 | 800 | 800 | 600 |
| Equipment Maintenance | 305 | 305 | 305 | 325 | 325 | 325 | 325 |
| Telecommunications | 1,105 | - | - | - | - | - | - |
| Rent | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 |
| Rent/Telephone - Circuit Judge | 130 | - | - | - | - | - | - |
| Small Equipment | 493 | 1,977 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 1,597 | 1,587 | 1,564 | 1,600 | 1,800 | 1,800 | 1,800 |
| Postage | 375 | 375 | 375 | 400 | 400 | 400 | 400 |
| Expenditure Total | 16,002 | 16,149 | 14,208 | 15,325 | 15,525 | 15,525 | 15,525 |
| Department Total | 79,209 | 84,909 | 84,711 | 86,441 | 86,797 | 86,797 | 86,797 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.21% | 0.17% | 0.21% | 0.21% |
| Departmental Total Cost | 86,441 | 86,797 | 86,797 | 86,797 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 9,759 | 7,789 | 9,675 | 9,837 |
| Cost in Tax Dollars | 76,682 | 79,008 | 77,122 | 76,960 |
| Estimated Millage | 0.15 | 0.16 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|----------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 692,036 | 714,788 | 725,370 | 739,244 | 727,122 | 727,122 | 727,122 |
| Overtime | 170 | 82 | 27 | - | - | - | - |
| Fringe | 123,508 | 128,734 | 133,454 | 138,891 | 138,735 | 138,735 | 138,735 |
| ARC - Retiree Health Plan | | | | | | | 155,363 |
| Health Insurance | 168,315 | 172,750 | 144,167 | 182,057 | 182,057 | 182,057 | 26,894 |
| Salary and Wage Totals | 962,028 | 1,014,354 | 1,003,018 | 1,059,992 | 1,047,914 | 1,047,914 | 1,047,914 |
| New Positions includes Salary and Fringe | | | | | | | |
| Circulation Assistant | | | | | 39,719 | - | - |
| Courier Reclass to F/Time | | | | | 18,475 | - | - |
| Branch Service Assistant I | | | | | 37,324 | - | - |
| New Position Total | - | - | - | - | 95,518 | - | - |
| Travel | 335 | 87 | 141 | 200 | 200 | 200 | 200 |
| Building/Grounds Maintenance | 4,841 | - | - | - | - | - | - |
| Building/Grounds Maintenance - Walhalla | 7,952 | 8,881 | 5,170 | 6,995 | 6,965 | 6,965 | 6,985 |
| Building/Grounds Maintenance - Seneca | 3,565 | 2,728 | 3,852 | 3,600 | 3,600 | 3,600 | 3,600 |
| Building/Grounds Maintenance - Westminster | 2,469 | 2,079 | 1,437 | 2,500 | 2,500 | 2,500 | 2,500 |
| Building/Grounds Maintenance - Salem | - | 2,015 | 1,039 | 2,020 | 2,020 | 2,020 | 2,020 |
| Equipment Maintenance | 6,307 | 7,621 | 7,291 | 6,800 | 2,400 | 2,400 | 2,400 |
| Equipment Rental | 9,808 | 9,591 | 7,805 | 8,000 | - | - | - |
| Telecommunications | 1,212 | 453 | 458 | 480 | 480 | 480 | 480 |
| Electricity | - | - | - | - | - | - | - |
| Electricity - Walhalla | 28,179 | 25,232 | 27,052 | 26,000 | 26,000 | 26,000 | 26,000 |
| Electricity - Seneca | 21,471 | 17,504 | 13,368 | 16,500 | 16,500 | 16,500 | 16,500 |
| Electricity - Westminster | 3,625 | 13,279 | 13,149 | 14,000 | 14,000 | 12,000 | 12,000 |
| Electricity - Salem | 5,086 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Water/Sewer/Garbage | 152 | - | - | - | - | - | - |
| Water/Sewer/Garbage - Walhalla | 1,266 | 1,336 | 1,215 | 1,400 | 1,400 | 1,200 | 1,200 |
| Water/Sewer/Garbage - Seneca | 889 | 778 | 939 | 900 | 900 | 900 | 900 |
| Water/Sewer/Garbage - Westminster | 567 | 484 | 754 | 600 | 750 | 750 | 750 |
| Data Processing | 27,500 | 29,485 | 27,494 | 27,500 | 27,500 | 27,500 | 27,500 |
| Copier Click Charges | | | | | 12,400 | 6,500 | 6,500 |
| Professional | | | | | | 40,500 | 40,500 |
| Advertising | 859 | 448 | 953 | 700 | 700 | 700 | 700 |
| Dues: Organizations | 723 | 743 | 765 | 750 | 750 | 750 | 750 |
| Staff Development | 3,114 | 3,116 | 3,854 | 3,300 | 4,000 | 3,300 | 3,300 |
| Commission Honoraria | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Small Equipment | 2,748 | 2,947 | 5,369 | 2,800 | 2,800 | 2,800 | 2,800 |
| Operational | 13,188 | 4,827 | 12,648 | 13,200 | 14,200 | 8,000 | 8,000 |
| Postage | 2,498 | 913 | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| Food | 131 | 109 | 500 | 500 | 500 | 500 | 500 |
| IT Replacement Equipment/Software | - | - | - | 28,357 | - | - | - |
| Books | 129,922 | 118,165 | 119,753 | 91,758 | 113,440 | 91,000 | 91,000 |
| Periodicals | 7,223 | 19,091 | 15,952 | 16,000 | 25,950 | 16,000 | 16,000 |
| Audio Visual | 10,100 | 10,068 | 10,004 | 10,000 | 21,014 | 10,500 | 10,500 |
| Buildings Capital Expenditures | - | - | 10,059 | - | - | - | - |
| Vehicles Capital Expenditures | - | - | 9,198 | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Capital Expenditure, Paving | - | - | - | 35,000 | 25,000 | - | - |
| Vehicle Maintenance | 981 | 1,235 | 4,108 | 1,000 | 3,500 | 3,500 | 3,500 |
| Gasoline | 2,176 | 2,269 | 3,123 | 2,540 | 2,540 | 2,500 | 2,500 |
| Diesel | 2,047 | 2,475 | 1,802 | 2,485 | 2,485 | 2,000 | 2,000 |
| Expenditure Total | 301,464 | 290,630 | 315,658 | 332,765 | 341,404 | 298,465 | 298,465 |
| Department Total | 1,283,492 | 1,304,984 | 1,318,677 | 1,392,757 | 1,484,836 | 1,346,379 | 1,346,379 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 3.35% | 2.85% | 3.21% | 3.26% |
| Departmental Total Cost | 1,392,757 | 1,484,836 | 1,346,379 | 1,346,379 |
| Departmental Direct Revenue | 45,000 | 43,000 | 43,000 | 43,000 |
| Other Revenue | 157,234 | 133,245 | 150,089 | 152,588 |
| Cost in Tax Dollars | 1,190,523 | 1,308,591 | 1,153,310 | 1,150,793 |
| Estimated Millage | 2.39 | 2.63 | 2.32 | 2.31 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 375,969 | 375,368 | 387,488 | 401,160 | 409,919 | 409,919 | 409,919 |
| Overtime | 3,310 | 549 | 2,386 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 74,604 | 75,125 | 77,504 | 82,725 | 87,420 | 87,420 | 87,420 |
| ARC - Retiree Health Plan | | | | | | - | 14,130 |
| Health Insurance | 83,157 | 104,404 | 95,144 | 86,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 537,040 | 555,447 | 562,502 | 585,269 | 598,722 | 598,722 | 598,722 |
| New Positions includes salary and fringe | | | | | | | |
| Part Time Magistrate Court Clerk | - | - | - | - | 29,428 | - | - |
| New Position Total | - | - | - | - | 29,428 | - | - |
| Travel | - | - | - | 100 | 100 | 100 | 100 |
| Building/Grounds Maintenance | 15,774 | 17,881 | 38 | 9,500 | 16,000 | 12,000 | 12,000 |
| Equipment Maintenance | 1,533 | 1,750 | 1,754 | 1,860 | 2,500 | 2,000 | 2,000 |
| Court Expenditures | 16,778 | 18,498 | 19,980 | 22,000 | 25,000 | 22,000 | 22,000 |
| Professional | 8,100 | - | - | - | - | - | - |
| Equipment Rental | 2,013 | 2,013 | 2,013 | 5,700 | 2,013 | 2,013 | 2,013 |
| Telecommunications | 5,291 | 809 | 850 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas and Fuel Oil - Walhalla | 1,152 | 835 | 1,019 | 1,500 | 1,500 | 1,500 | 1,500 |
| Electricity | 9,389 | 10,153 | 10,202 | 10,000 | 12,000 | 10,500 | 10,500 |
| Water/Sewer/Garbage - Seneca | 305 | 210 | 249 | 200 | 200 | 200 | 200 |
| Data Processing | 22,500 | 22,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Rent | 13,900 | 21,600 | 21,600 | 21,800 | 21,600 | 21,600 | 21,600 |
| Dues: Organizations | 460 | 595 | 555 | 500 | 1,000 | 500 | 500 |
| Staff Development | 1,216 | 1,958 | 1,651 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 159 | 910 | 3,239 | 9,000 | 2,500 | 2,500 | 2,500 |
| Operational | 6,070 | 5,721 | 3,446 | 5,500 | 5,500 | 5,500 | 5,500 |
| Food | - | 114 | 273 | 500 | 500 | 500 | 500 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | - | 9,906 | 7,975 | 5,000 | 5,000 |
| Vehicles/Equipment, Capital Expenditures | - | 21,078 | - | 23,500 | - | - | - |
| Building, Capital Expenditures | | | | | 550,000 | - | - |
| Vehicle Maintenance | 135 | 265 | 281 | 500 | 500 | 500 | 500 |
| Gasoline | 1,559 | 2,247 | 2,118 | 2,500 | 3,500 | 2,500 | 2,500 |
| Expenditure Total | 106,333 | 129,137 | 94,057 | 153,116 | 651,138 | 117,663 | 117,663 |
| Department Total | 643,373 | 684,584 | 658,558 | 738,385 | 1,309,288 | 716,385 | 716,385 |

| | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Cost to Serve Analysis | | | | |
| Percentage of Budget | 1.78% | 2.51% | 1.71% | 1.74% |
| Departmental Total Cost | 738,385 | 1,309,288 | 716,385 | 716,385 |
| Departmental Direct Revenue | 380,500 | 411,400 | 411,400 | 411,400 |
| Other Revenue | 63,359 | 117,492 | 78,849 | 81,188 |
| Cost in Tax Dollars | 274,525 | 780,397 | 225,136 | 223,797 |
| Estimated Millage | 0.55 | 1.57 | 0.45 | 0.45 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Equipment Maintenance | 807 | 818 | 770 | 1,500 | 1,500 | 1,500 | 1,500 |
| Professional | 713,238 | 638,912 | 568,758 | 600,000 | 600,000 | 570,000 | 570,000 |
| Equipment Rental | 2,876 | 2,349 | 8,065 | 2,400 | 5,700 | 5,700 | 5,700 |
| Telecommunications | - | 158,338 | 148,698 | 180,000 | 190,000 | 185,000 | 185,000 |
| Telephone System | - | - | - | - | - | - | - |
| P & L Insurance | 581,567 | 607,981 | 819,000 | 733,022 | 742,000 | 742,000 | 742,000 |
| Unemployment | 58,704 | 27,089 | 21,099 | 25,000 | 25,000 | 25,000 | 25,000 |
| Operational | 3,118 | 2,428 | 2,856 | 2,000 | 2,000 | 2,000 | 2,000 |
| Postage | 73,483 | 92,957 | 74,939 | 100,000 | 100,000 | 80,000 | 80,000 |
| ARC Retiree Health Plan | | | - | - | 692,060 | 692,060 | - |
| Principal Payment - 2013 Capital Lease Purchase | | | - | 300,000 | 493,102 | 493,102 | 493,102 |
| Interest Payment - 2013 Capital Lease Purchase | | | - | - | 23,690 | 23,690 | 23,690 |
| Principal Payment - 2011 Capital Lease Purchase | - | - | 313,859 | 313,859 | 313,859 | 313,859 | 313,859 |
| Interest Payment - 2011 Capital Lease Purchase | - | - | 23,501 | 23,501 | 23,501 | 23,501 | 23,501 |
| Expenditure Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Department Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Percentage of Budget | 5.49% | 6.16% | 7.52% | 5.97% |
| Departmental Total Cost | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 257,544 | 288,273 | 351,930 | 279,400 |
| Cost in Tax Dollars | 2,023,738 | 2,924,139 | 2,805,482 | 2,185,952 |
| Estimated Millage | 4.06 | 5.07 | 5.63 | 4.39 |

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2014-2015 Budget**

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 197,667 | 192,865 | 142,102 | 133,260 | 228,057 | 228,057 | 149,932 |
| Part-Time | - | - | 53,404 | 78,125 | - | - | - |
| Overtime | 225 | 93 | 290 | - | - | - | - |
| Fringe | 32,979 | 38,400 | 34,795 | 36,533 | 60,516 | 40,516 | 31,755 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 4,710 |
| Health Insurance | 18,479 | 17,843 | 13,836 | 32,128 | 32,127 | 32,127 | 27,418 |
| Salary and Wage Totals | 248,351 | 249,201 | 244,427 | 269,046 | 300,700 | 300,700 | 213,615 |
| New Positions includes Salary and Fringe | | | | | | | |
| Mountain Lakes CVB Sales Manager (\$50,000) | | | | | 70,700 | - | |
| New Position Total | - | - | - | - | - | - | - |
| Arts and Historical | 30,000 | 38,465 | 27,000 | 27,000 | 50,000 | 30,000 | 30,000 |
| Professional | - | - | - | - | - | - | - |
| Maintenance | - | - | - | - | - | - | - |
| Buildings/Grounds | - | - | 1,819 | - | - | - | - |
| Telecommunications | 1,470 | - | - | - | - | - | - |
| Advertising | 2,680 | 6,286 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Dues: Organizations | 540 | 595 | 475 | 500 | 500 | 500 | 500 |
| Staff Development | 1,970 | 3,299 | 5,851 | 6,000 | 12,000 | 7,000 | 7,000 |
| Commission Honoraria | 2,000 | 1,700 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Recreation - District 1 | 12,500 | 25,000 | 10,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 2 | 12,500 | 12,500 | 22,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 3 | 12,500 | 12,500 | 10,000 | 10,000 | 22,500 | 22,500 | 22,500 |
| Recreation - District 4 | 25,000 | 12,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 5 | 12,500 | 12,500 | 10,000 | 22,500 | 10,000 | 10,000 | 10,000 |
| Safety Equipment | 9,448 | 2,822 | 4,748 | 1,875 | 2,250 | 2,250 | 2,250 |
| Small Equipment | 681 | 1,800 | 151 | 1,150 | 1,000 | 1,000 | 1,000 |
| Operational | 3,386 | 4,953 | 3,013 | 3,500 | 11,000 | 4,000 | 11,000 |
| Postage | 85 | 29 | - | - | - | - | - |
| Food | - | 185 | 108 | 200 | 200 | 200 | 200 |
| Uniforms/Clothing | 481 | 304 | 373 | 400 | 400 | 400 | 400 |
| Software | - | - | - | 17,000 | - | - | - |
| Equipment, Capital Expenditures | 7,036 | - | - | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | - | 22,930 | - | - | - | - | - |
| General Gravel Use | 43 | 220 | 6,560 | 3,000 | 4,000 | 4,000 | 4,000 |
| Vehicle Maintenance | 12,074 | 9,927 | 9,889 | 11,000 | 11,000 | 11,000 | 11,000 |
| Gasoline | 15,630 | 19,876 | 22,154 | 16,000 | 22,500 | 20,000 | 20,000 |
| Diesel | 1,274 | 1,197 | 775 | 1,500 | 1,500 | 1,000 | 1,000 |
| Mountain Lakes Convention and Visitors Bureau | - | 35,000 | 50,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| FootHills YMCA | - | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,000 |
| Pendleton District | 18,000 | 18,000 | - | - | - | - | - |
| SC National Heritage Corridor | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Blue Ridge Arts Council | - | - | 6,500 | - | - | - | - |
| Miscellaneous Grant Match | 5,414 | 7,364 | - | 5,000 | 5,000 | 5,000 | 5,000 |
| Expenditure Total | 210,225 | 285,689 | 216,345 | 226,025 | 252,750 | 217,750 | 224,750 |
| Department Total | 459,576 | 534,850 | 450,773 | 508,071 | 553,450 | 518,450 | 438,565 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 1.22% | 1.08% | 1.24% | 1.05% |
| Departmental Total Cost | | | | 508,071 | 553,450 | 518,450 | 438,565 |
| Departmental Direct Revenue | | | | 29,700 | 30,200 | 30,200 | 30,200 |
| Other Revenue | | | | 57,133 | 45,665 | 57,787 | 48,703 |
| Cost in Tax Dollars | | | | 618,238 | 473,585 | 430,463 | 358,862 |
| Estimated Millage | | | | 0.84 | 0.95 | 0.88 | 0.72 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 281,841 | 228,917 | 234,847 | 238,785 | 245,499 | 245,499 | 245,499 |
| Overtime | 3,173 | 737 | 244 | 500 | 500 | 500 | 500 |
| Fringe | 48,001 | 41,417 | 43,331 | 45,770 | 47,643 | 47,643 | 47,643 |
| ARC - Retiree Health Plan | | | | | | | 9,423 |
| Health Insurance | 55,438 | 68,045 | 62,089 | 64,255 | 64,255 | 64,255 | 54,835 |
| Salary and Wage Totals | 368,453 | 339,116 | 340,512 | 350,311 | 367,897 | 367,897 | 357,897 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 409 | 300 | 107 | 350 | 100 | 100 | 100 |
| Equipment Maintenance | 2,987 | 3,848 | 3,770 | 4,000 | 4,500 | 4,200 | 4,200 |
| Court Expenditures | 11,807 | 10,076 | 10,744 | 10,500 | 12,300 | 11,000 | 11,000 |
| Equipment Rental | - | 427 | 409 | 450 | 450 | 450 | 450 |
| Telecommunications | 1,505 | 600 | 900 | 1,150 | 1,200 | 1,200 | 1,200 |
| Data Processing | 3,920 | - | - | - | - | - | - |
| Dues: Organizations | 200 | 100 | 235 | 200 | 250 | 235 | 235 |
| Staff Development | 3,590 | 4,198 | 3,000 | 3,290 | 3,500 | 3,300 | 3,300 |
| Small Equipment | 14,014 | 4,179 | 528 | 1,710 | 2,300 | 2,000 | 2,000 |
| Operational | 8,830 | 11,067 | 5,364 | 7,030 | 8,000 | 7,100 | 7,100 |
| Food | - | - | 26 | 200 | 100 | 100 | 100 |
| IT Replacement | - | - | - | - | - | - | - |
| Equipment/Software | - | - | - | 4,000 | 1,500 | 1,500 | 1,500 |
| Equipment, Capital | - | - | - | - | - | - | - |
| Expenditures | 25,750 | - | - | - | 15,000 | - | - |
| Expenditure Total | 73,011 | 34,795 | 25,083 | 32,880 | 40,200 | 31,185 | 31,185 |
| Department Total | 441,464 | 373,911 | 365,595 | 383,191 | 407,097 | 389,082 | 389,082 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.92% | 0.78% | 0.93% | 0.94% |
| Departmental Total Cost | 383,191 | 407,097 | 389,082 | 389,082 |
| Departmental Direct Revenue | 153,526 | 158,228 | 158,229 | 158,229 |
| Other Revenue | 43,280 | 36,532 | 43,368 | 44,085 |
| Cost in Tax Dollars | 186,405 | 212,336 | 187,485 | 186,758 |
| Estimated Millage | 0.37 | 0.43 | 0.38 | 0.38 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 124,212 | 128,301 | 113,252 | 132,871 | 136,970 | 108,048 | 108,048 |
| Overtime | 327 | 170 | - | - | - | - | - |
| Fringe | 21,875 | 22,165 | 20,427 | 25,819 | 28,978 | 21,158 | 21,158 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 3,140 |
| Health Insurance | 27,719 | 32,432 | 28,162 | 32,128 | 32,127 | 21,418 | 18,278 |
| Salary and Wage Totals | 174,234 | 183,068 | 161,841 | 190,919 | 196,075 | 148,624 | 148,624 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Equipment Maintenance | - | - | 99 | 200 | 200 | 200 | 200 |
| Equipment Rental | 1,118 | 881 | 1,095 | 1,200 | - | - | - |
| Telecommunications | 1,009 | - | - | - | - | - | - |
| Data Processing | 170 | 170 | 170 | 170 | 170 | 170 | 170 |
| Advertising | 895 | 881 | 807 | 1,000 | 1,000 | 1,000 | 1,000 |
| Dues: Organizations | 420 | 450 | 410 | 450 | 350 | 350 | 350 |
| Staff Development | 3,024 | 3,406 | 3,533 | 2,750 | 3,225 | 3,225 | 3,225 |
| Small Equipment | - | 322 | 190 | 550 | 500 | 500 | 500 |
| Operational | 5,054 | 3,787 | 2,623 | 3,500 | 2,500 | 2,500 | 2,500 |
| IT Replacement Equipment/Software | - | - | - | 1,923 | 1,923 | - | - |
| Expenditure Total | 11,689 | 9,987 | 8,728 | 11,743 | 9,868 | 7,945 | 7,945 |
| Department Total | 185,923 | 193,055 | 170,569 | 202,662 | 205,943 | 156,569 | 156,569 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.49% | 0.40% | 0.37% | 0.38% |
| Departmental Total Cost | 202,662 | 205,943 | 156,569 | 156,569 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,879 | 18,481 | 17,451 | 17,744 |
| Cost in Tax Dollars | 179,782 | 187,462 | 139,118 | 138,825 |
| Estimated Millage | 0.36 | 0.38 | 0.28 | 0.28 |

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

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------|---------|---------|---------|
| Percentage of Budget | 0.48% | 0.41% | 0.50% | 0.51% |
| Departmental Total Cost | 200,000 | 212,000 | 210,000 | 210,000 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,580 | 19,024 | 23,407 | 23,799 |
| Cost in Tax Dollars | 177,420 | 192,976 | 186,593 | 186,201 |
| Estimated Millage | 0.36 | 0.39 | 0.37 | 0.37 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 158,416 | 163,882 | 167,455 | 170,843 | 173,522 | 173,522 | 173,522 |
| Fringe | 27,734 | 27,814 | 30,085 | 31,850 | 32,657 | 32,657 | 32,657 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 36,959 | 50,853 | 51,448 | 42,837 | 42,836 | 42,836 | 35,558 |
| Salary and Wage Totals | 223,108 | 242,729 | 248,988 | 245,430 | 249,015 | 249,015 | 249,015 |
| New Positions | | | | | | | |
| Records Specialist | - | - | - | - | 41,577 | - | - |
| New Position Total | - | - | - | - | 41,577 | - | - |
| Copier Click Charges | | | | | 3,000 | 3,000 | 3,000 |
| Equipment Maintenance | 1,366 | 2,308 | 2,481 | 2,400 | 1,800 | 1,800 | 1,800 |
| Equipment Rental | 2,758 | 2,638 | 2,458 | 2,500 | - | - | - |
| Telecommunications | 661 | - | - | - | - | - | - |
| Data Processing | 57,331 | 55,287 | 48,669 | 52,000 | 52,000 | 52,000 | 52,000 |
| Dues: Organizations | 125 | 175 | 205 | 205 | 205 | 205 | 205 |
| Staff Development | 1,643 | 876 | 1,718 | 2,000 | 3,000 | 2,000 | 2,000 |
| Insurance - Errors and Omissions | 2,226 | - | - | - | - | - | - |
| Small Equipment | 398 | 7,103 | 5,282 | 6,500 | - | - | - |
| Operational | 10,172 | 8,372 | 11,811 | 11,000 | 12,000 | 10,000 | 10,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | - | 6,248 | - | - | - |
| Equipment, Capital Expenditures | - | - | - | - | - | - | - |
| Expenditure Total | 76,680 | 76,769 | 72,604 | 82,853 | 71,805 | 68,805 | 68,805 |
| Department Total | 299,788 | 319,488 | 321,593 | 328,283 | 362,307 | 317,820 | 317,820 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 |
|-----------------------------|------------------|------------------|------------------|
| Percentage of Budget | 0.78% | 0.70% | 0.76% |
| Departmental Total Cost | 328,283 | 362,307 | 317,820 |
| Departmental Direct Revenue | 521,576 | 496,476 | 496,476 |
| Other Revenue | 37,391 | 32,520 | 35,425 |
| Cost in Tax Dollars | (230,354) | (166,599) | (214,081) |
| Estimated Millage | (0.46) | (0.33) | (0.43) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,245,792 | 1,278,146 | 1,263,176 | 1,327,937 | 1,320,545 | 1,320,545 | 1,320,545 |
| Overtime | 23,277 | 8,956 | 9,073 | 25,000 | 107,250 | 43,000 | 43,000 |
| Fringe | 256,428 | 321,277 | 268,069 | 336,966 | 361,889 | 343,914 | 343,914 |
| ARC - Retiree Health Plan | | | | | | | 59,660 |
| Health Insurance | 351,109 | 418,608 | 370,149 | 406,951 | 406,951 | 406,951 | 347,291 |
| Salary and Wage Totals | 1,876,606 | 2,026,987 | 1,910,466 | 2,096,824 | 2,196,735 | 2,114,410 | 2,114,410 |
| New Positions includes salary and fringe | | | | | | | |
| Storm Water Manager | - | - | - | - | 67,762 | - | - |
| Traffic Manager | - | - | - | - | 67,762 | - | - |
| Staff Engineer | - | - | - | - | 67,762 | - | - |
| Right-of-Way Specialist | - | - | - | - | 47,677 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Tech | - | - | - | - | 47,677 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| New Position Total | - | - | - | - | 480,648 | - | - |
| Building/Grounds Maintenance | 21,400 | 2,447 | 4,853 | 2,500 | 7,500 | 2,500 | 2,500 |
| Equipment Maintenance | 4,517 | 3,083 | 2,837 | 3,500 | 5,000 | 3,500 | 3,500 |
| Professional | | 11,088 | 1,462 | - | 165,000 | - | - |
| Equipment Rental | 12,000 | 2,816 | 11,537 | 7,000 | 12,000 | 7,000 | 7,000 |
| Telecommunications | 13,445 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,579 | 1,890 | 2,862 | 5,000 | 5,000 | 4,300 | 4,300 |
| Electricity | 12,810 | 13,588 | 12,520 | 14,000 | 16,000 | 13,000 | 13,000 |
| Water/Sewer/Garbage | 2,005 | 1,672 | 1,743 | 2,500 | 3,000 | 2,000 | 2,000 |
| Janitorial | | | | | 7,500 | - | - |
| Data Processing | 6,424 | 14,837 | 4,185 | 6,000 | 6,000 | 4,500 | 4,500 |
| Dues: Organizations | 480 | 500 | 519 | 500 | 700 | 500 | 500 |
| Staff Development | 3,570 | 1,556 | 4,827 | 4,875 | 5,000 | 4,800 | 4,800 |
| Special Departmental Supplies | 1,000 | 1,000 | 1,000 | 1,100 | 1,500 | - | - |
| Safety Equipment | 13,976 | 13,004 | 12,992 | 13,000 | 13,000 | 10,000 | 10,000 |
| Small Equipment | 24,319 | 15,102 | 17,849 | 18,000 | 18,000 | 15,000 | 15,000 |
| Operational - FY2008 Roll Forward | 268,271 | 197,038 | 291,122 | - | - | - | - |
| Food | 1,271 | 923 | 1,281 | 1,000 | 1,500 | 1,200 | 1,200 |
| IT Replacement Equipment/Software | - | - | 5,000 | 5,000 | 5,000 | 3,500 | 3,500 |
| Uniforms/Clothing | 14,954 | 14,038 | 14,515 | 15,000 | 15,000 | 13,000 | 13,000 |
| Equipment, Capital Expenditures | 44,608 | 24,581 | - | - | 805,600 | - | - |
| Capital, Building Vehicles/Equipment, Capital Expenditures | - | - | 4,451 | - | 35,000 | - | - |
| Road Paving | 129,994 | 348,570 | - | - | 519,600 | - | - |
| Departmental Paving | 613,749 | 315,296 | 398,347 | - | - | - | - |
| Bridge Replacement | 8,856 | 3,200 | 6,360 | - | - | - | - |
| Bridge Replacement - FY2009 Roll Forward | - | - | - | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| General Gravel Use | 286,329 | 199,749 | 128,542 | - | - | - | - |
| Road Paving C-Funds | - | - | - | - | - | - | - |
| Vehicle Maintenance | 181,225 | 178,853 | 192,930 | 200,000 | 200,000 | 190,000 | 190,000 |
| Gasoline | 47,716 | 51,739 | 51,578 | 50,000 | 54,500 | 50,000 | 50,000 |
| Diesel | 165,774 | 175,013 | 194,289 | 150,000 | 210,800 | 175,000 | 175,000 |
| Expenditure Total | 1,883,282 | 1,591,583 | 1,368,601 | 498,975 | 2,112,000 | 489,800 | 499,800 |
| Department Total | 3,759,887 | 3,618,570 | 3,279,067 | 2,595,799 | 4,739,383 | 2,614,210 | 2,614,210 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 8.25% | 9.09% | 8.23% | 8.33% |
| Departmental Total Cost | 2,595,799 | 4,739,383 | 2,614,210 | 2,614,210 |
| Departmental Direct Revenue | 228,200 | 230,000 | 230,000 | 230,000 |
| Other Revenue | 293,051 | 425,299 | 291,384 | 296,270 |
| Cost in Tax Dollars | 2,076,548 | 4,084,084 | 2,092,826 | 2,087,940 |
| Estimated Millage | 4.17 | 8.20 | 4.20 | 4.19 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 3,285,590 | 3,370,911 | 3,412,091 | 3,528,274 | 3,596,415 | 3,596,415 | 3,596,415 |
| Overtime | 226,131 | 222,651 | 244,378 | 250,000 | 306,000 | 306,000 | 306,000 |
| Holiday Pay Added to Overtime | | | | | 44,000 | 44,000 | 44,000 |
| Extra Duty Pay | - | - | 167,450 | | 167,000 | 167,000 | 167,000 |
| On-Call Pay | | | | | 17,000 | 17,000 | 17,000 |
| Fringe | 788,305 | 858,741 | 794,892 | 895,971 | 1,431,593 | 1,036,155 | 1,006,155 |
| ARC - Retiree Health Plan | | | | | | - | 133,450 |
| Health Insurance | 803,854 | 1,054,532 | 1,024,117 | 910,285 | 910,285 | 910,285 | 776,835 |
| Minus \$175,000+Fringe Vacancies | | | | | (215,066) | (215,066) | (215,066) |
| Salary and Wage Totals | 5,103,870 | 5,504,835 | 5,642,919 | 5,584,530 | 6,257,207 | 5,831,769 | 5,831,769 |
| New Position Salary and Fringe | | | | | | | |
| Sergeant - Training | - | - | - | - | 60,464 | - | - |
| Sergeant-Investigator (Child/Elder Abuse) | - | - | - | - | 60,464 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Reclassification - Lieutenant Investigations | - | - | - | 3,578 | - | - | - |
| New Position Total | - | - | - | 3,578 | 269,539 | - | - |
| Equipment Maintenance | 4,836 | 6,363 | 3,542 | 13,250 | 13,000 | 13,000 | 13,000 |
| Professional | 92,039 | 89,481 | 84,217 | 95,000 | 100,000 | 100,000 | 100,000 |
| Equipment Rental | 2,150 | 2,819 | 2,642 | 3,000 | - | - | - |
| Electricity | 1,412 | 1,631 | 1,757 | 1,500 | 1,500 | 1,500 | 1,500 |
| Water/Sewer/Garbage | 444 | 230 | 236 | 400 | 400 | 400 | 400 |
| Data Processing | 13,924 | 13,863 | 10,947 | 15,000 | 26,000 | 26,000 | 26,000 |
| Copier Click Charges | | | | | 12,000 | 12,000 | 12,000 |
| Medical | 2,984 | 7,929 | 5,937 | 7,000 | 7,000 | 7,000 | 7,000 |
| Dues: Organizations | 8,771 | 7,562 | 2,716 | 6,000 | 6,000 | 6,000 | 6,000 |
| Staff Development | 21,456 | 18,539 | 22,595 | 25,000 | 25,000 | 25,000 | 25,000 |
| Small Equipment | 75,101 | 25,103 | 37,107 | 25,000 | 71,400 | 50,000 | 50,000 |
| Operational | 40,921 | 41,236 | 58,880 | 43,000 | 38,000 | 38,000 | 38,000 |
| Postage | 421 | 117 | 852 | 600 | 600 | 600 | 600 |
| Food | 1,594 | 2,347 | 2,269 | 2,500 | 3,000 | 2,500 | 2,500 |
| IT Replacement Equipment/Software | - | - | 7,487 | | 18,500 | 14,000 | 14,000 |
| Uniforms/Clothing | 85,326 | 89,183 | 92,883 | 98,740 | 100,000 | 97,000 | 97,000 |
| Firing Range | 64,355 | 58,014 | 57,286 | 45,000 | 45,000 | 45,000 | 45,000 |
| Sub-Station | 2,795 | 2,827 | 2,824 | 4,000 | 4,000 | 4,000 | 4,000 |
| Equipment, Capital Expenditures | 22,729 | - | 1,670 | - | - | - | - |
| Vehicles, Capital Expenditures (15 Vehicles) | 242,303 | 248,834 | 248,103 | - | 583,609 | 325,000 | 325,000 |
| DSS Child Support (Federal) | 2,913 | 5,693 | 4,476 | - | 4,500 | 4,500 | 4,500 |
| Helicopter Maintenance | 8,828 | 7,720 | 8,938 | 9,000 | 15,000 | 9,000 | 9,000 |
| General Gravel Use | 355 | 165 | 163 | 2,000 | 2,000 | 2,000 | 2,000 |
| Vehicle Maintenance | 90,095 | 106,235 | 96,905 | 100,000 | 100,000 | 100,000 | 100,000 |
| Gasoline | 331,050 | 349,036 | 358,704 | 360,000 | 360,000 | 360,000 | 360,000 |
| Diesel | 880 | 933 | 434 | - | - | - | - |
| Miscellaneous Grant Match | 2,878 | - | - | - | - | - | - |
| Expenditure Totals | 1,118,240 | 1,088,880 | 1,112,171 | 853,990 | 1,534,509 | 1,242,500 | 1,242,500 |
| Department Total | 6,222,110 | 6,591,695 | 6,755,089 | 6,442,098 | 8,061,255 | 7,074,269 | 7,074,269 |

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

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Percentage of Budget | 15.51% | 15.47% | 16.86% | 17.14% |
| Departmental Total Cost | 6,442,088 | 8,061,255 | 7,074,269 | 7,074,269 |
| Departmental Direct Revenue | 177,076 | 351,736 | 351,736 | 351,736 |
| Other Revenue | 727,276 | 723,394 | 788,509 | 901,731 |
| | | | | |
| Cost in Tax Dollars | 5,537,746 | 6,986,125 | 5,934,024 | 5,920,802 |
| Estimated Millage | 11.12 | 14.03 | 11.92 | 11.89 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 23,799 | 25,239 | 18,632 | 26,468 | 26,618 | 28,618 | 28,618 |
| Fringe | 4,168 | 4,345 | 4,894 | 4,804 | 5,010 | 5,010 | 5,010 |
| ARC - Retiree Health Plan | | | | | | - | 1,570 |
| Health Insurance | 8,239 | 8,921 | 8,057 | 10,709 | 10,709 | 10,709 | 9,138 |
| Salary and Wage Totals | 37,207 | 38,505 | 30,583 | 42,182 | 42,337 | 42,337 | 42,337 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 8,842 | 8,078 | 8,730 | 8,800 | 9,150 | 8,800 | 8,800 |
| Gas and Fuel Oil - USDA | | | | | | | |
| Building | 1,662 | 1,092 | 1,565 | 1,650 | 1,798 | 1,650 | 1,650 |
| Electricity - USDA Building | 5,330 | 5,090 | 4,787 | 5,800 | 5,800 | 5,800 | 5,800 |
| Water/Sewer/Garbage | 608 | 598 | 527 | 800 | 800 | 800 | 800 |
| Insurance | 1,380 | 1,380 | 1,380 | 1,650 | 1,650 | 1,650 | 1,650 |
| Coop. Extension Service | 8,750 | 8,750 | 8,750 | 10,938 | 10,938 | 10,938 | 10,938 |
| Expenditure Total | 26,372 | 24,908 | 25,739 | 29,638 | 30,136 | 29,638 | 29,638 |
| Department Total | 63,579 | 63,493 | 56,322 | 71,740 | 72,473 | 71,975 | 71,975 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.17% | 0.14% | 0.17% | 0.17% |
| Departmental Total Cost | 71,740 | 72,473 | 71,975 | 71,975 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 6,884 | 6,504 | 8,022 | 8,157 |
| Cost in Tax Dollars | 64,875 | 65,969 | 63,953 | 63,818 |
| Estimated Millage | 0.13 | 0.13 | 0.13 | 0.13 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 375,095 | 433,348 | 445,788 | 486,831 | 503,412 | 503,412 | 503,412 |
| Fringe | 63,678 | 77,865 | 83,251 | 92,661 | 97,789 | 97,789 | 97,789 |
| ARC - Retiree Health Plan | | | | | | - | 14,130 |
| Health Insurance | 74,970 | 111,823 | 101,383 | 96,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 513,743 | 623,036 | 630,422 | 675,875 | 697,584 | 697,584 | 697,584 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicle Maintenance | 27 | 134 | 31 | 500 | 500 | 500 | 500 |
| Gasoline | 573 | 808 | 992 | 1,000 | 1,000 | 1,000 | 1,000 |
| Expenditure Total | 600 | 942 | 1,023 | 1,500 | 1,500 | 1,500 | 1,500 |
| Department Total | 514,343 | 623,978 | 631,445 | 677,375 | 699,084 | 699,084 | 699,084 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.83% | 1.34% | 1.67% | 1.69% |
| Departmental Total Cost | 677,375 | 699,084 | 699,084 | 699,084 |
| Departmental Direct Revenue | 5,500 | 8,000 | 8,000 | 8,000 |
| Other Revenue | 76,472 | 82,734 | 77,921 | 79,228 |
| Cost in Tax Dollars | 595,404 | 628,350 | 613,163 | 611,856 |
| Estimated Millage | 1.20 | 1.26 | 1.23 | 1.23 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2016 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 1,075,713 | 1,121,330 | 1,147,779 | 1,181,426 | 1,197,594 | 1,197,604 | 1,197,694 |
| Overtime | 4,433 | 3,101 | 2,910 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 238,891 | 268,158 | 265,615 | 278,471 | 287,562 | 287,652 | 287,862 |
| ARC - Retiree Health Plan | | | | | | | 54,000 |
| Health Insurance | 332,629 | 421,168 | 372,004 | 388,242 | 396,242 | 396,242 | 338,152 |
| Salary and Wage Totals | 1,649,666 | 1,814,955 | 1,789,439 | 1,662,140 | 1,886,598 | 1,886,598 | 1,885,588 |
| New Positions includes salary and fringe | | | | | | | |
| Account Clerk I | - | - | - | - | - | - | - |
| Equipment Operator I | - | - | - | - | - | - | - |
| Recycling Coordinator | - | - | - | - | 49,298 | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 659 | 518 | 200 | 600 | 500 | 500 |
| Building/Grounds Maintenance | 16,201 | 18,729 | 9,480 | 21,000 | 21,000 | 19,700 | 19,700 |
| Building/Grounds Maintenance - FY2008 Roll Forward | 10,000 | - | - | - | - | - | - |
| Building/Grounds Maintenance - FY2009 Roll Forward | 4,000 | 2,353 | - | - | - | - | - |
| Equipment Maintenance | 28,878 | 38,831 | 32,071 | 35,000 | 32,000 | 32,000 | 32,000 |
| Professional | 52,334 | 11,793 | 46,276 | 55,000 | 184,000 | 55,000 | 55,000 |
| Professional - FY2008 Roll Forward | 4,000 | 18,750 | - | - | - | - | - |
| Equipment Rental | 4,554 | 4,555 | 4,416 | 5,100 | 3,000 | 3,000 | 3,000 |
| Telecommunications | 6,173 | - | - | - | - | - | - |
| Electricity | 53,673 | 60,778 | 54,018 | 53,000 | 64,500 | 50,000 | 63,000 |
| Water/Sewer/Garbage | 7,034 | 8,769 | 8,355 | 8,400 | 8,500 | 8,400 | 8,400 |
| Advertising | - | 2,450 | 1,001 | 1,000 | 5,000 | 2,500 | 2,500 |
| Dues- Organizations | 101 | 183 | 159 | 200 | 200 | 200 | 200 |
| Staff Development | 210 | 747 | 730 | 1,200 | 1,500 | 1,200 | 1,200 |
| Safety Equipment | 6,435 | 6,785 | 6,880 | 7,000 | 9,200 | 7,000 | 7,000 |
| Small Equipment | 7,347 | 4,545 | 27 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 11,191 | 12,155 | 11,054 | 12,000 | 14,000 | 11,000 | 11,500 |
| Postage | 110 | 110 | 136 | 150 | 100 | - | - |
| Food | - | - | - | 250 | 250 | 250 | 250 |
| IT Replacement | - | - | - | - | - | - | - |
| Equipment/Software | - | - | - | 1,861 | - | - | - |
| Uniforms/Clothing | 12,640 | 17,681 | 12,188 | 15,750 | 15,750 | 12,750 | 12,750 |
| Equipment, Capital Expenditures | - | 14,193 | 23,777 | - | 1,226,420 | - | - |
| Buildings, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | 258,964 | 245,155 | - | - | - | - | - |
| Testing Wells | 85,841 | 65,774 | 55,768 | 72,000 | 165,000 | 80,000 | 80,000 |
| Testing Wells - FY2009 Roll Forward | 60,000 | - | - | - | - | - | - |
| Tipping Fees/SW Disposal | 1,225,252 | 1,304,026 | 1,257,205 | 1,250,000 | 1,250,000 | 1,150,000 | 1,150,000 |
| Impact Fees for Tires | 31,744 | 29,675 | 25,316 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Gravel Use | 36,217 | 16,992 | 18,165 | 23,000 | 23,000 | - | - |
| Vehicle Maintenance | 80,210 | 84,204 | 113,872 | 95,000 | 93,000 | 95,000 | 95,000 |
| Gasoline | 9,232 | 6,742 | 10,379 | 6,200 | 10,200 | 8,200 | 8,200 |
| Diesel | 106,747 | 117,069 | 148,103 | 110,000 | 110,000 | 110,000 | 110,000 |
| Expenditure Total | 2,121,673 | 2,100,415 | 1,838,837 | 1,811,311 | 3,258,270 | 1,685,200 | 1,685,200 |
| Department Total | 3,771,339 | 3,935,370 | 3,625,276 | 3,873,451 | 5,144,858 | 3,571,788 | 3,571,788 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 8.64% | 8.67% | 8.51% | 8.68% |
| Departmental Total Cost | 3,873,451 | 5,144,858 | 3,571,788 | 3,571,788 |
| Departmental Direct Revenue | 1,282,490 | 1,178,509 | 1,178,500 | 1,178,500 |
| Other Revenue | 414,712 | 481,685 | 328,117 | 404,293 |
| Cost in Tax Dollars | 1,996,339 | 3,505,673 | 1,997,171 | 1,990,495 |
| Estimated Millage | 4.01 | 7.04 | 4.01 | 4.03 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 109,830 | 113,305 | 114,822 | 120,033 | 119,807 | 118,807 | 118,907 |
| Overtime | 1,837 | - | 26 | 1,500 | 8,500 | 5,000 | 5,000 |
| Fringe | 22,887 | 24,786 | 23,846 | 26,426 | 28,398 | 28,396 | 28,396 |
| ARC - Retiree Health Plan | | | | | | | 8,280 |
| Health Insurance | 38,858 | 34,004 | 25,858 | 42,837 | 42,837 | 42,837 | 38,557 |
| Salary and Wage Totals | 171,492 | 172,095 | 164,652 | 190,797 | 199,640 | 196,140 | 196,140 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 41,149 | 18,839 | 67,878 | 29,200 | 40,779 | 30,000 | 32,900 |
| Professional | | | | | | | 60,239 |
| Equipment Maintenance | 674 | 1,131 | 1,258 | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | - | - | - | - | 500 | 500 | 500 |
| Telecommunications | 281 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,116 | 1,571 | 716 | 1,500 | 2,000 | 1,750 | 1,750 |
| Electricity | 33,813 | 41,534 | 43,710 | 34,000 | 40,000 | 40,000 | 41,920 |
| Water/Sewer/Garbage | 2,693 | 2,427 | 3,127 | 3,600 | 9,820 | 3,600 | 4,600 |
| Staff Development | 2,093 | - | - | - | 1,000 | 1,000 | 1,000 |
| Small Equipment | 10,565 | 286 | 768 | 200 | 8,088 | 1,000 | 2,428 |
| Operational | 1,813 | 5,647 | 6,688 | 10,000 | 16,852 | 10,000 | 14,413 |
| IT Replacement Equipment/Software | | | | | 1,500 | 1,500 | 1,500 |
| Food | 2,794 | - | - | - | - | - | - |
| Uniforms/Clothing | - | 1,433 | 1,997 | 2,000 | 2,000 | 2,000 | 2,400 |
| Concessions | - | 3,620 | 1,398 | 1,500 | 10,000 | 7,500 | 7,500 |
| Buildings, Capital Expenditures | - | - | - | - | 140,000 | - | - |
| Vehicles/Equipment, Capital Expenditures | - | - | 9,574 | - | 9,000 | 9,000 | 8,000 |
| Expenditure Total | 97,352 | 76,498 | 137,118 | 83,000 | 280,339 | 108,850 | 181,350 |
| Department Total | 268,844 | 248,593 | 301,770 | 273,797 | 479,979 | 304,990 | 377,490 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|----------------|----------------|----------------|
| Percentage of Budget | 0.66% | 0.82% | 0.73% | 0.91% |
| Departmental Total Cost | 273,797 | 479,979 | 304,990 | 377,490 |
| Departmental Direct Revenue | 170,000 | 160,000 | 160,000 | 160,000 |
| Other Revenue | 30,910 | 43,072 | 33,995 | 42,781 |
| Cost in Tax Dollars | 72,887 | 276,907 | 110,995 | 174,709 |
| Estimated Millage | 0.15 | 0.56 | 0.22 | 0.35 |

Oconee County, South Carolina
Treasurer (308)
2014-2015 Budget

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommendation | FY 2015 Council Approved |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------------------|--------------------------------------|--------------------------|
| Salary and Wages | 228,125 | 232,756 | 242,963 | 246,211 | 250,458 | 250,458 | 250,458 |
| Overtime | 510 | 314 | 158 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 41,698 | 43,355 | 45,356 | 47,847 | 49,470 | 49,470 | 49,470 |
| ARC - Retiree Health Plan | | | | | | - | 10,989 |
| Health Insurance | 64,678 | 79,972 | 74,577 | 74,935 | 74,984 | 74,984 | 83,975 |
| Salary and Wage Totals | 335,011 | 356,397 | 363,052 | 370,023 | 375,892 | 375,892 | 375,892 |
| New Positions | | | | | | | |
| Security Guard | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 464 | 600 | 593 | 800 | 800 | 800 | 800 |
| Equipment Maintenance | 15,679 | 21,496 | 22,275 | 20,100 | 21,700 | 21,700 | 21,700 |
| Professional | 16,889 | 12,690 | 17,210 | 17,750 | 17,750 | 32,750 | 32,750 |
| Equipment Rental | 1,354 | 1,354 | 1,366 | 1,400 | - | - | - |
| Telecommunications | 792 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Advertising | 358 | 211 | 211 | 250 | 250 | 250 | 250 |
| Dues: Organizations | 150 | 150 | 75 | 225 | 225 | 225 | 225 |
| Staff Development | 3,447 | 3,727 | 3,777 | 4,500 | 4,500 | 4,000 | 4,000 |
| Small Equipment | 7,472 | 9,513 | 342 | 4,900 | 3,800 | 3,800 | 3,800 |
| Operational | 20,502 | 23,044 | 18,699 | 17,600 | 17,800 | 17,600 | 17,600 |
| Postage | 79,754 | 85,510 | 71,113 | 75,000 | 76,050 | 76,050 | 76,050 |
| IT Replacement Equipment/Software | - | - | 2,803 | 3,049 | - | - | - |
| Vehicle Maintenance | 114 | 77 | 108 | 800 | 800 | 500 | 500 |
| Gasoline | 713 | 959 | 988 | 800 | 1,200 | 800 | 800 |
| New Tax Telephone Center | | | | | 3,000 | - | - |
| Vehicle, Capital Expenditure | | | | | | | |
| Expenditure Total | 147,689 | 159,331 | 139,650 | 147,174 | 147,675 | 158,475 | 158,475 |
| Department Total | 482,699 | 515,728 | 502,703 | 517,197 | 523,567 | 534,367 | 534,367 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 1.29% | 1.00% | 1.27% | 1.29% |
| Departmental Total Cost | | | | 517,197 | 523,567 | 534,367 | 534,367 |
| Departmental Direct Revenue | | | | 64,200 | 67,900 | 67,900 | 67,900 |
| Other Revenue | | | | 58,369 | 46,883 | 59,561 | 60,560 |
| Cost in Tax Dollars | | | | 394,608 | 408,684 | 406,906 | 405,907 |
| Estimated Millage | | | | 0.79 | 0.82 | 0.82 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 455,472 | 477,826 | 487,552 | 511,075 | 507,676 | 507,676 | 507,676 |
| Overtime | 3,535 | 1,197 | 875 | 5,000 | - | - | - |
| Fringe | 94,693 | 110,630 | 103,781 | 113,726 | 114,892 | 114,892 | 114,892 |
| ARC - Retiree Health Plan | | | | | | | 21,980 |
| Health Insurance | 129,356 | 155,048 | 141,648 | 149,929 | 148,929 | 148,929 | 127,949 |
| Salary and Wage Totals | 683,057 | 744,701 | 733,658 | 779,730 | 772,497 | 772,497 | 772,497 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 4,649 | 2,094 | 2,078 | 3,100 | 3,100 | 2,000 | 2,000 |
| Equipment Maintenance | 6,347 | 5,482 | 3,144 | 5,700 | 6,000 | 5,000 | 5,000 |
| Telecommunications | 5,298 | - | - | - | - | - | - |
| Gas and Fuel Oil | 5,005 | 2,823 | 4,222 | 5,000 | 5,000 | 4,250 | 4,250 |
| Electricity | 12,419 | 11,899 | 11,895 | 13,000 | 13,500 | 12,000 | 12,000 |
| Water/Sewer/Garbage | 1,455 | 1,530 | 1,465 | 1,700 | 1,700 | 1,500 | 1,500 |
| Data Processing | 4,350 | 3,610 | 2,421 | 4,000 | 5,000 | 3,500 | 3,500 |
| Dues: Organizations | 100 | 100 | 100 | 150 | 150 | 150 | 150 |
| Staff Development | 1,804 | 2,138 | 1,195 | 3,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment | 1,555 | 1,790 | 1,184 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,004 | 7,420 | 9,173 | 9,000 | 9,000 | 9,000 | 9,000 |
| Operational | 13,908 | 12,429 | 12,478 | 12,000 | 13,000 | 12,000 | 12,000 |
| Postage | 157 | 96 | 177 | 300 | 300 | 300 | 300 |
| Food | 497 | - | - | 500 | 500 | 400 | 400 |
| Uniforms/Clothing | 3,875 | 3,314 | 3,564 | 5,400 | 5,500 | 4,500 | 4,500 |
| Vehicles/Equipment, Capital Expenditures | - | 23,757 | - | - | - | - | - |
| General Gravel Use | - | - | - | 1,000 | 1,000 | - | - |
| Vehicle Maintenance - Vehicle Maintenance | 6,155 | 7,293 | 6,771 | 6,500 | 7,500 | 7,000 | 7,000 |
| Gasoline - Vehicle Maintenance | 14,186 | 15,652 | 14,688 | 13,800 | 13,800 | 13,800 | 13,800 |
| Diesel - Vehicle Maintenance | 912 | 1,337 | 1,281 | 1,100 | 1,500 | 1,300 | 1,300 |
| Expenditure Total | 92,634 | 102,723 | 75,934 | 87,750 | 92,050 | 82,200 | 82,200 |
| Department Total | 775,691 | 847,424 | 809,592 | 867,480 | 864,547 | 854,697 | 854,697 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.09% | 1.66% | 2.04% | 2.07% |
| Departmental Total Cost | 867,480 | 854,547 | 854,697 | 854,697 |
| Departmental Direct Revenue | 2,000 | 2,000 | 2,000 | 2,000 |
| Other Revenue | 87,934 | 77,582 | 95,266 | 96,863 |
| Cost in Tax Dollars | 767,546 | 784,965 | 757,431 | 755,834 |
| Estimated Millage | 1.54 | 1.58 | 1.52 | 1.52 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 115,087 | 118,857 | 121,824 | 125,289 | 125,471 | 125,471 | 125,471 |
| Fringe | 21,381 | 22,645 | 23,299 | 24,486 | 24,929 | 24,929 | 24,929 |
| ARC - Retiree Health Plan | | | | | | | 4,710 |
| Health Insurance | 27,719 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 164,147 | 171,468 | 169,036 | 181,903 | 182,527 | 182,527 | 182,527 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Leased Copier | - | - | - | 2,200 | 3,500 | - | - |
| Travel | - | - | - | - | - | - | - |
| Equipment Maintenance | 2,324 | 836 | 817 | 250 | 250 | 250 | 250 |
| Telecommunications | 1,718 | - | - | - | - | - | - |
| Dues: Organizations | 25 | 50 | 25 | 50 | 50 | 50 | 50 |
| Staff Development | 801 | - | - | 150 | 150 | 150 | 150 |
| Small Equipment | 2,051 | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 3,071 | 3,473 | 2,341 | 2,500 | 2,750 | 2,700 | 2,700 |
| Food | 347 | 348 | 280 | 350 | 400 | 400 | 400 |
| IT Replacement Equipment/Software | - | - | 960 | 1,524 | - | - | - |
| Expenditure Total | 10,336 | 4,807 | 4,243 | 8,524 | 8,600 | 5,050 | 5,050 |
| Department Total | 174,483 | 176,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,577 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.46% | 0.37% | 0.45% | 0.45% |
| Departmental Total Cost | 190,427 | 191,127 | 187,577 | 187,577 |
| Departmental Direct Revenue | 5,100 | 5,100 | 5,100 | 5,100 |
| Other Revenue | 21,498 | 17,151 | 20,908 | 21,258 |
| Cost In Tax Dollars | 163,829 | 168,876 | 161,569 | 161,219 |
| Estimated Millage | 0.33 | 0.34 | 0.32 | 0.32 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 80,773 | 78,186 | 87,806 | 87,440 | 88,802 | 88,802 | 88,802 |
| Overtime | 342 | 70 | 255 | 250 | 250 | 250 | 250 |
| Fringe | 14,611 | 14,039 | 16,117 | 16,142 | 16,890 | 16,890 | 16,890 |
| ARC - Retiree Health Plan | | | | | | - | 3,140 |
| Health Insurance | 18,479 | 16,815 | 15,771 | 21,418 | 21,418 | 21,418 | 18,278 |
| Salary and Wage Totals | 114,205 | 108,910 | 119,958 | 125,250 | 127,360 | 127,360 | 127,360 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Copies | | | | | 1,300 | 1,300 | 1,300 |
| Travel | 738 | 748 | 1,190 | 900 | 900 | 900 | 900 |
| Equipment Maintenance | 6,623 | 7,759 | 7,416 | 13,000 | 13,000 | 13,000 | 13,000 |
| Professional | 2,855 | 21,438 | 7,573 | 7,000 | 9,000 | 9,000 | 9,000 |
| Telecommunications | 472 | 315 | 420 | 450 | 450 | 450 | 450 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 253 | - | - | - | - |
| Data Processing | 13,408 | 16,997 | 16,835 | 13,000 | 16,000 | 15,000 | 15,000 |
| Advertising | 233 | 308 | 3,425 | 350 | 350 | 350 | 350 |
| Dues: Organizations | 140 | 120 | 140 | 140 | 280 | 280 | 280 |
| Staff Development | 1,490 | 1,807 | 2,550 | 2,800 | 2,800 | 2,800 | 2,800 |
| Small Equipment | 3,848 | 2,261 | 1,188 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 15,685 | 39,676 | 8,131 | 10,000 | 15,000 | 14,000 | 14,000 |
| Postage | 70 | 38 | 48 | 75 | 75 | 75 | 75 |
| Expenditure Total | 45,562 | 91,463 | 49,277 | 48,715 | 58,855 | 56,855 | 56,855 |
| Department Total | 159,767 | 200,373 | 169,235 | 173,965 | 186,215 | 184,215 | 184,215 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.42% | 0.36% | 0.44% | 0.45% |
| Departmental Total Cost | 173,965 | 186,215 | 184,215 | 184,215 |
| Departmental Direct Revenue | 2,000 | 4,000 | 4,000 | 4,000 |
| Other Revenue | 19,640 | 16,710 | 20,533 | 20,877 |
| Cost in Tax Dollars | 152,325 | 165,505 | 159,682 | 159,338 |
| Estimated Millage | 0.31 | 0.33 | 0.32 | 0.32 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|------------------|----------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Transfer To Capital Projects Fund | 320,000 | - | 380,000 | - | - | - | - |
| Transfer To Miscellaneous Special Revenues Fund | - | - | 7,300 | 12,000 | - | - | - |
| Transfer To Sheriff's Victim Services Fund | 39,138 | 56,604 | 60,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Transfer To Solicitor's Victim Services Fund | 13,952 | 25,200 | 26,848 | 13,000 | 10,000 | 10,000 | 10,000 |
| Transfer To Economic Development Fund | 523,410 | - | 1,041,000 | - | 72,725 | 72,725 | 72,725 |
| Transfer To Bridges and Culverts Fund | 986,727 | - | - | - | - | - | - |
| Transfer To Oconee FOCUS Fund | 645 | - | - | - | - | - | - |
| Total Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|----------------|----------------|---------------|
| Percentage of Budget | 0.13% | 0.22% | 0.27% | 0.27% |
| Departmental Total Cost | 55,000 | 112,725 | 112,725 | 112,725 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 6,208 | 10,116 | 12,564 | 12,775 |
| Cost in Tax Dollars | 48,791 | 102,609 | 100,161 | 99,950 |
| Estimated Millage | 0.10 | 0.21 | 0.20 | 0.20 |

FY 2015 New Positions Requested

| Dept | | JobTitle | Salary | Insurance | FY2014 Fringe | Total FY2015 Salary & Fringe Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------|---------|-------------------------------------------|-------------------|-------------------|-------------------|-------------------------------------------------|---------------------------------|--------------------------|
| 101 | New | Sergeant - Child/Elder Abuse Investigator | 39,704.00 | 10,709.00 | 20,383.41 | 60,464.45 | - | - |
| 101 | New | Sergeant - Training/Grants | 39,704.00 | 10,709.00 | 20,383.41 | 60,464.45 | - | - |
| 101 | New | Deputy II | 30,884.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,884.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,884.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 103 | New | Chief Deputy Coroner (P/T) | 6,000.00 | | 644.50 | 6,704.50 | - | - |
| 106 | New | Correctional Officer II | 30,884.00 | 10,709.00 | 7,534.05 | 49,536.89 | 49,536.89 | 49,536.89 |
| 106 | New | Correctional Officer II | 30,884.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 106 | New | Secretary III | 25,722.00 | 10,709.00 | 4,888.82 | 41,578.84 | - | - |
| 106 | Reclass | Training Sgt. To Lt. | 1,335.00 | | 324.22 | 1,672.57 | 1,672.57 | 1,672.57 |
| 110 | Reclass | Animal Control Supervisor to Sergeant | 8,781.00 | - | 2,132.54 | 11,001.35 | 11,001.35 | 11,001.35 |
| 110 | Reclass | Animal Control Officer to Deputy I | 4,710.00 | - | 1,143.98 | 5,900.96 | 5,900.96 | 5,900.96 |
| 206 | New | Circulation Assistant | 24,174.00 | 10,709.00 | 4,584.41 | 39,719.15 | - | - |
| 206 | New | Branch Service Assistant I | 22,178.00 | 10,709.00 | 4,215.06 | 37,323.84 | - | - |
| 206 | New | Counor to Full Time | 7,677.00 | 10,709.00 | 1,459.06 | 19,921.83 | - | - |
| 202 | New | Mountain Lakes CVR Sales Manager | 50,000.00 | 10,709.00 | 9,500.15 | 70,709.15 | - | - |
| 509 | New | P/T Magistrate Court Clerk | 24,522.00 | | 4,861.22 | 29,428.44 | - | - |
| 601 | New | Laborer | 21,351.00 | 10,709.00 | 5,540.80 | 37,814.31 | - | - |
| 601 | New | Right-of-Way Specialist | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Engineering Tech | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Staff Engineer | 44,941.00 | 10,709.00 | 11,862.64 | 67,762.05 | - | - |
| 601 | New | Traffic Manager | 44,941.00 | 10,709.00 | 11,862.64 | 67,762.05 | - | - |
| 601 | New | Storm Water Manager | 44,941.00 | 10,709.00 | 11,862.64 | 67,762.05 | - | - |
| 601 | New | Engineering Intern (P/T) | 24,314.00 | | 3,633.00 | 28,190.14 | - | - |
| 702 | New | Code Enforcement Officer | 35,075.00 | 10,709.00 | 7,412.01 | 53,546.76 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.48 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.48 | - | - |
| 714 | New | Maintenance Mechanic I | 27,368.00 | 10,709.00 | 6,225.99 | 44,577.67 | - | - |
| 718 | New | Recycling Coordinator | 30,984.00 | 10,709.00 | 7,295.43 | 49,288.27 | - | - |
| 720 | New | Airport Attendant P/T | 16,250.00 | | 3,523.16 | 19,935.66 | - | - |
| 735 | New | Records Specialist | 25,722.00 | 10,709.00 | 4,888.82 | 41,578.84 | - | - |
| | | TOTALS | 826,256.00 | 257,016.00 | 210,298.41 | 1,280,414.97 | 68,111.77 | 68,111.77 |

Capital Outlay Requests Summary
FY 2014 - 2015

| Summary | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Capital Outlay: | | | |
| Vehicles | 1,103,842 | 439,633 | 439,633 |
| Equipment | 2,399,020 | 16,900 | 16,900 |
| Buildings | 1,683,838 | 5,000 | 5,000 |
| Paving | 941,000 | - | - |
| Total Capital Outlay | 6,327,700.00 | 461,533.00 | 461,533.00 |
| Sheriff | | | |
| Vehicles | 583,609 | 325,000 | 325,000 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 583,609 | 325,000 | 325,000 |
| Coroner | | | |
| Vehicles | 31,800 | - | - |
| Equipment | 28,500 | - | - |
| Buildings | 50,000 | - | - |
| Paving | - | - | - |
| | 108,300 | - | - |
| Communications | | | |
| Vehicles | - | - | - |
| Equipment | 70,000 | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 70,000 | - | - |
| Emergency Services | | | |
| Vehicles | 12,800 | 12,800 | 12,800 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 12,800 | 12,800 | 12,800 |
| Detention Center | | | |
| Vehicles | 31,700 | 31,700 | 31,700 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 31,700 | 31,700 | 31,700 |
| High Falls Park | | | |
| Vehicles | 10,707 | 10,707 | 10,707 |
| Equipment | - | - | - |
| Buildings | 214,838 | - | - |
| Paving | - | - | - |
| | 225,545 | 10,707 | 10,707 |
| South Cove Park | | | |
| Vehicles | - | - | - |
| Equipment | 9,000 | 9,000 | 9,000 |
| Buildings | 140,000 | - | - |
| Paving | - | - | - |
| | 149,000 | 9,000 | 9,000 |
| Chau Ram Park | | | |
| Vehicles | - | - | - |
| Equipment | 7,900 | 7,900 | 7,900 |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 7,900 | 7,900 | 7,900 |

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

Capital Vehicle Requests

| Department | Description | Quantity | Cost Per Vehicle | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------|----------------------------------------------------------------------------------|----------|------------------|----------------------------|---------------------------------|--------------------------|
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 2 | 29,782.00 | 59,564.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 3 | 31,797.00 | 95,391.00 | | |
| Sheriff's Office | 2014 Toyota Camry LE, 4 Door 2.5L 4 Cylinder | 1 | 23,390.00 | 23,390.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 29,745.00 | 29,745.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | 325,000.00 | 325,000.00 |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| | | | | 583,506.00 | 325,000.00 | 325,000.00 |
| Coroner | 2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup truck with 8' body | 1 | 31,800.00 | 31,800.00 | - | - |
| Emergency Services | Ford F-250 4X4 Rescue Responder Vehicle | 1 | 12,800.00 | 12,800.00 | 12,800.00 | 12,800.00 |
| Detention | 010-106-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle | 1 | 31,700.00 | 31,700.00 | 31,700.00 | 31,700.00 |
| High Falls County Park | 22 Foot Equipment tilt trailer-14,000 GVWR to haul recently purchased skid steer | 1 | 4,853.00 | 4,853.00 | 4,853.00 | 4,853.00 |
| High Falls County Park | John Deere Gator Utility Vehicle | 1 | 6,054.00 | 6,054.00 | 6,054.00 | 6,054.00 |
| | | | | 10,707.00 | 10,707.00 | 10,707.00 |
| Roads and Bridges | Tahoe | 1 | 35,900.00 | 35,900.00 | - | - |
| Roads and Bridges | Single Axle Dump Truck | 1 | 75,800.00 | 75,800.00 | - | - |
| Roads and Bridges | Crewcab with utility bed (550 series) | 2 | 60,800.00 | 121,600.00 | - | - |
| Roads and Bridges | Tri-Axle | 1 | 140,500.00 | 140,500.00 | - | - |
| | | | | 373,800.00 | - | - |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed | 1 | 30,556.00 | 30,556.00 | 30,556.00 | 30,556.00 |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed and Tommy Lift | 1 | 28,870.00 | 28,870.00 | 28,870.00 | 28,870.00 |
| | | | | 59,426.00 | 59,426.00 | 59,426.00 |
| | | | | 1,103,542.00 | 439,633.00 | 439,633.00 |

Capital Equipment Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------|--------------------------------------------------------------------|----------------------------------|---------------------------------------|--------------------------------|
| Coroner | Generator(36kw-45kw) for new coroner building | 26,500.00 | - | - |
| Communications Department | Remote Radio VOTER site for Clemson/Eastern Oconee County Coverage | 70,000.00 | - | - |
| South Cove County Park | South Cove Mower | 8,000.00 | 8,000.00 | 8,000.00 |
| Chau Ram County Park | Mower | 7,900.00 | 7,900.00 | 7,900.00 |
| Assessor | Record Management-Scanning | 75,000.00 | - | - |
| Roads and Bridges | Milling Machine | 371,000.00 | - | - |
| Roads and Bridges | Road Tractor | 146,800.00 | - | - |
| Roads and Bridges | Grinder Head Attachment | 28,500.00 | - | - |
| Roads and Bridges | UT Talgate Sand Spreader Premium-Requesting 2 | 21,200.00 | - | - |
| Roads and Bridges | A/G Tractor (90 hp) | 79,500.00 | - | - |
| Roads and Bridges | Tilt Top Trailer | 21,200.00 | - | - |
| Roads and Bridges | Motor Grader | 286,200.00 | - | - |
| | | 951,400.00 | - | - |
| Solid Waste | Transfer Station Front End Loader | 238,500.00 | - | - |
| Solid Waste | Transfer Station Compactor | 139,920.00 | - | - |
| Solid Waste | Landfill Compactor | 848,000.00 | - | - |
| | | 1,226,420.00 | - | - |
| Aeronautics | Used Cargo Fork Lift | 11,100.00 | - | - |
| Aeronautics | New or Used Scissor Lift | 21,700.00 | - | - |
| | | 32,800.00 | - | - |
| | | 2,399,020.00 | 16,900.00 | 16,900.00 |

Capital Buildings Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------|-----------------------------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Coroner | Coroner Office Building Construction | 50,000.00 | - | - |
| High Falls Park | ADA Compliant Bath House | 214,838.00 | - | - |
| South Cove Park | Maintenance Shop | 140,000.00 | - | - |
| Magistrate | Construction of Westminster Magistrate Court | 550,000.00 | - | - |
| Roads and Bridges | Building Upgrades | 17,500.00 | - | - |
| Roads and Bridges | Sand Storage Area at Amt Rest | 17,500.00 | - | - |
| | | 35,000.00 | - | - |
| Facilities | Replace A/C & Heat Pump units. | 132,000.00 | - | - |
| Facilities | Replace Bard HVAC units | 72,000.00 | - | - |
| Facilities | New gutters/downspouts/scffit for Ag Building | 5,000.00 | 5,000.00 | 5,000.00 |
| | | 209,000.00 | 5,000.00 | 5,000.00 |
| Aeronautics | New T-hangers(45ft wide doors) | 885,000.00 | - | - |
| | | 1,883,838.00 | 5,000.00 | 5,000.00 |

Paving Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------|------------------------------------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Library | Repaving of Westminster Library's Parking Lot | 25,000.00 | - | - |
| Airport | Hangar E Ramp Paving Completion | 35,000.00 | - | - |
| Airport | T-hanger Ramp fill, paving with Taxiway extension | 881,000.00 | - | - |
| | | 916,000.00 | - | - |
| | | 941,000.00 | - | - |

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

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

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------|----------------------------|
| Penalties | | | |
| <i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i> | | | |
| Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives. | | \$50.00 | \$50.00 |
| Stop Work Order Fee - Shall be charged if the inspector issues a stop work order. | | \$50.00 | \$50.00 |
| Commercial Plan Review Fee | | 1/2 of building permit fee | 1/2 of building permit fee |
| Basic Plat Review - New for FY 2015 | | | \$25.00 |
| Subdivision Review - Minor Subdivision, Less Than 4 Units | | \$50.00 | \$50.00 |
| Subdivision Review - Minor Subdivision 4 to 10 Units | | \$50 + \$10 per unit | \$100.00 |
| Subdivision Review - Major Subdivision | | \$100 + \$10 per unit | \$100.00 |
| Subdivision Variance - Individual Parcel/Unit | | \$50 + cost of required advertising | |
| Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units | | \$100 + cost of required advertising | |
| Communication Towers - New Build | | \$1,000.00 | \$5,000.00 |
| Communication Towers - Collocate | | \$1,000.00 | \$3,000.00 |
| Communication Tower Annual Fee - New for FY 2015 | Annual Fee | | \$1,000.00 |
| WiFi Tower - New for FY 2015 | | | \$250.00 |
| Group Homes | | \$50.00 | \$50.00 |
| Sexually Oriented Business | Annual Fee | \$1,000.00 | \$1,000.00 |
| Sexually Oriented Business Employee | Per Employee | \$25.00 | \$25.00 |
| Sign Permit - Billboard | | \$100.00 | \$100.00 |
| Tattoo Facilities | | \$1,000.00 | \$1,000.00 |
| All Other Non-Zoning Variances | | \$50 + cost of required advertising | |
| All Other Non-Zoning Special Exceptions | | \$50+ cost of required advertising | |
| All Other Appeals to Planning Commission or Board of Zoning Appeals | | \$50 + cost of required advertising | |
| Pre-Bound Document - Less Than 50 Pages | | \$5.00 | \$5.00 |
| Pre-Bound Document - Greater Than 50 Pages | Per Page | \$5.00 + \$0.10 per page | \$5.00 + \$0.10 per page |
| Documents on CD | | \$1.00 | \$1.00 |
| Maps - 8.5 X 11 | Each | \$3.00 | \$3.00 |
| Maps - 16 X 24 | Each | \$5.00 | \$5.00 |
| Maps - 24 X 36 | Each | \$7.00 | \$7.00 |
| Maps - 36 X 48 | Each | \$8.00 | \$8.00 |
| Custom Mapping - Planning and Zoning Projects Only | Per Hour | \$30.00 | \$30.00 |
| Non-CFD Rezoning Application Fee | Per Parcel | \$25.00 | \$25.00 |
| Appeals, Variances, and Special Exception Application Fee | | \$50.00 | \$100.00 |
| Zoning Permit Fee - New for FY 2015 | | | \$25.00 |
| County Council | | | |
| Audio CD/Cassette | Per Event | \$5.00 | \$5.00 |
| Delinquent Tax Collector | | | |
| Administrative Fee | | \$10.00 | \$10.00 |
| GIS | | | |
| Custom Production - Billed in 1/2 Hour Increments | Per Hour | \$30.00 | \$30.00 |
| Roads Directory - Microsoft Access Database CD | Per CD | \$20.00 | \$20.00 |
| Custom Scan and Prints | Per Hour | \$30.00 | \$30.00 |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 8.5 X 14 | | \$5.00 | \$5.00 |
| GIS C - 15 X 24 | | \$6.00 | \$6.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Library | | | |
| Overdue Fines | | | |
| Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD | Per Day | \$0.10 | \$0.10 |
| Videos and DVD's - Up to a Maximum of \$6.00 Per Item | Per Day | \$1.00 | \$1.00 |
| Items Borrowed Through Inter-Library Loan | Per Day, Per Item | \$0.50 | \$0.50 |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|---------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|-------------------------------|
| Miscellaneous | | | |
| Lost Materials - Books, CD's, Videos, etc. | | original price of item | original price of item |
| South Carolina Room Research (By Mail or E-Mail) | | \$5.00 + price of photocopies | \$5.00 + price of photocopies |
| Lost Library Cards | | \$2.00 | \$2.00 |
| Black and White Prints | | \$0.25 | \$0.25 |
| Color Prints | | \$0.50 | \$0.50 |
| Out of County Card | Annually * | \$50.00 | \$50.00 |
| * Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or | | | |
| Map Room | | | |
| Custom Scan and Prints | | | |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 11 X 17 | | \$5.00 | \$5.00 |
| GIS C - 15 X 24 | | \$6.00 | \$6.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Layout, Chickasaw Point | | \$3.00 | \$3.00 |
| Layout, Foxwood Hills | | \$3.00 | \$3.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Parks, Recreation and Tourism | | | |
| Admission Fees (All Parks) | | | |
| Daily Parking | Per Vehicle | \$2.00 | \$2.00 |
| Daily Parking | Per Boat and Trailer | \$5.00 | \$5.00 |
| Annual Pass - Calendar Year (Oconee County Residents) | | \$25.00 | \$25.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$15.00 | \$15.00 |
| Annual Pass - Calendar Year - Out of County, South Carolina Residents | | \$50.00 | \$50.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$40.00 | \$40.00 |
| Camping (All Parks) | | | |
| Oconee County Resident | Per Night | \$15.00 | \$15.00 |
| Non-Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Oconee County Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Non-Resident | Per Night | \$25.00 | \$25.00 |
| Winter Camping Rate (November 1 - February 28) | Per Night | \$12.00 | \$12.00 |
| All campers must have current license plates. No site may be occupied for more than thirty (30) days. | | | |
| Building Reservations (All Parks) | | | |
| A security deposit is required, but refundable if facility and area left clean. | | | |
| Recreation Building - 1 to 100 People | 1/2 Day | \$50.00 | \$50.00 |
| Recreation Building - 101 to 150 People | 1/2 Day | \$100.00 | \$100.00 |
| Recreation Building - 151 to 200 People | 1/2 Day | \$175.00 | \$175.00 |
| Recreation Building - 201 to 300 People | 1/2 Day | \$275.00 | \$275.00 |
| Recreation Building - 301 or More People | 1/2 Day | \$450.00 | \$450.00 |
| Picnic Shelters | | | |
| Chau Ram Park | | | |
| PiShelter #1 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #2 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #3 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #1 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #2 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| South Cove Park | | | |
| Pavilion | 1/2 Day | \$50.00 | \$50.00 |
| High Falls Park | | | |
| Shelters - 1 to 50 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelters - 51 to 75 People | 1/2 Day | \$40.00 | \$40.00 |
| Shelters - 76 to 100 People | 1/2 Day | \$60.00 | \$60.00 |
| Shelters - 101 to 150 People | 1/2 Day | \$80.00 | \$80.00 |
| Weddings and Rehearsals | | | |
| Weddings | 1/2 Day | \$250.00 | \$250.00 |
| Weddings | Full Day | \$500.00 | \$500.00 |
| Rehearsal Dinners and Receptions (For Off-Site Weddings) | | | |
| Less Than 100 People | 1/2 Day | \$100.00 | \$100.00 |
| Less Than 100 People | Full Day | \$200.00 | \$200.00 |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| 101 or More People | | see recreation building rates | see recreation building rates |
| Miscellaneous | | | |
| Tennis | Per Hour to Reserve | \$5.00 | \$5.00 |
| Miniature Golf | Per Game | \$3.00 | \$3.00 |
| Softball Field | Per Hour to Reserve | \$5.00 | \$5.00 |
| Volleyball | Per Hour to Reserve | \$5.00 | \$5.00 |
| Probate | | | |
| Estate and Conservatorship Fees | | | |
| <i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisement as follows:</i> | | | |
| (1) Property Valuation Less Than \$5,000 | | \$25.00 | \$25.00 |
| (2) Property Valuation of \$5,000.00 But Less Than \$20,000 | | \$45.00 | \$45.00 |
| (3) Property Valuation of \$20,000.00 But Less Than \$50,000 | | \$67.50 | \$67.50 |
| (4) Property Valuation of \$50,000.00 But Less Than \$100,000 | | \$95.00 | \$95.00 |
| (5) Property Valuation of \$100,000.00 But Less Than \$600,000 | | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 |
| (6) Property Valuation of \$600,000.00 or Higher Amount | | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 |
| Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown | | See items (1) through (6) above | See items (1) through (6) above |
| Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100,00 | | \$12.50 | \$12.50 |
| Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions in Circuit Court | | \$150.00 | \$150.00 |
| Issuing Certified Copy | | \$5.00 + \$0.25 per page copy fee | \$5.00 + \$0.25 per page copy fee |
| Issuing Exemplified/Authenticated Copy | | \$20.00 | \$20.00 |
| Filing Demands for Notice | | \$5.00 | \$5.00 |
| Filing Conservatorship Accountings | | \$10.00 | \$10.00 |
| Filing Conservatorship Orders | | \$5.00 | \$5.00 |
| Recording Authenticated or Certified Record | | \$20.00 | \$20.00 |
| Reopening Closed Estates | | \$22.50 | \$22.50 |
| Appointment of Special, Temporary or Successor Personal Representative | | \$22.50 | \$22.50 |
| Filing and Indexing Will Under Section 62-2-901 | | \$10.00 | \$10.00 |
| Certifying Appeal Record | | \$10.00 | \$10.00 |
| Marriage Fees | | | |
| Marriage License - Domestic Violence Fund Fee/Each | | \$20.00 | \$20.00 |
| Marriage Application (State) | | \$10.00 | \$10.00 |
| Marriage Ceremony Fee - In-state Resident | | \$15.00 | \$15.00 |
| Marriage Ceremony Fee - Out-of-State Resident | | \$30.00 | \$30.00 |
| Marriage License Fee - In-state Resident | | \$45.00 | \$45.00 |
| Marriage License Fee - Out-of-State Resident | | \$5.00 | \$5.00 |
| Certified Copy of Marriage License | | \$5.00 | \$5.00 |

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

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

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|-----------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Encroachment Fee - Annual Blanket Permit | | \$1,000.00 | \$1,000.00 |
| Road Inspection Fee | | \$1.50 per foot minimum \$600 | \$1.50 per foot minimum \$600 |
| Storm Water Fees | | 2.5 times the materials cost | 2.5 times the materials cost |
| Rock Quarry | | | |
| #1 Crusher Run | Per Ton | \$7.75 | \$8.75 |
| #2 Crusher Run Sap Rock | Per Ton | \$6.00 | \$7.00 |
| #3 Oversize | Per Ton | \$10.00 | \$11.00 |
| #4 Screenings | Per Ton | \$3.50 | \$4.25 |
| #5 1" 57 | Per Ton | \$8.75 | \$10.75 |
| #6 Pea Gravel 75# | Per Ton | \$8.25 | \$10.25 |
| #7 Class A Rip Rap | Per Ton | \$11.50 | \$12.50 |
| #8 Class B Rip Rap | Per Ton | \$11.75 | \$12.75 |
| #9 Asphalt Sand | Per Ton | \$7.00 | \$8.00 |
| #10 County Rock | Per Ton | \$7.75 | N/A |
| #11 3/4" 6M | Per Ton | \$8.75 | \$10.75 |
| #13 Class E Rip Rap | Per Ton | \$17.00 | \$18.00 |
| #14 Flat Boulders | Per Ton | \$20.00 | \$21.00 |
| #15 Class C Rip Rap | Per Ton | \$12.00 | \$13.00 |
| #16 Class D Rip Rap | Per Ton | \$12.25 | \$13.25 |
| Sheriff | | | |
| Civil Fees | | | |
| Mechanics Liens | Each | \$10.00 | \$10.00 |
| Subpoenas | Each | \$10.00 | \$10.00 |
| Foreclosures | Each | \$25.00 | \$25.00 |
| Judgments | Each | \$25.00 | \$25.00 |
| Writs | Each | \$25.00 | \$25.00 |
| Affidavit of Non-Service | Each | \$5.00 | \$5.00 |
| Other | Each | \$15.00 | \$15.00 |
| Miscellaneous | | | |
| Incident Reports | Each | \$2.00 | \$2.00 |
| Record Check | Each | \$5.00 | \$5.00 |
| Executions | Each | \$25.00 | \$25.00 |
| Solid Waste | | | |
| MSW Transfer Station Tipping Fee | Per Ton | \$45.00 | \$48.00 |
| C and D Landfill Tipping Fee (Rate was last set in 1998.) | Per Ton | \$30.00 | \$30.00 |
| Mulch | Per Scoop | \$10.60 | \$10.60 |
| Solicitor | | | |
| Worthless Check Fee | | \$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater | \$50 for checks up to \$500, \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater |
| Treasurer | | | |
| Debit Fee | Each | \$1.00 | \$1.00 |
| Bad Check Fee | Each | \$30.00 | \$30.00 |
| Replacement Check Fee | Each | \$30.00 | \$30.00 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Operating Revenues | | | | | | | |
| Customer Sales | 3,242,140 | 2,854,030 | 2,778,645 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Interest Income | 9,251 | 4,258 | 3,504 | 5,000 | 5,000 | 3,500 | 3,500 |
| Miscellaneous | 49,395 | 3,471 | 37,656 | 500 | 500 | 500 | 500 |
| Total Revenues | 3,300,786 | 2,861,759 | 2,819,805 | 3,505,500 | 3,505,500 | 3,504,000 | 3,504,000 |
| Operating Expenses | | | | | | | |
| Salary and Wages | 587,120 | 615,148 | 813,474 | 640,350 | 678,838 | 678,838 | 678,838 |
| Fringe | 136,178 | 169,470 | 137,184 | 147,972 | 160,997 | 160,997 | 160,997 |
| ARC - Retiree Health Plan | | | | | | | 23,550 |
| Health Insurance | 147,835 | 181,119 | 178,720 | 160,639 | 160,639 | 160,639 | 137,089 |
| Overtime | 12,023 | 12,769 | 12,031 | 12,000 | 23,000 | 18,000 | 18,000 |
| Salary and Wage Totals | 893,157 | 988,504 | 961,388 | 960,960 | 1,021,472 | 1,018,472 | 1,016,472 |
| Building/Grounds Maintenance | 5,791 | 5,847 | 7,308 | 7,000 | 7,000 | 7,000 | 7,000 |
| Equipment Maintenance | 242,267 | 246,374 | 423,192 | 300,000 | 300,000 | 300,000 | 300,000 |
| Professional | 4,785 | 4,899 | 2,423 | 6,000 | 6,000 | 6,000 | 6,000 |
| Equipment Rental | 990 | 9,494 | 18,384 | 4,500 | 17,000 | 17,000 | 17,000 |
| Telecommunications | 3,112 | 3,310 | 3,225 | 3,500 | 3,500 | 3,350 | 3,350 |
| Gas and Fuel Oil | 298 | 53 | 16 | 700 | 700 | 700 | 700 |
| Electricity | 85,299 | 58,797 | 80,026 | 68,500 | 68,500 | 61,000 | 61,000 |
| Water/Sewer/Garbage | 5,202 | 4,303 | 1,213 | 4,500 | 2,200 | 2,200 | 2,200 |
| Data Processing | 389 | 449 | - | 2,600 | 2,600 | 2,600 | 2,600 |
| Insurance - Property and Liability | 34,060 | 27,077 | 47,023 | 40,000 | 49,500 | 49,500 | 49,500 |
| Advertising | 300 | 288 | 300 | 300 | 400 | 400 | 400 |
| Bonds | 156 | - | - | 200 | 200 | 200 | 200 |
| Dues: Organizations | - | 500 | 500 | 1,100 | 500 | 500 | 500 |
| Staff Development | 3,801 | 4,322 | 2,332 | 4,250 | 4,250 | 4,250 | 4,250 |
| Special Departmental Supplies | 793 | 396 | 2,880 | 3,500 | 3,500 | 3,000 | 3,000 |
| Safety Equipment | 4,363 | 4,913 | 5,198 | 5,300 | 5,300 | 5,300 | 5,300 |
| Small Equipment | 3,659 | 4,470 | 4,039 | 4,600 | 4,600 | 4,600 | 4,600 |
| Operational | 18,584 | 19,909 | 22,670 | 21,000 | 21,000 | 21,000 | 21,000 |
| Food | 1,293 | 1,103 | 825 | 1,300 | 1,300 | 1,300 | 1,300 |
| IT Replacement Equipment/Software | - | - | 7,445 | 2,000 | 2,000 | 2,000 | 2,000 |
| Uniforms/Clothing | 5,734 | 5,705 | 5,895 | 6,300 | 6,300 | 6,300 | 6,300 |
| Equipment, Capital Expense | - | - | 2,300 | - | 400,000 | 375,000 | 375,000 |
| IT Equipment, Capital Expense | - | - | 11,875 | - | - | - | - |
| Blasting | 348,503 | 300,020 | 344,181 | 400,000 | 400,000 | 375,000 | 375,000 |
| Credit Application Fee | 473 | 391 | 508 | 400 | 600 | 600 | 600 |
| Vehicle Maintenance | 217,052 | 213,533 | 213,826 | 285,000 | 325,000 | 220,000 | 220,000 |
| Gasoline | 9,328 | 12,635 | 12,544 | 12,000 | 14,000 | 13,000 | 13,000 |
| Diesel | 196,118 | 212,410 | 223,348 | 267,000 | 275,000 | 225,000 | 225,000 |
| Update Crusher Plant | 13,454 | 15,355 | - | 20,000 | - | - | - |
| Rock Inventory | (100,348) | (226,374) | - | - | - | - | - |
| Depreciation Expense | 322,783 | 312,803 | 330,960 | 341,000 | 400,000 | 345,000 | 345,000 |
| Depletion Expense | 6,882 | 6,901 | 6,882 | 20,000 | 20,000 | 7,000 | 7,000 |
| Total Operating Expenses | 2,310,280 | 2,228,448 | 2,702,814 | 2,793,510 | 3,362,422 | 3,075,272 | 3,075,272 |
| Net Operating Income | 990,506 | 633,309 | 116,991 | 711,990 | 143,078 | 428,728 | 428,728 |
| Transfer From Investments | - | - | - | - | - | - | - |
| Transfer To General Fund | (890,506) | (633,309) | (116,991) | (1,000,000) | (500,000) | (750,000) | (750,000) |
| Transfer To Capital Projects Fund | (100,000) | - | - | - | - | - | - |
| Net Assets Used | - | - | - | - | - | - | - |
| Change in Net Assets | 0 | 0 | (0) | (288,010) | (366,922) | (321,272) | (321,272) |

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

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Reconn | Increase (Decrease) from Prior Budget | 2015 Budget |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-------------------|---------------------------------------|------------------|
| Revenues | | | | | | | | | | |
| Emergency Services Protection District Millage - 2.9 Mills | 1,358,778 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Investment Income | | | | | | | | | | |
| Total Revenues | 1,358,778 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Expenditures | | | | | | | | | | |
| Salary and Wages | 124 | 360 | - | - | - | - | - | - | - | - |
| Salary and Wages - Part-time Firefighters | 83,625 | - | - | - | - | - | - | - | - | - |
| Overtime | - | - | - | - | - | - | - | - | - | - |
| Fringe | 21,218 | - | - | - | - | - | - | - | - | - |
| Health Insurance | - | - | - | - | - | - | - | - | - | - |
| Salary and Wage Totals | 104,966 | 360 | - | - | - | - | - | - | - | - |
| Buildings/Grounds Maintenance | | | | | | | | | | |
| Equipment Maintenance | - | 38,583 | 41,484 | 63,500 | 50,000 | 10,500 | 60,500 | 60,500 | (3,000) | 60,500 |
| Telecommunications | - | - | - | 7,644 | - | - | - | - | - | - |
| Gas and Fuel Oil | - | 863 | 3,153 | 3,400 | 3,400 | - | 3,400 | 3,400 | - | 3,400 |
| Electricity | - | 2,196 | 2,956 | 8,000 | 8,000 | - | 8,000 | 8,000 | - | 8,000 |
| Water/Sewer/Garbage | - | - | 890 | 1,200 | 1,800 | - | 1,800 | 1,800 | 600 | 1,800 |
| Data Processing | 17,744 | - | - | - | - | - | - | - | - | - |
| Medical | 1,996 | - | - | - | - | - | - | - | - | - |
| Staff Development | 205 | - | - | - | - | - | - | - | - | - |
| Small Equipment Operational | - | 81,649 | 513 | 413,957 | 205,000 | 16,240 | 221,240 | - | (413,957) | - |
| Uniforms/Clothing | 4,950 | - | - | - | - | - | - | - | - | - |
| Equipment, Capital Expenditures | | | | | | | | | | |
| Buildings, Capital Expenditures | - | 117,615 | 184,155 | 892,113 | 200,000 | - | 200,000 | - | (892,113) | - |
| Vehicles, Capital Expenditures | - | - | 28,381 | 27,840 | - | - | - | - | (27,848) | - |
| Fire Trucks, Capital Expenditures | 8,000 | 360,682 | 10,940 | 502,439 | 650,000 | - | 650,000 | 230,000 | 272,439 | 230,000 |
| District Support | 720,533 | 781,000 | 781,000 | 781,000 | 601,000 | 180,000 | 781,000 | 781,000 | - | 781,000 |
| General Gravel Use | 10,000 | - | - | - | - | - | - | - | - | - |
| Volunteer Compensation | - | 148,692 | 147,722 | 150,000 | 150,000 | - | 150,000 | 150,000 | - | 150,000 |
| Municipal Contracts | - | - | - | - | - | - | - | - | - | - |
| Basic Departmental Expenditures | 144,000 | 90,000 | 196,299 | 90,000 | 130,000 | 90,000 | 220,000 | 220,000 | - | 220,000 |
| Vehicle Maintenance | - | - | - | 4,397 | - | - | - | - | (4,397) | - |
| Protective Equipment | - | - | - | - | - | - | - | - | - | - |
| Self-contained Breathing Apparatus (SCBA) | - | - | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - | - | - |
| Principal Payment - 2008 Capital Lease Purchase | | | | | | | | | | |
| Interest Payment - 2008 Capital Lease Purchase | 285,273 | - | - | - | - | - | - | - | - | - |
| Capital Lease Purchase | 27,652 | - | - | - | - | - | - | - | - | - |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|-------------------------------|------------------|------------------|------------------|--------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| Miscellaneous Grant Match | 5,200 | | | | | | | | | |
| Transfer To General Fund | 23,500 | | | | | | | | | |
| Expenditures | 1,259,063 | 1,637,553 | 1,400,014 | 2,745,496 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Total Expenditures | 1,364,030 | 1,637,913 | 1,400,014 | 2,745,498 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Change in Fund Balance | (5,254) | (267,579) | (46,710) | (1,421,907) | (875,611) | 1,026,849 | (972,351) | (104,700) | 894,685 | (104,700) |
| Ending Fund Balance | 2,127,526 | 1,859,948 | 1,813,238 | 391,331 | | | (581,020) | 286,631 | 894,685 | 286,631 |

Completed Stations:

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

| | Authorized | FY 2014 Revision | Revised Authorization |
|---------------------------------------------|----------------|------------------|-----------------------|
| Authorized: | | | |
| Village Creek Advanced to FY 2016 | 175,000 | (175,000) | - |
| Chechee Valley FY 2014 | 175,000 | | 175,000 |
| Whetstone FY 2014 | 175,000 | | 175,000 |
| | <u>525,000</u> | <u>(175,000)</u> | <u>350,000</u> |
| | | | |
| Corinth Shiloh Authorized in FY 2014 | - | 175,000 | 175,000 |
| Total Authorization for Sub-Stations | <u>-</u> | <u>175,000</u> | <u>175,000</u> |
| | | | |
| Grand Total - Sub Station Authorized | <u>525,000</u> | <u>-</u> | <u>525,000</u> |
| | | | |
| BountyLand TBD | TBD | | TBD |

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|-----------------------|-----------------|------------------|-----------------------|
| Revenues | | | | | | | |
| Assessments | 45,511 | 42,441 | 37,935 | 46,000 | 46,000 | 46,000 | 46,000 |
| Surcharges | 31,749 | 27,947 | 23,268 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Fund Transfer | 39,138 | 113,208 | 60,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Revenues | 116,397 | 183,596 | 121,623 | 106,000 | 106,000 | 106,000 | 106,000 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 123,484 | 130,489 | 121,290 | 110,983 | 137,127 | 137,127 | 137,127 |
| Staff Development | - | - | - | - | - | - | - |
| Operational | - | - | - | - | - | - | - |
| Foothills Crisis Center | - | - | - | - | - | - | - |
| Total Expenditures | 123,484 | 130,489 | 121,290 | 110,983 | 137,127 | 137,127 | 137,127 |
| Change in Fund Balance | (7,097) | 53,107 | 333 | (4,983) | (31,127) | (31,127) | (31,127) |
| Ending Fund Balance | 918 | 54,026 | 54,359 | 44,393 | 13,267 | 13,267 | 13,267 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|---------------|---------------|---------------|-----------------------|----------------|------------------|-----------------------|
| Revenues | | | | | | | |
| Assessments | 3,749 | 6,007 | 4,472 | 4,000 | 4,000 | 4,000 | 4,000 |
| Surcharges | 43,370 | 40,592 | 44,051 | 34,000 | 42,000 | 42,000 | 42,000 |
| General Fund Transfer | 13,952 | 50,400 | 26,941 | 13,000 | 10,000 | 10,000 | 10,000 |
| Total Revenues | 61,071 | 96,999 | 75,464 | 51,000 | 56,000 | 56,000 | 56,000 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 53,113 | 59,871 | 65,892 | 60,432 | 62,056 | 62,056 | 62,056 |
| Total Expenditures | 53,113 | 59,871 | 65,892 | 60,432 | 62,056 | 62,056 | 62,056 |
| Change in Fund Balance | 7,958 | 37,128 | 9,772 | (9,432) | (6,056) | (6,056) | (6,056) |
| Ending Fund Balance | 1,617 | 38,745 | 48,516 | 29,652 | 23,596 | 23,596 | 23,596 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Department Request | 2015 Admin Recommend | 2015 Council Approved |
|------------------------------------------|----------------|----------------|------------------|------------------|-------------------------|----------------------|-----------------------|
| Revenues | | | | | | | |
| AT&T E-911 Surcharge Taxes | 419,336 | 296,323 | 241,350 | 275,000 | 250,000 | 250,000 | 250,000 |
| Competitive Local Exchange Carrier Taxes | 66,179 | 45,014 | 78,732 | 60,000 | 60,000 | 60,000 | 60,000 |
| State Wireless Funding | 61,884 | 83,302 | 365 | 74,000 | 40,000 | 40,000 | 40,000 |
| Budget and Control Board Funding | - | 53,212 | - | 65,000 | 65,000 | 65,000 | 65,000 |
| Investment Income | 738 | - | 311 | 500 | 400 | 400 | 400 |
| Total Revenues | 548,138 | 467,851 | 320,757 | 474,500 | 415,400 | 415,400 | 415,400 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 8,491 | 20,000 | 3,211 | 20,000 | 20,000 | 20,000 | 20,000 |
| Equipment Maintenance | 136,702 | 148,267 | 53,751 | 150,000 | 150,000 | 150,000 | 150,000 |
| Telecommunications | 126,080 | 134,400 | 117,211 | 125,000 | 125,000 | 125,000 | 125,000 |
| Staff Development | 25 | - | - | - | - | - | - |
| Small Capital | - | - | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 2,252 | - | 964 | - | - | - | - |
| Equipment, Capital Expenditure | 165,122 | - | 53,739 | 250,000 | 130,000 | 130,000 | 130,000 |
| Seneca Backup 911 Center Upgrade | - | - | - | 350,000 | - | - | - |
| Debt Service - Principal | - | - | - | - | - | - | - |
| Debt Service - Interest | - | - | - | - | - | - | - |
| Total Expenditures | 438,672 | 302,667 | 228,877 | 898,000 | 428,000 | 428,000 | 428,000 |
| Change in Fund Balance | 109,467 | 165,184 | 91,880 | (423,500) | (12,600) | (12,600) | (12,600) |
| Ending Fund Balance | 608,278 | 833,462 | 1,179,221 | 755,721 | 743,121 | 743,121 | 743,121 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved | Administrator's Proposed Changes |
|-----------------------------------------------------|------------------|------------------|------------------|-----------------------------|------------------|---------------------|-----------------------------|----------------------------------------|
| Revenues | | | | | | | | |
| Tri-County Technical College Millage - 2.1 Mills | 1,089,336 | 1,098,950 | 1,016,660 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | - |
| Total Revenues | 1,089,336 | 1,098,950 | 1,016,660 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | - |
| Expenditures | | | | | | | | |
| County Contribution | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,066,000 | 1,066,000 | 25,000 |
| Total Expenditures | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,066,000 | 1,066,000 | 25,000 |
| Change in Fund Balance | 39,780 | 85,574 | (20,094) | 18,715 | 19,500 | (5,500) | (5,500) | (25,000) |
| Ending Fund Balance | 898,403 | 983,977 | 963,883 | 982,598 | 1,002,098 | 977,098 | 977,098 | (25,000) |

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

| Economic Development Financing Sources | FY 2014 Council Approved | Revisions | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved |
|-------------------------------------------------------|--------------------------|----------------|--------------------|-------------------|-----------------------------------|--------------------------|
| Economic Development Millage -2.4 | 1,208,000 | (100,000) | 1,108,000 | 1,108,000 | 1,108,000 | 1,108,000 |
| GCCP Sale of Utility Easement | | 29,000 | 29,000 | - | - | - |
| Interest Earnings | | 20,125 | 20,125 | - | - | - |
| ARC Grant - Sewer South | 500,000 | (500,000) | - | 500,000 | 500,000 | 500,000 |
| ARC Grant - WHS | 500,000 | (500,000) | - | - | - | - |
| Federal Funds for Sewer | - | - | - | 450,000 | 450,000 | 450,000 |
| Utility Tax Credits | 500,000 | (400,000) | 100,000 | - | - | - |
| OJRSA's Grant | 980,000 | - | 980,000 | - | - | - |
| Transfer From General Fund | | 1,306,977 | 1,306,977 | 72,725 | 72,725 | 72,725 |
| Transfer From Capital Projects Fund | | - | - | - | - | - |
| Transfer From Debt Service Fund (Pointe West Overage) | 342,000 | 38,782 | 378,782 | 375,000 | 375,000 | 375,000 |
| Tax Credit | | - | - | - | - | - |
| C-Fund | | - | - | - | - | - |
| Prior Year Carryforward of Fund Balance | 1,000,000 | 855,796 | 1,855,796 | 610,000 | 610,000 | 610,000 |
| Budgeted Fund Balance | 5,100,000 | (280,247) | 4,819,753 | - | - | - |
| Total Economic Development Financing Sources | 10,110,000 | 478,433 | 10,588,433 | 3,115,725 | 3,115,725 | 3,115,725 |

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

| | | | | | | |
|----------------|--|--|---|-------|-------|-------|
| Net Difference | | | 0 | 5,725 | 5,725 | 5,725 |
|----------------|--|--|---|-------|-------|-------|

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

| Bridges and Culverts Financing Sources | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Council Approved | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|-------------------------------------------------------------------|-------------------|-------------------|--------------------------------|--------------------------------|--------------------|---------------------------|--------------------------------|
| Bridges and Culverts Millage - 1 Mill | - | 529,030 | 511,500 | 498,000 | 498,000 | 498,000 | 498,000 |
| Transfers From General Fund | 866,727 | - | - | - | | - | |
| Transfers From Capital Projects Fund | 27,103 | - | 1,145,945 | - | | - | |
| Transfers From Rock Quarry Fund | 100,000 | 100,000 | - | - | | - | |
| Total Bridges and Culverts Financing Sources: | 1,113,830 | 629,030 | 1,657,445 | 498,000 | 498,000 | 498,000 | 498,000 |
| | | | | | | | |
| Bridges and Culverts Expenditures and Financing Uses | FY 2011 Actual | FY 2012 Budget | FY 2013 Council Approved | FY 2014 Admin Recom | FY 2015 Request | FY 2014 Admin Recom | FY 2014 Admin Recom |
| Bridges and Culverts Replacements | 44,182 | 34,861 | 83,666 | 450,000 | 450,000 | 450,000 | 450,000 |
| Cobb Bridge Repairs | | | 15,843 | 600,000 | | | - |
| Mauldin Mill | | | | | 370,000 | 370,000 | 370,000 |
| Mogee Road | | | | | 450,000 | 450,000 | 450,000 |
| Lands Bridge | | | | | 450,000 | 450,000 | 450,000 |
| Add to Fund Balance for Future Projects | - | - | | | | | |
| Total Bridges and Culverts Expenditures and Financing Uses | 44,182 | 34,861 | 98,509 | 1,050,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| Net Fund Balance | 1,069,648 | 1,663,817 | 3,221,753 | 2,669,753 | 1,447,753 | 1,447,753 | 225,753 |

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

FY 2014-2015

Debt Service Tax Revenue \$ 2,628,530
Keowee Fire Tax District 109,782
Total Projected \$ 3,038,322

| Description | Special Source Revenue Bonds, Series 2014 (Pointe West) | General Obligation Bonds, Series 2007 (Keowee Fire Tax District) | General Obligation Refunding Bonds, Series 2010 | General Obligation Bonds, Series 2011 (Detention Center) | General Obligation Bonds, Series 2013A Taxable (Echo Hills) | Total |
|------------------------------------|---------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------|---------------------|
| Principal | \$ 235,000 | \$ 80,000 | \$ 645,000 | \$ 1,230,000 | \$ 145,000 | \$ 2,335,000 |
| Interest & Fiscal Charges | 85,301 | 28,792 | 40,100 | 460,200 | 78,580 | 664,073 |
| Total Debt Service Payments | \$ 320,301 | \$ 109,792 | \$ 685,100 | \$ 1,690,200 | \$ 223,680 | \$ 3,029,073 |

| | | | | | |
|---------------------------|-----------|-----------|-----------|------------|-----------|
| Original Principal | 2,893,000 | 1,200,000 | 5,300,000 | 17,000,000 | 2,600,000 |
| Principal as of 6/30/14 | 2,593,000 | 760,000 | 2,005,000 | 11,820,000 | 2,400,000 |
| Term | 11 Years | 15 years | 7 years | 20 years | 15 years |
| Final Maturity Date | 2025 | 2022 | 2017 | 2031 | 2028 |
| Coupon Interest Rate(s) | 2.9% | 3 - 3.8% | 2 - 5% | 2 - 5% | 3 - 3.6% |
| Counts Against Debt Limit | No | No | Yes | Yes | Yes |

Net Difference \$ 9,250

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|---------------------------------|----------------|----------------|----------------|--------------------|---------------------|--------------------------|
| Operating Revenues | | | | 1,201,600 | 1,201,800 | 1,201,800 |
| Customer Sales | | | | | | |
| Interest Income | | | | | | |
| Miscellaneous | | | | | | |
| Total Revenues | | | | 1,201,600 | 1,201,800 | 1,201,800 |
| Operating Expenses | | | | | | |
| Salary and Wages | | | | 92,468 | 92,468 | 92,468 |
| Fringe | | | | 18,742 | 18,742 | 18,742 |
| ARC - Retiree Health Plan | | | | | | 4,710 |
| Health Insurance | | | | 32,127 | 32,127 | 27,417 |
| Overtime | | | | - | - | - |
| Salary and Wage Totals | | | | 143,337 | 143,337 | 143,337 |
| Equipment Maintenance | | | | 370,500 | 370,500 | 370,500 |
| Professional | | | | 810,200 | 450,000 | 450,000 |
| Telecommunications | | | | 5,100 | 5,100 | 5,100 |
| Data Processing | | | | 75,100 | 75,100 | 75,100 |
| Rent | | | | 15,600 | 15,600 | 15,600 |
| Dues: Organizations | | | | 2,600 | 2,600 | 2,600 |
| Staff Development | | | | 12,000 | 6,000 | 6,000 |
| Safety Equipment | | | | 600 | 600 | 600 |
| Small Equipment | | | | 38,000 | 38,000 | 38,000 |
| Operational | | | | 5,000 | 5,000 | 5,000 |
| Uniforms/Clothing | | | | 100 | 100 | 100 |
| Equipment, Capital Expense | | | | 1,525,000 | - | - |
| Vehicle Maintenance | | | | 500 | 500 | 500 |
| Gasoline | | | | 1,000 | 1,000 | 1,000 |
| Depreciation Expense | | | | | 230,000 | 230,000 |
| Depletion Expense | | | | | | |
| Total Operating Expenses | | | | 2,861,300 | 1,200,100 | 1,200,100 |
| Net Operating Income | | | | (1,659,700) | 1,500 | 1,500 |
| Transfer From Investments | | | | | | |
| Transfer To General Fund | | | | | | |
| Transfer To Capital Projects | | | | | | |
| Fund | | | | | | |
| Net Assets Used | | | | | | |
| Change in Net Assets | | | | | 1,500 | 1,500 |
| Beginning Net Position | | | 10,252,190 | | 10,023,690 | 10,023,690 |
| Total Current Assets | | | 682,965 | | 231,500 | 231,500 |



**Oconee County
Administrator
Recommended
Fiscal Year 2014-2015**

May 13, 2014

Version 2

415 South Pine Street, Walhalla, South Carolina 29691

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

Revenues and Other Financing Sources

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,661 | 2,968,926 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | 2,649,168 | 2,647,540 | 2,846,564 | 2,993,950 | 2,722,200 | 2,698,300 | 2,698,380 |
| Fines and Forfeitures | 397,693 | 368,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,449,809 | 1,681,092 | 1,714,630 | 1,793,492 | 1,660,160 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,800 | 252,850 | 252,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,003 | 205,916 | 201,916 | 201,616 |
| Other Financing Sources | 1,162,505 | 3,052,766 | 452,880 | 1,578,000 | 2,111,080 | 1,961,060 | 730,665 |
| | 42,789,708 | 42,355,425 | 40,003,582 | 41,534,785 | 41,971,933 | 41,963,483 | 40,757,475 |

Expenditures and Other Financing Uses

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| General Government | 10,686,664 | 10,576,004 | 10,106,633 | 11,017,604 | 12,703,382 | 11,470,242 | 10,637,281 |
| Public Safety | 14,220,069 | 15,534,356 | 16,174,037 | 16,184,480 | 16,521,497 | 16,516,515 | 16,216,266 |
| Transportation | 4,566,966 | 4,639,367 | 4,259,222 | 3,773,396 | 7,596,253 | 3,493,164 | 3,472,036 |
| Public Works | 3,771,330 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Culture and Recreation | 2,461,421 | 2,591,734 | 2,559,166 | 2,638,054 | 3,271,095 | 2,862,176 | 2,704,203 |
| Judicial Services | 2,448,502 | 2,607,374 | 2,592,198 | 2,735,666 | 3,385,588 | 2,765,470 | 2,741,067 |
| Health and Welfare | 1,710,265 | 1,891,299 | 1,596,190 | 936,860 | 931,514 | 922,864 | 920,025 |
| Economic Development | 266,608 | 412,310 | 407,000 | 621,285 | 455,439 | 460,439 | 510,063 |
| Other Financing Uses | 1,583,672 | 81,804 | 1,515,566 | 66,000 | 112,725 | 112,725 | 112,725 |
| | 42,015,725 | 42,039,636 | 42,829,379 | 41,634,766 | 52,122,362 | 41,963,483 | 40,757,475 |

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

Revenues and Other Financing Sources

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Property Taxes | 33,103,802 | 31,099,988 | 30,880,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,981 | 2,999,928 | 3,480,182 | 3,490,880 | 3,503,980 | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,688,360 | 2,668,380 |
| Fines and Forfeitures | 397,693 | 368,811 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,860,150 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,728 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,063 | 205,816 | 201,816 | 201,816 |
| Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 730,855 |
| Total Revenues & Other Fin. Sources | 42,789,708 | 42,355,425 | 40,003,582 | 41,534,785 | 41,971,933 | 41,963,483 | 40,757,475 |

| Expenditures and Other Financing Uses | | | | | | | |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government | | | | | | | |
| Administrative Services (747) | 1,088,260 | 1,079,289 | 1,031,335 | 980,189 | 938,134 | 908,435 | 908,038 |
| Administrator (717) | 227,009 | 478,131 | 568,271 | 741,630 | 737,950 | 588,914 | 454,937 |
| Assessor (301) | 2,393,837 | 1,315,143 | 1,004,143 | 1,101,897 | 1,234,560 | 1,117,580 | 1,102,888 |
| Auditor (302) | 422,487 | 438,844 | 463,786 | 462,857 | 481,424 | 461,044 | 460,012 |
| Board of Assessment Appeals (303) | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,605 |
| County Council (704) | 317,817 | 319,528 | 329,753 | 342,054 | 342,860 | 316,860 | 285,510 |
| Delinquent Tax Collector (305) | 356,877 | 438,025 | 420,321 | 453,898 | 481,222 | 451,372 | 449,129 |
| Engineering Services (743) | 2,263 | - | - | - | - | - | - |
| Facilities Maintenance (714) | 860,481 | 1,160,262 | 1,095,123 | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |
| Information Technology (711) | 1,427,146 | 1,582,914 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |
| Legislative Delegation (708) | 79,209 | 84,909 | 84,711 | 86,441 | 86,787 | 86,797 | 85,766 |
| Non-Departmental (709) | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,485,352 |
| Procurement (713) | 185,823 | 193,055 | 170,569 | 202,882 | 205,943 | 156,589 | 156,759 |
| Register of Deeds (735) | 299,788 | 319,488 | 321,593 | 328,283 | 362,387 | 317,820 | 316,252 |
| Soil and Water Conservation District (716) | 63,579 | 83,493 | 66,322 | 71,740 | 72,473 | 71,975 | 72,673 |
| Tax Center (304) | 987 | - | - | - | - | - | - |
| Treasurer (306) | 482,899 | 515,728 | 502,703 | 517,197 | 523,587 | 534,387 | 533,519 |
| Vehicle Maintenance (721) | 775,891 | 847,424 | 809,592 | 867,480 | 864,547 | 854,897 | 836,971 |
| Voter Registration and Elections (715) | 159,767 | 200,373 | 169,235 | 173,865 | 186,215 | 184,215 | 183,285 |
| Zoning (727) | 3,896 | - | - | - | - | - | - |
| Total General Government | 10,686,664 | 10,576,004 | 10,106,633 | 11,017,604 | 12,703,382 | 11,470,242 | 10,537,281 |
| Public Safety | | | | | | | |
| Animal Control (110) | 461,913 | 523,500 | 448,865 | 523,533 | 564,269 | 525,933 | 480,632 |
| Community Development (702) | 510,992 | 465,705 | 537,985 | 615,123 | 779,890 | 610,475 | 604,585 |
| Communications (1104) | 1,382,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,534,280 |
| Coroner (103) | 151,998 | 156,288 | 174,130 | 361,883 | 309,421 | 184,241 | 164,241 |
| Detention Center (106) | 2,815,534 | 2,761,847 | 2,535,944 | 3,042,614 | 3,375,916 | 3,057,052 | 2,962,593 |
| Emergency Management (105) | 150,000 | 150,000 | 998,493 | 632,274 | 552,542 | 526,483 | 524,928 |
| Emergency Services (107) | 2,132,020 | 2,197,796 | - | - | - | - | - |
| Fire Departments (102) | 473,112 | 1,303,000 | 3,334,525 | 3,041,166 | 3,156,900 | 3,017,520 | 3,005,230 |
| Sheriff (101) | 6,222,110 | 8,591,895 | 6,755,099 | 6,442,098 | 8,081,255 | 7,074,269 | 6,959,816 |
| Total Public Safety | 14,220,069 | 15,534,356 | 16,174,037 | 16,184,480 | 18,521,497 | 16,516,515 | 16,216,265 |
| Transportation | | | | | | | |
| Airport (720) | 807,098 | 1,020,817 | 980,155 | 1,177,597 | 2,858,670 | 865,854 | 863,422 |
| Roads and Bridges (601) | 3,759,887 | 3,618,570 | 3,279,087 | 2,595,799 | 4,738,383 | 2,614,210 | 2,609,813 |
| Total Transportation | 4,566,985 | 4,639,387 | 4,259,222 | 3,773,396 | 7,596,253 | 3,480,164 | 3,472,035 |
| Public Works | | | | | | | |
| Solid Waste (718) | 3,771,338 | 3,935,370 | 3,829,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Culture and Recreation | | | | | | | |
| Chau Ram Park (205) | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 195,786 | 225,000 |
| High Falls Park (203) | 274,866 | 281,123 | 264,885 | 276,822 | 523,894 | 296,571 | 333,855 |
| Library (206) | 1,283,492 | 1,304,984 | 1,318,677 | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |
| Parks, Recreation and Tourism (202) | 459,576 | 534,890 | 480,773 | 506,071 | 553,450 | 518,450 | 435,831 |
| South Cove Park (204) | 268,844 | 248,583 | 301,770 | 273,797 | 479,979 | 304,890 | 375,131 |
| Total Culture and Recreation | 2,461,421 | 2,561,734 | 2,559,165 | 2,638,054 | 3,271,095 | 2,662,176 | 2,704,263 |
| Judicial Services | | | | | | | |
| Clerk of Court (501) | 699,322 | 749,901 | 728,600 | 736,715 | 758,119 | 751,819 | 751,790 |
| Magistrate (509) | 643,373 | 684,584 | 656,558 | 738,365 | 1,308,268 | 716,385 | 716,066 |

| Expenditures and Other Financing Uses | | | | | | | |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| Probate Court (502) | 441,484 | 373,911 | 365,595 | 393,191 | 407,097 | 389,062 | 382,947 |
| Public Defender (510) | 150,000 | 175,000 | 212,000 | 200,000 | 212,000 | 210,000 | 200,000 |
| Solicitor (504) | 514,343 | 623,978 | 831,445 | 677,375 | 699,084 | 699,084 | 690,284 |
| Total Judicial Services | 2,448,507 | 2,607,374 | 2,502,198 | 2,735,666 | 3,385,588 | 2,766,470 | 2,741,087 |
| Health and Welfare | | | | | | | |
| Health and Human Services(705) | 1,408,474 | 1,386,600 | 1,330,525 | 650,610 | 645,810 | 640,610 | 637,610 |
| Department of Social Services (402) | 7,884 | 11,852 | 8,616 | 12,500 | 12,500 | 12,500 | 12,500 |
| Health Department (403) | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Veterans' Affairs (404) | 174,483 | 178,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,638 |
| Total Health and Welfare | 1,710,265 | 1,681,299 | 1,586,190 | 935,850 | 931,514 | 922,964 | 920,025 |
| Economic Development | | | | | | | |
| Economic Development (707) | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 510,063 |
| Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |
| Total Expenditures and Other Financing Uses | 42,015,725 | 42,039,638 | 42,829,379 | 41,534,785 | 52,122,352 | 41,963,483 | 40,757,475 |

Oconee County, South Carolina
Property Taxes
 2014-2015

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Real Estate | 33,103,602 | 31,099,988 | 26,274,354 | 26,755,217 | 26,755,217 | 26,755,217 | 26,755,217 |
| Vehicle | - | - | 1,791,389 | 1,832,963 | 1,832,900 | 1,832,900 | 1,832,900 |
| Fee-In-Lieu | - | - | 1,242,285 | 1,200,000 | 1,240,000 | 1,240,000 | 1,240,000 |
| Delinquent | - | - | 1,004,205 | 932,000 | 1,004,200 | 1,004,200 | 1,004,200 |
| Penalties & Fees | - | - | 348,129 | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Property Taxes | 33,103,602 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |

Oconee County, South Carolina
Intergovernmental
2014-2015 Budget

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Anderson Oconee Meth. Grant | 9,485 | - | - | - | - | - | - |
| Salary Reimbursement - Solicitor | - | - | - | - | - | - | - |
| Impact Fee For Tires | 29,692 | 28,360 | 26,348 | 22,000 | 26,500 | 26,500 | 26,500 |
| 1/2 Pollution Control Fine | 3,225 | 16,850 | - | 2,000 | - | - | - |
| State Aid to Subdivisions | 2,577,854 | 2,286,169 | 2,732,272 | 2,805,000 | 2,805,000 | 2,805,000 | 2,805,000 |
| Flood Control | 4,072 | 5,012 | 12,868 | 12,000 | 10,000 | 10,000 | 10,000 |
| Tax Forms | - | - | 394 | - | - | - | - |
| Accommodation Tax | - | - | - | - | - | - | - |
| Sheriff Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Coroner Supplement | 1,575 | 1,575 | 1,181 | 1,576 | 1,576 | 1,576 | 1,576 |
| Registration Board | - | 6,248 | 4,861 | 2,000 | 4,000 | 4,000 | 4,000 |
| Register of Deeds Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Clerk of Court Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Probate Judge Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Veterans' Affairs State Aid | 5,287 | 4,951 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| Resource Officer Reimbursement | 155,804 | 153,092 | 157,557 | 153,000 | 157,000 | 157,000 | 157,000 |
| Department of Social Services | 103,317 | 100,663 | 102,797 | 100,000 | 103,000 | 103,000 | 103,000 |
| Sheriff Title IV-D Service of Process | 11,983 | 10,428 | 10,527 | 10,000 | 10,500 | 10,500 | 10,500 |
| National Forestry Title I Roads | 350,772 | 224,567 | 227,538 | 225,000 | 227,500 | 227,500 | 227,500 |
| Federal Owned Land PILT | - | 34,307 | 33,517 | 30,000 | 33,500 | 33,500 | 33,500 |
| Lake Patrol | 11,165 | - | - | - | - | - | - |
| Clerk of Court Title IV-D Unit Cost | 129,505 | 110,408 | 108,168 | 87,000 | 85,000 | 85,000 | 109,167 |
| Clerk of Court Title IV-D Incentive | 7,407 | - | 30,756 | 30,000 | 29,000 | 29,000 | 29,000 |
| Emergency Management Performance Grant FY2008 | 13,786 | - | - | - | - | - | - |
| Emergency Management Performance Grant FY2009 | 8,874 | - | - | - | - | - | - |
| Federal Miscellaneous Income | - | - | - | - | - | - | - |
| Total Intergovernmental | 3,429,861 | 2,988,928 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,528,177 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Computer List Fees | - | - | - | - | - | - | - |
| Temporary Tag Collection | 5,885 | 6,110 | 5,225 | 5,200 | 5,250 | 5,500 | 5,500 |
| Vehicle Decal Fees | 62,726 | 61,796 | 62,406 | 59,000 | 62,400 | 62,400 | 62,400 |
| Franchise Fee Cable TV | 133,555 | 127,129 | 118,461 | 140,000 | 116,500 | 117,000 | 117,000 |
| Communication Tower Fees | 6,000 | 13,000 | 3,000 | 5,000 | 3,000 | 3,000 | 3,000 |
| Sheriff Civil Fees | 8,195 | 8,703 | 6,006 | 5,000 | 6,010 | 6,010 | 6,010 |
| Worthless Checks | - | 7,995 | 30,138 | 5,500 | 5,500 | 8,000 | 8,000 |
| Sign Fees - Roads and Bridges | 1,766 | 2,640 | 6,676 | 1,200 | 1,200 | 2,500 | 2,500 |
| Encroachment Fees - Roads and Bridges | - | - | - | - | - | - | - |
| Library Fines and Fees | 41,314 | 43,355 | 41,341 | 45,000 | 43,000 | 43,000 | 43,000 |
| Dog Adoption Fees | 45,304 | 25,930 | 41,189 | 40,000 | 41,200 | 41,200 | 41,200 |
| Cat Adoption Fees | 15,986 | 10,180 | 27,430 | 12,000 | 25,000 | 25,000 | 25,000 |
| Animal Boarding Fees | 5,653 | 1,955 | 3,639 | 4,000 | 4,000 | 4,000 | 4,000 |
| Mobile Home Moving Permit Fees | 2,040 | 2,360 | 2,490 | 2,500 | 2,500 | 2,500 | 2,500 |
| GIS Map Copies | 3,848 | 2,667 | 2,039 | 2,500 | 2,500 | 2,500 | 2,500 |
| Clerk of Court | 456,852 | 447,973 | 413,115 | 500,000 | 450,000 | 420,000 | 420,000 |
| 3% State Document Fee | 17,403 | 17,943 | 21,672 | 20,000 | 17,900 | 17,900 | 17,900 |
| Vehicle Maintenance Labor Reimbursement | 1,241 | 4,751 | 2,259 | 2,000 | 2,000 | 2,000 | 2,000 |
| Probate Judge Estates | 107,540 | 148,045 | 117,757 | 115,000 | 116,000 | 116,000 | 116,000 |
| Probate Judge Advertising | 8,325 | 8,580 | 9,708 | 7,800 | 8,500 | 8,500 | 8,500 |
| Probate Judge Marriage Licenses | 3,045 | 7,850 | 7,615 | 5,800 | 7,000 | 7,000 | 7,000 |
| Probate Judge Returns | 680 | 630 | 570 | 250 | 600 | 600 | 600 |
| Probate Judge Marriage Certificates | 4,305 | 4,080 | 5,760 | 4,800 | 4,800 | 4,800 | 4,800 |
| Probate Judge Marriage Ceremony | 1,225 | 2,950 | 2,720 | 2,500 | 2,500 | 2,500 | 2,500 |
| Probate Judge Orders | 135 | 70 | 40 | - | 50 | 50 | 50 |
| Probate Judge Conservators | 4,430 | 1,657 | 1,660 | 1,000 | 1,650 | 1,600 | 1,600 |
| Tax Collectors Fees | 55,292 | 51,918 | 37,971 | 300,000 | 48,400 | 50,000 | 50,000 |
| Building Codes | 317,165 | 305,696 | 427,712 | 350,000 | 400,000 | 400,000 | 400,000 |
| Building Codes Mobile Home Fees | 15,875 | 17,670 | 13,960 | 15,000 | 15,000 | 15,000 | 15,000 |
| Building Codes Plan Review Fees | 23,792 | 22,993 | 41,286 | 25,000 | 30,000 | 30,000 | 30,000 |
| Subdivision Plan Review Fees | 1,725 | 650 | 1,480 | 2,000 | 2,000 | 2,000 | 2,000 |
| Register of Deeds | 436,897 | 440,984 | 507,642 | 500,000 | 475,000 | 475,000 | 475,000 |
| One Stop Recording Fees | - | - | 2,220 | - | 2,000 | 2,000 | 2,000 |
| Solid Waste Impact Fee for Tires | 2,811 | 1,981 | 2,385 | 2,400 | 2,400 | 2,400 | 2,400 |
| Vital Statistic Fees | 19,011 | 19,783 | 18,067 | 12,000 | - | - | - |
| Magistrate Court Fees | 7,165 | 2,704 | 1,429 | 1,500 | 2,000 | 2,000 | 2,000 |
| Magistrate Civil Paper Fees | 75,916 | 78,758 | 71,388 | 71,000 | 71,400 | 71,400 | 71,400 |
| Magistrate Collection Cost | 1,143 | 5,807 | 5,917 | 4,500 | 4,500 | 4,500 | 4,500 |
| Solid Waste Tipping Fees | 721,847 | 739,749 | 784,348 | 710,000 | 740,000 | 740,000 | 740,000 |
| Documents - Planning | 12 | 164 | 50 | 1,200 | 200 | 200 | 200 |
| Land Use Appeals - Planning | 177 | 237 | - | - | 300 | 300 | 300 |
| 911 Service Reimbursement - Oconee Medical Center | 33,287 | - | - | - | - | - | - |
| Worthless Checks | - | - | - | - | - | - | - |
| 50% Tobacco Fines | - | - | - | - | - | - | - |
| Total License, Permits, and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Magistrate Fines | 386,964 | 387,701 | 331,882 | 300,000 | 332,000 | 332,000 | 332,000 |
| 25% Boating Fines Retained | 729 | 1,210 | 1,321 | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Fines and Forfeitures | 387,693 | 388,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| High Falls Park | 111,021 | 132,544 | 119,728 | 130,000 | 120,000 | 120,000 | 120,000 |
| South Cove Park | 159,044 | 172,084 | 158,723 | 170,000 | 160,000 | 160,000 | 160,000 |
| Chau Ram Park | 29,820 | 28,148 | 25,082 | 30,000 | 25,000 | 26,000 | 26,000 |
| PRT Revenue | 34,049 | - | - | - | - | - | - |
| PRT Season Pass/Treasurer | 1,000 | 1,245 | 1,610 | 700 | 1,200 | 1,200 | 1,200 |
| County Map Sales | 250 | 218 | 258 | 200 | 250 | 250 | 250 |
| Airport - Hanger Rent | 88,655 | 110,044 | 114,529 | 105,000 | 115,000 | 115,000 | 115,000 |
| Airport Comm./Mechanic | 6,000 | 6,000 | 5,500 | 6,300 | 6,000 | 6,000 | 6,000 |
| Tie Down | 3,220 | 2,263 | 1,550 | 1,000 | 1,550 | 3,000 | 3,000 |
| Airport Miscellaneous | 4,518 | 3,659 | 2,295 | 2,600 | 2,600 | 2,600 | 2,600 |
| Airport - Rent - Airline Road House | 4,840 | 4,800 | 1,400 | - | - | - | - |
| Airport - Rent - Mt. Nebo Road House | 4,800 | 4,800 | 2,600 | - | - | - | - |
| Bare Land Lease | 950 | 950 | 950 | 950 | 950 | 950 | 950 |
| Airport - Call Out Fees | 1,284 | 3,400 | 3,040 | 2,000 | 2,000 | 2,000 | 2,000 |
| Airport - Long-Term Parking Fees | 510 | 300 | 580 | 600 | 600 | 600 | 600 |
| Airport - Ramp Fee | 655 | 1,630 | 3,120 | 1,250 | 2,000 | 2,000 | 2,000 |
| Airport - Aviation Fuel | 268,849 | 268,112 | 267,035 | 273,260 | 268,000 | 268,000 | 268,000 |
| Airport - Jet Fuel | 302,344 | 504,462 | 544,844 | 709,412 | 545,000 | 545,000 | 545,000 |
| Solid Waste - Recyclables | 387,790 | 403,504 | 298,528 | 315,000 | 375,000 | 375,000 | 375,000 |
| Solid Waste - Mulch Sales | 38,840 | 34,729 | 30,921 | 35,000 | 35,000 | 35,000 | 35,000 |
| Sheriff-Voluntary Extra Duty Pay | | | 131,837 | | - | 167,000 | 167,000 |
| Total Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Interest - Administrative Investment Accounts | 211,840 | 151,407 | 164,130 | 122,000 | 150,000 | 150,000 | 150,000 |
| Interest - Delinquent Property Sale Fund Investment Accounts | 2,190 | - | 2,694 | 1,300 | 1,300 | 1,300 | 1,300 |
| Interest - Solid Waste Investment Accounts | 83 | - | - | - | - | - | - |
| Interest - State Investment Accounts | 763 | 15,507 | 18,293 | 2,000 | 18,300 | 18,300 | 18,300 |
| Interest - World's Foremost Investment Accounts | (292) | 7,771 | 7,750 | 6,800 | 6,000 | 6,000 | 6,000 |
| Interest - Capital Expend Investment Accounts | 7,750 | 1,881 | 247 | 1,500 | 250 | 250 | 250 |
| Interest - Multi Bank Investment Accounts | 110,375 | 150,083 | 83,713 | 70,000 | 63,000 | 63,000 | 63,000 |
| Interest - 1st Empire Investment Accounts | 794 | - | - | - | - | - | - |
| Interest - 1st Tennessee Investment Accounts | 6,171 | 48,031 | 14,865 | 34,000 | 14,000 | 14,000 | 14,000 |
| Interest - Walhalla Rescue Squad Loan | 19,052 | - | - | - | - | - | - |
| Total Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Land Sales - Forfeited Land Commission (FLC) | 20,585 | 7,618 | (1,385) | - | - | - | - |
| Auditor FLC Delinquent Tax Fee | 11,115 | 5,230 | (4,806) | - | - | - | - |
| Auditor FLC Processing Fees | 1,340 | 600 | 30,781 | - | - | - | - |
| Rent - USDA Building | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Rent - Bantam Chef | 3,000 | 2,750 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Rent - Oconee - Pickens Vocational Rehabilitation | 7,806 | 10,000 | 8,333 | - | - | - | - |
| Miscellaneous Income | 92,758 | 50,504 | 158,274 | 10,000 | 125,000 | 125,000 | 125,000 |
| Miscellaneous - Sheriff | 6,975 | 9,203 | 8,658 | 8,500 | 8,650 | 8,650 | 8,650 |
| Inmate Work Release Program | 3,015 | 384 | 259 | 1,000 | 300 | 300 | 300 |
| Assessor's Office | 800 | - | 2,175 | 1,500 | 1,500 | 1,500 | 1,500 |
| Animal Control Court Settlements | 1,975 | 314 | - | - | - | - | - |
| Miscellaneous - Probate Judge | 15,733 | 12,272 | 18,804 | 15,000 | 15,803 | 15,803 | 15,803 |
| Miscellaneous - Building Codes | 1,580 | 91 | 583 | 800 | 500 | 500 | 500 |
| Master in Equity | 34,875 | 28,075 | 31,070 | 39,000 | 38,000 | 35,000 | 35,000 |
| Soil and Water | 6,139 | 6,139 | 2,479 | 6,139 | 6,139 | 6,139 | 6,139 |
| Appalachian Council of Governments (ACOG) Annual Reimbursement | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 |
| Forfeited Land Commission (FLC) Land Contribution | - | - | - | - | - | - | - |
| Storm Water Assistance Fund | 1,505 | 2,027 | 2,000 | 2,800 | 2,800 | 2,800 | 2,800 |
| Temporary Adjustment/ Supplemental | 3,520 | - | - | - | - | - | - |
| Total Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,063 | 205,816 | 201,816 | 201,816 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|------------------|------------------|----------------|------------------|----------------------------|---------------------------------|--------------------------|
| Transfer From Miscellaneous Special Revenues Fund | 129,182 | - | - | - | - | - | - |
| Transfer From Rock Quarry | 23,500 | 23,500 | 40,139 | 25,000 | 25,000 | 25,000 | 25,000 |
| Transfer From State Accommodations Tax | 890,508 | 778,152 | 118,991 | 1,000,000 | 1,000,000 | 750,000 | 651,855 |
| Transfer From Local Accommodations Tax | - | 28,750 | 32,003 | 29,000 | 29,000 | 29,000 | 29,000 |
| Transfer From Emergency Services Protection District | 57,949 | - | - | - | - | - | - |
| Sale of Capital Assets | 23,500 | - | - | - | - | - | - |
| Insurance Recovery & Health Plan | 57,868 | 42,325 | 31,171 | 25,000 | 25,000 | 25,000 | 25,000 |
| 2011 Capital Lease Purchase Funds | - | 14,991 | 232,576 | 300,000 | 400,000 | 500,000 | - |
| 2014 Capital Lease Purchase Funds | - | 1,614,812 | - | - | - | - | - |
| Capital Lease Purchase Funds | - | - | - | - | - | - | - |
| Use of Assigned Fund Balance - Solid Waste | - | - | - | 200,000 | 340,000 | 340,000 | - |
| Use of Assigned Fund Balance - Health Care | - | - | - | - | 292,060 | 292,060 | - |
| Use of Fund Balance in Compliance with Fund Balance Policy | - | 552,236 | - | - | - | - | - |
| Misc Wynn Restitution | - | - | - | - | - | - | - |
| Total Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 730,855 |

Summary Cost to Serve Analysis

Revenues and Other Financing Sources

| Description | FY 2015 Admin Recom | FY 2015 Council Approved |
|--------------------------------|---------------------------|--------------------------------|
| Property Taxes | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | 2,686,360 | 2,688,360 |
| Fines and Forfeitures | 333,500 | 333,500 |
| Charges for Services | 1,829,800 | 1,829,800 |
| Interest and Investment Income | 252,850 | 252,850 |
| Miscellaneous and Other | 201,816 | 201,816 |
| Other Financing Sources | 1,961,060 | 730,855 |
| | 41,963,483 | 40,757,475 |

Expenditures and Other Financing Uses

| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
|----------------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|--------------------|-----------------------|----------------------|
| General Government | | | | | | | | |
| Administrative Services (747) | 808,028 | 815,282 | 1.64 | 2.23% | 140,875 | 767,163 | 11 | 69,742 |
| Administrator (717) | 588,914 | 408,106 | 0.82 | 1.12% | 185,200 | 269,337 | 3 | 89,779 |
| Assessor (301) | 1,117,560 | 988,728 | 1.89 | 2.71% | 156,360 | 946,526 | 18 | 52,585 |
| Auditor (302) | 461,044 | 413,022 | 0.83 | 1.13% | 85,167 | 374,845 | 7 | 53,549 |
| Board of Assessment Appeals (303) | 11,622 | 10,420 | 0.02 | 0.03% | 1,050 | 10,555 | 1 | 10,555 |
| County Council (704) | 316,860 | 285,324 | 0.53 | 0.73% | 159,294 | 136,216 | 6 | 22,703 |
| Delinquent Tax Collector (305) | 451,372 | 353,250 | 0.71 | 1.10% | 265,500 | 163,528 | 3 | 54,509 |
| Facilities Maintenance (714) | 1,131,439 | 1,008,865 | 2.03 | 2.76% | 531,826 | 592,019 | 12 | 49,335 |
| Information Technology (711) | 1,081,343 | 868,134 | 1.94 | 2.65% | 522,800 | 558,543 | 9 | 62,060 |
| Legislative Delegation (706) | 86,797 | 77,035 | 0.15 | 0.21% | 15,525 | 70,241 | 1 | 70,241 |
| Non-Departmental (709) | 3,157,412 | 2,213,517 | 4.44 | 8.05% | 2,465,352 | - | - | - |
| Procurement (713) | 156,569 | 140,746 | 0.28 | 0.38% | 7,945 | 148,814 | 2 | 74,407 |
| Register of Deeds (735) | 317,821 | (212,529) | (0.43) | 0.78% | 88,805 | 247,447 | 4 | 61,862 |
| Soil and Water Cons. District (716) | 72,673 | 65,248 | 0.13 | 0.18% | 29,638 | 43,035 | 1 | 43,035 |
| Treasurer (308) | 533,519 | 411,120 | 0.83 | 1.31% | 158,475 | 375,044 | 7 | 53,578 |
| Vehicle Maintenance (721) | 836,971 | 749,475 | 1.50 | 2.05% | 82,200 | 754,771 | 14 | 53,912 |
| Voter Registration and Elections (715) | 183,285 | 160,582 | 0.32 | 0.45% | 56,855 | 126,430 | 2 | 63,215 |
| | 11,413,230 | 8,836,275 | 17.74 | 25.85% | 4,952,767.0 | 5,584,514 | 101 | 55,292 |
| Public Safety | | | | | | | | |
| Animal Control (110) | 525,933 | 343,379 | 0.69 | 1.13% | 156,700 | 303,932 | 6 | 50,655 |
| Community Development (702) | 610,473 | 93,309 | 0.19 | 1.48% | 50,836 | 553,729 | 9 | 61,525 |
| Communications (104) | 1,540,544 | 1,377,536 | 2.77 | 3.76% | 294,700 | 1,239,560 | 22 | 56,344 |
| Coroner (103) | 164,241 | 145,888 | 0.29 | 0.40% | 81,325 | 82,816 | 1 | 82,916 |
| Detention Center (106) | 3,057,052 | 2,859,985 | 5.34 | 7.27% | 807,750 | 2,154,843 | 37 | 58,239 |
| Emergency Management (105) | 526,483 | 471,217 | 0.86 | 1.29% | 279,950 | 244,878 | 4 | 61,220 |
| Fire Departments (102) | 3,017,520 | 2,896,247 | 5.42 | 7.37% | 1,834,150 | 1,171,080 | 17 | 68,867 |
| Sheriff (101) | 6,959,916 | 5,897,226 | 11.84 | 17.08% | 1,156,500 | 5,803,416 | 87 | 66,706 |
| | 16,402,162 | 13,686,766 | 27.48 | 39.79% | 4,661,911 | 11,554,354 | 183 | 63,139 |
| Transportation | | | | | | | | |
| Airport (720) | 865,954 | (168,926) | (0.34) | 2.12% | 573,000 | 280,422 | 6 | 48,404 |
| Roads and Bridges (601) | 2,808,813 | 2,112,144 | 4.24 | 6.40% | 499,800 | 2,108,813 | 38 | 55,495 |
| | 3,474,567 | 1,942,218 | 3.90 | 8.52% | 1,072,800 | 2,399,235 | 44 | 54,528 |
| Public Works | | | | | | | | |
| Solid Waste (718) | 3,543,731 | 2,005,240 | 4.03 | 8.69% | 1,685,200 | 1,858,531 | 36 | 51,626 |

| Expenditures and Other Financing Uses | | | | | | | | |
|-------------------------------------------------------|-------------------|-------------------|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
| Culture and Recreation | | | | | | | | |
| Chau Ram Park (205) | 195,788 | 175,016 | 0.35 | 0.55% | 63,542 | 158,458 | 3 | 52,819 |
| High Falls Park (203) | 286,571 | 179,761 | 0.36 | 0.62% | 120,297 | 213,568 | 4 | 53,392 |
| Library (206) | 1,346,379 | 1,155,124 | 2.32 | 3.27% | 298,465 | 1,035,971 | 18 | 57,564 |
| Parks, Recreation and Tourism (202) | 518,450 | 361,111 | 0.73 | 1.07% | 224,750 | 211,081 | 4 | 52,770 |
| South Cove Park (204) | 375,131 | 176,811 | 0.36 | 0.92% | 181,350 | 193,781 | 4 | 48,445 |
| | 2,732,317 | 2,048,823 | 4.11 | 6.64% | 891,404 | 1,812,859 | 33 | 54,935 |
| Judicial Services | | | | | | | | |
| Clerk of Court (501) | 751,919 | 74,419 | 0.15 | 1.84% | 158,470 | 583,320 | 12 | 49,443 |
| Magistrate (509) | 716,385 | 231,520 | 0.46 | 1.76% | 117,683 | 598,403 | 9 | 66,489 |
| Probate Court (502) | 389,082 | 185,600 | 0.37 | 0.94% | 31,185 | 351,762 | 6 | 58,627 |
| Public Defender (510) | 210,000 | 179,570 | 0.36 | 0.49% | 200,000 | - | - | - |
| Solicitor (504) | 693,284 | 811,772 | 1.23 | 1.68% | 1,500 | 688,784 | 9 | 76,532 |
| | 2,757,670 | 1,282,881 | 2.50 | 6.73% | 508,818 | 2,232,269 | 36 | 62,007 |
| Health and Welfare | | | | | | | | |
| Health and Human Services(705) | 640,610 | 572,478 | 1.15 | 1.56% | 637,610 | - | - | - |
| Department of Social Services (402) | 12,500 | 11,223 | 0.02 | 0.03% | 12,500 | - | - | - |
| Health Department (403) | 82,277 | 73,872 | 0.15 | 0.20% | 82,277 | - | - | - |
| Veterans' Affairs (404) | 187,638 | 183,371 | 0.33 | 0.46% | 5,050 | 182,588 | 3 | 60,863 |
| | 923,025 | 820,945 | 1.65 | 2.26% | 737,437 | 182,588 | 3 | 60,863 |
| Economic Development | | | | | | | | |
| Economic Development (707) | 460,439 | 457,960 | 0.92 | 1.25% | 282,382 | 227,681 | 4 | 56,920 |
| | 112,725 | 101,210 | 0.20 | 0.28% | 112,725 | - | - | - |
| Other Financing Uses | | | | | | | | |
| | 112,725 | 101,210 | 0.20 | 0.28% | 112,725 | - | - | - |
| Total Expenditures and Other Financing Sources | 41,819,874 | 31,182,317 | 62.62 | 100% | 14,905,444 | 25,852,031 | 440 | 58,755 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|------------------|------------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 630,445 | 635,327 | 663,853 | 591,694 | 545,035 | 545,035 | 543,869 |
| Overtime | 124 | 56 | 327 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 113,252 | 111,402 | 104,249 | 111,494 | 104,724 | 104,724 | 104,494 |
| ARC - Retiree Health Plan | | | | | | | 17,270 |
| Health Insurance | 147,835 | 181,330 | 153,400 | 139,221 | 117,800 | 117,800 | 100,530 |
| Salary and Wage Totals | 891,657 | 928,115 | 821,830 | 843,409 | 768,559 | 768,559 | 767,163 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 81 | 6 | - | - | - | - |
| Equipment Maintenance | 3,410 | 2,180 | 1,716 | 2,200 | 700 | 700 | 700 |
| Professional | 26,570 | 8,370 | 83,185 | 10,000 | 29,400 | 29,400 | 29,400 |
| Equipment Rental | 728 | 728 | 732 | 2,200 | 1,000 | - | - |
| Telecommunications | 3,188 | - | - | - | - | - | - |
| Data Processing | 24,582 | 27,487 | 34,018 | 29,000 | 61,500 | 43,500 | 43,500 |
| Copies | | | | | 2,000 | 2,000 | 2,000 |
| Medical | 41,281 | 36,165 | 40,682 | 35,000 | 35,000 | 35,000 | 35,000 |
| P & L Insurance (Moved to 709) | - | - | - | - | - | - | - |
| Advertising | - | - | 288 | 500 | 500 | 500 | 500 |
| Dues: Organizations | 2,145 | 1,675 | 1,830 | 1,780 | 1,775 | 1,775 | 1,775 |
| Staff Development | 8,678 | 8,242 | 4,566 | 8,000 | 8,000 | 6,000 | 6,000 |
| Commission Honoraria | 3,500 | 3,500 | 2,505 | | | | |
| Safety Equipment | 2,257 | 2,213 | 1,593 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,689 | 10,519 | 4,072 | 3,000 | 4,000 | 2,000 | 2,000 |
| Operational | 21,212 | 19,661 | 21,098 | 18,000 | 18,000 | 15,000 | 15,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | 5,347 | 8,703 | 5,000 | - | - | - |
| Periodicals | 1,133 | 1,163 | 1,183 | 1,200 | 1,200 | 500 | 500 |
| Uniforms/Clothing | - | - | - | - | - | - | - |
| Handicapped Services | - | - | - | - | - | - | - |
| Capital Expenditures | - | 20,982 | 2,667 | 14,930 | - | - | - |
| HR Contingency | 45,800 | - | - | - | - | - | - |
| Vehicle Maintenance | 409 | 340 | 208 | 2,000 | 2,000 | 1,000 | 1,000 |
| Gasoline | 1,021 | 1,511 | 2,055 | 1,500 | 2,000 | 1,001 | 1,000 |
| Expenditure Total | 196,603 | 151,174 | 209,505 | 136,790 | 169,575 | 140,876 | 140,875 |
| Department Total | 1,088,260 | 1,079,289 | 1,031,335 | 980,199 | 938,134 | 909,435 | 908,038 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.38% | 2.36% | 1.80% | 2.17% |
| Departmental Total Cost | 980,199 | 980,199 | 938,134 | 909,435 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 110,659 | 110,659 | 74,936 | 90,229 |
| Cost in Tax Dollars | 869,540 | 869,540 | 863,199 | 819,206 |
| Estimated Millage | 1.75 | 1.75 | 1.73 | 1.64 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2016 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 169,732 | 218,670 | 283,662 | 296,388 | 333,114 | 237,913 | 204,000 |
| Overtime | 1,311 | 1,897 | 846 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 31,689 | 44,565 | 55,800 | 60,301 | 69,200 | 49,300 | 42,818 |
| ARC - Retiree Health Plan | | | | | | | 3,140 |
| Health Insurance | 16,479 | 37,563 | 46,015 | 32,128 | 42,838 | 32,127 | 18,278 |
| Supplement Life Program | - | - | - | - | - | - | - |
| Salary and Wage Totals | 211,212 | 302,695 | 386,324 | 389,817 | 446,150 | 320,240 | 269,337 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Professional | 1,962 | 57,628 | 87,666 | 5,000 | 25,000 | 25,000 | 20,000 |
| Insurance - Courthouse Inn Redev | - | - | 25,000 | - | - | - | - |
| Telecommunications | 1,764 | - | - | - | - | - | - |
| Advertising | 2,995 | 56,093 | 50,324 | 50,000 | 50,000 | 50,000 | 50,000 |
| Dues: Organizations | 1,105 | 1,535 | 225 | 2,500 | 2,000 | 2,000 | 2,000 |
| Staff Development | 1,843 | 1,843 | 7,759 | 6,000 | 6,000 | 4,000 | 4,000 |
| Telephone System | - | - | - | - | - | - | - |
| Small Equipment | 1,425 | 5,161 | 8,759 | 250 | - | - | - |
| Operational | 1,899 | 3,400 | 2,340 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 266 | 815 | 1,738 | 1,500 | 1,500 | 1,500 | 1,500 |
| IT Replacement Eq/Software | - | - | 3,393 | - | - | - | - |
| Periodicals | 139 | - | 139 | - | 300 | 200 | 200 |
| Vehicles/Equipment, Capital Expenditures | - | 42,078 | - | - | - | - | - |
| Contingency | - | - | (15,000) | 276,563 | 200,000 | 178,474 | 100,000 |
| Vehicle Maintenance - Administrator | 818 | 548 | 513 | 1,000 | 1,000 | 1,000 | 1,000 |
| Vehicle Maintenance - Pine Street | 14 | - | - | 500 | 500 | 500 | 500 |
| Gasoline - Administrator | 1,918 | 7,335 | 8,095 | 6,000 | 3,000 | 3,500 | 3,500 |
| Gasoline - Pine Street | 50 | - | - | - | - | - | - |
| Expenditure Total | 15,788 | 176,436 | 181,947 | 351,813 | 291,800 | 268,674 | 185,200 |
| Department Total | 227,000 | 479,131 | 568,271 | 741,630 | 737,950 | 588,914 | 454,537 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.77% | 1.42% | 1.40% | 1.12% |
| Departmental Total Cost | 736,046 | 737,950 | 588,914 | 454,537 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 88,855 | 58,945 | 50,429 | 46,431 |
| Cost in Tax Dollars | 647,191 | 679,005 | 538,485 | 408,106 |
| Estimated Millage | 1.30 | 1.36 | 1.07 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 178,441 | 190,430 | 197,270 | 202,883 | 203,854 | 203,854 | 201,900 |
| Overtime | 1,741 | 2,437 | 2,422 | 2,000 | 3,000 | 2,200 | 2,200 |
| Fringe | 35,600 | 39,974 | 39,353 | 42,937 | 44,064 | 44,064 | 43,488 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 36,959 | 49,731 | 39,523 | 42,937 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 252,740 | 282,572 | 277,578 | 290,657 | 293,754 | 292,954 | 290,422 |
| New Positions | - | - | - | - | - | - | - |
| Airport Attendant P/T | | | | | 19,936 | - | - |
| New Position Total | - | - | - | - | 19,936 | - | - |
| Building/Grounds Maintenance | 9,230 | 22,617 | 11,267 | 18,500 | 27,500 | 11,000 | 11,000 |
| Equipment Maintenance | 5,513 | 5,400 | 5,452 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional | - | 4,650 | 2,100 | 4,500 | 18,000 | 4,500 | 4,500 |
| Equipment Rental | 2,213 | 2,315 | 2,379 | 2,300 | 2,900 | 2,300 | 2,300 |
| Telecommunications | 2,166 | 657 | 760 | 850 | 950 | 350 | 350 |
| Electricity | 16,483 | 16,502 | 18,163 | 17,575 | 20,500 | 18,000 | 18,000 |
| Water/Sewer/Garbage | 665 | 672 | 679 | 600 | 950 | 700 | 700 |
| Dues: Organizations | 250 | 250 | 250 | 250 | 900 | 250 | 250 |
| Staff Development | 1,025 | 1,990 | 1,584 | 1,300 | 2,500 | 1,300 | 1,300 |
| Commission Honoraria | 500 | 500 | 600 | 700 | 700 | 700 | 700 |
| Safety Equipment | 333 | 340 | 301 | 350 | 450 | 350 | 350 |
| Small Equipment | 4,484 | 848 | 6,216 | 2,900 | 7,500 | 700 | 700 |
| Operational | 6,415 | 5,431 | 3,857 | 6,750 | 6,200 | 4,400 | 4,400 |
| Postage | 44 | 90 | 11 | 110 | 80 | - | - |
| Food | 349 | 335 | 433 | 350 | 400 | 300 | 300 |
| Uniforms/Clothing | 1,119 | 1,597 | 1,330 | 1,315 | 1,500 | 1,050 | 1,050 |
| Airport Resale Items | 3,166 | 2,412 | 2,816 | 3,000 | 2,500 | 1,900 | 1,900 |
| Aviation Gas | 222,441 | 189,531 | 222,874 | 229,000 | 235,000 | 180,000 | 180,000 |
| Jet Fuel | 247,451 | 418,322 | 382,669 | 500,000 | 480,000 | 308,000 | 306,000 |
| Equipment, Capital Expenditures | - | 27,288 | 3,099 | 19,950 | 32,800 | - | - |
| Buildings, Capital Expenditures | 1,875 | 734 | - | 34,590 | 17,500 | - | - |
| New T-Hanger Paving | | | | | 881,000 | - | - |
| New T-Hanger Structure | | | | | 685,000 | - | - |
| Paving | - | - | - | - | 35,000 | - | - |
| AV Unaccounted Gain/Loss | - | - | (610) | - | - | - | - |
| Credit Cards Processing Fees | 19,731 | 26,533 | 27,110 | 24,000 | 29,000 | 24,000 | 24,000 |
| Jet Unaccounted Gain/Loss | - | - | (13) | - | - | - | - |
| Vehicle Maintenance | 5,397 | 4,018 | 2,914 | 8,240 | 12,500 | 5,000 | 5,000 |
| Gasoline | 2,330 | 4,245 | 4,782 | 2,000 | 4,950 | 2,700 | 2,700 |
| Diesel | 1,075 | 879 | 1,544 | 1,500 | 1,650 | 1,500 | 1,500 |
| Miscellaneous Grant Match | - | - | - | - | 29,250 | - | - |
| Expenditure Total | 554,357 | 738,245 | 702,577 | 886,940 | 2,543,180 | 573,000 | 573,000 |
| Department Total | 807,098 | 1,020,817 | 980,155 | 1,177,897 | 2,856,870 | 865,954 | 863,422 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 2.84% | 5.48% | 2.06% | 2.12% |
| Departmental Total Cost | | | | 1,177,897 | 2,856,870 | 865,954 | 863,422 |
| Departmental Direct Revenue | | | | 1,102,582 | 945,150 | 945,150 | 945,150 |
| Other Revenue | | | | 132,644 | 228,198 | 65,915 | 88,198 |
| Cost in Tax Dollars | | | | (57,939) | 1,683,523 | (165,111) | (169,926) |
| Estimated Millage | | | | (0.12) | 3.38 | (0.33) | (0.34) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 148,467 | 145,762 | 147,899 | 157,752 | 160,197 | 160,197 | 156,231 |
| Overtime | 15,657 | 17,381 | 17,775 | 15,620 | 19,000 | 16,500 | 16,500 |
| On Call | | | | | 9,800 | 9,600 | 9,600 |
| Holiday Worked | | | | | 1,208 | 1,208 | 1,208 |
| Fringe | 31,825 | 33,801 | 32,584 | 38,545 | 52,586 | 46,570 | 39,235 |
| ARC - Retiree Health Plan | | | | | | - | 9,420 |
| Health Insurance | 55,438 | 61,011 | 43,278 | 64,255 | 64,256 | 64,256 | 54,836 |
| Salary and Wage Totals | 249,387 | 258,055 | 241,544 | 274,173 | 306,847 | 282,331 | 287,030 |
| Fringe | | | | | | | |
| Reclassifications (2 Positions) | - | - | - | - | 16,902 | 16,902 | 16,902 |
| New Position Total | - | - | - | - | 16,902 | 16,902 | 16,902 |
| Building/Grounds Maintenance | 4,811 | 11,353 | 9,777 | 10,700 | 10,700 | 9,000 | 9,000 |
| Professional | 525 | - | - | - | - | - | - |
| Professional - Spay/Neuter Program | 46,098 | 104,395 | 64,933 | 60,000 | 60,000 | 60,000 | - |
| Telecommunications | 628 | - | - | - | - | - | - |
| Gas and Fuel Oil | 12,692 | 15,045 | 13,899 | 14,000 | 15,120 | 14,000 | 14,000 |
| Electricity | 10,941 | 11,275 | 10,835 | 12,500 | 13,000 | 11,500 | 11,500 |
| Water/Sewer/Garbage | 4,838 | 3,254 | 1,639 | 4,500 | 5,500 | 3,500 | 3,500 |
| Medical | 41,150 | 35,511 | 52,353 | 70,000 | 70,000 | 60,000 | 60,000 |
| Staff Development | 3,691 | 4,605 | 3,118 | 4,500 | 4,500 | 3,500 | 3,500 |
| Small Equipment | 4,876 | 1,800 | 11,046 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 32,099 | 24,510 | 14,925 | 30,000 | 30,000 | 25,000 | 25,000 |
| Uniforms/Clothing | 4,774 | 4,839 | 3,497 | 4,800 | 4,800 | 4,800 | 4,800 |
| Capital Equipment | - | - | - | - | - | - | - |
| Capital Expenditures Building | - | - | - | 13,160 | - | - | - |
| Vehicles/Equipment, Capital Expenditures | 25,735 | 26,114 | - | - | - | - | - |
| General Gravel Use | - | - | - | - | 1,500 | - | - |
| Vehicle Maintenance | 3,570 | 4,449 | 3,816 | 4,000 | 4,000 | 4,000 | 4,000 |
| Gasoline | 16,310 | 18,295 | 18,693 | 17,200 | 17,400 | 17,400 | 17,400 |
| Expenditure Total | 212,527 | 265,445 | 207,322 | 249,380 | 280,520 | 216,700 | 156,700 |
| Department Total | 461,913 | 523,500 | 448,868 | 523,533 | 564,269 | 525,933 | 460,832 |

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.26% | 1.08% | 1.25% | 1.13% |
| Departmental Total Cost | 523,533 | 564,269 | 525,933 | 460,832 |
| Departmental Direct Revenue | 56,000 | 70,200 | 70,200 | 70,200 |
| Other Revenue | 56,848 | 45,072 | 52,180 | 47,053 |
| Cost in Tax Dollars | 410,687 | 448,997 | 403,553 | 343,379 |
| Estimated Millage | 0.82 | 0.90 | 0.81 | 0.69 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 502,879 | 562,838 | 581,101 | 600,269 | 632,897 | 632,897 | 620,218 |
| Overtime | 942 | 24,931 | 1,107 | 5,000 | 5,000 | 1,800 | 1,800 |
| Fringe | 94,023 | 114,789 | 112,531 | 120,412 | 128,937 | 128,937 | 128,742 |
| ARC - Retiree Health Plan | | | | | | | 28,260 |
| Health Insurance | 157,075 | 197,724 | 175,376 | 192,766 | 192,766 | 192,788 | 184,606 |
| Salary and Wage Totals | 754,918 | 900,283 | 870,116 | 918,447 | 959,400 | 956,200 | 941,526 |
| Certifications | - | - | - | - | 5,000 | 5,000 | 5,000 |
| New Position Total | - | - | - | - | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance | 3,177 | 3,119 | 3,118 | 3,250 | 3,250 | 3,250 | 3,250 |
| Professional | 1,509,800 | 234,140 | - | 1,000 | 19,500 | 19,500 | 19,500 |
| Reassessment | | 24,964 | - | 30,000 | 30,000 | - | - |
| Equipment Rental | 4,694 | 4,694 | 4,894 | 4,700 | - | - | - |
| Telecommunications | 3,013 | - | 25 | - | - | - | - |
| Data Processing | 38,537 | 51,633 | 81,834 | 80,100 | 80,100 | 80,100 | 80,100 |
| Copies | - | - | - | - | 9,600 | 4,600 | 4,600 |
| Advertising | 10,500 | 10,500 | 454 | 2,000 | 1,500 | 1,500 | 1,500 |
| Dues: Organizations | 293 | 531 | 730 | 900 | 1,200 | 900 | 900 |
| Staff Development | 16,624 | 18,450 | 17,262 | 18,500 | 14,000 | 10,500 | 10,500 |
| Small Equipment | 16,379 | 10,543 | 7,867 | 7,500 | 7,500 | 7,500 | 7,500 |
| Operational | 26,457 | 27,210 | 20,754 | 21,000 | 14,400 | 14,400 | 14,400 |
| Postage | - | 21,108 | 506 | - | 750 | 750 | 750 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 4,637 | 3,600 | 2,660 | 2,660 | 2,660 |
| Uniforms/Clothing | - | 975 | 1,089 | 1,200 | 1,200 | 1,200 | 1,200 |
| Capital Expenditures | | | | | | | |
| Vehicle/Equipment | - | - | - | - | 75,000 | - | - |
| Vehicle Maintenance | 4,139 | 322 | 1,633 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 5,106 | 6,670 | 9,426 | 7,500 | 7,500 | 7,500 | 7,500 |
| Expenditure Total | 1,638,718 | 414,860 | 134,028 | 183,250 | 270,160 | 156,360 | 156,360 |
| Department Total | 2,393,637 | 1,315,143 | 1,004,143 | 1,101,697 | 1,234,560 | 1,117,560 | 1,102,886 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|------------------|------------------|----------------|
| Percentage of Budget | 2.65% | 2.37% | 2.68% | 2.71% |
| Departmental Total Cost | 1,101,697 | 1,234,560 | 1,117,560 | 1,102,886 |
| Departmental Direct Revenue | 1,500 | 1,500 | 1,500 | 1,500 |
| Other Revenue | 124,375 | 98,813 | 110,878 | 112,860 |
| Cost in Tax Dollars | 975,822 | 1,134,447 | 1,005,182 | 988,726 |
| Estimated Millage | 1.96 | 2.28 | 2.02 | 1.99 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 229,882 | 237,383 | 241,347 | 247,652 | 252,227 | 252,227 | 251,352 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 41,284 | 42,462 | 44,054 | 47,044 | 48,685 | 48,685 | 48,528 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 10,980 |
| Health Insurance | 64,678 | 78,463 | 85,081 | 74,935 | 74,965 | 74,965 | 63,375 |
| Salary and Wage Totals | 335,844 | 359,288 | 371,482 | 369,662 | 375,877 | 375,877 | 374,845 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - |
| Equipment Maintenance | 121 | 23 | - | 100 | 500 | 120 | 120 |
| Professional | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | 2,347 | 2,347 | 2,374 | 2,400 | - | - | - |
| Telecommunications | 1,552 | - | - | - | - | - | - |
| Data Processing | 53,289 | 49,840 | 57,280 | 57,450 | 58,719 | 58,719 | 58,719 |
| Dues: Organizations | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Staff Development | 2,358 | 631 | 1,084 | 1,300 | 1,000 | 1,000 | 1,000 |
| Small Equipment | 4,158 | 1,622 | - | 3,500 | - | - | - |
| Operational | 20,848 | 24,076 | 22,013 | 24,095 | 22,978 | 22,978 | 22,978 |
| IT Replacement Equipment/Software | - | - | 2,955 | 2,000 | - | - | - |
| Uniforms/Clothing | 462 | - | - | - | - | - | - |
| Capital, Exp Buildings Forfeited Land Commission | - | - | 5,524 | - | - | - | - |
| (FLC) Expenditures | 855 | 370 | 360 | 500 | 500 | 500 | 500 |
| Temporary Tags | 495 | - | 563 | 700 | 700 | 700 | 700 |
| Interest Expense | - | 450 | - | - | - | - | - |
| Expenditure Total | 86,643 | 79,559 | 92,303 | 93,195 | 85,547 | 85,167 | 85,167 |
| Department Total | 422,487 | 438,844 | 463,786 | 462,857 | 461,424 | 461,044 | 460,012 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.11% | 0.89% | 1.10% | 1.13% |
| Departmental Total Cost | 462,857 | 481,424 | 481,044 | 480,012 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 52,254 | 38,857 | 45,742 | 48,990 |
| Cost in Tax Dollars | 410,603 | 424,567 | 415,302 | 413,022 |
| Estimated Millage | 0.82 | 0.85 | 0.83 | 0.83 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 4,910 | 6,503 | 5,619 | 10,310 | 10,310 | 10,310 | 10,294 |
| Fringe | 198 | 244 | 239 | 282 | 282 | 282 | 261 |
| Salary and Wage Totals | 5,109 | 6,747 | 5,857 | 10,572 | 10,572 | 10,572 | 10,555 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 418 | 771 | 498 | 850 | 850 | 950 | 950 |
| Telecommunications | 126 | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - | - |
| Operational | 200 | 100 | 794 | 100 | 100 | 100 | 100 |
| IT Equipment Software | - | - | 1,084 | - | - | - | - |
| Expenditure Total | 744 | 871 | 2,353 | 1,050 | 1,050 | 1,050 | 1,050 |
| Department Total | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,605 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.03% | 0.02% | 0.03% | 0.03% |
| Departmental Total Cost | 11,622 | 11,622 | 11,622 | 11,605 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 1,312 | 928 | 1,153 | 1,185 |
| Cost in Tax Dollars | 10,310 | 10,694 | 10,469 | 10,420 |
| Estimated Millage | 0.02 | 0.02 | 0.02 | 0.02 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 91,698 | 95,027 | 97,251 | 99,451 | 99,202 | 99,202 | 98,853 |
| Overtime | 4,177 | 4,049 | 4,480 | 4,500 | 8,000 | 4,500 | 4,500 |
| Fringe | 19,757 | 22,415 | 21,566 | 22,803 | 23,707 | 22,207 | 22,878 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,718 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 143,351 | 151,457 | 147,222 | 158,682 | 163,036 | 158,036 | 158,458 |
| New Positions | | | | | | | |
| Park Ranger I | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 11,887 | 5,994 | 30,043 | 9,000 | 35,000 | 10,000 | 10,000 |
| Professional | | | | | | - | 28,782 |
| Equipment Maintenance | 870 | 1,648 | 323 | 1,200 | 1,000 | 1,000 | 1,000 |
| Telecommunications | 1,700 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,517 | 2,249 | 948 | 1,900 | 3,000 | 1,900 | 1,900 |
| Electricity | 5,853 | 6,570 | 7,219 | 7,000 | 8,800 | 7,000 | 7,000 |
| Water/Sewer/Garbage | 1,012 | 971 | 1,388 | 1,250 | 1,460 | 1,250 | 1,250 |
| Small Equipment | 1,394 | 2,342 | 412 | 2,350 | 2,000 | 2,000 | 2,000 |
| Operational | 4,515 | 4,233 | 3,715 | 4,225 | 4,000 | 4,000 | 4,000 |
| Food | 122 | 146 | 199 | 200 | 240 | 200 | 200 |
| Uniforms/Clothing | 2,000 | 854 | 710 | 1,500 | 1,500 | 1,500 | 1,500 |
| Concessions | - | 245 | 905 | 1,500 | 1,000 | 1,000 | 1,000 |
| Buildings, Capital Expenditures | - | 5,000 | - | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | - | 10,435 | - | - | 7,900 | 7,500 | 7,900 |
| SC Sales Tax | - | - | - | - | - | - | - |
| Expenditure Total | 31,271 | 40,687 | 45,839 | 30,125 | 65,900 | 37,750 | 66,542 |
| Department Total | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 195,786 | 225,000 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.45% | 0.44% | 0.47% | 0.55% |
| Departmental Total Cost | 188,807 | 228,936 | 195,786 | 225,000 |
| Departmental Direct Revenue | 30,000 | 25,000 | 28,000 | 28,000 |
| Other Revenue | 21,315 | 18,287 | 19,425 | 22,884 |
| Cost in Tax Dollars | 137,492 | 185,649 | 150,361 | 176,016 |
| Estimated Millage | 0.28 | 0.37 | 0.30 | 0.35 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 367,752 | 291,422 | 290,623 | 292,070 | 316,276 | 316,276 | 316,961 |
| Salary and Wages - Federal | - | 100,424 | 99,883 | 92,724 | 92,453 | 92,453 | 91,252 |
| Overtime | 2,058 | 536 | 1,237 | 2,500 | 1,500 | 1,000 | 1,000 |
| Fringe | 67,754 | 65,834 | 67,975 | 71,707 | 76,928 | 76,828 | 59,841 |
| Fringe - Federal | | | | | | | 17,174 |
| ARC - Retiree Health Plan | | | | | | | 11,335 |
| Health Insurance | 86,363 | 121,773 | 120,207 | 107,092 | 107,092 | 107,092 | 65,985 |
| ARC - Retiree Health Plan Fed | | | | | | | 4,365 |
| Health Insurance Fed. | | | | | | | 25,407 |
| Salary and Wage Totals | 523,937 | 579,789 | 569,926 | 566,093 | 714,249 | 713,449 | 593,320 |
| New Positions | - | - | - | - | - | - | - |
| Reclassification - Part-time Clerk I to Full-time | | | | | | | |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 500 | 496 | 378 | 500 | 500 | 500 | 500 |
| Equipment Maintenance | 4,871 | 3,583 | 3,756 | 4,000 | 1,500 | 1,500 | 1,500 |
| Court Expenditures | 54,188 | 61,642 | 53,068 | 53,000 | 60,000 | 56,000 | 56,000 |
| Equipment Rental | 5,154 | 4,899 | 5,365 | 5,100 | 5,500 | 5,300 | 5,300 |
| Telecommunications | 12,986 | - | - | - | - | - | - |
| Data Processing | 29,712 | 30,289 | 32,569 | 33,000 | 33,000 | 33,000 | 33,000 |
| Staff Development | 1,440 | 1,531 | 1,765 | 1,800 | 1,900 | 1,800 | 1,800 |
| Small Equipment | 7,295 | 7,010 | 2,672 | 3,000 | 3,000 | 2,600 | 2,600 |
| Operational IT Replacement Equipment/Software | 9,395 | 8,188 | 7,191 | 8,000 | 8,000 | 7,500 | 7,500 |
| Equipment, Capital Expenditures | - | 7,508 | - | 6,200 | - | - | - |
| DSS Child Support Title IV-D | 13,786 | 8,910 | 13,845 | 14,414 | 14,414 | 14,414 | 14,414 |
| Master In Equity | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 |
| Expenditure Total | 175,385 | 170,112 | 156,674 | 170,622 | 163,870 | 158,470 | 158,470 |
| Department Total | 699,322 | 749,901 | 726,600 | 736,715 | 758,119 | 751,919 | 751,790 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 1.77% | 1.45% | 1.79% | 1.84% |
| Departmental Total Cost | 736,715 | 758,119 | 751,919 | 751,790 |
| Departmental Direct Revenue | 618,576 | 600,576 | 600,576 | 600,576 |
| Other Revenue | 79,100 | 60,556 | 74,601 | 76,785 |
| Cost in Tax Dollars | 39,039 | 96,987 | 76,742 | 74,419 |
| Estimated Millage | 0.08 | 0.19 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 611,541 | 675,451 | 691,535 | 723,602 | 731,849 | 731,849 | 725,224 |
| Part-Time Dispatcher Pool | | | 25,563 | 20,000 | 20,000 | 20,000 | 20,000 |
| Overtime | 62,778 | 74,322 | 76,974 | 70,300 | 85,000 | 70,300 | 70,300 |
| Holiday Overtime | | | | | 25,000 | 25,000 | 25,000 |
| Fringe | 123,280 | 135,584 | 145,856 | 155,634 | 192,502 | 183,092 | 183,433 |
| ARC - Retiree Health Plan | | | | | | - | 34,540 |
| Health Insurance | 166,315 | 218,443 | 177,406 | 235,603 | 235,603 | 235,603 | 201,083 |
| Salary and Wage Totals | 963,913 | 1,103,800 | 1,107,304 | 1,205,340 | 1,289,954 | 1,245,844 | 1,230,560 |
| New Positions | | | | | | | |
| Part Time Dispatchers | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 86 | - | 154 | 600 | - | - | - |
| Building/Grounds Maintenance | 584 | 1,084 | 1,491 | 1,100 | 2,000 | 1,000 | 1,000 |
| Equipment Maintenance | 144,182 | 157,310 | 172,855 | 200,000 | 205,000 | 175,000 | 175,000 |
| Professional | 1,350 | 2,500 | 375 | 1,500 | 1,500 | 1,000 | 1,000 |
| Telecommunications | 87,233 | 82,478 | 63,136 | 82,000 | 107,000 | 82,000 | 82,000 |
| Gas and Fuel Oil - Generators | 857 | 1,233 | 2,130 | 2,000 | 2,000 | 1,400 | 1,400 |
| Electricity - Radio Sites | 4,482 | 4,408 | 4,196 | 5,000 | 5,000 | 4,500 | 4,500 |
| Data Processing | 8,948 | 8,521 | 8,821 | 8,150 | 15,000 | 8,800 | 8,800 |
| Medical | 42 | 18 | 24 | 50 | 50 | - | - |
| Dues: Organizations | 574 | 406 | 406 | 1,600 | 500 | 500 | 500 |
| Staff Development | 7,998 | 5,379 | 5,029 | 7,000 | 7,000 | 6,000 | 6,000 |
| Small Equipment | 1,967 | 208 | 3,390 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operational | 6,204 | 5,355 | 8,487 | 8,500 | 5,200 | 4,000 | 4,000 |
| Postage | 29 | 43 | 91 | 150 | - | - | - |
| Food | 792 | 432 | 1,115 | 1,500 | 1,500 | 1,000 | 1,000 |
| Copier Click Charges | | | | | 2,000 | 2,000 | 2,000 |
| IT Replacement EQ/Software | | | | | 5,000 | 5,000 | 5,000 |
| Equipment, Capital Expenditures | 63,150 | 29,294 | - | - | 70,000 | - | - |
| Expenditure Total | 338,480 | 278,645 | 271,700 | 320,650 | 431,250 | 294,700 | 294,700 |
| Department Total | 1,302,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,534,260 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 3.67% | 3.30% | 3.87% | 3.78% |
| Departmental Total Cost | 1,525,990 | 1,721,204 | 1,540,544 | 1,534,260 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 172,276 | 137,464 | 152,844 | 156,724 |
| Cost in Tax Dollars | 1,353,714 | 1,583,720 | 1,387,700 | 1,377,536 |
| Estimated Millage | 2.72 | 3.18 | 2.79 | 2.77 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 319,810 | 284,420 | 339,501 | 384,850 | 447,488 | 398,156 | 380,556 |
| Overtime | 489 | 1,173 | 1,810 | - | 5,000 | - | - |
| Fringe | 61,473 | 57,172 | 66,018 | 77,012 | 90,244 | 77,100 | 76,792 |
| ARC - Retiree Health Plan | | | | | | | 14,133 |
| Health Insurance | 92,397 | 84,880 | 88,889 | 74,965 | 117,800 | 98,381 | 82,251 |
| Salary and Wage Totals | 474,169 | 427,645 | 506,219 | 536,827 | 660,532 | 569,637 | 553,729 |
| | | | | | | | |
| New Positions includes salary and fringe | - | - | - | - | - | - | - |
| | | | | | | | |
| Code Enforcement Officer | | | | | 53,547 | - | - |
| Permit Specialist | | | | | | | |
| New Position Total | - | - | - | - | 53,547 | - | - |
| | | | | | | | |
| Travel | - | - | 214 | - | - | - | - |
| Equipment Maintenance | 480 | 531 | 717 | 600 | - | - | - |
| Equipment Rental | 1,471 | 1,470 | 1,291 | 1,256 | - | - | - |
| Telecommunications | 5,145 | - | - | - | - | - | - |
| Data Processing | 11,000 | 11,000 | - | 25,000 | 21,000 | 21,000 | 21,000 |
| Copies | - | - | - | - | 1,856 | 1,856 | 1,856 |
| Advertising | - | - | 506 | - | - | - | - |
| Dues: Organizations | 1,509 | 1,325 | 900 | 2,000 | 3,000 | 1,250 | 1,250 |
| Staff Development | 1,389 | 3,834 | 9,425 | 4,000 | 9,425 | 4,000 | 4,000 |
| Commission Honoraria | 500 | 400 | 500 | 5,500 | 7,000 | 5,500 | 5,500 |
| Safety Equipment | 510 | 425 | - | - | - | - | - |
| Small Equipment | - | 3,471 | 2,785 | 18,000 | 5,000 | 2,500 | 2,500 |
| Operational | 3,307 | 5,981 | 6,137 | 9,000 | 5,000 | 4,000 | 4,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | - | 1,380 | 1,380 | 1,380 | 1,380 |
| Uniforms/Clothing | 1,203 | - | - | - | 1,000 | - | - |
| Vehicle Maintenance | 1,066 | 1,967 | 2,379 | 1,250 | 1,250 | 1,350 | 1,350 |
| Gasoline | 9,284 | 7,676 | 6,883 | 10,310 | 10,000 | 8,000 | 8,000 |
| Expenditure Total | 36,823 | 38,060 | 31,766 | 78,296 | 65,911 | 50,836 | 50,836 |
| Department Total | 510,992 | 465,705 | 537,985 | 615,123 | 779,990 | 610,473 | 604,585 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|---------------|
| Percentage of Budget | 1.48% | 1.50% | 1.45% | 1.48% |
| Departmental Total Cost | 615,123 | 779,990 | 610,473 | 604,585 |
| Departmental Direct Revenue | 408,500 | 449,500 | 449,500 | 449,500 |
| Other Revenue | 69,444 | 62,303 | 80,567 | 61,758 |
| | | | | |
| Cost in Tax Dollars | 137,179 | 268,187 | 100,406 | 93,309 |
| Estimated Millage | 0.28 | 0.54 | 0.20 | 0.19 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 55,245 | 56,973 | 57,777 | 59,147 | 59,147 | 59,147 | 59,147 |
| Fringe | 11,505 | 12,778 | 12,662 | 12,848 | 13,060 | 13,060 | 13,060 |
| ARC - Retiree Health Plan | | | | | | | 9,139 |
| Health Insurance | 9,240 | 8,772 | 23,212 | 10,709 | 10,709 | 10,709 | 1,570 |
| Salary and Wage Totals | 75,990 | 78,523 | 93,652 | 82,703 | 82,916 | 82,916 | 82,916 |
| New Positions | | | | | | | |
| Part Time Chief Deputy Coroner | - | - | - | - | 6,705 | - | - |
| New Position Total | - | - | - | - | 6,705 | - | - |
| Building/Grounds Maintenance | 19 | 153 | 147 | 100 | 100 | 100 | 100 |
| Equipment Maintenance | 567 | 533 | 505 | 700 | 400 | 400 | 400 |
| Professional | 55,323 | 61,764 | 64,181 | 62,000 | 70,000 | 65,000 | 65,000 |
| Equipment Rental | 941 | 941 | 941 | 950 | - | - | - |
| Telecommunications | 1,339 | 152 | 67 | 165 | 175 | 175 | 175 |
| Electricity | 2,376 | 2,207 | 2,839 | 2,200 | 2,700 | 2,400 | 2,400 |
| Water/Sewer/Garbage | 141 | 167 | 155 | 160 | 160 | 160 | 160 |
| Dues: Organizations | 330 | 330 | 330 | 330 | 330 | 330 | 330 |
| Staff Development | 2,485 | 842 | 1,586 | 3,000 | 3,000 | 2,000 | 2,000 |
| Safety Equipment | 28 | - | 183 | 500 | 500 | 250 | 250 |
| Small Equipment | 4,479 | 1,896 | 212 | - | 23,600 | - | - |
| Operational | 2,138 | 2,502 | 2,003 | 2,300 | 2,500 | 2,000 | 2,000 |
| Copier Fee | | | | | 360 | 360 | 360 |
| Postage | - | - | - | - | - | - | - |
| Uniforms/Clothing | 347 | 349 | 204 | 250 | 250 | 250 | 250 |
| Periodicals | 265 | 215 | 175 | 225 | 225 | 200 | 200 |
| Equipment, Capital Expenditures | - | - | - | - | 26,500 | - | - |
| Vehicle Capital Equipment | - | - | - | - | 31,800 | - | - |
| Capital Building Expenditure | - | - | - | 200,000 | 50,000 | - | - |
| Vehicle Maintenance | 862 | 1,045 | 989 | 1,000 | 1,200 | 1,200 | 1,200 |
| Gasoline | 4,358 | 6,548 | 6,794 | 5,100 | 6,000 | 6,500 | 6,500 |
| Expenditure Total | 76,006 | 79,745 | 81,079 | 278,980 | 219,800 | 81,325 | 81,325 |
| Department Total | 151,996 | 158,268 | 174,130 | 361,683 | 309,421 | 164,241 | 164,241 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.87% | 0.59% | 0.39% | 0.40% |
| Departmental Total Cost | 361,683 | 309,421 | 164,241 | 164,241 |
| Departmental Direct Revenue | 1,576 | 1,578 | 1,578 | 1,576 |
| Other Revenue | 40,632 | 24,716 | 16,295 | 16,777 |
| Cost in Tax Dollars | 319,275 | 283,129 | 146,370 | 145,888 |
| Estimated Millage | 0.64 | 0.57 | 0.29 | 0.29 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 75,858 | 76,852 | 77,744 | 78,746 | 79,010 | 79,010 | 77,874 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 10,891 | 11,503 | 11,448 | 15,414 | 15,720 | 15,720 | 15,506 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 27,719 | 39,539 | 30,787 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 114,068 | 127,894 | 119,977 | 136,999 | 137,566 | 137,566 | 136,216 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 2,679 | 4,367 | 3,028 | 4,750 | 4,750 | 4,750 | 4,750 |
| Professional | 6,049 | 6,000 | 12,215 | 5,400 | 5,000 | 5,000 | 5,000 |
| Professional - Auditing Firm | 80,000 | 89,300 | 72,550 | 70,000 | 70,000 | 44,000 | 44,000 |
| Telecommunications | 448 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Xerox Copies | | | | | 500 | 500 | 500 |
| Advertising | 1,469 | 1,913 | 1,411 | 1,600 | 1,600 | 1,600 | 1,600 |
| Dues: Organizations | 1,369 | 1,419 | 1,369 | 1,419 | 1,535 | 1,535 | 1,535 |
| Staff Development | 12,781 | 13,147 | 10,052 | 14,500 | 14,500 | 14,500 | 14,500 |
| Small Equipment | - | 2,145 | - | - | - | - | - |
| Operational | 2,963 | 3,108 | 2,367 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 294 | 166 | 308 | 250 | 250 | 250 | 250 |
| Magazines/Newspapers | 125 | 139 | 139 | 140 | 153 | 153 | 153 |
| Donated Gravel | 24,720 | 23,337 | 13,236 | 8,000 | 8,000 | 8,000 | 8,000 |
| Contingency | 49,448 | 5,268 | 46,596 | 50,000 | 50,000 | 50,000 | 30,000 |
| SC Association of Counties | 13,554 | 13,554 | 13,554 | 13,555 | 13,555 | 13,555 | 13,555 |
| Ten at the Top (TATT) | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Appalachian Council of Governments | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 |
| Expenditure Total | 293,850 | 191,834 | 209,776 | 205,065 | 205,294 | 179,294 | 159,294 |
| Department Total | 317,917 | 319,528 | 329,753 | 342,064 | 342,860 | 316,860 | 295,510 |

Cost to Serve Analysis

| | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.82% | 0.66% | 0.76% | 0.73% |
| Departmental Total Cost | 342,064 | 342,860 | 316,860 | 295,510 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 38,053 | 27,387 | 31,437 | 30,186 |
| Cost in Tax Dollars | 304,011 | 315,473 | 285,423 | 265,324 |
| Estimated Millage | 0.61 | 0.63 | 0.57 | 0.53 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 93,526 | 102,818 | 104,602 | 107,355 | 110,499 | 110,499 | 108,644 |
| Overtime | 35 | 147 | - | - | - | - | - |
| Fringe | 17,784 | 21,390 | 20,953 | 22,114 | 23,148 | 23,148 | 22,757 |
| ARC - Retiree Health Plan | | | | | | | 4,710 |
| Health Insurance | 27,719 | 29,172 | 22,477 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 136,063 | 153,527 | 148,031 | 161,598 | 165,772 | 165,772 | 163,528 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 351 | 241 | 416 | 250 | 100 | 100 | 100 |
| Equipment Maintenance | 416 | 416 | - | 450 | - | - | - |
| Professional-Tax Sale | | 208,806 | 193,693 | 206,500 | 203,000 | 203,000 | 203,000 |
| Telecommunications | 713 | - | - | - | - | - | - |
| Data Processing | 12,972 | 6,788 | 5,980 | 7,000 | 6,500 | 6,500 | 8,500 |
| Copier Click Charges | | | | | 1,500 | 1,500 | 1,500 |
| Advertising- Tax Sale | | 22,934 | 24,856 | 25,000 | 27,500 | 25,000 | 25,000 |
| Dues: Organizations | - | 105 | 75 | 150 | 150 | 150 | 150 |
| Staff Development | 931 | 1,230 | 1,368 | 2,000 | 2,000 | 1,300 | 1,300 |
| Small Equipment | - | 3,939 | - | 250 | 2,150 | 1,000 | 1,000 |
| Operational | 2,160 | 1,991 | 2,826 | 3,250 | 3,000 | 1,500 | 1,500 |
| Operational- Tax Sale | | 6,920 | 4,140 | 5,000 | 5,600 | 5,600 | 5,600 |
| Postage - Tax Sale | | 31,991 | 38,731 | 40,800 | 43,800 | 39,900 | 39,800 |
| IT Replacement Equipment/Software | - | - | - | 1,500 | - | - | - |
| Uniform Clothing - Tax Sale | | 127 | 104 | 150 | 150 | 150 | 150 |
| Tax Sale Expenditures | 203,072 | - | - | - | - | - | - |
| Expenditure Total | 220,614 | 284,498 | 272,289 | 292,300 | 295,450 | 285,600 | 285,600 |
| Department Total | 356,677 | 438,025 | 420,321 | 453,898 | 461,222 | 451,372 | 449,128 |

Cost to Serve Analysis

| | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.09% | 0.88% | 1.08% | 1.10% |
| Departmental Total Cost | 453,898 | 461,222 | 451,372 | 449,128 |
| Departmental Direct Revenue | 300,000 | 50,000 | 50,000 | 50,000 |
| Other Revenue | 51,242 | 36,841 | 44,782 | 45,878 |
| Cost in Tax Dollars | 102,656 | 374,381 | 356,590 | 353,250 |
| Estimated Millage | 0.21 | 0.75 | 0.72 | 0.71 |

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

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------|--------|---------|--------|
| Percentage of Budget | 0.03% | 0.02% | 0.03% | 0.03% |
| Departmental Total Cost | 12,500 | 12,500 | 12,500 | 12,500 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 1,411 | 999 | 1,240 | 1,277 |
| Cost in Tax Dollars | 11,089 | 11,502 | 11,260 | 11,223 |
| Estimated Millage | 0.02 | 0.02 | 0.02 | 0.02 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,208,340 | 1,174,374 | 1,220,729 | 1,342,183 | 1,364,119 | 1,302,666 | 1,303,369 |
| Overtime | 84,758 | 82,529 | 80,243 | 126,000 | 145,000 | 90,000 | 90,000 |
| Holiday Pay | | | | | 29,200 | 29,200 | 29,200 |
| Fringe | 285,330 | 306,838 | 284,457 | 338,618 | 403,194 | 358,994 | 346,751 |
| ARC - Retiree Health Plan | | | | | | - | 56,520 |
| Health Insurance | 332,829 | 396,506 | 282,561 | 385,533 | 385,533 | 385,533 | 379,013 |
| Minus \$50,000+Fringe for Vacancies | | | | | (61,453) | - | - |
| Salary and Wage Totals | 1,911,058 | 1,960,248 | 1,867,990 | 2,192,334 | 2,265,593 | 2,166,393 | 2,154,843 |
| New Positions includes Salary and Fringe | | | | | | | |
| Secretary III | - | - | - | - | 41,577 | - | - |
| Reclassification - SGT, CPL & Master CO | - | - | - | 4,938 | 1,672 | 1,672 | - |
| Part-Time Registered Nurse | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | 49,537 | 49,537 | - |
| Correctional Office II | - | - | - | - | 49,537 | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | 142,323 | 91,209 | - |
| Building/Grounds Maintenance | 68,825 | 69,762 | 55,524 | 62,200 | 62,200 | 42,200 | 42,200 |
| Building/Grounds Maintenance - FY2008 Roll Forward | 30,678 | - | - | - | - | - | - |
| Equipment Maintenance | 16,760 | 9,371 | 12,817 | 14,000 | 14,000 | 13,000 | 13,000 |
| Professional | 1,543 | 3,359 | 5,506 | 3,500 | 11,500 | 6,000 | 6,000 |
| Equipment Rental | 3,390 | 3,537 | 3,749 | 4,200 | - | - | - |
| Gas and Fuel Oil | 4,367 | 3,504 | 3,542 | 6,000 | 6,000 | 5,000 | 5,000 |
| Electricity | 133,604 | 152,301 | 155,005 | 155,000 | 165,000 | 155,000 | 155,000 |
| Water/Sewer/Garbage | 16,461 | 17,560 | 20,438 | 17,500 | 20,700 | 17,500 | 17,500 |
| Data Processing | 10,280 | 13,332 | 12,478 | 13,600 | 14,200 | 12,200 | 12,200 |
| Copier Click Charges | | | | | 16,000 | 12,000 | 12,000 |
| Medical | 158,038 | 154,338 | 161,623 | 210,000 | 225,000 | 210,000 | 210,000 |
| Dues: Organizations | 990 | 1,090 | 250 | 1,600 | 1,600 | 1,600 | 1,600 |
| Staff Development | 6,691 | 11,134 | 7,951 | 8,500 | 12,000 | 8,500 | 8,500 |
| Small Equipment | 27,394 | 17,884 | 28,578 | 27,000 | 27,000 | 25,000 | 25,000 |
| Operational | 74,266 | 67,012 | 67,919 | 72,000 | 75,600 | 60,000 | 60,000 |
| Postage | 122 | 83 | 71 | 200 | 200 | 200 | 200 |
| Food | 168,651 | 177,872 | 185,391 | 172,000 | 169,200 | 172,000 | 172,000 |
| IT Replacement Equipment/Software | - | - | 14,900 | 24,730 | 8,800 | 8,800 | 8,800 |
| Uniforms/Clothing | 39,095 | 41,805 | 43,212 | 43,000 | 47,000 | 43,500 | 43,500 |
| Periodicals | 216 | 218 | 234 | 250 | 300 | 250 | 250 |
| Vehicle Capital Expenditures | | 47,579 | - | - | 31,700 | 31,700 | - |
| Equipment, Capital Expenditures | - | - | 1,325 | - | - | - | - |
| Buildings, Capital Expenditures | - | - | - | - | - | - | - |
| Land, Capital Expenditures | - | - | 350 | - | - | - | - |
| Jail Study | 92,871 | - | - | - | - | - | - |
| General Gravel Use | 23,179 | - | - | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Juvenile Detention Services (Department of Juvenile Justice) | 25,045 | 11,280 | 9,295 | 15,000 | 40,000 | 15,000 | 15,000 |
| Expenditure Total | 904,476 | 801,701 | 767,954 | 850,280 | 908,000 | 839,450 | 807,750 |
| Department Total | 2,815,534 | 2,761,947 | 2,635,944 | 3,042,614 | 3,375,916 | 3,057,052 | 2,962,593 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 7.33% | 6.48% | 7.23% | 7.27% |
| Departmental Total Cost | 3,042,614 | 3,375,918 | 3,057,052 | 2,962,593 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 343,494 | 269,657 | 303,302 | 302,628 |
| Cost in Tax Dollars | 2,699,120 | 3,106,259 | 2,753,750 | 2,659,965 |
| Estimated Millage | 5.42 | 6.24 | 5.53 | 5.34 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 113,494 | 156,119 | 138,339 | 175,000 | 120,657 | 120,657 | 153,377 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 20,043 | 30,622 | 27,387 | 30,000 | 25,273 | 25,273 | 31,468 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 6,280 |
| Health Insurance | 18,479 | 31,434 | 24,290 | 35,000 | 32,127 | 32,127 | 36,556 |
| Salary and Wage Totals | 152,016 | 218,175 | 190,017 | 240,000 | 178,057 | 178,057 | 227,681 |
| New Positions | - | - | - | - | - | - | - |
| Marketing & Research Manager | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 53 | 93 | 244 | 500 | - | - | - |
| Building/Grounds Maintenance | 2,042 | 18,071 | 4,366 | 1,000 | - | - | - |
| Equipment Maintenance | 435 | 1,795 | 1,319 | 1,800 | - | - | - |
| Professional | 455 | 7,345 | 44,878 | 75,000 | - | - | - |
| Equipment Rental | 4,319 | 4,748 | 4,215 | 5,000 | - | - | - |
| Telecommunications | 2,056 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,831 | 1,387 | 1,823 | 2,000 | - | - | - |
| Electricity | 3,625 | 1,512 | 2,248 | 2,500 | - | - | - |
| Electricity - Commerce Center | 1,405 | 3,772 | 2,451 | 3,775 | 2,225 | 2,225 | 2,225 |
| Electricity-OITP | - | - | - | - | 2,450 | 2,450 | 2,450 |
| Electricity-Golden Corner | - | - | - | - | 1,500 | 1,500 | 1,500 |
| Rent | - | - | - | - | 20,400 | 20,400 | 20,400 |
| Electricity - Echo Hills | - | - | - | 1,000 | - | - | - |
| Water/Sewer/Garbage | 435 | 713 | 553 | 725 | - | - | - |
| Advertising | 5,452 | 15,845 | 16,885 | 25,000 | - | - | - |
| Dues: Organizations | 72,528 | 72,887 | 71,176 | 72,000 | - | - | - |
| Staff Development | 2,539 | 4,217 | 2,463 | 4,250 | - | - | - |
| Small Equipment | 242 | 1,011 | 335 | 1,000 | - | - | - |
| Operational | 5,199 | 3,737 | 1,236 | 7,500 | - | - | - |
| Vehicles, Capital Expenditures | - | 31,544 | - | - | - | - | - |
| Industrial Recruitment | 10,754 | 23,645 | 21,668 | 25,000 | - | - | - |
| Economic Development | - | - | - | - | - | - | - |
| Mountain Lakes Business Development Corporation | - | - | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Vehicle Maintenance | 198 | 134 | 35 | 500 | 500 | 500 | 500 |
| Gasoline | 885 | 1,689 | 2,284 | 2,100 | 2,500 | 2,500 | 2,500 |
| EDIS Partnership via Appalachian Council of Governments | - | - | - | 11,835 | 12,199 | 12,199 | 12,199 |
| Oconee Economic Alliance | - | - | - | - | 160,000 | 165,000 | 185,000 |
| Xerox Printer/Copier | - | - | - | - | 3,500 | 3,500 | 3,500 |
| Upstate SC Alliance | - | - | - | - | 33,108 | 33,108 | 33,108 |
| Expenditure Total | 114,592 | 194,135 | 217,074 | 201,205 | 277,382 | 282,382 | 282,382 |
| Department Total | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 510,063 |

| | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Cost to Serve Analysis | | | | |
| Percentage of Budget | 1.26% | 0.87% | 1.10% | 1.25% |
| Departmental Total Cost | 521,285 | 455,439 | 460,439 | 510,063 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 53,134 | 36,379 | 45,662 | 52,103 |
| Cost in Tax Dollars | 468,151 | 419,060 | 414,757 | 457,960 |
| Estimated Millage | 0.94 | 0.84 | 0.83 | 0.92 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | - | - | 150,029 | 154,021 | 160,271 | 160,271 | 158,426 |
| Overtime | - | - | 1,452 | 3,000 | 3,000 | 1,500 | 1,500 |
| Fringe | - | - | 30,971 | 41,292 | 42,426 | 41,926 | 42,116 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 6,280 |
| Health Insurance | - | - | 10,045 | 32,128 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | - | - | 202,497 | 241,041 | 248,533 | 246,533 | 244,878 |
| New Positions | | | | | | | |
| Part Time Radiological EMR | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | 500 | 500 | 500 | 500 | 500 |
| Building/Grounds Maintenance | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Equipment Maintenance | - | - | 7,066 | 8,500 | 8,500 | 4,000 | 4,000 |
| Professional | - | - | 600 | 3,000 | 3,000 | 700 | 700 |
| Professional-Household Hazard Waste | - | - | 12,933 | - | - | - | - |
| Telecommunications | - | - | 2,689 | 3,000 | 3,200 | 3,000 | 3,000 |
| Electrical | - | - | 92 | 300 | 500 | 350 | 350 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 9,712 | 10,550 | 11,000 | 10,500 | 10,500 |
| Replacement of AED'S | - | - | - | - | 13,000 | 13,000 | 13,000 |
| Dues- Organizations | - | - | 445 | 750 | 750 | 750 | 700 |
| Staff Development | - | - | 4,176 | 8,000 | 6,000 | 4,500 | 4,500 |
| Commission Honoraria | - | - | 500 | 500 | 500 | 500 | 500 |
| Small Equipment | - | - | 25,212 | 20,000 | 20,000 | 15,000 | 15,000 |
| Operational | - | - | 14,437 | 18,000 | 15,600 | 14,100 | 14,100 |
| Copies | - | - | - | - | 2,400 | 2,400 | 2,400 |
| Operational - Whitewater Rescue | - | - | 2,788 | - | - | - | - |
| Postage | - | - | 1,462 | 2,550 | 2,550 | 1,550 | 1,550 |
| Food | - | - | 1,809 | 3,000 | 3,000 | 1,800 | 1,800 |
| Food - Whitewater Rescue | - | - | 497 | - | - | - | - |
| IT Replacement | - | - | - | - | - | - | - |
| Equipment/Software | - | - | 1,302 | 5,583 | 5,700 | 4,000 | 4,000 |
| Uniforms/Clothing | - | - | 3,415 | 4,000 | 4,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | 12,000 | - | 12,800 | 12,800 | 12,800 |
| Vehicle Maintenance | - | - | 17,103 | 12,000 | 14,000 | 12,000 | 12,000 |
| Gasoline | - | - | 14,157 | 14,000 | 15,000 | 13,500 | 13,500 |
| OMC-EMS Ambulance Service | 150,000 | 150,000 | 450,000 | 250,000 | 150,000 | 150,000 | 150,000 |
| Waiver of Walhalla Rescue SQ | - | - | - | - | - | - | - |
| Loan | - | - | 119,587 | - | - | - | - |
| Miscellaneous Grant Match | - | - | - | 10,000 | 10,000 | 10,000 | 10,000 |
| Household Hazardous Waste Day | - | - | - | 15,000 | - | - | - |
| Expenditure Total | 150,000 | 150,000 | 705,996 | 391,233 | 304,008 | 279,950 | 279,950 |
| Department Total | 150,000 | 150,000 | 908,493 | 832,274 | 552,542 | 526,483 | 524,828 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.52% | 1.06% | 1.25% | 1.29% |
| Departmental Total Cost | 632,274 | 552,542 | 626,483 | 524,828 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 43,787 | 44,135 | 52,234 | 53,611 |
| Cost in Tax Dollars | 588,487 | 508,407 | 474,249 | 471,217 |
| Estimated Millage | 1.18 | 1.02 | 0.95 | 0.95 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Work Release Program | - | - | - | - | - | - | - |
| Salary and Wages | 307,780 | 346,049 | 351,794 | 363,219 | 369,351 | 369,351 | 367,871 |
| Overtime | 432 | 471 | 106 | 500 | 18,700 | 18,700 | 18,700 |
| Fringe | 64,257 | 80,072 | 74,130 | 81,145 | 87,960 | 87,960 | 87,646 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 17,270 |
| Health Insurance | 92,397 | 123,961 | 116,573 | 117,801 | 117,802 | 117,802 | 100,532 |
| Salary and Wage Totals | 464,876 | 550,553 | 542,604 | 562,665 | 593,813 | 593,813 | 592,019 |
| New Positions includes salary and fringe | | | | | | | |
| Custodian I | - | - | - | - | 37,131 | - | - |
| Custodian I | - | - | - | - | 37,131 | - | - |
| Maintenance Mechanic II | - | - | - | - | 44,577 | - | - |
| New Position Total | - | - | - | - | 118,839 | - | - |
| Building/Grounds Maintenance | 5,847 | 5,238 | 5,076 | 3,300 | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance | 708 | 182 | 541 | 850 | 1,000 | 850 | 850 |
| Professional | - | 2,238 | - | - | 25,000 | - | 25,000 |
| Equipment Rental | 84 | 226 | 237 | 300 | 300 | 300 | 300 |
| Telecommunications | 5,118 | - | - | - | - | - | - |
| Dues: Organizations | - | - | - | - | - | - | - |
| Staff Development | 6,478 | 881 | - | - | 1,000 | 1,000 | 1,000 |
| Safety Equipment | 2,444 | 2,017 | 1,239 | 1,520 | 1,800 | 2,000 | 2,000 |
| Small Equipment | 8,780 | 6,925 | 2,105 | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 22,853 | 31,952 | 20,938 | 23,000 | 23,000 | 23,000 | 23,000 |
| Uniforms/Clothing | 5,168 | 2,762 | 2,898 | 3,000 | 3,000 | 3,000 | 3,000 |
| DSS Supplies | 2,564 | 1,955 | - | - | - | - | - |
| Equipment, Capital Expenditures | - | 8,979 | - | - | - | - | - |
| Capital Expenditures, Buildings | - | - | - | 34,000 | 200,000 | 5,000 | 5,000 |
| Capital Expenditures, Buildings - Renov DSS-VA-Health Dept | - | - | 41,814 | - | - | - | - |
| Capital Expenditures, - Lakeview DHEC | - | - | 5,306 | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | 19,893 | 28,483 | - | - | 59,426 | 59,426 | 28,426 |
| Vehicle Maintenance | 5,784 | 4,393 | 6,762 | 7,000 | 7,000 | 7,000 | 7,000 |
| Gasoline | 18,162 | 16,064 | 14,894 | 19,000 | 20,000 | 17,500 | 17,500 |
| Building Maintenance - Probation and Parole | 184 | 1,286 | 447 | 250 | 500 | 500 | 500 |
| Building Maintenance - DSS Building | 7,794 | 13,515 | 5,322 | 5,800 | 8,000 | 6,000 | 6,000 |
| Building Maintenance - Walhalla Health Department | - | - | - | 4,000 | 7,500 | 4,000 | 4,000 |
| Building Maintenance - USDA Building | - | 941 | 366 | 500 | 1,000 | 500 | 500 |
| Building Maintenance - Lakeview Rest Home | 15 | 8,694 | 5,362 | 3,000 | 5,000 | 4,000 | 4,000 |
| Building Maintenance - Courthouse | 54,048 | 76,841 | 42,260 | 50,000 | 55,000 | 50,000 | 50,000 |
| Building Maintenance - Economic Development Building | - | - | - | - | 3,000 | 1,000 | 1,000 |
| Building Maintenance - Facilities Maintenance | 182 | 720 | 224 | 500 | 500 | 500 | 500 |
| Building Maintenance - Pine Street | 23,259 | 16,647 | 17,538 | 13,300 | 15,000 | 17,000 | 17,000 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------|----------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Building Maintenance - Pine Street - Finance | - | - | 38,151 | - | - | - | - |
| HR | - | - | 29,860 | - | - | - | - |
| Building Maintenance - Brown Building | 427 | 68,893 | 2,873 | 2,000 | 2,500 | 2,500 | 2,500 |
| Building Maintenance - Contingency | 17,747 | - | - | - | - | - | - |
| Gas and Fuel Oil - Probation and Parole | 2,537 | 1,487 | 1,882 | 2,500 | 2,500 | 2,500 | 2,500 |
| Gas and Fuel Oil - Courthouse | 47,785 | 57,068 | 54,515 | 58,000 | 58,000 | 56,000 | 58,000 |
| Gas and Fuel Oil - Economic Development Building | - | - | - | - | 2,000 | 1,000 | 1,000 |
| Gas and Fuel Oil - Pine Street | 6,340 | 2,800 | 3,758 | 5,250 | 5,250 | 5,250 | 5,250 |
| Gas and Fuel Oil - Brown Building | 1,553 | 727 | 1,128 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas & Fuel Oil - Seneca NOC | - | - | 278 | - | 750 | - | - |
| Electricity - Probation and Parole | 5,978 | 5,995 | 5,502 | 6,000 | 6,000 | 6,000 | 6,000 |
| Electricity - DSS Building | 55,560 | 54,387 | 51,194 | 55,000 | 55,000 | 55,000 | 55,000 |
| Electricity - Walhalla Health Department | - | - | - | 22,000 | 22,000 | 5,000 | 5,000 |
| Electricity - Courthouse | 89,860 | 117,293 | 115,772 | 120,000 | 120,000 | 116,000 | 116,000 |
| Electricity - Economic Development Building | - | - | - | - | 2,500 | 2,500 | 2,500 |
| Electricity - Facilities Maintenance | 275 | 233 | 328 | 325 | 350 | 350 | 350 |
| Electricity - Pine Street | 50,692 | 52,520 | 55,578 | 53,000 | 53,000 | 53,000 | 53,000 |
| Electricity - Brown Building | 8,760 | 6,177 | 3,588 | 8,000 | 8,000 | 8,000 | 8,000 |
| Electricity - FOCUS Seneca NOC | - | 678 | 6,736 | 5,500 | 6,000 | - | - |
| Water - Probation and Parole | 578 | 638 | 562 | 600 | 600 | 600 | 600 |
| Water - Kenneth Street | 2,243 | 2,485 | 2,260 | 2,400 | 2,400 | 2,400 | 2,400 |
| Water - Walhalla Health Department | - | - | - | 1,200 | 1,200 | 1,200 | 1,200 |
| Water - Courthouse | 2,719 | 3,120 | 2,895 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Economic Development Building | - | - | - | - | 500 | 500 | 500 |
| Water - Facilities Maintenance | 630 | 1,320 | 1,056 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water - Vehicle Maintenance | - | - | - | - | - | - | - |
| Water - Pine Street | 1,590 | 2,979 | 3,907 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Brown Building | 856 | 750 | 675 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water- FOCUS Seneca NOC | - | 172 | 428 | 500 | 500 | - | - |
| Expenditure Total | 495,605 | 609,709 | 563,519 | 523,845 | 812,126 | 537,626 | 531,626 |
| Department Total | 960,481 | 1,160,262 | 1,096,123 | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|------------------|------------------|------------------|
| Percentage of Budget | 2.62% | 2.93% | 2.70% | 2.76% |
| Departmental Total Cost | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 122,881 | 121,794 | 112,255 | 114,780 |
| Cost in Tax Dollars | 963,629 | 1,402,984 | 1,019,184 | 1,008,865 |
| Estimated Millage | 1.94 | 2.82 | 2.05 | 2.03 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | - | - | 685,500 | 685,401 | 719,865 | 719,985 | 708,448 |
| Overtime | - | - | 22,322 | 34,000 | 34,000 | 22,000 | 22,000 |
| Fringe | - | - | 186,388 | 250,177 | 265,448 | 259,448 | 258,575 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 28,690 |
| Health Insurance | - | - | 214,528 | 182,057 | 182,057 | 182,057 | 155,367 |
| Salary and Wage Totals | - | - | 1,108,735 | 1,151,636 | 1,201,370 | 1,183,370 | 1,171,080 |
| New Position | | | | | | | |
| Part-Time Deputy Fire Marshal | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - |
| Buildings/Grounds Maintenance | - | - | 12,485 | 12,480 | 28,480 | 20,000 | 20,000 |
| Equipment Maintenance | - | - | 11,421 | 12,000 | 12,000 | 12,000 | 12,000 |
| Professional | - | - | 6,998 | 9,000 | 9,000 | - | - |
| Equipment Rental | - | - | 2,404 | 3,300 | 1,200 | 1,200 | 1,200 |
| Telecommunications | - | - | 1,908 | 3,000 | 3,000 | 1,500 | 1,500 |
| Gas and Fuel Oil - Westminster | - | - | - | 7,000 | 7,800 | - | - |
| Electricity | - | - | 6,535 | 15,000 | 15,000 | 6,000 | 6,000 |
| Water/Sewer/Garbage | - | - | 388 | 1,000 | 1,500 | 400 | 400 |
| Copier Click Charges | - | - | - | - | 2,200 | 2,200 | 2,200 |
| Data Processing | - | - | 16,834 | 28,000 | 28,000 | 23,000 | 23,000 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 66,479 | 85,000 | 95,000 | 71,400 | 71,400 |
| Dues: Organizations | - | - | 2,499 | 3,000 | 3,200 | 3,000 | 3,000 |
| Staff Development | - | - | 35,451 | 43,000 | 43,000 | 35,000 | 35,000 |
| Commission Honoraria | - | - | 500 | 700 | 700 | 700 | 700 |
| Small Equipment | - | - | 39,300 | - | 75,000 | 25,000 | 25,000 |
| Small Equipment - FD Comb | - | - | 11,216 | - | - | - | - |
| Operational | - | - | 23,914 | 25,000 | 25,000 | 20,000 | 20,000 |
| Postage | - | - | 241 | 250 | 250 | 50 | 50 |
| Food | - | - | 1,349 | 3,000 | 3,000 | 3,000 | 3,000 |
| It Replacement | | | | | | | |
| Equipment/Software | - | - | 5,408 | 1,300 | 1,700 | 1,700 | 1,700 |
| Uniforms/Clothing | - | - | 16,398 | 10,000 | 10,000 | 7,000 | 7,000 |
| Equipment Capital Equipment | - | - | 6,557 | - | - | - | - |
| Buildings Capital Expenditures | - | - | 51,875 | - | - | - | - |
| Capital Vehicle | - | - | - | 35,000 | - | 35,000 | 35,000 |
| Fire Trucks, Capital Expenditures | - | - | - | - | - | - | - |
| Departmental Paving, Capital Expenditure | - | - | - | - | - | - | - |
| Paving | - | - | - | - | - | - | - |
| Principal Payment - 2008 Capital Lease Purchase | - | - | 313,438 | - | - | - | - |
| Interest Payment - 2008 Capital Lease Purchase | - | - | 11,382 | - | - | - | - |
| City of Seneca - Fire Contract | 212,000 | 625,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| City of Walhalla Fire | 140,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| City of Westminster Fire | 101,112 | 228,000 | 285,000 | 285,000 | 285,000 | 285,000 | 285,000 |
| Town of Salem Fire | 20,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Vehicle Maintenance | - | - | 81,462 | 75,000 | 75,000 | 75,000 | 75,000 |
| Gasoline | - | - | 48,035 | 44,000 | 49,000 | 46,000 | 48,000 |

| | | | | | | | |
|---------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Diesel | - | - | 7,151 | 15,000 | 10,000 | 10,000 | 10,000 |
| Miscellaneous Grant Match | | | 8,177 | 22,500 | 22,500 | - | - |
| Expenditure Total | 473,112 | 1,303,000 | 2,225,790 | 1,889,530 | 1,955,530 | 1,834,150 | 1,834,150 |
| Department Total | 473,112 | 1,303,000 | 3,334,525 | 3,041,166 | 3,156,900 | 3,017,520 | 3,005,230 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Percentage of Budget | 7.32% | 6.08% | 7.19% | 7.37% |
| Departmental Total Cost | 3,041,166 | 3,156,900 | 3,017,520 | 3,005,230 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 181,327 | 252,165 | 280,380 | 305,983 |
| Cost in Tax Dollars | 2,859,839 | 2,904,737 | 2,737,140 | 2,699,247 |
| Estimated Millage | 5.74 | 5.83 | 5.46 | 5.42 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Building/Grounds Maintenance | 9,784 | 8,882 | 4,904 | 6,750 | 6,750 | 6,750 | 6,750 |
| Equipment Maintenance | 617 | 2,591 | 537 | 1,125 | 1,125 | 1,125 | 1,125 |
| Professional | 10,985 | - | 100 | 728 | 728 | 728 | 728 |
| Equipment Rental | 1,221 | 1,172 | 1,175 | 1,125 | 1,125 | 1,125 | 1,125 |
| Telecommunications | 5,383 | 5,195 | 2,047 | 4,125 | 4,125 | 4,125 | 4,125 |
| Electricity | 48,638 | 47,345 | 38,602 | 32,704 | 32,704 | 32,704 | 32,704 |
| Water/Sewer/Garbage | 3,022 | 3,328 | 2,888 | 2,625 | 2,625 | 2,625 | 2,625 |
| Medical | 21,802 | 21,494 | 13,634 | 19,151 | 19,115 | 19,115 | 19,115 |
| Small Equipment | - | - | 159 | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 17,903 | 18,828 | 11,584 | 12,349 | 12,349 | 12,349 | 12,349 |
| Postage | 110 | 136 | 140 | 131 | 131 | 131 | 131 |
| Expenditure Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Department Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.20% | 0.16% | 0.20% | 0.20% |
| Departmental Total Cost | 82,313 | 82,277 | 82,277 | 82,277 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 9,293 | 8,572 | 8,163 | 8,405 |
| Cost in Tax Dollars | 73,020 | 75,705 | 74,114 | 73,872 |
| Estimated Millage | 0.15 | 0.15 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Charity Medical | | | | | | | |
| Rosa Clark Medical Clinic | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Medically Indigent Assistance | 162,547 | 162,547 | 160,626 | 160,626 | 160,626 | 160,626 | 160,626 |
| Helping Hands (Contract) | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Charity Medical Expenditure Total | 277,547 | 277,547 | 275,626 | 275,626 | 275,626 | 275,626 | 275,626 |
| Direct Aid | | | | | | | |
| CAT Bus System | 80,000 | 80,000 | 80,000 | 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 | 85,000 | 85,000 |
| Anderson, Oconee, and Pickens Mental Health | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Senior Solutions | 95,238 | 87,815 | 87,815 | 92,900 | 92,900 | 92,900 | 92,900 |
| Foothills Alliance | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Oconee County Red Cross | 10,000 | 10,000 | 10,000 | 10,000 | 20,000 | 15,000 | 12,000 |
| Our Daily Bread | 5,000 | 4,792 | 4,792 | 4,792 | 4,792 | 4,792 | 4,792 |
| Golden Corner Food Pantry | - | 2,292 | 2,292 | 2,292 | 2,292 | 2,292 | 2,292 |
| Our Daily Rest | - | 26,458 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Golden Harvest Food | 1,000 | 2,500 | - | - | - | - | - |
| SDOC (National Forestry Funds) | 63,000 | 35,000 | - | - | - | - | - |
| OJRSA Annual Payment | 810,000 | 810,000 | 810,000 | - | - | - | - |
| Duke Sewer System Agreement | 100,000 | 100,000 | 100,000 | - | - | - | - |
| Clemson Extension (National Forestry Funds Title III) | 26,680 | 7,988 | - | - | - | - | - |
| Pilot Club of Walhalla | - | 750 | - | - | - | - | - |
| Create Oconee | - | 11,458 | - | - | - | - | - |
| Direct Aid Expenditure Total | 1,130,927 | 1,119,053 | 1,054,899 | 374,984 | 369,984 | 354,984 | 361,984 |
| Department Total | 1,408,474 | 1,396,600 | 1,330,525 | 650,610 | 645,610 | 640,610 | 637,610 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|
| Percentage of Budget | 1.57% | 1.24% | 1.53% |
| Departmental Total Cost | 650,610 | 645,610 | 640,610 |
| Departmental Direct Revenue | - | - | - |
| Other Revenue | 351,282 | 51,569 | 63,557 |
| Cost in Tax Dollars | 299,328 | 594,041 | 577,053 |
| Estimated Millage | 0.60 | 1.19 | 1.16 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 117,627 | 121,164 | 123,896 | 128,154 | 131,999 | 131,999 | 130,313 |
| Overtime | 5,099 | 4,878 | 5,962 | 5,300 | 12,292 | 9,500 | 9,500 |
| Fringe | 25,219 | 25,698 | 27,667 | 29,019 | 31,908 | 31,829 | 30,919 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 36,959 | 38,888 | 38,005 | 42,837 | 42,836 | 42,836 | 36,558 |
| Salary and Wage Totals | 184,894 | 188,848 | 193,530 | 205,309 | 219,036 | 216,164 | 213,568 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 29,470 | 30,000 | 18,108 | 20,013 | 22,013 | 18,000 | 18,000 |
| Professional | | | | | | - | 39,890 |
| Equipment Maintenance | 1,454 | 1,500 | 530 | 700 | 700 | 700 | 700 |
| Equipment Rental | 85 | 200 | 95 | 100 | 100 | 100 | 100 |
| Telecommunications | 884 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,207 | 3,365 | 4,009 | 3,000 | 3,600 | 3,500 | 3,500 |
| Electricity | 25,310 | 23,365 | 28,885 | 23,000 | 24,000 | 24,000 | 24,000 |
| Water/Sewer/Garbage | 3,557 | 4,555 | 2,220 | 4,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment (swim area) | | | | | 4,000 | 4,000 | 4,000 |
| Small Equipment | 2,488 | 2,500 | 1,873 | 2,000 | 2,000 | 1,500 | 1,500 |
| Operational | 15,897 | 15,500 | 11,733 | 12,000 | 12,000 | 10,500 | 10,500 |
| Food | 200 | 200 | 134 | 200 | 200 | 200 | 200 |
| IT Replacement/Software | | | 1,290 | 2,100 | 1,000 | - | - |
| Uniforms/Clothing | 1,748 | 1,800 | 1,561 | 1,200 | 1,200 | 1,200 | 1,200 |
| Concessions | 5,713 | 9,500 | 3,167 | 3,000 | 3,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | - | - | 10,707 | 10,707 | 10,707 |
| Building, Capital Expenditures | | | | | 214,838 | - | - |
| General Gravel Use | | | | | 2,500 | - | - |
| Expenditure Total | 89,992 | 92,285 | 71,355 | 71,313 | 304,858 | 80,407 | 120,297 |
| Department Total | 274,886 | 281,133 | 264,885 | 276,622 | 523,894 | 296,571 | 333,865 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.67% | 1.01% | 0.71% | 0.82% |
| Departmental Total Cost | 276,622 | 523,894 | 296,571 | 333,865 |
| Departmental Direct Revenue | 130,000 | 120,000 | 120,000 | 120,000 |
| Other Revenue | 31,229 | 41,847 | 29,424 | 34,104 |
| Cost in Tax Dollars | 115,393 | 362,047 | 147,147 | 179,761 |
| Estimated Millage | 0.23 | 0.73 | 0.30 | 0.36 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 417,151 | 499,545 | 444,435 | 490,823 | 512,493 | 420,025 | 366,375 |
| Overtime | 114 | - | - | - | - | - | - |
| Fringe | 75,128 | 89,557 | 82,795 | 94,173 | 98,806 | 80,064 | 76,494 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 12,560 |
| Health Insurance | 81,580 | 135,795 | 84,712 | 117,383 | 117,383 | 85,258 | 73,114 |
| Salary and Wage Totals | 574,062 | 713,897 | 611,942 | 702,379 | 728,682 | 595,345 | 528,543 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 46 | - | 203 | - | - | - | - |
| Equipment Maintenance | 58,514 | 52,867 | 22,384 | 85,000 | 65,000 | 65,000 | 65,000 |
| Equipment Maintenance - GIS | - | - | 52,972 | 60,000 | 60,000 | 60,000 | 60,000 |
| Professional | 173,622 | 162,856 | 181,117 | 110,000 | 100,000 | 75,000 | 75,000 |
| Professional - GIS | - | - | 11,518 | 40,000 | 40,000 | 40,000 | 40,000 |
| Telecommunications | 68,647 | 82,163 | 154,223 | 70,000 | 198,000 | 98,000 | 98,000 |
| Data Processing | 36,722 | - | 40,674 | 78,000 | 78,000 | 78,000 | 68,000 |
| Rent (FOCUS) | - | 2,400 | 9,600 | - | - | - | - |
| Dues: Organizations | 300 | 661 | 400 | 1,200 | 300 | 300 | 300 |
| Staff Development | 17,097 | 23,444 | 17,337 | 25,000 | 18,000 | 18,000 | 18,000 |
| Safety Equipment | - | 2,527 | - | 1,500 | - | - | - |
| Small Equipment | 48,635 | 34,732 | 15,236 | 28,000 | 20,000 | 20,000 | 20,000 |
| Small Equipment - GIS | - | - | 4,765 | 5,000 | 2,500 | 2,500 | 2,500 |
| Operational | 16,708 | 13,899 | 14,514 | 18,000 | 10,000 | 10,000 | 10,000 |
| Food | - | - | 253 | - | - | - | - |
| IT Replacement EQ/Software | - | - | - | - | 100,000 | - | - |
| Uniforms/Clothing | 478 | - | - | - | - | - | - |
| Equipment, Capital | - | - | - | - | - | - | - |
| Expenditures | 205,881 | 326,415 | 132,139 | 100,000 | 90,000 | 60,000 | 60,000 |
| Vehicles/Equipment, Capital | - | - | - | - | - | - | - |
| Expenditures | 28,500 | 22,956 | - | - | - | - | - |
| GIS Phase I (FY04 CIP) | 188,578 | 6,739 | - | - | - | - | - |
| GIS Phase II (FY05 CIP) | - | 129,141 | 1,830 | - | - | - | - |
| Vehicle Maintenance | 1,672 | 890 | 1,256 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 6,666 | 7,527 | 6,060 | 6,000 | 8,000 | 8,000 | 8,000 |
| Expenditure Total | 853,065 | 868,917 | 676,480 | 605,700 | 747,800 | 532,800 | 522,800 |
| Department Total | 1,427,146 | 1,582,814 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|----------------|
| Percentage of Budget | 3.15% | 2.83% | 2.88% | 2.65% |
| Departmental Total Cost | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |
| Departmental Direct Revenue | 2,500 | 2,750 | 2,750 | 2,750 |
| Other Revenue | 147,675 | 117,937 | 110,936 | 110,459 |
| Cost in Tax Dollars | 1,157,904 | 1,355,795 | 1,004,460 | 968,134 |
| Estimated Millage | 2.33 | 2.72 | 2.02 | 1.94 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 45,990 | 48,405 | 48,824 | 50,970 | 50,970 | 50,970 | 50,103 |
| Fringe | 7,977 | 8,222 | 8,889 | 8,437 | 9,503 | 9,583 | 9,429 |
| ARC - Retiree Health Plan | | | | | | | 1,570 |
| Health Insurance | 9,240 | 12,133 | 11,792 | 10,709 | 10,709 | 10,709 | 9,139 |
| Salary and Wage Totals | 63,207 | 68,760 | 70,503 | 71,116 | 71,272 | 71,272 | 70,241 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 586 | 505 | 564 | 600 | 600 | 600 | 600 |
| Equipment Maintenance | 305 | 305 | 305 | 325 | 325 | 325 | 325 |
| Telecommunications | 1,105 | - | - | - | - | - | - |
| Rent | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 |
| Rent/Telephone - Circuit Judge | 130 | - | - | - | - | - | - |
| Small Equipment | 493 | 1,977 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 1,587 | 1,587 | 1,564 | 1,800 | 1,800 | 1,800 | 1,800 |
| Postage | 375 | 375 | 375 | 400 | 400 | 400 | 400 |
| Expenditure Total | 16,002 | 16,149 | 14,208 | 15,325 | 15,525 | 15,525 | 15,525 |
| Department Total | 79,209 | 84,909 | 84,711 | 86,441 | 86,797 | 86,797 | 85,766 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.21% | 0.17% | 0.21% | 0.21% |
| Departmental Total Cost | 86,441 | 86,797 | 86,797 | 85,766 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 9,759 | 6,933 | 8,611 | 8,761 |
| Cost in Tax Dollars | 76,682 | 79,864 | 78,186 | 77,005 |
| Estimated Millage | 0.15 | 0.16 | 0.16 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 692,036 | 714,788 | 725,370 | 739,244 | 727,122 | 727,122 | 717,085 |
| Overtime | 170 | 82 | 27 | - | - | - | - |
| Fringe | 123,508 | 126,734 | 133,454 | 138,891 | 138,735 | 138,735 | 138,829 |
| ARC - Retiree Health Plan | - | - | - | - | - | - | 26,680 |
| Health Insurance | 166,315 | 172,750 | 144,167 | 182,057 | 182,057 | 182,057 | 155,367 |
| Salary and Wage Totals | 982,028 | 1,014,354 | 1,003,018 | 1,059,992 | 1,047,914 | 1,047,914 | 1,035,971 |
| New Positions includes Salary and Fringe | | | | | | | |
| Circulation Assistant | | | | | 39,719 | - | - |
| Courier Reclass to F/Time | | | | | 18,475 | - | - |
| Branch Service Assistant I | | | | | 37,324 | - | - |
| New Position Total | - | - | - | - | 95,518 | - | - |
| Travel | 335 | 67 | 141 | 200 | 200 | 200 | 200 |
| Building/Grounds Maintenance | 4,641 | - | - | - | - | - | - |
| Building/Grounds Maintenance - Walhalla | 7,952 | 6,681 | 5,170 | 6,965 | 6,965 | 6,965 | 6,965 |
| Building/Grounds Maintenance - Seneca | 3,665 | 2,728 | 3,862 | 3,600 | 3,600 | 3,600 | 3,600 |
| Building/Grounds Maintenance - Westminster | 2,469 | 2,079 | 1,437 | 2,500 | 2,500 | 2,500 | 2,500 |
| Building/Grounds Maintenance - Salem | - | 2,015 | 1,039 | 2,020 | 2,020 | 2,020 | 2,020 |
| Equipment Maintenance | 8,307 | 7,621 | 7,291 | 8,800 | 2,400 | 2,400 | 2,400 |
| Equipment Rental | 9,608 | 8,591 | 7,605 | 8,000 | - | - | - |
| Telecommunications | 1,212 | 453 | 456 | 480 | 480 | 480 | 480 |
| Electricity | - | - | - | - | - | - | - |
| Electricity - Walhalla | 28,179 | 25,232 | 27,062 | 26,000 | 26,000 | 26,000 | 26,000 |
| Electricity - Seneca | 21,471 | 17,504 | 13,366 | 18,500 | 18,500 | 18,500 | 18,500 |
| Electricity - Westminster | 3,625 | 13,279 | 13,149 | 14,000 | 14,000 | 12,000 | 12,000 |
| Electricity - Salem | 5,096 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Water/Sewer/Garbage | 152 | - | - | - | - | - | - |
| Water/Sewer/Garbage - Walhalla | 1,266 | 1,336 | 1,215 | 1,400 | 1,400 | 1,200 | 1,200 |
| Water/Sewer/Garbage - Seneca | 689 | 778 | 938 | 900 | 900 | 800 | 900 |
| Water/Sewer/Garbage - Westminster | 567 | 484 | 754 | 800 | 750 | 750 | 750 |
| Data Processing | 27,500 | 29,465 | 27,494 | 27,500 | 27,500 | 27,500 | 27,500 |
| Copier Click Charges | - | - | - | - | 12,400 | 6,500 | 6,500 |
| Professional | - | - | - | - | - | 40,500 | 40,500 |
| Advertising | 959 | 449 | 953 | 700 | 700 | 700 | 700 |
| Dues: Organizations | 733 | 743 | 785 | 750 | 750 | 750 | 750 |
| Staff Development | 3,114 | 3,116 | 3,854 | 3,300 | 4,000 | 3,300 | 3,300 |
| Commission Honoraria | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Small Equipment | 2,749 | 2,947 | 5,368 | 2,800 | 2,800 | 2,800 | 2,800 |
| Operational | 13,199 | 4,827 | 12,648 | 13,200 | 14,200 | 8,000 | 8,000 |
| Postage | 2,486 | 813 | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| Food | 131 | 109 | 500 | 500 | 500 | 500 | 500 |
| IT Replacement Equipment/Software | - | - | - | 28,357 | - | - | - |
| Books | 129,822 | 118,185 | 119,753 | 91,758 | 113,440 | 91,000 | 91,000 |
| Periodicals | 7,223 | 19,091 | 15,952 | 16,000 | 25,950 | 16,000 | 16,000 |
| Audio Visual | 10,100 | 10,088 | 10,004 | 10,000 | 21,014 | 10,500 | 10,500 |
| Buildings Capital Expenditures | - | - | 10,059 | - | - | - | - |
| Vehicles Capital Expenditures | - | - | 9,196 | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Capital Expenditure, Paving | - | - | - | 35,000 | 25,000 | - | - |
| Vehicle Maintenance | 981 | 1,235 | 4,108 | 1,000 | 3,500 | 3,500 | 3,500 |
| Gasoline | 2,176 | 2,269 | 3,123 | 2,540 | 2,540 | 2,500 | 2,500 |
| Diesel | 2,047 | 2,475 | 1,802 | 2,495 | 2,495 | 2,000 | 2,000 |
| Expenditure Total | 301,464 | 290,630 | 315,658 | 332,765 | 341,404 | 298,465 | 298,465 |
| Department Total | 1,283,492 | 1,304,984 | 1,318,677 | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 3.35% | 2.65% | 3.21% | 3.27% |
| Departmental Total Cost | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |
| Departmental Direct Revenue | 45,000 | 43,000 | 43,000 | 43,000 |
| Other Revenue | 157,234 | 118,604 | 133,580 | 136,312 |
| Cost in Tax Dollars | 1,190,523 | 1,323,232 | 1,169,799 | 1,155,124 |
| Estimated Millage | 2.39 | 2.66 | 2.35 | 2.32 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 375,969 | 375,368 | 387,468 | 401,160 | 409,919 | 409,919 | 409,639 |
| Overtime | 3,310 | 549 | 2,386 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 74,804 | 75,126 | 77,504 | 82,725 | 87,420 | 87,420 | 87,481 |
| ARC - Retiree Health Plan | | | | | | | 14,130 |
| Health Insurance | 83,157 | 104,404 | 95,144 | 96,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 537,040 | 555,447 | 562,502 | 585,269 | 598,722 | 598,722 | 598,403 |
| New Positions includes salary and fringe Part Time Magistrate Court Clerk | - | - | - | - | 29,428 | - | - |
| New Position Total | - | - | - | - | 29,428 | - | - |
| Travel | - | - | - | 100 | 100 | 100 | 100 |
| Building/Grounds Maintenance | 15,774 | 17,881 | 36 | 9,500 | 16,000 | 12,000 | 12,000 |
| Equipment Maintenance | 1,533 | 1,750 | 1,754 | 1,800 | 2,500 | 2,000 | 2,000 |
| Court Expenditures | 16,778 | 16,498 | 19,890 | 22,000 | 25,000 | 22,000 | 22,000 |
| Professional | 8,103 | - | - | - | - | - | - |
| Equipment Rental | 2,013 | 2,013 | 2,013 | 5,700 | 2,013 | 2,013 | 2,013 |
| Telecommunications | 5,291 | 809 | 850 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas and Fuel Oil - Walhalla | 1,152 | 835 | 1,019 | 1,500 | 1,500 | 1,500 | 1,500 |
| Electricity | 9,399 | 10,153 | 10,202 | 10,000 | 12,000 | 10,500 | 10,500 |
| Water/Sewer/Garbage - Seneca | 305 | 210 | 249 | 200 | 200 | 200 | 200 |
| Data Processing | 22,500 | 22,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Rent | 13,800 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 |
| Dues: Organizations | 480 | 595 | 555 | 500 | 1,000 | 500 | 500 |
| Staff Development | 1,218 | 1,958 | 1,851 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 159 | 910 | 3,239 | 9,000 | 2,500 | 2,500 | 2,500 |
| Operational | 6,070 | 5,721 | 3,446 | 5,500 | 5,500 | 5,500 | 5,500 |
| Food | - | 114 | 273 | 500 | 500 | 500 | 500 |
| IT Replacement Equipment/Software | - | - | - | 9,906 | 7,975 | 5,000 | 5,000 |
| Vehicles/Equipment, Capital Expenditures | - | 21,078 | - | 23,500 | - | - | - |
| Building, Capital Expenditures | | | | | 550,000 | - | - |
| Vehicle Maintenance | 136 | 265 | 261 | 500 | 500 | 500 | 500 |
| Gasoline | 1,558 | 2,247 | 2,118 | 2,500 | 3,500 | 2,500 | 2,500 |
| Expenditure Total | 106,333 | 129,137 | 94,057 | 153,116 | 681,138 | 117,663 | 117,663 |
| Department Total | 643,373 | 684,584 | 656,558 | 738,385 | 1,309,288 | 716,385 | 716,068 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.78% | 2.51% | 1.71% | 1.70% |
| Departmental Total Cost | 738,385 | 1,309,288 | 716,385 | 716,068 |
| Departmental Direct Revenue | 380,500 | 411,400 | 411,400 | 411,400 |
| Other Revenue | 83,358 | 104,582 | 71,075 | 73,148 |
| Cost in Tax Dollars | 274,525 | 793,307 | 233,910 | 231,520 |
| Estimated Millage | 0.55 | 1.59 | 0.47 | 0.46 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Equipment Maintenance | 807 | 818 | 770 | 1,500 | 1,500 | 1,500 | 1,500 |
| Professional | 713,238 | 838,912 | 568,759 | 600,000 | 600,000 | 570,000 | 570,000 |
| Equipment Rental | 2,676 | 2,349 | 8,065 | 2,400 | 5,700 | 5,700 | 5,700 |
| Telecommunications | - | 158,338 | 148,696 | 180,000 | 190,000 | 185,000 | 185,000 |
| Telephone System | - | - | - | - | - | - | - |
| P & L Insurance | 581,567 | 607,981 | 618,000 | 733,022 | 742,000 | 742,000 | 742,000 |
| Unemployment | 58,704 | 27,099 | 21,099 | 25,000 | 25,000 | 25,000 | 25,000 |
| Operational | 3,118 | 2,426 | 2,856 | 2,000 | 2,000 | 2,000 | 2,000 |
| Postage | 73,483 | 82,957 | 74,839 | 100,000 | 100,000 | 80,000 | 80,000 |
| ARC Retiree Health Plan | | | - | - | 692,000 | 692,000 | - |
| Principal Payment - 2013 Capital Lease Purchase | | | - | 300,000 | 493,102 | 493,102 | 493,102 |
| Interest Payment - 2013 Capital Lease Purchase | | | - | - | 23,690 | 23,690 | 23,690 |
| Principal Payment - 2011 Capital Lease Purchase | - | - | 313,859 | 313,859 | 313,859 | 313,859 | 313,859 |
| Interest Payment - 2011 Capital Lease Purchase | - | - | 23,501 | 23,501 | 23,501 | 23,501 | 23,501 |
| Expenditure Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Department Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 5.49% | 6.18% | 7.52% | 8.05% |
| Departmental Total Cost | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 257,544 | 256,597 | 313,259 | 251,835 |
| Cost in Tax Dollars | 2,023,738 | 2,955,815 | 2,844,152 | 2,213,517 |
| Estimated Millage | 4.06 | 5.94 | 5.71 | 4.44 |

Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2014-2015 Budget

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 197,667 | 192,866 | 142,102 | 133,260 | 228,057 | 228,057 | 147,671 |
| Part-Time | | | 53,404 | 78,125 | | | |
| Overtime | 225 | 80 | 260 | | | | |
| Fringe | 32,679 | 36,400 | 34,785 | 36,533 | 40,516 | 40,516 | 31,282 |
| ARC - Retiree Health Plan | | | | | | | 4,710 |
| Health Insurance | 18,479 | 17,843 | 13,836 | 32,126 | 32,127 | 32,127 | 27,418 |
| Salary and Wage Totals | 249,351 | 249,201 | 244,427 | 280,046 | 300,700 | 300,700 | 211,081 |
| New Positions includes Salary and Fringe | | | | | | | |
| Mountain Lakes CVB Sales Manager (\$50,000) | | | | | 70,706 | | |
| New Position Total | - | - | - | - | - | - | - |
| Arts and Historical | 33,000 | 38,465 | 27,000 | 27,000 | 50,000 | 30,000 | 30,000 |
| Professional | | | | | | | |
| Maintenance | | | | | | | |
| Buildings/Grounds | | | 1,819 | | | | |
| Telecommunications | 1,470 | | | | | | |
| Advertising | 2,680 | 6,285 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Dues: Organizations | 540 | 285 | 475 | 500 | 500 | 500 | 500 |
| Staff Development | 1,970 | 3,299 | 6,851 | 6,000 | 12,000 | 7,000 | 7,000 |
| Commission Honoraria | 2,000 | 1,700 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Recreation - District 1 | 12,500 | 25,000 | 10,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 2 | 12,500 | 12,500 | 22,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 3 | 12,500 | 12,500 | 10,000 | 10,000 | 22,500 | 22,500 | 22,500 |
| Recreation - District 4 | 25,000 | 12,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 5 | 12,500 | 12,500 | 10,000 | 22,500 | 10,000 | 10,000 | 10,000 |
| Safety Equipment | 3,448 | 2,822 | 4,748 | 1,875 | 2,250 | 2,250 | 2,250 |
| Small Equipment | 681 | 1,200 | 151 | 1,150 | 1,000 | 1,000 | 1,000 |
| Operational | 3,388 | 4,553 | 2,013 | 3,500 | 11,000 | 4,000 | 11,000 |
| Postage | 66 | 29 | | | | | |
| Food | | 105 | 108 | 200 | 200 | 200 | 200 |
| Uniforms/Clothing | 481 | 304 | 373 | 400 | 400 | 400 | 400 |
| Software | | | | 17,000 | | | |
| Equipment, Capital | | | | | | | |
| Expenditures | 7,038 | | | | | | |
| Vehicles/Equipment, Capital | | | | | | | |
| Expenditures | | 22,538 | | | | | |
| General Gravel Use | 43 | 220 | 5,560 | 3,000 | 4,000 | 4,000 | 4,000 |
| Vehicle Maintenance | 12,074 | 9,527 | 8,858 | 11,000 | 11,000 | 11,000 | 11,000 |
| Gasoline | 15,630 | 19,876 | 22,154 | 16,500 | 22,500 | 20,000 | 20,000 |
| Diesel | 1,274 | 1,197 | 775 | 1,500 | 1,500 | 1,000 | 1,000 |
| Mountain Lakes Convention and Visitors Bureau | | 35,000 | 50,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Foothills YMCA | | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Pendleton District | 18,000 | 18,000 | | | | | |
| SC National Heritage Corridor | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Blue Ridge Arts Council | | | 5,500 | | | | |
| Miscellaneous Grant Match | 6,444 | 7,394 | | 5,000 | 5,000 | 5,000 | 5,000 |
| Expenditure Total | 210,228 | 255,889 | 238,348 | 228,025 | 252,750 | 217,750 | 224,750 |
| Department Total | 453,578 | 534,890 | 480,773 | 508,071 | 553,450 | 518,450 | 435,831 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 1.22% | 1.05% | 1.24% | 1.07% |
| Departmental Total Cost | | | | 506,071 | 553,450 | 510,450 | 435,831 |
| Departmental Direct Revenue | | | | 26,700 | 30,200 | 30,200 | 30,200 |
| Other Revenue | | | | 57,133 | 44,238 | 51,437 | 44,520 |
| Cost in Tax Dollars | | | | 419,238 | 479,042 | 428,813 | 361,111 |
| Estimated Millage | | | | 0.84 | 0.98 | 0.88 | 0.73 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 251,841 | 228,917 | 234,847 | 239,785 | 245,499 | 245,499 | 240,318 |
| Overtime | 3,173 | 737 | 244 | 500 | 500 | 500 | 500 |
| Fringe | 48,001 | 41,417 | 43,331 | 45,770 | 47,843 | 47,843 | 46,691 |
| ARC - Retiree Health Plan | | | | | | - | 9,420 |
| Health Insurance | 55,438 | 88,045 | 82,089 | 84,255 | 84,255 | 84,255 | 54,835 |
| Salary and Wage Totals | 368,453 | 339,116 | 340,512 | 350,311 | 357,897 | 357,897 | 351,762 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 409 | 300 | 107 | 350 | 100 | 100 | 100 |
| Equipment Maintenance | 2,887 | 3,848 | 3,770 | 4,000 | 4,500 | 4,200 | 4,200 |
| Court Expenditures | 11,807 | 10,076 | 10,744 | 10,500 | 12,300 | 11,000 | 11,000 |
| Equipment Rental | - | 427 | 409 | 450 | 450 | 450 | 450 |
| Telecommunications | 1,605 | 606 | 800 | 1,150 | 1,200 | 1,200 | 1,200 |
| Data Processing | 3,920 | - | - | - | - | - | - |
| Dues: Organizations | 200 | 100 | 235 | 200 | 250 | 235 | 235 |
| Staff Development | 3,580 | 4,198 | 3,000 | 3,290 | 3,500 | 3,300 | 3,300 |
| Small Equipment | 14,014 | 4,179 | 528 | 1,710 | 2,300 | 2,000 | 2,000 |
| Operational | 8,830 | 11,067 | 5,384 | 7,030 | 8,000 | 7,100 | 7,100 |
| Food | - | - | 26 | 200 | 100 | 100 | 100 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | - | 4,000 | 1,500 | 1,500 | 1,500 |
| Equipment, Capital Expenditures | 25,750 | - | - | - | 15,000 | - | - |
| Expenditure Total | 73,011 | 34,795 | 25,083 | 32,880 | 49,200 | 31,185 | 31,185 |
| Department Total | 441,464 | 373,911 | 365,595 | 383,191 | 407,097 | 389,082 | 382,947 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.92% | 0.78% | 0.93% | 0.84% |
| Departmental Total Cost | 383,191 | 407,097 | 389,082 | 382,947 |
| Departmental Direct Revenue | 153,526 | 158,229 | 158,229 | 158,229 |
| Other Revenue | 43,260 | 32,518 | 38,602 | 39,118 |
| Cost in Tax Dollars | 186,405 | 216,350 | 192,251 | 185,600 |
| Estimated Millage | 0.37 | 0.43 | 0.39 | 0.37 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 124,212 | 128,301 | 113,252 | 132,971 | 136,870 | 106,048 | 106,208 |
| Overtime | 327 | 170 | - | - | - | - | - |
| Fringe | 21,975 | 22,185 | 20,427 | 25,819 | 26,878 | 21,158 | 21,188 |
| ARC - Retiree Health Plan | | | | | | | 3,140 |
| Health Insurance | 27,719 | 32,432 | 28,162 | 32,128 | 32,127 | 21,418 | 18,278 |
| Salary and Wage Totals | 174,234 | 183,068 | 161,841 | 190,919 | 196,075 | 148,624 | 148,814 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Equipment Maintenance | - | - | 89 | 200 | 200 | 200 | 200 |
| Equipment Rental | 1,118 | 991 | 1,096 | 1,200 | - | - | - |
| Telecommunications | 1,009 | - | - | - | - | - | - |
| Data Processing | 170 | 170 | 170 | 170 | 170 | 170 | 170 |
| Advertising | 885 | 861 | 607 | 1,000 | 1,000 | 1,000 | 1,000 |
| Dues: Organizations | 420 | 450 | 410 | 450 | 350 | 350 | 350 |
| Staff Development | 3,024 | 3,406 | 3,533 | 2,750 | 3,225 | 3,225 | 3,225 |
| Small Equipment | - | 322 | 190 | 550 | 500 | 500 | 500 |
| Operational | 5,054 | 3,787 | 2,623 | 3,500 | 2,500 | 2,500 | 2,500 |
| IT Replacement Equipment/Software | - | - | - | 1,923 | 1,923 | - | - |
| Expenditure Total | 11,689 | 9,987 | 8,728 | 11,743 | 9,868 | 7,945 | 7,945 |
| Department Total | 185,923 | 193,055 | 170,569 | 202,662 | 205,943 | 156,569 | 156,759 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.49% | 0.40% | 0.37% | 0.38% |
| Departmental Total Cost | 202,662 | 205,843 | 156,569 | 156,759 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,879 | 16,450 | 15,534 | 16,013 |
| Cost in Tax Dollars | 179,782 | 189,493 | 141,035 | 140,746 |
| Estimated Millage | 0.36 | 0.38 | 0.28 | 0.28 |

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

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

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|---------|---------|---------|---------|
| Percentage of Budget | 0.45% | 0.41% | 0.50% | 0.49% |
| Departmental Total Cost | 200,000 | 212,000 | 210,000 | 200,000 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,580 | 16,934 | 20,835 | 20,430 |
| Cost in Tax Dollars | 177,420 | 195,066 | 189,165 | 179,570 |
| Estimated Millage | 0.36 | 0.39 | 0.38 | 0.36 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 158,416 | 163,862 | 167,455 | 170,943 | 173,522 | 173,522 | 172,203 |
| Fringe | 27,734 | 27,914 | 30,085 | 31,650 | 32,857 | 32,857 | 32,406 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 36,959 | 50,953 | 51,449 | 42,837 | 42,836 | 42,836 | 26,556 |
| Salary and Wage Totals | 223,108 | 242,729 | 248,989 | 245,430 | 249,015 | 249,015 | 247,447 |
| New Positions | | | | | | | |
| Records Specialist | - | - | - | - | 41,577 | - | - |
| New Position Total | - | - | - | - | 41,577 | - | - |
| Copier Click Charges | | | | | 3,000 | 3,000 | 3,000 |
| Equipment Maintenance | 1,388 | 2,308 | 2,461 | 2,400 | 1,800 | 1,800 | 1,600 |
| Equipment Rental | 2,758 | 2,638 | 2,458 | 2,500 | - | - | - |
| Telecommunications | 981 | - | - | - | - | - | - |
| Data Processing | 57,331 | 55,287 | 48,669 | 52,000 | 52,000 | 52,000 | 52,000 |
| Dues: Organizations | 125 | 175 | 205 | 205 | 205 | 205 | 205 |
| Staff Development | 1,843 | 876 | 1,718 | 2,000 | 3,000 | 2,000 | 2,000 |
| Insurance - Errors and Omissions | 2,226 | - | - | - | - | - | - |
| Small Equipment | 398 | 7,103 | 5,282 | 6,500 | - | - | - |
| Operational | 10,172 | 8,372 | 11,511 | 11,000 | 12,000 | 10,000 | 10,000 |
| IT Replacement Equipment/Software | - | - | - | 6,248 | - | - | - |
| Equipment, Capital Expenditures | - | - | - | - | - | - | - |
| Expenditure Total | 76,680 | 76,759 | 72,604 | 82,853 | 71,805 | 68,805 | 68,805 |
| Department Total | 299,788 | 319,488 | 321,593 | 328,283 | 362,397 | 317,820 | 316,252 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 0.79% | 0.70% | 0.76% | 0.78% |
| Departmental Total Cost | 328,283 | 362,397 | 317,820 | 316,252 |
| Departmental Direct Revenue | 521,576 | 496,476 | 496,476 | 496,476 |
| Other Revenue | 37,061 | 28,947 | 31,532 | 32,305 |
| Cost in Tax Dollars | (230,354) | (163,026) | (210,188) | (212,529) |
| Estimated Millage | (0.46) | (0.33) | (0.42) | (0.43) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,245,792 | 1,278,148 | 1,283,178 | 1,327,907 | 1,320,545 | 1,320,545 | 1,314,893 |
| Overtime | 23,277 | 8,956 | 9,073 | 25,000 | 107,250 | 43,000 | 43,000 |
| Fringe | 256,428 | 321,277 | 268,089 | 338,886 | 361,080 | 343,914 | 343,969 |
| ARC - Retiree Health Plan | | | | | | | 59,860 |
| Health Insurance | 351,109 | 418,608 | 370,149 | 406,951 | 406,951 | 406,951 | 347,231 |
| Salary and Wage Totals | 1,876,606 | 2,026,987 | 1,910,466 | 2,096,824 | 2,196,735 | 2,114,410 | 2,108,813 |
| New Positions includes salary and fringe | | | | | | | |
| Storm Water Manager | - | - | - | - | 67,782 | - | - |
| Traffic Manager | - | - | - | - | 67,762 | - | - |
| Staff Engineer | - | - | - | - | 67,782 | - | - |
| Right-of-Way Specialist | - | - | - | - | 47,677 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Tech | - | - | - | - | 47,677 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| New Position Total | - | - | - | - | 400,648 | - | - |
| Building/Grounds Maintenance | 21,400 | 2,447 | 4,853 | 2,500 | 7,500 | 2,500 | 2,500 |
| Equipment Maintenance | 4,517 | 3,083 | 2,837 | 3,500 | 5,000 | 3,500 | 3,500 |
| Professional | | 11,088 | 1,482 | - | 165,000 | - | - |
| Equipment Rental | 12,000 | 2,818 | 11,537 | 7,000 | 12,000 | 7,000 | 7,000 |
| Telecommunications | 13,445 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,579 | 1,800 | 2,862 | 5,000 | 5,000 | 4,300 | 4,300 |
| Electricity | 12,610 | 13,588 | 12,520 | 14,000 | 16,000 | 13,000 | 13,000 |
| Water/Sewer/Garbage | 2,005 | 1,672 | 1,743 | 2,500 | 3,000 | 2,000 | 2,000 |
| Janitorial | | | | | 7,500 | - | - |
| Data Processing | 6,424 | 14,837 | 4,185 | 6,000 | 6,000 | 4,500 | 4,500 |
| Dues: Organizations | 490 | 500 | 519 | 500 | 700 | 500 | 500 |
| Staff Development | 3,570 | 1,556 | 4,827 | 4,875 | 5,000 | 4,800 | 4,800 |
| Special Departmental Supplies | 1,000 | 1,000 | 1,000 | 1,100 | 1,600 | - | - |
| Safety Equipment | 13,976 | 13,004 | 12,992 | 13,000 | 13,000 | 10,000 | 10,000 |
| Small Equipment | 24,319 | 15,102 | 17,849 | 18,000 | 18,000 | 15,000 | 15,000 |
| Operational | 289,271 | 197,038 | 291,122 | - | - | - | - |
| Operational - FY2008 Roll Forward | - | - | - | - | - | - | - |
| Food | 1,271 | 923 | 1,281 | 1,000 | 1,500 | 1,200 | 1,200 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 5,000 | 5,000 | 5,000 | 3,500 | 3,500 |
| Uniforms/Clothing | 14,964 | 14,036 | 14,515 | 15,000 | 15,000 | 13,000 | 13,000 |
| Equipment, Capital Expenditures | 44,606 | 24,581 | - | - | 805,600 | - | - |
| Capital, Building Vehicles/Equipment, Capital Expenditures | - | - | 4,451 | - | 35,000 | - | - |
| Road Paving | 129,994 | 348,570 | - | - | 519,600 | - | - |
| Departmental Paving | 613,749 | 315,296 | 399,347 | - | - | - | - |
| Bridge Replacement | 8,656 | 3,200 | 6,350 | - | - | - | - |
| Bridge Replacement - FY2009 Roll Forward | - | - | - | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| General Gravel Use | 288,329 | 199,749 | 128,542 | - | - | - | - |
| Road Paving C-Funds | - | - | - | - | - | - | - |
| Vehicle Maintenance | 181,225 | 178,853 | 182,930 | 200,000 | 200,000 | 190,000 | 190,000 |
| Gasoline | 47,716 | 51,738 | 51,578 | 50,000 | 54,500 | 50,000 | 50,000 |
| Diesel | 165,774 | 175,013 | 154,288 | 150,000 | 210,800 | 175,000 | 175,000 |
| Expenditure Total | 1,883,282 | 1,591,583 | 1,368,601 | 498,975 | 2,112,000 | 489,800 | 489,800 |
| Department Total | 3,759,887 | 3,618,570 | 3,279,067 | 2,595,799 | 4,739,383 | 2,614,210 | 2,608,613 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 6.25% | 9.09% | 6.23% | 6.40% |
| Departmental Total Cost | 2,595,799 | 4,739,383 | 2,614,210 | 2,608,613 |
| Departmental Direct Revenue | 228,200 | 230,000 | 230,000 | 230,000 |
| Other Revenue | 293,051 | 378,567 | 259,366 | 266,469 |
| Cost in Tax Dollars | 2,076,548 | 4,130,816 | 2,124,844 | 2,112,144 |
| Estimated Millage | 4.17 | 8.29 | 4.27 | 4.24 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 3,285,580 | 3,370,911 | 3,412,091 | 3,520,274 | 3,596,415 | 3,596,415 | 3,575,667 |
| Overtime | 228,131 | 222,651 | 244,378 | 250,000 | 306,000 | 306,000 | 308,000 |
| Holiday Pay Added to Overtime | | | | | 44,000 | 44,000 | 44,000 |
| Extra Duty Pay | - | - | 167,450 | | 167,000 | 167,000 | 167,000 |
| On-Call Pay | | | | | 17,000 | 17,000 | 17,000 |
| Fringe | 788,305 | 886,741 | 794,852 | 895,871 | 1,431,593 | 1,038,156 | 999,550 |
| ARC - Retiree Health Plan | | | | | | - | 133,450 |
| Health Insurance | 803,854 | 1,054,532 | 1,024,117 | 910,285 | 910,285 | 910,285 | 776,835 |
| Minus \$175,000+Fringe Vacancies | | | | | (215,086) | (215,086) | (215,086) |
| Salary and Wage Totals | 5,103,870 | 5,504,835 | 5,642,919 | 5,584,530 | 6,257,207 | 5,831,769 | 5,803,416 |
| New Position Salary and Fringe | | | | | | | |
| Sergeant - Training | - | - | - | - | 60,464 | - | - |
| Sergeant-Investigator (Child/Elder Abuse) | | | | | 60,464 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Reclassification - Lieutenant Investigations | - | - | - | 3,578 | - | - | - |
| New Position Total | - | - | - | 3,578 | 269,539 | - | - |
| Equipment Maintenance | 4,836 | 8,383 | 3,542 | 13,250 | 13,000 | 13,000 | 13,000 |
| Professional | 82,039 | 88,481 | 84,217 | 95,000 | 100,000 | 100,000 | 95,000 |
| Equipment Rental | 2,150 | 2,819 | 2,642 | 3,000 | - | - | - |
| Electricity | 1,412 | 1,831 | 1,757 | 1,500 | 1,500 | 1,500 | 1,500 |
| Water/Sewer/Garbage | 444 | 230 | 236 | 400 | 400 | 400 | 400 |
| Data Processing | 13,924 | 13,883 | 10,947 | 15,000 | 28,000 | 28,000 | 20,000 |
| Copier Click Charges | | | | | 12,000 | 12,000 | 12,000 |
| Medical | 2,984 | 7,829 | 5,937 | 7,000 | 7,000 | 7,000 | 7,000 |
| Dues: Organizations | 6,771 | 7,562 | 2,716 | 6,000 | 6,000 | 6,000 | 6,000 |
| Staff Development | 21,456 | 19,539 | 22,585 | 25,000 | 25,000 | 25,000 | 25,000 |
| Small Equipment | 75,101 | 25,103 | 37,107 | 25,000 | 71,400 | 50,000 | 50,000 |
| Operational | 40,921 | 41,236 | 58,880 | 43,000 | 38,000 | 38,000 | 38,000 |
| Postage | 421 | 117 | 852 | 600 | 600 | 600 | 600 |
| Food | 1,594 | 2,347 | 2,269 | 2,500 | 3,000 | 2,500 | 2,500 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 7,487 | | 16,500 | 14,000 | 14,000 |
| Uniforms/Clothing | 85,326 | 89,183 | 82,683 | 96,740 | 100,000 | 97,000 | 97,000 |
| Firing Range | 84,355 | 58,014 | 57,288 | 45,000 | 45,000 | 45,000 | 45,000 |
| Sub-Station | 2,795 | 2,827 | 2,624 | 4,000 | 4,000 | 4,000 | 4,000 |
| Equipment, Capital Expenditures | 22,729 | - | 1,870 | - | - | - | - |
| Vehicles, Capital Expenditures (15 Vehicles) | 242,303 | 249,834 | 248,103 | - | 593,809 | 325,000 | 250,000 |
| DSS Child Support (Federal) | 2,913 | 5,693 | 4,476 | - | 4,500 | 4,500 | 4,500 |
| Helicopter Maintenance | 6,928 | 7,720 | 8,938 | 9,000 | 15,000 | 9,000 | 9,000 |
| General Gravel Use | 355 | 165 | 163 | 2,000 | 2,000 | 2,000 | 2,000 |
| Vehicle Maintenance | 90,095 | 108,235 | 85,905 | 100,000 | 100,000 | 100,000 | 100,000 |
| Gasoline | 331,050 | 348,036 | 358,704 | 360,000 | 360,000 | 360,000 | 360,000 |
| Diesel | 660 | 933 | 434 | - | - | - | - |
| Miscellaneous Grant Match | 2,678 | - | - | - | - | - | - |
| Expenditure Totals | 1,118,240 | 1,086,860 | 1,112,171 | 853,990 | 1,534,509 | 1,242,500 | 1,158,500 |
| Department Total | 6,222,110 | 6,591,695 | 6,755,089 | 6,442,098 | 8,061,255 | 7,074,269 | 6,959,916 |

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

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 15.51% | 15.47% | 16.86% | 17.08% |
| Departmental Total Cost | 6,442,008 | 8,061,255 | 7,074,289 | 6,959,916 |
| Departmental Direct Revenue | 177,076 | 351,736 | 351,736 | 351,736 |
| Other Revenue | 727,276 | 643,907 | 701,867 | 710,953 |
| Cost in Tax Dollars | 5,537,746 | 7,065,612 | 6,020,666 | 5,897,225 |
| Estimated Millage | 11.12 | 14.19 | 12.09 | 11.84 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 23,799 | 25,239 | 19,832 | 26,486 | 26,618 | 26,618 | 27,206 |
| Fringe | 4,188 | 4,345 | 4,694 | 4,904 | 5,010 | 5,010 | 5,120 |
| ARC - Retiree Health Plan | | | | | | - | 1,570 |
| Health Insurance | 9,239 | 8,921 | 6,057 | 10,709 | 10,708 | 10,709 | 9,739 |
| Salary and Wage Totals | 37,207 | 38,505 | 30,583 | 42,102 | 42,337 | 42,337 | 43,035 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 8,642 | 8,078 | 8,730 | 8,800 | 9,150 | 8,900 | 8,800 |
| Gas and Fuel Oil - USDA | | | | | | | |
| Building | 1,662 | 1,092 | 1,565 | 1,650 | 1,798 | 1,650 | 1,650 |
| Electricity - USDA Building | 5,330 | 5,090 | 4,787 | 5,800 | 5,800 | 5,800 | 5,800 |
| Water/Sewer/Garbage | 606 | 586 | 527 | 800 | 800 | 800 | 800 |
| Insurance | 1,380 | 1,380 | 1,380 | 1,650 | 1,650 | 1,650 | 1,850 |
| Coop. Extension Service | 8,750 | 8,750 | 8,750 | 10,938 | 10,938 | 10,938 | 10,938 |
| Expenditure Total | 26,372 | 24,988 | 25,739 | 29,638 | 30,136 | 29,638 | 29,638 |
| Department Total | 63,579 | 63,493 | 56,322 | 71,740 | 72,473 | 71,975 | 72,673 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.17% | 0.14% | 0.17% | 0.18% |
| Departmental Total Cost | 71,740 | 72,473 | 71,975 | 72,673 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 6,864 | 5,788 | 7,141 | 7,424 |
| Cost in Tax Dollars | 64,875 | 66,684 | 64,834 | 65,249 |
| Estimated Millage | 0.13 | 0.13 | 0.13 | 0.13 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 375,095 | 433,348 | 445,788 | 486,831 | 503,412 | 503,412 | 486,052 |
| Fringe | 63,679 | 77,895 | 83,251 | 92,861 | 97,789 | 97,789 | 96,349 |
| ARC - Retiree Health Plan | | | | | | - | 14,130 |
| Health Insurance | 74,970 | 111,823 | 101,383 | 96,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 513,743 | 623,036 | 630,422 | 675,875 | 697,584 | 697,584 | 688,784 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicle Maintenance | 27 | 134 | 31 | 500 | 500 | 500 | 500 |
| Gasoline | 573 | 808 | 992 | 1,000 | 1,000 | 1,000 | 1,000 |
| Expenditure Total | 600 | 942 | 1,023 | 1,500 | 1,500 | 1,500 | 1,500 |
| Department Total | 514,343 | 623,978 | 631,445 | 677,375 | 699,084 | 699,084 | 690,284 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.83% | 1.34% | 1.87% | 1.69% |
| Departmental Total Cost | 677,375 | 699,084 | 699,084 | 690,284 |
| Departmental Direct Revenue | 5,500 | 8,000 | 8,000 | 8,000 |
| Other Revenue | 76,472 | 55,841 | 69,359 | 70,512 |
| Cost in Tax Dollars | 595,404 | 635,243 | 621,725 | 611,772 |
| Estimated Millage | 1.20 | 1.28 | 1.25 | 1.23 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,075,713 | 1,121,530 | 1,147,779 | 1,161,426 | 1,197,894 | 1,197,894 | 1,175,232 |
| Overtime | 4,433 | 3,101 | 2,910 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 236,891 | 269,138 | 265,615 | 279,471 | 287,652 | 267,652 | 262,057 |
| ARC - Retiree Health Plan | | | | | | | 58,090 |
| Health Insurance | 332,625 | 421,156 | 372,934 | 398,242 | 398,242 | 398,242 | 370,152 |
| Salary and Wage Totals | 1,649,666 | 1,834,955 | 1,789,439 | 1,862,140 | 1,886,588 | 1,868,588 | 1,850,531 |
| New Positions includes salary and fringe | | | | | | | |
| Account Clerk I | - | - | - | - | - | - | - |
| Equipment Operator I | - | - | - | - | - | - | - |
| Recycling Coordinator | - | - | - | - | 49,295 | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 558 | 515 | 200 | 500 | 500 | 500 |
| Building/Grounds Maintenance | 16,201 | 18,739 | 9,480 | 21,000 | 21,000 | 19,700 | 19,700 |
| Building/Grounds Maintenance - FY2008 Roll Forward | 10,000 | - | - | - | - | - | - |
| Building/Grounds Maintenance - FY2009 Roll Forward | 4,000 | 2,353 | - | - | - | - | - |
| Equipment Maintenance | 29,878 | 38,851 | 32,071 | 38,000 | 37,000 | 32,000 | 32,000 |
| Professional | 52,338 | 11,703 | 48,276 | 55,000 | 184,000 | 55,000 | 55,000 |
| Professional - FY2008 Roll Forward | 4,000 | 18,750 | - | - | - | - | - |
| Equipment Rental | 4,558 | 4,558 | 4,416 | 5,100 | 3,000 | 3,000 | 3,000 |
| Telecommunications | 6,173 | - | - | - | - | - | - |
| Electricity | 53,673 | 50,778 | 54,018 | 53,000 | 54,500 | 53,000 | 53,000 |
| Water/Sewer/Garbage | 7,034 | 8,759 | 8,263 | 8,400 | 8,500 | 8,400 | 8,400 |
| Advertising | - | 2,456 | 1,001 | 1,000 | 5,000 | 2,500 | 2,500 |
| Dues/ Organizations | 181 | 153 | 189 | 200 | 200 | 200 | 200 |
| Staff Development | 216 | 747 | 735 | 1,200 | 1,500 | 1,200 | 1,200 |
| Safety Equipment | 6,435 | 6,758 | 8,588 | 7,000 | 9,200 | 7,000 | 7,000 |
| Small Equipment | 7,347 | 4,545 | 27 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 11,191 | 12,155 | 11,864 | 12,000 | 14,000 | 11,500 | 11,500 |
| Postage | 110 | 110 | 135 | 150 | 150 | - | - |
| Food | - | - | - | 250 | 250 | 250 | 250 |
| IT Replacement | - | - | - | 1,881 | - | - | - |
| Equipment/Software | - | - | - | - | - | - | - |
| Uniforms/Clothing | 12,840 | 17,881 | 13,188 | 15,750 | 15,750 | 12,750 | 12,750 |
| Equipment, Capital Expenditures | - | 14,153 | 23,777 | - | 1,228,420 | - | - |
| Buildings, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | 258,364 | 349,156 | - | - | - | - | - |
| Testing Wells | 56,841 | 65,774 | 55,763 | 72,000 | 196,000 | 80,000 | 80,000 |
| Testing Wells - FY2009 Roll Forward | 50,000 | - | - | - | - | - | - |
| Tipping Fees/MSW Disposal | 1,225,252 | 1,304,026 | 1,257,205 | 1,250,000 | 1,250,000 | 1,150,000 | 1,150,000 |
| Impact Fees for Tires | 31,744 | 29,675 | 25,316 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Gravel Use | 30,217 | 16,892 | 18,165 | 23,000 | 23,000 | - | - |
| Vehicle Maintenance | 80,210 | 94,204 | 113,872 | 95,000 | 86,000 | 95,000 | 95,000 |
| Gasoline | 9,232 | 9,742 | 10,379 | 9,200 | 10,300 | 9,200 | 9,200 |
| Diesel | 100,747 | 117,059 | 148,103 | 110,000 | 110,000 | 110,000 | 110,000 |
| Expenditure Total | 2,121,673 | 2,108,415 | 1,829,837 | 1,811,311 | 3,258,273 | 1,865,200 | 1,695,250 |
| Department Total | 3,771,339 | 3,935,370 | 3,829,278 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |

| | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Cost to Serve Analysis | | | | |
| Percentage of Budget | 8.84% | 9.57% | 8.51% | 8.88% |
| Departmental Total Cost | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Departmental Direct Revenue | 1,262,400 | 1,178,500 | 1,178,500 | 1,178,500 |
| Other Revenue | 414,712 | 410,955 | 354,371 | 361,991 |
| Cost in Tax Dollars | 1,996,339 | 3,567,403 | 2,040,917 | 2,005,240 |
| Estimated Millage | 4.81 | 7.14 | 4.10 | 4.03 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 109,830 | 113,305 | 114,822 | 120,033 | 119,907 | 119,907 | 118,609 |
| Overtime | 1,837 | - | 28 | 1,500 | 8500 | 5000 | 5,000 |
| Fringe | 22,867 | 24,788 | 23,846 | 26,428 | 28,396 | 28,396 | 27,335 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 36,969 | 34,004 | 25,858 | 42,837 | 42,837 | 42,837 | 36,557 |
| Salary and Wage Totals | 171,492 | 172,095 | 164,652 | 190,797 | 199,640 | 196,140 | 193,781 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 41,149 | 18,630 | 67,878 | 29,200 | 40,779 | 30,000 | 32,800 |
| Professional | | | | | | | 60,238 |
| Equipment Maintenance | 674 | 1,131 | 1,256 | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | - | - | - | - | 50 | 50 | 50 |
| Telecommunications | 581 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,116 | 1,571 | 716 | 1,500 | 2,000 | 1,750 | 1,750 |
| Electricity | 33,813 | 41,534 | 43,710 | 34,000 | 40,000 | 40,000 | 41,820 |
| Water/Sewer/Garbage | 2,663 | 2,427 | 3,127 | 3,600 | 9620 | 3600 | 4,600 |
| Staff Development | 2,083 | - | - | - | 1,000 | 1,000 | 1,000 |
| Small Equipment | 10,565 | 286 | 766 | 200 | 6088 | 1,000 | 2,428 |
| Operational | 1,913 | 5,847 | 6,898 | 10,000 | 16,852 | 10,000 | 14,413 |
| IT Replacement Equipment/Software | | | | | 1,500 | 1,500 | 1,500 |
| Food | 2,794 | - | - | - | - | - | - |
| Uniforms/Clothing | - | 1,433 | 1,997 | 2,000 | 2,000 | 2,000 | 2,400 |
| Concessions | - | 3,820 | 1,388 | 1,500 | 10,000 | 7,500 | 7,500 |
| Buildings, Capital Expenditures | - | - | - | - | 140,000 | - | - |
| Vehicles/Equipment, Capital Expenditures | - | - | 9,574 | - | 9,000 | 9,000 | 9,000 |
| Expenditure Total | 97,352 | 76,488 | 137,118 | 83,000 | 280,339 | 198,850 | 181,350 |
| Department Total | 268,844 | 248,583 | 301,770 | 273,797 | 479,979 | 304,990 | 375,131 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 |
|-----------------------------|---------------|----------------|----------------|
| Percentage of Budget | 0.66% | 0.92% | 0.73% |
| Departmental Total Cost | 273,797 | 479,979 | 304,990 |
| Departmental Direct Revenue | 170,000 | 180,000 | 180,000 |
| Other Revenue | 30,910 | 38,330 | 30,250 |
| Cost In Tax Dollars | 72,887 | 281,640 | 114,731 |
| Estimated Millage | 0.15 | 0.57 | 0.23 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 228,125 | 232,756 | 242,853 | 246,211 | 250,458 | 250,458 | 249,732 |
| Overtime | 510 | 314 | 158 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 41,698 | 43,355 | 45,356 | 47,847 | 48,470 | 48,470 | 48,348 |
| ARC - Retiree Health Plan | | | | | | - | 10,888 |
| Health Insurance | 64,678 | 79,972 | 74,577 | 74,965 | 74,964 | 74,984 | 63,975 |
| Salary and Wage Totals | 335,011 | 356,397 | 363,052 | 370,023 | 375,892 | 375,892 | 375,044 |
| New Positions | | | | | | | |
| Security Guard | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 464 | 600 | 593 | 800 | 800 | 800 | 800 |
| Equipment Maintenance | 15,679 | 21,496 | 22,275 | 20,100 | 21,700 | 21,700 | 21,700 |
| Professional | 16,889 | 12,690 | 17,210 | 17,750 | 17,750 | 32,750 | 32,750 |
| Equipment Rental | 1,354 | 1,354 | 1,366 | 1,400 | - | - | - |
| Telecommunications | 792 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Advertising | 358 | 211 | 211 | 250 | 250 | 250 | 250 |
| Dues: Organizations | 150 | 150 | 75 | 225 | 225 | 225 | 225 |
| Staff Development | 3,447 | 3,727 | 3,777 | 4,500 | 4,500 | 4,000 | 4,000 |
| Small Equipment | 7,472 | 9,513 | 342 | 4,900 | 3,800 | 3,800 | 3,800 |
| Operational | 20,502 | 23,044 | 18,699 | 17,600 | 17,600 | 17,600 | 17,600 |
| Postage | 78,754 | 85,510 | 71,113 | 75,000 | 76,050 | 76,050 | 76,050 |
| IT Replacement Equipment/Software | - | - | 2,893 | 3,049 | - | - | - |
| Vehicle Maintenance | 114 | 77 | 108 | 800 | 800 | 500 | 500 |
| Gasoline | 713 | 959 | 988 | 800 | 1,200 | 800 | 800 |
| New Tax Telephone Center | | | | | 3,000 | - | - |
| Vehicle, Capital Expenditure | | | | | | | |
| Expenditure Total | 147,689 | 159,331 | 139,650 | 147,174 | 147,675 | 158,475 | 158,475 |
| Department Total | 482,689 | 515,728 | 502,703 | 517,197 | 523,567 | 534,367 | 533,519 |
| Cost to Serve Analysis | | | | FY 2014 | | | FY 2015 |
| Percentage of Budget | | | | 1.25% | 1.00% | 1.27% | 1.31% |
| Departmental Total Cost | | | | 517,197 | 523,567 | 534,367 | 533,519 |
| Departmental Direct Revenue | | | | 64,200 | 67,900 | 67,900 | 67,900 |
| Other Revenue | | | | 58,389 | 41,821 | 53,017 | 54,499 |
| Cost in Tax Dollars | | | | 394,608 | 413,846 | 413,450 | 411,120 |
| Estimated Millage | | | | 0.79 | 0.83 | 0.83 | 0.83 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 455,472 | 477,826 | 487,552 | 511,075 | 507,676 | 507,676 | 494,160 |
| Overtime | 3,535 | 1,197 | 875 | 5,000 | - | - | - |
| Fringe | 94,893 | 110,630 | 103,781 | 113,726 | 114,892 | 114,892 | 110,682 |
| ARC - Retiree Health Plan | | | | | | | 21,980 |
| Health Insurance | 129,358 | 155,048 | 141,649 | 149,828 | 149,828 | 149,828 | 127,949 |
| Salary and Wage Totals | 683,057 | 744,701 | 733,658 | 779,730 | 772,497 | 772,497 | 754,771 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 4,649 | 2,094 | 2,076 | 3,100 | 3,100 | 2,000 | 2,000 |
| Equipment Maintenance | 6,347 | 5,482 | 3,144 | 5,700 | 6,000 | 5,000 | 5,000 |
| Telecommunications | 5,266 | - | - | - | - | - | - |
| Gas and Fuel Oil | 5,005 | 2,623 | 4,222 | 5,000 | 5,000 | 4,250 | 4,250 |
| Electricity | 12,419 | 11,868 | 11,995 | 13,000 | 13,500 | 12,000 | 12,000 |
| Water/Sewer/Garbage | 1,455 | 1,530 | 1,465 | 1,700 | 1,700 | 1,500 | 1,500 |
| Data Processing | 4,350 | 3,610 | 2,421 | 4,000 | 5,000 | 3,500 | 3,500 |
| Dues: Organizations | 100 | 100 | 100 | 150 | 150 | 150 | 150 |
| Staff Development | 1,804 | 2,138 | 1,195 | 3,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment | 1,555 | 1,790 | 1,184 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,004 | 7,420 | 9,173 | 9,000 | 9,000 | 9,000 | 9,000 |
| Operational | 13,908 | 12,429 | 12,476 | 12,000 | 13,000 | 12,000 | 12,000 |
| Postage | 157 | 96 | 177 | 300 | 300 | 300 | 300 |
| Food | 487 | - | - | 500 | 500 | 400 | 400 |
| Uniforms/Clothing | 3,875 | 3,314 | 3,584 | 5,400 | 5,500 | 4,500 | 4,500 |
| Vehicles/Equipment, Capital Expenditures | - | 23,757 | - | - | - | - | - |
| General Gravel Use | - | - | - | 1,000 | 1,000 | - | - |
| Vehicle Maintenance - Vehicle Maintenance | 6,155 | 7,283 | 6,771 | 6,500 | 7,500 | 7,000 | 7,000 |
| Gasoline - Vehicle Maintenance | 14,186 | 15,652 | 14,688 | 13,800 | 13,800 | 13,800 | 13,800 |
| Diesel - Vehicle Maintenance | 912 | 1,337 | 1,281 | 1,100 | 1,500 | 1,300 | 1,300 |
| Expenditure Total | 82,634 | 102,723 | 75,934 | 87,750 | 82,050 | 82,200 | 82,200 |
| Department Total | 775,891 | 847,424 | 809,592 | 867,480 | 864,547 | 854,697 | 836,971 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.09% | 1.88% | 2.04% | 2.05% |
| Departmental Total Cost | 867,480 | 864,547 | 854,697 | 836,971 |
| Departmental Direct Revenue | 2,000 | 2,000 | 2,000 | 2,000 |
| Other Revenue | 87,934 | 69,057 | 84,796 | 85,498 |
| Cost in Tax Dollars | 767,546 | 793,490 | 767,899 | 749,475 |
| Estimated Millage | 1.54 | 1.59 | 1.54 | 1.50 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 115,067 | 118,857 | 121,824 | 125,288 | 125,471 | 125,471 | 125,518 |
| Fringe | 21,361 | 22,645 | 23,298 | 24,488 | 24,829 | 24,829 | 24,945 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,719 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 164,147 | 171,468 | 169,036 | 181,903 | 182,527 | 182,527 | 182,588 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Leased Copier | - | - | - | 2,200 | 3,500 | - | - |
| Travel | - | - | - | - | - | - | - |
| Equipment Maintenance | 2,324 | 938 | 617 | 250 | 250 | 250 | 250 |
| Telecommunications | 1,716 | - | - | - | - | - | - |
| Dues: Organizations | 25 | 50 | 25 | 50 | 50 | 50 | 50 |
| Staff Development | 801 | - | - | 150 | 150 | 150 | 150 |
| Small Equipment | 2,051 | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 3,071 | 3,473 | 2,341 | 2,500 | 2,750 | 2,700 | 2,700 |
| Food | 347 | 348 | 280 | 350 | 400 | 400 | 400 |
| IT Replacement Equipment/Software | - | - | 980 | 1,524 | - | - | - |
| Expenditure Total | 10,336 | 4,807 | 4,243 | 8,524 | 8,600 | 5,050 | 5,050 |
| Department Total | 174,483 | 176,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,638 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.46% | 0.37% | 0.45% | 0.46% |
| Departmental Total Cost | 190,427 | 191,127 | 187,577 | 187,638 |
| Departmental Direct Revenue | 5,100 | 5,100 | 5,100 | 5,100 |
| Other Revenue | 21,498 | 15,267 | 18,610 | 18,167 |
| Cost in Tax Dollars | 163,829 | 170,760 | 163,867 | 163,371 |
| Estimated Millage | 0.33 | 0.34 | 0.33 | 0.33 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 80,773 | 78,188 | 87,808 | 87,440 | 88,802 | 88,802 | 88,020 |
| Overtime | 342 | 70 | 265 | 250 | 250 | 250 | 250 |
| Fringe | 14,811 | 14,039 | 16,117 | 16,142 | 16,890 | 16,890 | 16,742 |
| ARC - Retiree Health Plan | | | | | | - | 3,140 |
| Health Insurance | 18,479 | 16,615 | 15,771 | 21,418 | 21,418 | 21,418 | 18,278 |
| Salary and Wage Totals | 114,205 | 108,910 | 119,958 | 125,250 | 127,360 | 127,360 | 126,430 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Copies | | | | | 1,300 | 1,300 | 1,300 |
| Travel | 738 | 748 | 1,190 | 900 | 900 | 900 | 900 |
| Equipment Maintenance | 6,523 | 7,758 | 7,416 | 13,000 | 13,000 | 13,000 | 13,000 |
| Professional | 2,885 | 21,438 | 7,573 | 7,000 | 9,000 | 9,000 | 9,000 |
| Telecommunications | 472 | 315 | 420 | 450 | 450 | 450 | 450 |
| IT Replacement Equipment/Software | - | - | 253 | - | - | - | - |
| Data Processing | 13,409 | 16,987 | 16,935 | 13,000 | 15,000 | 15,000 | 15,000 |
| Advertising | 233 | 308 | 3,425 | 350 | 350 | 350 | 350 |
| Dues: Organizations | 140 | 120 | 140 | 140 | 280 | 280 | 280 |
| Staff Development | 1,480 | 1,807 | 2,550 | 2,800 | 2,800 | 2,800 | 2,800 |
| Small Equipment | 3,849 | 2,281 | 1,198 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 15,885 | 39,678 | 8,131 | 10,000 | 15,000 | 14,000 | 14,000 |
| Postage | 70 | 38 | 46 | 75 | 75 | 75 | 75 |
| Expenditure Total | 45,562 | 91,463 | 49,277 | 48,715 | 58,855 | 56,855 | 56,855 |
| Department Total | 159,767 | 200,373 | 160,235 | 173,965 | 186,215 | 184,215 | 183,285 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| | | | | |
| Percentage of Budget | 0.42% | 0.36% | 0.44% | 0.45% |
| Departmental Total Cost | 173,965 | 186,215 | 184,215 | 183,285 |
| Departmental Direct Revenue | 2,000 | 4,000 | 4,000 | 4,000 |
| Other Revenue | 19,640 | 14,874 | 18,277 | 16,723 |
| Cost in Tax Dollars | 152,325 | 167,341 | 161,938 | 160,562 |
| Estimated Millage | 0.31 | 0.34 | 0.33 | 0.32 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|------------------|----------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Transfer To Capital Projects Fund | 320,000 | - | 380,000 | - | - | - | - |
| Transfer To Miscellaneous Special Revenues Fund | - | - | 7,300 | 12,000 | - | - | - |
| Transfer To Sheriff's Victim Services Fund | 39,138 | 58,804 | 80,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Transfer To Solicitor's Victim Services Fund | 13,852 | 25,200 | 26,848 | 13,000 | 10,000 | 10,000 | 10,000 |
| Transfer To Economic Development Fund | 523,410 | - | 1,041,000 | - | 72,725 | 72,725 | 72,725 |
| Transfer To Bridges and Culverts Fund | 988,727 | - | - | - | - | - | - |
| Transfer To Oconee FOCUS Fund | 645 | - | - | - | - | - | - |
| Total Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |

Cost to Serve Analysis

| | FY 2014 | | FY 2015 |
|-----------------------------|---------------|----------------|----------------|
| Percentage of Budget | 0.13% | 0.22% | 0.27% |
| Departmental Total Cost | 55,000 | 112,725 | 112,725 |
| Departmental Direct Revenue | - | - | - |
| Other Revenue | 8,209 | 9,004 | 11,184 |
| Cost in Tax Dollars | 48,791 | 103,721 | 101,541 |
| Estimated Millage | 0.10 | 0.21 | 0.20 |

FY 2015 New Positions Requested

| Dept | | Job Title | Salary | Insurance | FY2014 Fringe | Total FY2015 Salary & Fringe Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------|---------|-------------------------------------------|-------------------|-------------------|-------------------|-------------------------------------------------|---------------------------------|--------------------------|
| 101 | New | Sergeant - Child/Elder Abuse Investigator | 39,704.00 | 10,709.00 | 20,383.41 | 60,464.45 | - | - |
| 101 | New | Sergeant - Training/Grants | 39,704.00 | 10,709.00 | 20,383.41 | 60,464.45 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 103 | New | Chief Deputy Coroner (P/T) | 6,000.00 | | 644.50 | 6,704.50 | - | - |
| 105 | New | Correctional Officer II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | 49,536.89 | 49,536.89 |
| 105 | New | Correctional Officer II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 105 | New | Secretary III | 25,722.00 | 10,709.00 | 4,888.62 | 41,578.84 | - | - |
| 105 | Reclass | Training Sgt. To Lt. | 1,335.00 | | 324.22 | 1,672.57 | 1,672.57 | 1,672.57 |
| 110 | Reclass | Animal Control Supervisor to Sergeant | 8,781.00 | - | 2,132.54 | 11,001.35 | 11,001.35 | 11,001.35 |
| 110 | Reclass | Animal Control Officer to Deputy I | 4,710.00 | - | 1,143.86 | 5,900.96 | 5,900.96 | 5,900.96 |
| 208 | New | Circulation Assistant | 24,174.00 | 10,709.00 | 4,594.41 | 39,718.15 | - | - |
| 208 | New | Branch Service Assistant I | 22,178.00 | 10,709.00 | 4,215.06 | 37,323.84 | - | - |
| 208 | New | Courier to Full Time | 7,877.00 | 10,709.00 | 1,459.06 | 19,921.83 | - | - |
| 202 | New | Mountain Lakes CVB Sales Manager | 50,000.00 | 10,709.00 | 9,500.15 | 70,709.15 | - | - |
| 508 | New | P/T Magistrate Court Clerk | 24,522.00 | | 4,661.22 | 29,428.44 | - | - |
| 601 | New | Laborer | 21,351.00 | 10,709.00 | 5,540.80 | 37,814.31 | - | - |
| 601 | New | Right-of-Way Specialist | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Engineering Tech | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Staff Engineer | 44,941.00 | 10,709.00 | 11,662.64 | 67,782.05 | - | - |
| 601 | New | Traffic Manager | 44,941.00 | 10,709.00 | 11,662.64 | 67,782.05 | - | - |
| 601 | New | Storm Water Manager | 44,941.00 | 10,709.00 | 11,662.64 | 67,782.05 | - | - |
| 601 | New | Engineering Intern (P/T) | 24,314.00 | | 3,633.00 | 28,190.14 | - | - |
| 702 | New | Code Enforcement Officer | 35,075.00 | 10,709.00 | 7,412.01 | 53,546.76 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.48 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.48 | - | - |
| 714 | New | Maintenance Mechanic I | 27,368.00 | 10,709.00 | 6,226.89 | 44,577.67 | - | - |
| 718 | New | Recycling Coordinator | 30,984.00 | 10,709.00 | 7,295.43 | 49,298.27 | - | - |
| 720 | New | Airport Attendant P/T | 16,250.00 | | 3,523.18 | 19,935.66 | - | - |
| 735 | New | Records Specialist | 25,722.00 | 10,709.00 | 4,888.62 | 41,578.84 | - | - |
| | | TOTALS | 826,256.00 | 257,016.00 | 210,298.41 | 1,280,414.97 | 68,111.77 | 68,111.77 |

Capital Outlay Requests Summary
FY 2014 - 2015

| Summary | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Capital Outlay: | | | |
| Vehicles | 1,103,842 | 439,633 | 301,933 |
| Equipment | 2,399,020 | 16,900 | 16,900 |
| Buildings | 1,883,838 | 5,000 | 5,000 |
| Paving | 841,000 | - | - |
| Total Capital Outlay | 6,327,700.00 | 461,533.00 | 323,833.00 |
| Sheriff | | | |
| Vehicles | 583,608 | 325,000 | 250,000 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 583,608 | 325,000 | 250,000 |
| Coroner | | | |
| Vehicles | 31,800 | - | - |
| Equipment | 28,500 | - | - |
| Buildings | 50,000 | - | - |
| Paving | - | - | - |
| | 108,300 | - | - |
| Communications | | | |
| Vehicles | - | - | - |
| Equipment | 70,000 | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 70,000 | - | - |
| Emergency Services | | | |
| Vehicles | 12,800 | 12,800 | 12,800 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 12,800 | 12,800 | 12,800 |
| Detention Center | | | |
| Vehicles | 31,700 | 31,700 | - |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 31,700 | 31,700 | - |
| High Falls Park | | | |
| Vehicles | 10,707 | 10,707 | 10,707 |
| Equipment | - | - | - |
| Buildings | 214,838 | - | - |
| Paving | - | - | - |
| | 225,545 | 10,707 | 10,707 |
| South Cove Park | | | |
| Vehicles | - | - | - |
| Equipment | 9,000 | 9,000 | 9,000 |
| Buildings | 140,000 | - | - |
| Paving | - | - | - |
| | 149,000 | 9,000 | 9,000 |
| Chau Ram Park | | | |
| Vehicles | - | - | - |
| Equipment | 7,900 | 7,900 | 7,900 |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 7,900 | 7,900 | 7,900 |

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

Capital Vehicle Requests

| Department | Description | Quantity | Cost Per Vehicle | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------|---------------------------------------------------------------------------------|----------|------------------|----------------------------|---------------------------------|--------------------------|
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 2 | 29,782.00 | 59,564.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 3 | 31,797.00 | 95,391.00 | | |
| Sheriff's Office | 2014 Toyota Camry LE, 4 Door 2.5L 4 Cylinder | 1 | 23,390.00 | 23,390.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 29,745.00 | 29,745.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | 325,000.00 | 250,000.00 |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| | | | | 583,909.00 | 325,000.00 | 250,000.00 |
| Coroner | 2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup truck with 6' body | 1 | 31,800.00 | 31,800.00 | - | - |
| Emergency Services | Ford F-250 4X4 Rescue Responder Vehicle | 1 | 12,800.00 | 12,800.00 | 12,800.00 | 12,800.00 |
| Detention | 010-105-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle | 1 | 31,700.00 | 31,700.00 | 31,700.00 | - |
| High Falls County Park | 22 Foot Equipment III trailer-14,000 GVWR to haul recently purchased skid steer | 1 | 4,853.00 | 4,853.00 | 4,853.00 | 4,853.00 |
| High Falls County Park | John Deere Gator Utility Vehicle | 1 | 6,054.00 | 6,054.00 | 6,054.00 | 6,054.00 |
| | | | | 10,707.00 | 10,707.00 | 10,707.00 |
| Roads and Bridges | Tahoe | 1 | 35,900.00 | 35,900.00 | - | - |
| Roads and Bridges | Single Axle Dump Truck | 1 | 75,800.00 | 75,800.00 | - | - |
| Roads and Bridges | Crewcab with utility bed (500 series) | 2 | 60,800.00 | 121,600.00 | - | - |
| Roads and Bridges | Tri-Axle | 1 | 148,500.00 | 148,500.00 | - | - |
| | | | | 373,800.00 | - | - |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed | 1 | 30,558.00 | 30,558.00 | 30,558.00 | - |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed and Tommy Lift | 1 | 28,870.00 | 28,870.00 | 28,870.00 | 28,426.00 |
| | | | | 59,428.00 | 59,428.00 | 28,426.00 |
| | | | | 1,103,842.00 | 439,833.00 | 301,933.00 |

Capital Equipment Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------|--------------------------------------------------------------------|----------------------------------|---------------------------------------|--------------------------------|
| Coroner | Generator(36kw-45kw) for new coroner building | 28,500.00 | - | - |
| Communications Department | Remote Radio VOTER site for Clamson/Eastern Oconee County Coverage | 70,000.00 | - | - |
| South Cove County Park | South Cove Mower | 9,000.00 | 9,000.00 | 9,000.00 |
| Chau Ram County Park | Mower | 7,900.00 | 7,900.00 | 7,900.00 |
| Assessor | Record Management-Scanning | 75,000.00 | - | - |
| Roads and Bridges | Milling Machine | 371,000.00 | - | - |
| Roads and Bridges | Road Tractor | 145,800.00 | - | - |
| Roads and Bridges | Grinder Head Attachment | 26,500.00 | - | - |
| Roads and Bridges | UT Tailgate Sand Spreader Premium-Requesting 2 | 21,200.00 | - | - |
| Roads and Bridges | A/G Tractor (90 hp) | 79,500.00 | - | - |
| Roads and Bridges | Tilt Top Trailer | 21,200.00 | - | - |
| Roads and Bridges | Motor Grader | 288,200.00 | - | - |
| | | 951,400.00 | - | - |
| Solid Waste | Transfer Station Front End Loader | 238,500.00 | - | - |
| Solid Waste | Transfer Station Compactor | 139,920.00 | - | - |
| Solid Waste | Landfill Compactor | 848,000.00 | - | - |
| | | 1,226,420.00 | - | - |
| Aeronautics | Used Cargo Fork Lift | 11,100.00 | - | - |
| Aeronautics | New or Used Scissor Lift | 21,700.00 | - | - |
| | | 32,800.00 | - | - |
| | | 2,399,020.00 | 16,900.00 | 16,900.00 |

Capital Buildings Requests

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

Paving Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------|---------------------------------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Library | Repaving of Westminster Library's Parking Lot | 25,000.00 | - | - |
| Airport | Hanger E Ramp Paving Completion | 35,000.00 | - | - |
| Airport | T-hanger Ramp fill, paving with Taxiway extension | 881,000.00 | - | - |
| | | 916,000.00 | - | - |
| | | 941,000.00 | - | - |

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| General County Fees | | | |
| (Applicable to all departments, unless otherwise noted within the Departmental Fees below.) | | | |
| Copies | | | |
| 8.5 X 11 | Per Page | \$0.25 | \$0.25 |
| 8.5 X 14 | Per Page | \$0.50 | \$0.50 |
| 11 X 17 | Per Page | \$0.50 | \$0.00 |
| County Road Maps | | | |
| County Road Map (Less Than 50) | Per Map | \$2.00 | \$2.00 |
| County Road Map Bulk (50 or More) | Per Map | \$1.50 | \$1.50 |
| Departmental Fees | | | |
| Animal Control | | | |
| Dog Adoption Fee | Per Dog | \$75.00 | \$75.00 |
| Cat Adoption Fee | Per Cat | \$65.00 | \$65.00 |
| Horse Adoption Fee | Per Horse | \$100 - \$200 | \$100 - \$200 |
| Quarantine Fee | | \$60.00 | \$60.00 |
| Owner Pick-Up Fee - Cat or Dog | | \$10.00 | \$10.00 |
| Boarding Fee - Cat or Dog | Per Day | \$5.00 | \$5.00 |
| Owner Pick-Up Fee - Large Animal | | \$20.00 | \$20.00 |
| Boarding Fee - Large Animal | Per Day | \$10.00 | \$10.00 |
| Airport | | | |
| T-Hanger Rental Rates | Per Month | \$145.00 | \$145.00 |
| 1995 T-Hangers A, B, and Box D (27) | Per Month | \$225.00 | \$225.00 |
| New T-Hangers E (8) | Per Month | \$250.00 | \$250.00 |
| Aircraft Tie-Down Rate | Per Month | \$30.00 | \$30.00 |
| Long-Term Parking Fee | Per Month, Per Vehicle | \$10.00 | \$10.00 |
| After Hour Callout Fee | | \$80.00 | \$80.00 |
| Ramp Fee - Transient Business Planes Over 10,000 Pounds | | \$50.00 | \$50.00 |
| Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel. | | \$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport) | \$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport) |
| Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel. | | \$0.10 reduction for 200 gallons or more | \$0.10 reduction for 200 gallons or more |
| Auditor | | | |
| Temporary Tags | | \$5.00 | \$5.00 |
| Community Development | | | |
| (See Section 12 of Provisos to the Oconee County Budget for this year) | | | |
| All Buildings, Demolition, and Mechanical Trades \$10,000 or Less | | \$50.00 | \$50.00 |
| All Buildings, Demolition, and Mechanical Trades \$10,000 and Up | | \$50.00 + \$4.00 for each additional \$1,000 or fraction thereof | \$50.00 + \$4.00 for each additional \$1,000 or fraction thereof |
| Farm Exempt Structures | | \$50.00 | \$50.00 |
| Manufactured Homes | | | |
| Set-Up Permit (Includes County Decal) | | \$100.00 | \$100.00 |
| Decal Only | | \$20.00 | \$20.00 |
| Manufactured Home De-Title Fee | | \$40.00 | \$40.00 |
| Manufactured Home Moving Permit | | \$20.00 | \$20.00 |
| Other Permits | | | |
| Moving Permits (Structures Other Than Manufactured Homes) | | \$50.00 | \$50.00 |
| Residential Demolition Fee | | \$50.00 | \$50.00 |
| Swimming Pool Inspections | | | |
| Commercial Pools | | \$500.00 | \$500.00 |
| Single Family Residence Pools | | \$100.00 | \$100.00 |
| Sign Fees | | | |
| Less Than 75 Square Feet | | no fee | no fee |
| 75 Square Foot to 200 Square Feet | | \$100.00 | \$100.00 |
| Greater Than 200 Square Feet | | \$300.00 | \$300.00 |

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------|----------------------------|
| Penalties | | | |
| <i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i> | | | |
| Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives. | | \$50.00 | \$50.00 |
| Stop Work Order Fee - Shall be charged if the inspector issues a stop work order. | | \$50.00 | \$50.00 |
| Commercial Plan Review Fee | | 1/2 of building permit fee | 1/2 of building permit fee |
| Basic Plat Review - New for FY 2015 | | | \$25.00 |
| Subdivision Review - Minor Subdivision, Less Than 4 Units | | \$50.00 | \$50.00 |
| Subdivision Review - Minor Subdivision 4 to 10 Units | | \$50 + \$10 per unit | \$100.00 |
| Subdivision Review - Major Subdivision | | \$100 + \$10 per unit | \$100.00 |
| Subdivision Variance - Individual Parcel/Unit | | \$50 + cost of required advertising | |
| Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units | | \$100 + cost of required advertising | |
| Communication Towers - New Build | | \$1,000.00 | \$5,000.00 |
| Communication Towers - Collocate | | \$1,000.00 | \$3,000.00 |
| Communication Tower Annual Fee - New for FY 2015 | Annual Fee | | \$1,000.00 |
| WiFi Tower - New for FY 2015 | | | \$250.00 |
| Group Homes | | \$50.00 | \$50.00 |
| Sexually Oriented Business | Annual Fee | \$1,000.00 | \$1,000.00 |
| Sexually Oriented Business Employee | Per Employee | \$25.00 | \$25.00 |
| Sign Permit - Billboard | | \$100.00 | \$100.00 |
| Tattoo Facilities | | \$1,000.00 | \$1,000.00 |
| All Other Non-Zoning Variances | | \$50 + cost of required advertising | |
| All Other Non-Zoning Special Exceptions | | \$50+ cost of required advertising | |
| All Other Appeals to Planning Commission or Board of Zoning Appeals | | \$50 + cost of required advertising | |
| Pre-Bound Document - Less Than 50 Pages | | \$5.00 | \$5.00 |
| Pre-Bound Document - Greater Than 50 Pages | Per Page | \$5.00 - \$0.10 per page | \$5.00 - \$0.10 per page |
| Documents on CD | | \$1.00 | \$1.00 |
| Maps - 8.5 X 11 | Each | \$3.00 | \$3.00 |
| Maps - 18 X 24 | Each | \$5.00 | \$5.00 |
| Maps - 24 X 36 | Each | \$7.00 | \$7.00 |
| Maps - 36 X 48 | Each | \$8.00 | \$8.00 |
| Custom Mapping - Planning and Zoning Projects Only | Per Hour | \$30.00 | \$30.00 |
| Non-CFD Rezoning Application Fee | Per Parcel | \$25.00 | \$25.00 |
| Appeals, Variances, and Special Exception Application Fee | | \$50.00 | \$100.00 |
| Zoning Permit Fee - New for FY 2015 | | | \$25.00 |
| County Council | | | |
| Audio CD/Cassette | Per Event | \$5.00 | \$5.00 |
| Delinquent Tax Collector | | | |
| Administrative Fee | | \$10.00 | \$10.00 |
| GIS | | | |
| Custom Production - Billed in 1/2 Hour Increments | Per Hour | \$30.00 | \$30.00 |
| Roads Directory - Microsoft Access Database CD | Per CD | \$20.00 | \$20.00 |
| Custom Scan and Prints | Per Hour | \$30.00 | \$30.00 |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 8.5 X 14 | | \$5.00 | \$5.00 |
| GIS C - 15 X 24 | | \$5.00 | \$5.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Library | | | |
| Overdue Fines | | | |
| Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 | Per Day | \$0.10 | \$0.10 |
| Per Book, Magazine, or Music CD | | | |
| Videos and DVD's - Up to a Maximum of \$6.00 Per Item | Per Day | \$1.00 | \$1.00 |
| Items Borrowed Through Inter-Library Loan | Per Day, Per Item | \$0.50 | \$0.50 |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|---------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|-------------------------------|
| Miscellaneous | | | |
| Lost Materials - Books, CD's, Videos, etc. | | original price of item | original price of item |
| South Carolina Room Research (By Mail or E-Mail) | | \$5.00 + price of photocopies | \$5.00 + price of photocopies |
| Lost Library Cards | | \$2.00 | \$2.00 |
| Black and White Prints | | \$0.25 | \$0.25 |
| Color Prints | | \$0.50 | \$0.50 |
| Out of County Card | Annually * | \$50.00 | \$50.00 |
| * Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or | | | |
| Map Room | | | |
| Custom Scan and Prints | | | |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 11 X 17 | | \$5.00 | \$5.00 |
| GIS C - 18 X 24 | | \$6.00 | \$6.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Layout, Chickasaw Point | | \$3.00 | \$3.00 |
| Layout, Foxwood Hills | | \$3.00 | \$3.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Parks, Recreation and Tourism | | | |
| Admission Fees (All Parks) | | | |
| Daily Parking | Per Vehicle | \$2.00 | \$2.00 |
| Daily Parking | Per Boat and Trailer | \$5.00 | \$5.00 |
| Annual Pass - Calendar Year (Oconee County Residents) | | \$25.00 | \$25.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$15.00 | \$15.00 |
| Annual Pass - Calendar Year - Out of County, South Carolina Residents | | \$50.00 | \$50.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$40.00 | \$40.00 |
| Camping (All Parks) | | | |
| Oconee County Resident | Per Night | \$15.00 | \$15.00 |
| Non Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Oconee County Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Non-Resident | Per Night | \$25.00 | \$25.00 |
| Winter Camping Rate (November 1 - February 28) | Per Night | \$12.00 | \$12.00 |
| All campers must have current license plates No site may be occupied for more than thirty (30) days. | | | |
| Building Reservations (All Parks) | | | |
| A security deposit is required, but refundable if facility and area left clean. | | | |
| Recreation Building - 1 to 100 People | 1/2 Day | \$50.00 | \$50.00 |
| Recreation Building - 101 to 150 People | 1/2 Day | \$100.00 | \$100.00 |
| Recreation Building - 151 to 200 People | 1/2 Day | \$175.00 | \$175.00 |
| Recreation Building - 201 to 300 People | 1/2 Day | \$275.00 | \$275.00 |
| Recreation Building - 301 or More People | 1/2 Day | \$450.00 | \$450.00 |
| Picnic Shelters | | | |
| Chau Ram Park | | | |
| PiShelter #1 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #2 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #3 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #1 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #2 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| South Cove Park | | | |
| Pavilion | 1/2 Day | \$50.00 | \$50.00 |
| High Falls Park | | | |
| Shelters - 1 to 50 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelters - 51 to 75 People | 1/2 Day | \$40.00 | \$40.00 |
| Shelters - 76 to 100 People | 1/2 Day | \$60.00 | \$60.00 |
| Shelters - 101 to 150 People | 1/2 Day | \$80.00 | \$80.00 |
| Weddings and Rehearsals | | | |
| Weddings | 1/2 Day | \$250.00 | \$250.00 |
| Weddings | Full Day | \$500.00 | \$500.00 |
| Rehearsal Dinners and Receptions (For Off-Site Weddings) | | | |
| Less Than 100 People | 1/2 Day | \$100.00 | \$100.00 |
| Less Than 100 People | Full Day | \$200.00 | \$200.00 |

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| 101 or More People | | see recreation building rates | see recreation building rates |
| Miscellaneous | | | |
| Tennis | Per Hour to Reserve | \$0.00 | \$5.00 |
| Miniature Golf | Per Game | \$3.00 | \$3.00 |
| Softball Field | Per Hour to Reserve | \$5.00 | \$5.00 |
| Volleyball | Per Hour to Reserve | \$5.00 | \$5.00 |
| Probate | | | |
| Estate and Conservatorship Fees | | | |
| <i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i> | | | |
| (1) Property Valuation Less Than \$5,000 | | \$25.00 | \$25.00 |
| (2) Property Valuation of \$5,000.00 But Less Than \$20,000 | | \$45.00 | \$45.00 |
| (3) Property Valuation of \$20,000.00 But Less Than \$60,000 | | \$67.50 | \$67.50 |
| (4) Property Valuation of \$60,000.00 But Less Than \$100,000 | | \$95.00 | \$95.00 |
| (5) Property Valuation of \$100,000.00 But Less Than \$600,000 | | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 |
| (6) Property Valuation of \$600,000.00 or Higher Amount | | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 |
| Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown | | See items (1) through (6) above | See items (1) through (6) above |
| Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00 | | \$12.50 | \$12.50 |
| Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions in Circuit Court. | | \$150.00 | \$150.00 |
| Issuing Certified Copy | | \$5.00 + \$0.25 per page | \$5.00 + \$0.25 per page |
| Issuing Exemplified/Authenticated Copy | | \$20.00 | \$20.00 |
| Filing Demands for Notice | | \$5.00 | \$5.00 |
| Filing Conservatorship Accountings | | \$10.00 | \$10.00 |
| Filing Conservatorship Orders | | \$5.00 | \$5.00 |
| Recording Authenticated or Certified Record | | \$20.00 | \$20.00 |
| Reopening Closed Estates | | \$22.50 | \$22.50 |
| Appointment of Special, Temporary or Successor Personal Representative | | \$22.50 | \$22.50 |
| Filing and Indexing Will Under Section 62-3-901 | | \$10.00 | \$10.00 |
| Certifying Appeal Record | | \$10.00 | \$10.00 |
| Marriage Fees | | | |
| Marriage License - Domestic Violence Fund Fee/Each | | | |
| Marriage Application (State) | | \$20.00 | \$20.00 |
| Marriage Ceremony Fee - Instate Resident | | \$10.00 | \$10.00 |
| Marriage Ceremony Fee - Out-of-State Resident | | \$15.00 | \$15.00 |
| Marriage License Fee - Instate Resident | | \$30.00 | \$30.00 |
| Marriage License Fee - Out-of-State Resident | | \$45.00 | \$45.00 |
| Certified Copy of Marriage License | | \$5.00 | \$5.00 |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Filing Marriage License Affidavit | | \$1.00 | \$1.00 |
| Reforming or Correcting Marriage Record | | \$6.75 | \$6.75 |
| Issuing Duplicate Marriage License | | \$6.75 | \$6.75 |
| Newspaper Advertisement Fees | | | |
| Keowee Courier/Westminster News | | \$25.00 | \$25.00 |
| Daily Journal | | \$75.00 | \$75.00 |
| Register of Deeds | | | |
| Deeds and Mortgages | | \$10.00 more than 4 pages \$1.00 per additional | \$10.00 more than 4 pages \$1.00 per additional |
| Deed Stamps | | \$3.70 per \$1,000 rounded up to next \$500 | \$3.70 per \$1,000 rounded up to next \$500 |
| Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage | | \$6.00 for first page \$1.00 for each additional | \$5.00 for first page \$1.00 for each additional |
| Affidavit of Missing Assignment | | \$10.00 | \$10.00 |
| Lease, Contract of Sale, or Trust Indenture | | \$10.00 more than 4 pages \$1.00 per additional | \$10.00 more than 4 pages \$1.00 per additional |
| Satisfaction of Real Estate Mortgage | | \$5.00 | \$5.00 |
| Plat Larger Than 8.5 X 14 | | \$10.00 | \$10.00 |
| Plat of "Legal Size" Dimensions or Smaller | | \$5.00 | \$5.00 |
| Plats Larger Than 17 X 24 | | \$20.00 | \$20.00 |
| Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records | | \$10.00 more than 4 pages \$1.00 per additional | \$10.00 more than 4 pages \$1.00 per additional |
| Power of Attorney, Trustee Qualification, or Other Appointment | | \$15.00 more than 4 pages \$1.00 per additional | \$15.00 more than 4 pages \$1.00 per additional |
| Mechanics Liens | | \$10.00 more than 4 pages \$1.00 per additional | \$10.00 more than 4 pages \$1.00 per additional |
| Cancellation of Mechanics Lien | | \$5.00 | \$5.00 |
| Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3 | | \$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$5.00; partial release \$8.00 | \$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00 |
| Public Finance Transaction and Manufactured Home Transactions | | \$20.00 | \$20.00 |
| Copies Mailed \$1.00 to Certify | | \$5.00 for 4 pages then \$.25 per additional page | \$5.00 for 4 pages then \$.25 per additional page |
| Copies - 8.5 X 11 | Per Page | \$0.25 | \$0.25 |
| Copies - 8.5 X 14 | Per Page | \$0.25 | \$0.25 |
| Copies - 11 X 17 | Per Page | \$0.50 | \$0.50 |
| Roads and Bridges | | | |
| Sign Fee - Municipalities | | materials cost | materials cost |
| Sign Fee - Other | | 2.5 times the materials cost | 2.5 times the materials cost |
| Encroachment Fee - Residential/Commercial | | \$60.00 | \$60.00 |
| Encroachment Fee - Pavement Cut Fee (Contractor Only) | | \$250.00 + \$10.00 per sq. ft. | \$250.00 + \$10.00 per sq. ft. |
| Encroachment Fee - Permit Extension | | \$10.00 | \$10.00 |
| Encroachment Fee - Re-Inspection | | \$60.00 | \$60.00 |
| Encroachment Fee - Longitudinal Work in ROW | | \$90.00 + \$0.10 per linear ft. | \$60.00 + \$0.10 per linear ft. |

Oconee County, South Carolina
Fees Schedule
 2014-2015 Budget

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|-----------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Encroachment Fee - Annual Blanket Permit | | \$1,000.00 | \$1,000.00 |
| Road Inspection Fee | | \$1.50 per foot minimum \$500 | \$1.50 per foot minimum \$500 |
| Storm Water Fees | | 2.5 times the materials cost | 2.0 times the materials cost |
| Rock Quarry | | | |
| #1 Crusher Run | Per Ton | \$7.75 | \$8.75 |
| #2 Crusher Run Sap Rock | Per Ton | \$8.00 | \$7.00 |
| #3 Oversize | Per Ton | \$10.00 | \$11.00 |
| #4 Screenings | Per Ton | \$3.50 | \$4.25 |
| #5 1" - 5" | Per Ton | \$9.75 | \$10.75 |
| #6 Pea Gravel 788 | Per Ton | \$9.25 | \$10.25 |
| #7 Class A Rip Rap | Per Ton | \$11.50 | \$12.50 |
| #8 Class B Rip Rap | Per Ton | \$11.75 | \$12.75 |
| #9 Asphalt Sand | Per Ton | \$7.00 | \$8.00 |
| #10 County Rock | Per Ton | \$7.75 | N/A |
| #11 3/4" - 6M | Per Ton | \$9.75 | \$10.75 |
| #13 Class E Rip Rap | Per Ton | \$17.00 | \$18.00 |
| #14 Flat Boulders | Per Ton | \$20.00 | \$21.00 |
| #15 Class C Rip Rap | Per Ton | \$12.00 | \$13.00 |
| #18 Class D Rip Rap | Per Ton | \$12.25 | \$13.25 |
| Sheriff | | | |
| Civil Fees | | | |
| Mechanics Liens | Each | \$10.00 | \$10.00 |
| Subpoenas | Each | \$10.00 | \$10.00 |
| Foreclosures | Each | \$25.00 | \$25.00 |
| Judgments | Each | \$25.00 | \$25.00 |
| Writs | Each | \$25.00 | \$25.00 |
| Affidavit of Non-Service | Each | \$5.00 | \$5.00 |
| Other | Each | \$15.00 | \$15.00 |
| Miscellaneous | | | |
| Incident Reports | Each | \$2.00 | \$2.00 |
| Record Check | Each | \$5.00 | \$5.00 |
| Executions | Each | \$25.00 | \$25.00 |
| Solid Waste | | | |
| MSW Transfer Station Tipping Fee | Per Ton | \$46.00 | \$48.00 |
| C and D Landfill Tipping Fee (Rate was last set in 1999.) | Per Ton | \$30.00 | \$30.00 |
| Mulch | Per Scoop | \$10.80 | \$10.80 |
| Solicitor | | | |
| Worthless Check Fee | | \$50 for checks up to \$300; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater | \$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater |
| Treasurer | | | |
| Deed Fee | Each | \$1.00 | \$1.00 |
| Bad Check Fee | Each | \$30.00 | \$30.00 |
| Replacement Check Fee | Each | \$30.00 | \$30.00 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Operating Revenues | | | | | | | |
| Customer Sales | 3,242,140 | 2,854,030 | 2,778,645 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Interest Income | 9,251 | 4,256 | 3,504 | 5,000 | 5,000 | 3,500 | 3,500 |
| Miscellaneous | 48,385 | 3,471 | 37,658 | 500 | 500 | 500 | 500 |
| Total Revenues | 3,300,786 | 2,861,757 | 2,819,805 | 3,505,500 | 3,505,500 | 3,504,000 | 3,504,000 |
| Operating Expenses | | | | | | | |
| Salary and Wages | 597,120 | 615,146 | 613,474 | 640,300 | 676,836 | 676,836 | 670,781 |
| Fringe | 136,178 | 169,470 | 137,164 | 147,972 | 160,907 | 160,987 | 157,634 |
| ARC - Retiree Health Plan | | | | | | | 23,550 |
| Health Insurance | 147,835 | 161,119 | 178,720 | 160,639 | 160,639 | 160,639 | 137,089 |
| Overtime | 12,023 | 12,769 | 12,031 | 12,000 | 23,000 | 18,000 | 12,000 |
| Salary and Wage Totals | 803,157 | 978,504 | 941,388 | 960,900 | 1,021,472 | 1,016,472 | 1,001,054 |
| Building/Grounds Maintenance | 5,781 | 5,847 | 7,308 | 7,000 | 7,000 | 7,000 | 7,000 |
| Equipment Maintenance | 242,287 | 246,374 | 423,192 | 300,000 | 300,000 | 300,000 | 300,000 |
| Professional | 4,785 | 4,689 | 2,423 | 6,000 | 6,000 | 6,000 | 6,000 |
| Equipment Rental | 990 | 9,494 | 18,364 | 4,500 | 17,000 | 17,000 | 17,000 |
| Telecommunications | 3,112 | 3,310 | 3,225 | 3,500 | 3,500 | 3,350 | 3,350 |
| Gas and Fuel Oil | 298 | 53 | 16 | 700 | 700 | 700 | 700 |
| Electricity | 65,288 | 58,767 | 60,028 | 88,500 | 68,500 | 61,000 | 61,000 |
| Water/Sewer/Garbage | 5,202 | 4,303 | 1,213 | 4,500 | 2,200 | 2,200 | 2,200 |
| Data Processing | 388 | 449 | - | 2,800 | 2,600 | 2,600 | 2,600 |
| Insurance - Property and Liability | 34,060 | 27,077 | 47,033 | 40,000 | 49,500 | 49,500 | 49,500 |
| Advertising | 300 | 266 | 300 | 300 | 400 | 400 | 400 |
| Bonds | 156 | - | - | 200 | 200 | 200 | 200 |
| Dues: Organizations | - | 500 | 500 | 1,100 | 500 | 500 | 500 |
| Staff Development | 3,801 | 4,322 | 2,332 | 4,250 | 4,250 | 4,250 | 4,250 |
| Special Departmental Supplies | 793 | 396 | 2,890 | 3,500 | 3,500 | 3,000 | 3,000 |
| Safety Equipment | 4,363 | 4,913 | 5,198 | 5,300 | 5,300 | 5,300 | 5,300 |
| Small Equipment | 3,859 | 4,470 | 4,039 | 4,800 | 4,800 | 4,800 | 4,800 |
| Operational | 19,584 | 19,909 | 22,670 | 21,000 | 21,000 | 21,000 | 21,000 |
| Food | 1,293 | 1,103 | 825 | 1,300 | 1,300 | 1,300 | 1,300 |
| IT Replacement Equipment/Software | - | - | 7,445 | 2,000 | 2,000 | 2,000 | 2,000 |
| Uniforms/Clothing | 5,734 | 5,705 | 5,895 | 8,300 | 8,300 | 8,300 | 8,300 |
| Equipment, Capital Expense | - | - | 2,300 | - | 400,000 | 375,000 | 375,000 |
| IT Equipment, Capital Expense | - | - | 11,875 | - | - | - | - |
| Blasting | 349,503 | 300,020 | 344,181 | 400,000 | 400,000 | 375,000 | 375,000 |
| Credit Application Fee | 473 | 391 | 506 | 400 | 600 | 600 | 600 |
| Vehicle Maintenance | 217,052 | 213,533 | 213,926 | 285,000 | 325,000 | 220,000 | 220,000 |
| Gasoline | 9,328 | 12,635 | 12,544 | 12,000 | 14,000 | 13,000 | 13,000 |
| Diesel | 196,118 | 212,410 | 223,349 | 287,000 | 275,000 | 225,000 | 225,000 |
| Update Crusher Plant | 13,454 | 15,355 | - | 20,000 | - | - | - |
| Rock Inventory | (100,346) | (228,374) | - | - | - | - | - |
| Depreciation Expense | 322,783 | 312,903 | 330,980 | 341,000 | 400,000 | 345,000 | 345,000 |
| Depletion Expense | 6,882 | 6,901 | 6,882 | 20,000 | 20,000 | 7,000 | 7,000 |
| Total Operating Expenses | 2,310,280 | 2,228,448 | 2,792,814 | 2,793,510 | 3,362,422 | 3,075,272 | 3,059,854 |
| Net Operating Income | 990,506 | 633,309 | 116,991 | 711,990 | 143,078 | 428,728 | 444,146 |
| Transfer From Investments | | | | | | | |
| Transfer To General Fund | (890,506) | (633,309) | (116,991) | (1,000,000) | (500,000) | (750,000) | (750,000) |
| Transfer To Capital Projects Fund | (100,000) | - | - | - | - | - | - |
| Net Assets Used | | | | | | | |
| Change in Net Assets | 0 | 0 | (0) | (286,010) | (356,922) | (321,272) | (305,854) |

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

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| Revenues | | | | | | | | | | |
| Emergency Services Protection District Millage - 2.9 Mills | 1,350,776 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Investment Income | | | | | | | | | | |
| Total Revenues | 1,350,776 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Expenditures | | | | | | | | | | |
| Salary and Wages | 124 | 380 | | | | | | | | |
| Salary and Wages - Part-time Firefighters | 83,625 | | | | | | | | | |
| Overtime | | | | | | | | | | |
| Fringe | 21,218 | | | | | | | | | |
| Health Insurance | | | | | | | | | | |
| Salary and Wage Totals | 104,968 | 380 | | | | | | | | |
| Buildings/Grounds Maintenance | | | | | | | | | | |
| Equipment Maintenance | | 39,583 | 41,484 | 63,930 | 50,000 | 10,500 | 60,500 | 60,500 | (3,000) | 60,500 |
| Telecommunications | | | | 7,644 | | | | | | |
| Gas and Fuel Oil | | 983 | 3,153 | 3,400 | 3,400 | | 3,400 | 3,400 | | 3,400 |
| Electricity | | 2,196 | 2,956 | 8,000 | 8,000 | | 8,000 | 8,000 | | 8,000 |
| Water/Sewer/Garbage | | | 890 | 1,200 | 1,800 | | 1,800 | 1,800 | 600 | 1,800 |
| Data Processing | 17,744 | | | | | | | | | |
| Medical | 1,035 | | | | | | | | | |
| Staff Development | 205 | | | | | | | | | |
| Small Equipment | | 61,849 | 513 | 413,957 | 205,000 | 16,240 | 221,240 | | (413,957) | |
| Operational | | | 2,521 | | | | | | | |
| Uniforms/Clothing | 4,950 | | | | | | | | | |
| Equipment, Capital Expenditures | | 35,153 | | | | | | | | |
| Buildings, Capital Expenditures | | 117,815 | 194,155 | 692,113 | 200,000 | | 200,000 | | (692,113) | |
| Vehicles, Capital Expenditures | | | 28,381 | 27,848 | | | | | (27,848) | |
| Fire Trucks, Capital Expenditures | 8,000 | 380,662 | 10,940 | 502,438 | 650,000 | | 650,000 | 230,000 | 272,438 | 230,000 |
| District Support | 720,533 | 781,000 | 781,000 | 781,000 | 601,000 | 180,000 | 781,000 | 781,000 | | 781,000 |
| General Gravel Use | 10,000 | | | | | | | | | |
| Volunteer Compensation | | 148,662 | 147,722 | 150,000 | 150,000 | | 150,000 | 150,000 | | 150,000 |
| Municipal Contracts | | | | | | | | | | |
| Basic Departmental Expenditures | 144,000 | 80,000 | 186,299 | 90,000 | 130,000 | 90,000 | 220,000 | 220,000 | | 220,000 |
| Vehicle Maintenance | | | | 4,397 | | | | | (4,397) | |
| Protective Equipment | | | | | | | | | | |
| Self-contained Breathing Apparatus (SCBA) | | | | | | | | | | |
| Contingency | | | | | | | | | | |
| Principal Payment - 2008 Capital Lease Purchase | 285,273 | | | | | | | | | |
| Interest Payment - 2008 Capital Lease Purchase | 27,662 | | | | | | | | | |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|-------------------------------|------------------|------------------|------------------|--------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| Miscellaneous Grant Match | 5,200 | | | | | | | | | |
| Transfer To General Fund | 23,500 | | | | | | | | | |
| Expenditures | 1,259,063 | 1,037,553 | 1,400,014 | 2,745,496 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Total Expenditures | 1,364,030 | 1,637,913 | 1,400,014 | 2,745,496 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Change in Fund Balance | (5,254) | (267,579) | (46,710) | (1,421,007) | (675,611) | 1,026,849 | (972,351) | (104,700) | 894,685 | (104,700) |
| Ending Fund Balance | 2,127,526 | 1,859,948 | 1,813,238 | 391,331 | | | (581,020) | 286,631 | 894,685 | 286,631 |

Completed Stations:

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

| | Authorized | FY 2014 Revision | Revised Authorization |
|---------------------------------------------|----------------|------------------|-----------------------|
| Authorized: | | | |
| Village Creek Advanced to FY 2016 | 175,000 | (175,000) | - |
| Chocoma Valley FY 2014 | 175,000 | | 175,000 |
| Whelstone FY 2014 | 175,000 | | 175,000 |
| | <u>525,000</u> | <u>(175,000)</u> | <u>350,000</u> |
| | | | |
| Corinth Shiloh Authorized in FY 2014 | - | 175,000 | 175,000 |
| Total Authorization for Sub-Stations | <u>-</u> | <u>175,000</u> | <u>175,000</u> |
| | | | |
| Grand Total - Sub Station Authorized | <u>525,000</u> | <u>-</u> | <u>525,000</u> |
| | | | |
| BountyLand TBD | TBD | | TBD |

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|-----------------------|-----------------|------------------|-----------------------|
| Revenues | | | | | | | |
| Assessments | 45,511 | 42,441 | 37,835 | 46,000 | 46,000 | 46,000 | 46,000 |
| Surcharges | 31,749 | 27,947 | 23,288 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Fund Transfer | 39,138 | 113,208 | 60,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Revenues | 116,397 | 183,596 | 121,623 | 106,000 | 106,000 | 106,000 | 106,000 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 123,484 | 130,488 | 121,290 | 110,883 | 137,127 | 137,127 | 137,676 |
| Staff Development | - | - | - | - | - | - | - |
| Operational | - | - | - | - | - | - | - |
| Foothills Crisis Center | - | - | - | - | - | - | - |
| Total Expenditures | 123,484 | 130,489 | 121,290 | 110,883 | 137,127 | 137,127 | 137,676 |
| Change in Fund Balance | (7,097) | 53,107 | 333 | (4,883) | (31,127) | (31,127) | (31,127) |
| Ending Fund Balance | 916 | 54,026 | 54,359 | 44,393 | 13,267 | 13,267 | 12,717 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|---------------|---------------|---------------|-----------------------|----------------|------------------|-----------------------|
| Revenues | | | | | | | |
| Assessments | 3,749 | 6,007 | 4,472 | 4,000 | 4,000 | 4,000 | 4,000 |
| Surcharges | 43,370 | 40,592 | 44,051 | 34,000 | 42,000 | 42,000 | 42,000 |
| General Fund Transfer | 13,552 | 50,400 | 26,941 | 13,000 | 10,000 | 10,000 | 10,000 |
| Total Revenues | 61,071 | 96,999 | 75,464 | 51,000 | 56,000 | 56,000 | 56,000 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 53,113 | 59,871 | 65,692 | 60,432 | 62,056 | 62,056 | 61,519 |
| Total Expenditures | 53,113 | 59,871 | 65,692 | 60,432 | 62,056 | 62,056 | 61,519 |
| Change in Fund Balance | 7,958 | 37,128 | 9,772 | (9,432) | (6,056) | (6,056) | (5,519) |
| Ending Fund Balance | 1,617 | 38,745 | 48,516 | 29,652 | 23,596 | 23,596 | 24,133 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Department Request | 2015 Admin Recommend | 2015 Council Approved |
|------------------------------------------|----------------|----------------|------------------|------------------|-------------------------|----------------------|-----------------------|
| Revenues | | | | | | | |
| AT&T E-911 Surcharge Taxes | 419,338 | 286,323 | 241,350 | 275,000 | 250,000 | 250,000 | 250,000 |
| Competitive Local Exchange Carrier Taxes | 69,179 | 45,014 | 78,732 | 80,000 | 80,000 | 60,000 | 60,000 |
| State Wireless Funding | 61,884 | 83,302 | 365 | 74,000 | 40,000 | 40,000 | 40,000 |
| Budget and Control Board Funding | - | 53,212 | - | 65,000 | 65,000 | 65,000 | 65,000 |
| Investment Income | 738 | - | 311 | 500 | 400 | 400 | 400 |
| Total Revenues | 548,139 | 467,851 | 320,757 | 474,500 | 415,400 | 415,400 | 415,400 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 8,491 | 20,000 | 3,211 | 20,000 | 20,000 | 20,000 | 20,000 |
| Equipment Maintenance | 136,702 | 148,267 | 53,751 | 150,000 | 150,000 | 150,000 | 150,000 |
| Telecommunications | 126,080 | 134,400 | 117,211 | 125,000 | 125,000 | 125,000 | 125,000 |
| Staff Development | 25 | - | - | - | - | - | - |
| Small Capital | - | - | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 2,252 | - | 864 | - | - | - | - |
| Equipment, Capital Expenditure | 165,122 | - | 53,739 | 250,000 | 130,000 | 130,000 | 130,000 |
| Seneca Backup 911 Center Upgrade | - | - | - | 350,000 | - | - | - |
| Debt Service - Principal | - | - | - | - | - | - | - |
| Debt Service - Interest | - | - | - | - | - | - | - |
| Total Expenditures | 438,672 | 302,667 | 228,877 | 898,000 | 428,000 | 428,000 | 428,000 |
| Change in Fund Balance | 109,467 | 165,184 | 91,880 | (423,500) | (12,600) | (12,600) | (12,600) |
| Ending Fund Balance | 668,278 | 833,462 | 1,179,221 | 755,721 | 743,121 | 743,121 | 743,121 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved | Administrator's Proposed Changes |
|--------------------------------------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|----------------------------------|
| Revenues | | | | | | | | |
| Tri-County Technical College Millage - 2.1 Mills | 1,089,338 | 1,098,950 | 1,016,560 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | - |
| Total Revenues | 1,089,338 | 1,098,950 | 1,016,660 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | 0 |
| Expenditures | | | | | | | | |
| County Contribution | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,068,000 | 1,068,000 | 25,000 |
| Total Expenditures | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,068,000 | 1,068,000 | 25,000 |
| Change in Fund Balance | 39,780 | 85,574 | (20,094) | 18,715 | 19,500 | (5,500) | (5,500) | (25,000) |
| Ending Fund Balance | 898,403 | 983,977 | 963,883 | 982,598 | 1,002,098 | 977,098 | 977,098 | (25,000) |

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

| Economic Development Financing Sources | FY 2014 Council Approved | Revisions | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved | Administrator's Proposed Changes |
|-------------------------------------------------------|--------------------------|----------------|--------------------|-------------------|-----------------------------------|--------------------------|----------------------------------|
| Economic Development Millage -2.4 | 1,200,000 | (100,000) | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | |
| GCCP Sale of Utility Easement | | 29,000 | 29,000 | - | - | - | |
| Interest Earnings | | 20,125 | 20,125 | - | - | - | |
| ARC Grant - Sewer South | 500,000 | (500,000) | - | 500,000 | 500,000 | 500,000 | |
| ARC Grant - WHS | 500,000 | (500,000) | - | - | - | - | |
| Federal Funds for Sewer | - | - | - | 450,000 | 450,000 | 450,000 | |
| Utility Tax Credits | 500,000 | (400,000) | 100,000 | - | - | - | |
| OJRSA's Grant | 360,000 | - | 360,000 | - | - | - | |
| Transfer From General Fund | | 1,305,977 | 1,305,977 | 72,725 | 72,725 | 72,725 | |
| Transfer From Capital Projects Fund | | - | - | - | - | - | |
| Transfer From Debt Service Fund (Pointe West Overage) | 342,000 | 35,782 | 378,782 | 375,000 | 375,000 | 375,000 | |
| Tax Credit | | - | - | - | - | - | |
| C-Fund | | - | - | - | - | - | |
| Prior Year Carryforward of Fund Balance | 1,000,000 | 865,795 | 1,865,795 | 610,000 | 610,000 | 610,000 | |
| Budgeted Fund Balance | 5,100,000 | (280,247) | 4,819,753 | - | - | - | |
| Total Economic Development Financing Sources | 10,110,000 | 478,433 | 10,588,433 | 3,115,725 | 3,115,725 | 3,115,725 | 0 |

| Economic Development Expenditures | FY 2014 Council Approved | Revisions | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved | Administrator's Proposed Changes |
|------------------------------------------------|--------------------------|----------------|--------------------|-------------------|-----------------------------------|--------------------------|----------------------------------|
| Development of GCCP, Echo Hills and Propex | | 154,173 | 154,173 | - | - | - | |
| Echo Hills Infrastructure | | 1,358,053 | 1,358,053 | - | - | - | |
| Seneca Rail Site | 100,000 | - | 100,000 | - | - | - | |
| Transfer to Debt Service Fund | 200,000 | (200,000) | - | - | - | - | |
| School Sewer Line | 1,100,000 | - | 1,100,000 | - | - | - | |
| Sewer South Lift Stations | | 9,484 | 9,484 | 2,400,000 | 2,400,000 | 2,400,000 | |
| Sewer South Force Mains | 6,000,000 | (1,335,051) | 4,664,949 | - | - | - | |
| GCCP Infrastructure WWTP | | 451,754 | 451,754 | - | - | - | |
| Professional | | - | - | - | - | - | |
| OJRSA Annual Payment | 610,000 | - | 610,000 | 610,000 | 610,000 | 610,000 | |
| Duke Sewer System Agreement | 100,000 | - | 100,000 | 100,000 | 100,000 | 100,000 | |
| Shell Building | | - | - | - | - | - | |
| Total Economic Development Expenditures | 10,110,000 | 478,433 | 10,588,433 | 3,110,000 | 3,110,000 | 3,110,000 | 0 |

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

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

| Bridges and Culverts Financing Sources | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Council Approved | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|-------------------------------------------------------------------|-------------------|-------------------|--------------------------------|--------------------------------|--------------------|---------------------------|--------------------------------|
| Bridges and Culverts Millage - 1 Mill | - | 529,030 | 511,500 | 498,000 | 498,000 | 498,000 | 498,000 |
| Transfers From General Fund | 986,727 | - | - | - | - | - | - |
| Transfers From Capital Projects Fund | 27,103 | - | 1,145,945 | - | - | - | - |
| Transfers From Rock Quarry Fund | 100,000 | 100,000 | - | - | - | - | - |
| Total Bridges and Culverts Financing Sources | 1,113,830 | 629,030 | 1,657,445 | 498,000 | 498,000 | 498,000 | 498,000 |
| | | | | | | | |
| Bridges and Culverts Expenditures and Financing Uses | FY 2011 Actual | FY 2012 Budget | FY 2013 Council Approved | FY 2014 Admin Recom | FY 2015 Request | FY 2014 Admin Recom | FY 2014 Admin Recom |
| Bridges and Culverts Replacements | 44,182 | 34,861 | 83,666 | 450,000 | 450,000 | 450,000 | 450,000 |
| Cobb Bridge Repairs | | | 15,843 | 600,000 | | | - |
| Mauldin Mill | | | | | 370,000 | 370,000 | 370,000 |
| Megee Road | | | | | 450,000 | 450,000 | 450,000 |
| Lands Bridge | | | | | 450,000 | 450,000 | 450,000 |
| Add to Fund Balance for Future Projects | - | - | | | | | |
| Total Bridges and Culverts Expenditures and Financing Uses | 44,182 | 34,861 | 99,509 | 1,050,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| | | | | | | | |
| Net Fund Balance | 1,069,648 | 1,663,817 | 3,221,763 | 2,669,753 | 1,447,753 | 1,447,753 | 225,753 |

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

FY 2014-2015

| | |
|--------------------------|---------------------|
| Debt Service Tax Revenue | \$ 2,928,530 |
| Keowee Fire Tax District | 139,792 |
| Total Projected | \$ 3,038,322 |

| Description | Special Source Revenue Bonds, Series 2014 (Pointe West) | General Obligation Bonds, Series 2007 (Keowee Fire Tax District) | General Obligation Refunding Bonds, Series 2010 | General Obligation Bonds, Series 2011 (Defention Center) | General Obligation Bonds, Series 2013A Taxable (Echo Hills) | Total |
|------------------------------------|---------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------|---------------------|
| Principal | \$ 235,000 | \$ 80,000 | \$ 645,000 | \$ 1,230,000 | \$ 145,000 | \$ 2,335,000 |
| Interest & Fiscal Charges | 85,301 | 29,792 | 40,100 | 460,200 | 78,680 | 894,073 |
| Total Debt Service Payments | \$ 320,301 | \$ 109,792 | \$ 685,100 | \$ 1,690,200 | \$ 223,680 | \$ 3,028,073 |

| | | | | | |
|---------------------------|-----------|-----------|-----------|------------|-----------|
| Original Principal | 2,993,000 | 1,200,000 | 5,300,000 | 17,000,000 | 2,600,000 |
| Principal as of 6/30/14 | 2,993,000 | 760,000 | 2,005,000 | 11,920,000 | 2,460,000 |
| Term | 11 Years | 15 years | 7 years | 20 years | 15 years |
| Final Maturity Date | 2025 | 2022 | 2017 | 2031 | 2028 |
| Coupon Interest Rate(s) | 2.8% | 3 - 3.6% | 2 - 5% | 2 - 5% | 3 - 3.6% |
| Counts Against Debt Limit | No | No | Yes | Yes | Yes |

Net Difference \$ 9,250

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Operating Revenues | | | | 1,201,600 | 1,201,600 | 1,201,600 |
| Customer Sales | | | | | | |
| Interest Income | | | | | | |
| Miscellaneous | | | | | | |
| Total Revenues | | | | 1,201,600 | 1,201,600 | 1,201,600 |
| Operating Expenses | | | | | | |
| Salary and Wages | | | | 92,468 | 92,468 | 91,141 |
| Fringe | | | | 18,742 | 18,742 | 18,475 |
| ARC - Retiree Health Plan | | | | | | 4,710 |
| Health Insurance | | | | 32,127 | 32,127 | 27,417 |
| Overtime | | | | - | - | - |
| Salary and Wage Totals | | | | 143,337 | 143,337 | 141,743 |
| Equipment Maintenance | | | | 370,500 | 370,500 | 370,500 |
| Professional | | | | 810,200 | 450,000 | 450,000 |
| Telecommunications | | | | 5,100 | 5,100 | 5,100 |
| Data Processing | | | | 75,100 | 75,100 | 75,100 |
| Rent | | | | 15,600 | 15,600 | 15,600 |
| Dues: Organizations | | | | 2,600 | 2,600 | 2,600 |
| Staff Development | | | | 12,000 | 8,000 | 6,000 |
| Safety Equipment | | | | 600 | 600 | 800 |
| Small Equipment | | | | 38,000 | 38,000 | 38,000 |
| Operational | | | | 5,000 | 5,000 | 5,000 |
| Uniforms/Clothing | | | | 100 | 100 | 100 |
| Equipment, Capital Expense | | | | 1,525,000 | - | - |
| Vehicle Maintenance | | | | 500 | 500 | 500 |
| Gasoline | | | | 1,000 | 1,000 | 1,000 |
| Depreciation Expense | | | | | 230,000 | 230,000 |
| Depletion Expense | | | | | | |
| Total Operating Expenses | | | | 2,861,300 | 1,200,100 | 1,200,100 |
| Net Operating Income | | | | (1,659,700) | 1,500 | 1,500 |
| Transfer From Investments | | | | | | |
| Transfer To General Fund | | | | | | |
| Transfer To Capital Projects | | | | | | |
| Fund | | | | | | |
| Net Assets Used | | | | | | |
| Change in Net Assets | | | | | 1,500 | 1,500 |
| Beginning Net Position | | | 10,252,190 | | 10,023,690 | 10,023,690 |
| Total Current Assets | | | 892,585 | | 231,500 | 231,500 |

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Oconee County Administrator Recommended Budget 2014-2015

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

| Revenues and Other Financing Sources | | | | | | | |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|--------------------------------|
| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,861 | 2,988,928 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | 397,693 | 368,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,063 | 205,816 | 201,816 | 201,816 |
| Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 840,855 |
| | 42,789,708 | 42,355,425 | 40,003,582 | 41,534,785 | 41,971,933 | 41,963,483 | 40,867,475 |

| Expenditures and Other Financing Uses | | | | | | | |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|--------------------------------|
| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government | 10,686,664 | 10,576,004 | 10,106,633 | 11,017,604 | 12,703,382 | 11,470,242 | 10,537,281 |
| Public Safety | 14,220,069 | 15,534,356 | 16,174,037 | 16,184,480 | 18,521,497 | 16,516,515 | 16,276,265 |
| Transportation | 4,566,985 | 4,639,387 | 4,259,222 | 3,773,396 | 7,596,253 | 3,480,164 | 3,472,035 |
| Public Works | 3,771,339 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Culture and Recreation | 2,461,421 | 2,561,734 | 2,559,165 | 2,638,054 | 3,271,095 | 2,662,176 | 2,754,263 |
| Judicial Services | 2,448,502 | 2,607,374 | 2,592,198 | 2,735,666 | 3,385,588 | 2,766,470 | 2,741,087 |
| Health and Welfare | 1,710,265 | 1,691,299 | 1,586,190 | 935,850 | 931,514 | 922,964 | 920,025 |
| Economic Development | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 510,063 |
| Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |
| | 42,015,725 | 42,039,638 | 42,829,379 | 41,534,785 | 52,122,352 | 41,963,483 | 40,867,475 |

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

Revenues and Other Financing Sources

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |
| Intergovernmental | 3,429,861 | 2,988,928 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | 397,693 | 368,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |
| Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |
| Interest and Investment Income | 358,726 | 375,680 | 272,002 | 237,600 | 252,850 | 252,850 | 252,850 |
| Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,063 | 205,816 | 201,816 | 201,816 |
| Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 840,855 |
| Total Revenues & Other Fin. Sources | 42,789,708 | 42,355,425 | 40,003,582 | 41,534,785 | 41,971,933 | 41,963,483 | 40,867,475 |

| Expenditures and Other Financing Uses | | | | | | | |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| General Government | | | | | | | |
| Administrative Services (747) | 1,088,260 | 1,079,289 | 1,031,335 | 980,199 | 938,134 | 909,435 | 908,038 |
| Administrator (717) | 227,009 | 479,131 | 568,271 | 741,630 | 737,950 | 588,914 | 454,537 |
| Assessor (301) | 2,393,637 | 1,315,143 | 1,004,143 | 1,101,697 | 1,234,560 | 1,117,560 | 1,102,886 |
| Auditor (302) | 422,487 | 438,844 | 463,786 | 462,857 | 461,424 | 461,044 | 460,012 |
| Board of Assessment Appeals (303) | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,605 |
| County Council (704) | 317,917 | 319,528 | 329,753 | 342,064 | 342,860 | 316,860 | 295,510 |
| Delinquent Tax Collector (305) | 356,677 | 438,025 | 420,321 | 453,898 | 461,222 | 451,372 | 449,128 |
| Engineering Services (743) | 2,263 | - | - | - | - | - | - |
| Facilities Maintenance (714) | 960,481 | 1,160,262 | 1,096,123 | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |
| Information Technology (711) | 1,427,146 | 1,582,814 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |
| Legislative Delegation (706) | 79,209 | 84,909 | 84,711 | 86,441 | 86,797 | 86,797 | 85,766 |
| Non-Departmental (709) | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Procurement (713) | 185,923 | 193,055 | 170,569 | 202,662 | 205,943 | 156,569 | 156,759 |
| Register of Deeds (735) | 299,788 | 319,488 | 321,593 | 328,283 | 362,397 | 317,820 | 316,252 |
| Soil and Water Conservation District (716) | 63,579 | 63,493 | 56,322 | 71,740 | 72,473 | 71,975 | 72,673 |
| Tax Center (304) | 987 | - | - | - | - | - | - |
| Treasurer (306) | 482,699 | 515,728 | 502,703 | 517,197 | 523,567 | 534,367 | 533,519 |
| Vehicle Maintenance (721) | 775,691 | 847,424 | 809,592 | 867,480 | 864,547 | 854,697 | 836,971 |
| Voter Registration and Elections (715) | 159,767 | 200,373 | 169,235 | 173,965 | 186,215 | 184,215 | 183,285 |
| Zoning (727) | 3,696 | - | - | - | - | - | - |
| Total General Government | 10,686,664 | 10,576,004 | 10,106,633 | 11,017,604 | 12,703,382 | 11,470,242 | 10,537,281 |
| Public Safety | | | | | | | |
| Animal Control (110) | 461,913 | 523,500 | 448,865 | 523,533 | 564,269 | 525,933 | 520,632 |
| Community Development (702) | 510,992 | 465,705 | 537,985 | 615,123 | 779,990 | 610,473 | 604,565 |
| Communications (104) | 1,302,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,534,260 |
| Coroner (103) | 151,996 | 158,268 | 174,130 | 361,683 | 309,421 | 164,241 | 164,241 |
| Detention Center (106) | 2,815,534 | 2,761,947 | 2,635,944 | 3,042,614 | 3,375,916 | 3,057,052 | 2,962,593 |
| Emergency Management (105) | 150,000 | 150,000 | 908,493 | 632,274 | 552,542 | 526,483 | 524,828 |
| Emergency Services (107) | 2,132,020 | 2,197,796 | - | - | - | - | - |
| Fire Departments (102) | 473,112 | 1,303,000 | 3,334,525 | 3,041,166 | 3,156,900 | 3,017,520 | 3,005,230 |
| Sheriff (101) | 6,222,110 | 6,591,695 | 6,755,089 | 6,442,098 | 8,061,255 | 7,074,269 | 6,959,916 |
| Total Public Safety | 14,220,069 | 15,534,356 | 16,174,037 | 16,184,480 | 18,521,497 | 16,516,515 | 16,276,265 |
| Transportation | | | | | | | |
| Airport (720) | 807,098 | 1,020,817 | 980,155 | 1,177,597 | 2,856,870 | 865,954 | 863,422 |
| Roads and Bridges (601) | 3,759,887 | 3,618,570 | 3,279,067 | 2,595,799 | 4,739,383 | 2,614,210 | 2,608,613 |
| Total Transportation | 4,566,985 | 4,639,387 | 4,259,222 | 3,773,396 | 7,596,253 | 3,480,164 | 3,472,035 |
| Public Works | | | | | | | |
| Solid Waste (718) | 3,771,339 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Culture and Recreation | | | | | | | |
| Chau Ram Park (205) | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 195,786 | 225,000 |
| High Falls Park (203) | 274,886 | 281,133 | 264,885 | 276,622 | 523,894 | 296,571 | 333,865 |
| Library (206) | 1,283,492 | 1,304,984 | 1,318,677 | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |
| Parks, Recreation and Tourism (202) | 459,576 | 534,890 | 480,773 | 506,071 | 553,450 | 518,450 | 485,831 |
| South Cove Park (204) | 268,844 | 248,583 | 301,770 | 273,797 | 479,979 | 304,990 | 375,131 |
| Total Culture and Recreation | 2,461,421 | 2,561,734 | 2,559,165 | 2,638,054 | 3,271,095 | 2,662,176 | 2,754,263 |
| Judicial Services | | | | | | | |
| Clerk of Court (501) | 699,322 | 749,901 | 726,600 | 736,715 | 758,119 | 751,919 | 751,790 |
| Magistrate (509) | 643,373 | 684,584 | 656,558 | 738,385 | 1,309,288 | 716,385 | 716,066 |
| Probate Court (502) | 441,464 | 373,911 | 365,595 | 383,191 | 407,097 | 389,082 | 382,947 |
| Public Defender (510) | 150,000 | 175,000 | 212,000 | 200,000 | 212,000 | 210,000 | 200,000 |

| Expenditures and Other Financing Uses | | | | | | | |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|
| Department by Function | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
| Solicitor (504) | 514,343 | 623,978 | 631,445 | 677,375 | 699,084 | 699,084 | 690,284 |
| Total Judicial Services | 2,448,502 | 2,607,374 | 2,592,198 | 2,735,666 | 3,385,588 | 2,766,470 | 2,741,087 |
| Health and Welfare | | | | | | | |
| Health and Human Services(705) | 1,408,474 | 1,396,600 | 1,330,525 | 650,610 | 645,610 | 640,610 | 637,610 |
| Department of Social Services (402) | 7,864 | 11,852 | 8,616 | 12,500 | 12,500 | 12,500 | 12,500 |
| Health Department (403) | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Veterans' Affairs (404) | 174,483 | 176,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,638 |
| Total Health and Welfare | 1,710,265 | 1,691,299 | 1,586,190 | 935,850 | 931,514 | 922,964 | 920,025 |
| Economic Development | | | | | | | |
| Economic Development (707) | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 510,063 |
| Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |
| Total Expenditures and Other Financing Uses | 42,015,725 | 42,039,638 | 42,829,379 | 41,534,785 | 52,122,352 | 41,963,483 | 40,867,475 |

**Oconee County, South Carolina
Property Taxes
2014-2015**

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Real Estate | 33,103,802 | 31,099,988 | 26,274,354 | 26,755,217 | 26,755,217 | 26,755,217 | 26,755,217 |
| Vehicle | - | - | 1,791,389 | 1,832,983 | 1,832,900 | 1,832,900 | 1,832,900 |
| Fee-In-Leiu | - | - | 1,242,285 | 1,200,000 | 1,240,000 | 1,240,000 | 1,240,000 |
| Delinquent | - | - | 1,004,205 | 932,000 | 1,004,200 | 1,004,200 | 1,004,200 |
| Penalties & Fees | | - | 348,129 | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Property Taxes | 33,103,802 | 31,099,988 | 30,660,362 | 31,070,200 | 31,182,317 | 31,182,317 | 31,182,317 |

**Oconee County, South Carolina
Intergovernmental
2014-2015 Budget**

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Anderson Oconee Meth. Grant | 9,485 | - | - | - | - | - | - |
| Salary Reimbursement - Solicitor | - | - | - | - | - | - | - |
| Impact Fee For Tires | 29,692 | 28,360 | 26,346 | 22,000 | 26,500 | 26,500 | 26,500 |
| 1/2 Pollution Control Fine | 3,225 | 16,850 | - | 2,000 | - | - | - |
| State Aid to Subdivisions | 2,577,854 | 2,286,169 | 2,732,272 | 2,805,000 | 2,805,000 | 2,805,000 | 2,805,000 |
| Flood Control | 4,072 | 5,012 | 12,868 | 12,000 | 10,000 | 10,000 | 10,000 |
| Tax Forms | - | - | 394 | - | - | - | - |
| Accommodation Tax | - | - | - | - | - | - | - |
| Sheriff Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Coroner Supplement | 1,575 | 1,575 | 1,181 | 1,576 | 1,576 | 1,576 | 1,576 |
| Registration Board | - | 6,248 | 4,861 | 2,000 | 4,000 | 4,000 | 4,000 |
| Register of Deeds Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Clerk of Court Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Probate Judge Supplement | 1,575 | 1,575 | 1,575 | 1,576 | 1,576 | 1,576 | 1,576 |
| Veterans' Affairs State Aid | 5,267 | 4,951 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| Resource Officer Reimbursement | 155,604 | 153,092 | 157,557 | 153,000 | 157,000 | 157,000 | 157,000 |
| Department of Social Services | 103,317 | 100,663 | 102,797 | 100,000 | 103,000 | 103,000 | 103,000 |
| Sheriff Title IVD Service of Process | 11,963 | 10,428 | 10,527 | 10,000 | 10,500 | 10,500 | 10,500 |
| National Forestry Title I Roads | 350,772 | 224,567 | 227,538 | 225,000 | 227,500 | 227,500 | 227,500 |
| Federal Owned Land PILT | - | 34,307 | 33,517 | 30,000 | 33,500 | 33,500 | 33,500 |
| Lake Patrol | 11,165 | - | - | - | - | - | - |
| Clerk of Court Title IV-D Unit Cost | 129,505 | 110,406 | 108,168 | 87,000 | 85,000 | 85,000 | 109,197 |
| Clerk of Court Title IV-D Incentive | 7,407 | - | 30,756 | 30,000 | 29,000 | 29,000 | 29,000 |
| Emergency Management Performance Grant FY2008 | 13,786 | - | - | - | - | - | - |
| Emergency Management Performance Grant FY2009 | 8,874 | - | - | - | - | - | - |
| Federal Miscellaneous Income | - | - | - | - | - | - | - |
| Total Intergovernmental | 3,429,861 | 2,988,928 | 3,460,182 | 3,490,980 | 3,503,980 | 3,503,980 | 3,528,177 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Computer List Fees | - | - | - | - | - | - | - |
| Temporary Tag Collection | 5,885 | 6,110 | 5,225 | 5,200 | 5,250 | 5,500 | 5,500 |
| Vehicle Decal Fees | 62,726 | 61,796 | 62,408 | 59,000 | 62,400 | 62,400 | 62,400 |
| Franchise Fee Cable TV | 133,555 | 127,128 | 116,461 | 140,000 | 116,500 | 117,000 | 117,000 |
| Communication Tower Fees | 6,000 | 13,000 | 3,000 | 5,000 | 3,000 | 3,000 | 3,000 |
| Sheriff Civil Fees | 8,195 | 8,703 | 6,006 | 5,000 | 6,010 | 6,010 | 6,010 |
| Worthless Checks | - | 7,995 | 30,138 | 5,500 | 5,500 | 8,000 | 8,000 |
| Sign Fees - Roads and Bridges | 1,766 | 2,640 | 6,676 | 1,200 | 1,200 | 2,500 | 2,500 |
| Encroachment Fees - Roads and Bridges | - | - | - | - | - | - | - |
| Library Fines and Fees | 41,314 | 43,365 | 41,341 | 45,000 | 43,000 | 43,000 | 43,000 |
| Dog Adoption Fees | 45,304 | 25,930 | 41,189 | 40,000 | 41,200 | 41,200 | 41,200 |
| Cat Adoption Fees | 15,986 | 10,180 | 27,430 | 12,000 | 25,000 | 25,000 | 25,000 |
| Animal Boarding Fees | 5,653 | 1,955 | 3,839 | 4,000 | 4,000 | 4,000 | 4,000 |
| Mobile Home Moving Permit Fees | 2,040 | 2,360 | 2,490 | 2,500 | 2,500 | 2,500 | 2,500 |
| GIS Map Copies | 3,849 | 2,667 | 2,039 | 2,500 | 2,500 | 2,500 | 2,500 |
| Clerk of Court | 456,652 | 447,973 | 413,115 | 500,000 | 450,000 | 420,000 | 420,000 |
| 3% State Document Fee | 17,403 | 17,943 | 21,672 | 20,000 | 17,900 | 17,900 | 17,900 |
| Vehicle Maintenance Labor Reimbursement | 1,241 | 4,751 | 2,259 | 2,000 | 2,000 | 2,000 | 2,000 |
| Probate Judge Estates | 107,540 | 148,045 | 117,757 | 115,000 | 116,000 | 116,000 | 116,000 |
| Probate Judge Advertising | 8,325 | 8,560 | 9,708 | 7,600 | 8,500 | 8,500 | 8,500 |
| Probate Judge Marriage Licenses | 3,045 | 7,950 | 7,615 | 5,800 | 7,000 | 7,000 | 7,000 |
| Probate Judge Returns | 660 | 630 | 570 | 250 | 600 | 600 | 600 |
| Probate Judge Marriage Certificates | 4,305 | 4,090 | 5,760 | 4,800 | 4,800 | 4,800 | 4,800 |
| Probate Judge Marriage Ceremony | 1,225 | 2,950 | 2,720 | 2,500 | 2,500 | 2,500 | 2,500 |
| Probate Judge Orders | 135 | 70 | 40 | - | 50 | 50 | 50 |
| Probate Judge Conservators | 4,430 | 1,657 | 1,660 | 1,000 | 1,650 | 1,600 | 1,600 |
| Tax Collectors Fees | 55,292 | 51,918 | 37,971 | 300,000 | 48,400 | 50,000 | 50,000 |
| Building Codes | 317,185 | 305,696 | 427,712 | 350,000 | 400,000 | 400,000 | 400,000 |
| Building Codes Mobile Home Fees | 15,875 | 17,670 | 13,960 | 15,000 | 15,000 | 15,000 | 15,000 |
| Building Codes Plan Review Fees | 23,792 | 22,993 | 41,266 | 25,000 | 30,000 | 30,000 | 30,000 |
| Subdivision Plan Review Fees | 1,725 | 650 | 1,480 | 2,000 | 2,000 | 2,000 | 2,000 |
| Register of Deeds | 436,697 | 440,984 | 507,642 | 500,000 | 475,000 | 475,000 | 475,000 |
| One Stop Recording Fees | - | - | 2,220 | - | 2,000 | 2,000 | 2,000 |
| Solid Waste Impact Fee for Tires | 2,811 | 1,981 | 2,386 | 2,400 | 2,400 | 2,400 | 2,400 |
| Vital Statistic Fees | 19,011 | 19,783 | 18,067 | 12,000 | - | - | - |
| Magistrate Court Fees | 7,165 | 2,704 | 1,429 | 1,500 | 2,000 | 2,000 | 2,000 |
| Magistrate Civil Paper Fees | 75,916 | 78,756 | 71,388 | 71,000 | 71,400 | 71,400 | 71,400 |
| Magistrate Collection Cost | 1,143 | 5,807 | 5,917 | 4,500 | 4,500 | 4,500 | 4,500 |
| Solid Waste Tipping Fees | 721,847 | 739,749 | 784,348 | 710,000 | 740,000 | 740,000 | 740,000 |
| Documents - Planning | 12 | 164 | 50 | 1,200 | 200 | 200 | 200 |
| Land Use Appeals - Planning | 177 | 237 | - | - | 300 | 300 | 300 |
| 911 Service Reimbursement - Oconee Medical Center | 33,287 | - | - | - | - | - | - |
| Worthless Checks | - | - | - | - | - | - | - |
| 50% Tobacco Fines | - | - | - | - | - | - | - |
| Total License, Permits, and Fees | 2,649,168 | 2,647,540 | 2,846,954 | 2,980,950 | 2,722,260 | 2,698,360 | 2,698,360 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Magistrate Fines | 396,964 | 367,701 | 331,882 | 300,000 | 332,000 | 332,000 | 332,000 |
| 25% Boating Fines Retained | 729 | 1,210 | 1,321 | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Fines and Forfeitures | 397,693 | 368,911 | 333,203 | 301,500 | 333,500 | 333,500 | 333,500 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| High Falls Park | 111,021 | 132,544 | 119,728 | 130,000 | 120,000 | 120,000 | 120,000 |
| South Cove Park | 159,044 | 172,084 | 158,723 | 170,000 | 160,000 | 160,000 | 160,000 |
| Chau Ram Park | 29,820 | 28,148 | 25,082 | 30,000 | 25,000 | 26,000 | 26,000 |
| PRT Revenue | 34,049 | - | - | - | - | - | - |
| PRT Season Pass/Treasurer | 1,060 | 1,245 | 1,610 | 700 | 1,200 | 1,200 | 1,200 |
| County Map Sales | 250 | 218 | 258 | 200 | 250 | 250 | 250 |
| Airport - Hanger Rent | 89,855 | 110,044 | 114,529 | 105,000 | 115,000 | 115,000 | 115,000 |
| Airport Comm./Mechanic | 6,000 | 6,000 | 5,900 | 6,300 | 6,000 | 6,000 | 6,000 |
| Tie Down | 3,220 | 2,263 | 1,550 | 1,000 | 1,550 | 3,000 | 3,000 |
| Airport Miscellaneous | 4,516 | 3,859 | 2,295 | 2,600 | 2,600 | 2,600 | 2,600 |
| Airport - Rent - Airline Road House | 4,840 | 4,800 | 1,400 | - | - | - | - |
| Airport - Rent - Mt. Nebo Road House | 4,800 | 4,800 | 2,600 | - | - | - | - |
| Bare Land Lease | 950 | 950 | 950 | 950 | 950 | 950 | 950 |
| Airport - Call Out Fees | 1,294 | 3,400 | 3,040 | 2,000 | 2,000 | 2,000 | 2,000 |
| Airport - Long-Term Parking Fees | 510 | 300 | 580 | 800 | 600 | 600 | 600 |
| Airport - Ramp Fee | 655 | 1,630 | 3,120 | 1,250 | 2,000 | 2,000 | 2,000 |
| Airport - Aviation Fuel | 268,949 | 266,112 | 267,035 | 273,280 | 268,000 | 268,000 | 268,000 |
| Airport - Jet Fuel | 302,344 | 504,462 | 544,844 | 709,412 | 545,000 | 545,000 | 545,000 |
| Solid Waste - Recyclables | 387,790 | 403,504 | 298,528 | 315,000 | 375,000 | 375,000 | 375,000 |
| Solid Waste - Mulch Sales | 38,840 | 34,729 | 30,921 | 35,000 | 35,000 | 35,000 | 35,000 |
| Sheriff-Voluntary Extra Duty Pay | | | 131,837 | | - | 167,000 | 167,000 |
| Total Charges for Services | 1,449,809 | 1,681,092 | 1,714,530 | 1,783,492 | 1,660,150 | 1,829,600 | 1,829,600 |

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

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Land Sales - Forfeited Land Commission (FLC) | 20,585 | 7,618 | (1,365) | - | - | - | - |
| Auditor FLC Delinquent Tax Fee | 11,115 | 5,230 | (4,906) | - | - | - | - |
| Auditor FLC Processing Fees | 1,340 | 600 | 30,781 | - | - | - | - |
| Rent - USDA Building | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Rent - Bantam Chef | 3,000 | 2,750 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Rent - Oconee - Pickens Vocational Rehabilitation | 7,806 | 10,000 | 8,333 | - | - | - | - |
| Miscellaneous Income | 92,758 | 50,504 | 158,274 | 10,000 | 125,000 | 125,000 | 125,000 |
| Miscellaneous - Sheriff | 6,975 | 9,203 | 6,658 | 6,500 | 6,650 | 6,650 | 6,650 |
| Inmate Work Release Program | 3,015 | 384 | 259 | 1,000 | 300 | 300 | 300 |
| Assessor's Office | 800 | - | 2,175 | 1,500 | 1,500 | 1,500 | 1,500 |
| Animal Control Court Settlements | 1,975 | 314 | - | - | - | - | - |
| Miscellaneous - Probate Judge | 15,733 | 12,272 | 18,804 | 15,000 | 15,603 | 15,603 | 15,603 |
| Miscellaneous - Building Codes | 1,580 | 81 | 583 | 800 | 500 | 500 | 500 |
| Master in Equity | 34,975 | 28,075 | 31,070 | 39,000 | 39,000 | 35,000 | 35,000 |
| Soil and Water | 6,139 | 6,139 | 2,479 | 6,139 | 6,139 | 6,139 | 6,139 |
| Appalachian Council of Governments (ACOG) Annual Reimbursement | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 | 2,924 |
| Forfeited Land Commission (FLC) Land Contribution | - | - | - | - | - | - | - |
| Storm Water Assistance Fund | 1,505 | 2,027 | 2,000 | 2,800 | 2,800 | 2,800 | 2,800 |
| Temporary Adjustment/ Supplemental | 3,520 | - | - | - | - | - | - |
| Total Miscellaneous and Other | 218,145 | 140,520 | 263,469 | 91,063 | 205,816 | 201,816 | 201,816 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|------------------|------------------|----------------|------------------|----------------------------|---------------------------------|--------------------------|
| | 129,182 | - | - | - | - | - | |
| Transfer From Miscellaneous Special Revenues Fund | 23,500 | 23,500 | 40,139 | 25,000 | 25,000 | 25,000 | 25,000 |
| Transfer From Rock Quarry | 890,506 | 776,152 | 116,991 | 1,000,000 | 1,000,000 | 750,000 | 750,000 |
| Transfer From State Accommodations Tax | - | 28,750 | 32,003 | 29,000 | 29,000 | 29,000 | 29,000 |
| Transfer From Local Accommodations Tax | 57,949 | - | - | - | - | - | |
| Transfer From Emergency Services Protection District | 23,500 | - | - | - | - | - | |
| Sale of Capital Assets | 57,868 | 42,325 | 31,171 | 25,000 | 25,000 | 25,000 | 36,855 |
| Insurance Recovery & Health Plan | - | 14,991 | 232,576 | 300,000 | 400,000 | 500,000 | - |
| 2011 Capital Lease Purchase Funds | - | 1,614,812 | - | - | | - | |
| 2014 Capital Lease Purchase Funds | - | - | - | - | | - | |
| Capital Lease Purchase Funds | - | - | - | - | | - | |
| Use of Assigned Fund Balance - Solid Waste | - | - | - | 200,000 | 340,000 | 340,000 | - |
| Use of Assigned Fund Balance - Health Care | - | - | - | - | 292,060 | 292,060 | - |
| Use of Fund Balance in Compliance with Fund Balance Policy | - | 552,236 | - | - | - | - | |
| Misc Wynn Restitution | | | - | | | | |
| Total Other Financing Sources | 1,182,505 | 3,052,766 | 452,880 | 1,579,000 | 2,111,060 | 1,961,060 | 840,855 |

Summary Cost to Serve Analysis

| Revenues and Other Financing Sources | | | | | | | | |
|----------------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|--------------------|---------------------------|--------------------------------|
| Description | | | | | | | FY 2015 Admin Recom | FY 2015 Council Approved |
| Property Taxes | | | | | | | 31,182,317 | 31,182,317 |
| Intergovernmental | | | | | | | 3,503,980 | 3,528,177 |
| Licenses, Permits and Fees | | | | | | | 2,698,360 | 2,698,360 |
| Fines and Forfeitures | | | | | | | 333,500 | 333,500 |
| Charges for Services | | | | | | | 1,829,600 | 1,829,600 |
| Interest and Investment Income | | | | | | | 252,850 | 252,850 |
| Miscellaneous and Other | | | | | | | 201,816 | 201,816 |
| Other Financing Sources | | | | | | | 1,961,060 | 840,855 |
| | | | | | | | 41,963,483 | 40,867,475 |
| Expenditures and Other Financing Uses | | | | | | | | |
| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
| General Government | | | | | | | | |
| Administrative Services (747) | 908,038 | 813,088 | 1.63 | 2.22% | 140,875 | 767,163 | 11 | 69,742 |
| Administrator (717) | 588,914 | 407,008 | 0.82 | 1.11% | 185,200 | 269,337 | 3 | 89,779 |
| Assessor (301) | 1,117,560 | 986,061 | 1.98 | 2.70% | 156,360 | 946,526 | 18 | 52,585 |
| Auditor (302) | 461,044 | 411,910 | 0.83 | 1.13% | 85,167 | 374,845 | 7 | 53,549 |
| Board of Assessment Appeals (303) | 11,622 | 10,392 | 0.02 | 0.03% | 1,050 | 10,555 | 1 | 10,555 |
| County Council (704) | 316,860 | 264,610 | 0.53 | 0.72% | 159,294 | 136,216 | 6 | 22,703 |
| Delinquent Tax Collector (305) | 451,372 | 352,164 | 0.71 | 1.10% | 285,600 | 163,528 | 3 | 54,509 |
| Facilities Maintenance (714) | 1,131,439 | 1,006,149 | 2.02 | 2.75% | 531,626 | 592,019 | 12 | 49,335 |
| Information Technology (711) | 1,081,343 | 965,521 | 1.94 | 2.65% | 522,800 | 558,543 | 9 | 62,060 |
| Legislative Delegation (706) | 86,797 | 76,798 | 0.15 | 0.21% | 15,525 | 70,241 | 1 | 70,241 |
| Non-Departmental (709) | 3,157,412 | 2,207,559 | 4.43 | 6.03% | 2,465,352 | - | - | - |
| Procurement (713) | 156,569 | 140,367 | 0.28 | 0.38% | 7,945 | 148,814 | 2 | 74,407 |
| Register of Deeds (735) | 317,821 | (213,293) | (0.43) | 0.77% | 68,805 | 247,447 | 4 | 61,862 |
| Soil and Water Cons. District (716) | 72,673 | 65,074 | 0.13 | 0.18% | 29,638 | 43,035 | 1 | 43,035 |
| Treasurer (306) | 533,519 | 409,831 | 0.82 | 1.31% | 158,475 | 375,044 | 7 | 53,578 |
| Vehicle Maintenance (721) | 836,971 | 747,452 | 1.50 | 2.05% | 82,200 | 754,771 | 14 | 53,912 |
| Voter Registration and Elections (715) | 183,285 | 160,120 | 0.32 | 0.45% | 56,855 | 126,430 | 2 | 63,215 |
| | 11,413,238 | 8,810,809 | 17.69 | 25.78% | 4,952,767.0 | 5,584,514 | 101 | 55,292 |
| Public Safety | | | | | | | | |
| Animal Control (110) | 525,933 | 395,991 | 0.80 | 1.27% | 216,700 | 303,932 | 6 | 50,655 |
| Community Development (702) | 610,473 | 91,848 | 0.18 | 1.48% | 50,836 | 553,729 | 9 | 61,525 |
| Communications (104) | 1,540,544 | 1,373,828 | 2.76 | 3.75% | 294,700 | 1,239,560 | 22 | 56,344 |
| Coroner (103) | 164,241 | 145,491 | 0.29 | 0.40% | 81,325 | 82,916 | 1 | 82,916 |
| Detention Center (106) | 3,057,052 | 2,652,805 | 5.33 | 7.25% | 807,750 | 2,154,843 | 37 | 58,239 |
| Emergency Management (105) | 526,483 | 469,949 | 0.94 | 1.28% | 279,950 | 244,878 | 4 | 61,220 |
| Fire Departments (102) | 3,017,520 | 2,690,984 | 5.40 | 7.35% | 1,834,150 | 1,171,080 | 17 | 68,887 |
| Sheriff (101) | 6,959,916 | 5,880,406 | 11.81 | 17.03% | 1,156,500 | 5,803,416 | 87 | 66,706 |
| | 16,402,162 | 13,701,302 | 27.51 | 39.83% | 4,721,911 | 11,554,354 | 183 | 63,139 |
| Transportation | | | | | | | | |
| Airport (720) | 865,954 | (172,013) | (0.35) | 2.11% | 573,000 | 290,422 | 6 | 48,404 |
| Roads and Bridges (601) | 2,608,613 | 2,105,840 | 4.23 | 6.38% | 499,800 | 2,108,813 | 38 | 55,495 |
| | 3,474,567 | 1,933,827 | 3.88 | 8.50% | 1,072,800 | 2,399,235 | 44 | 54,528 |
| Public Works | | | | | | | | |
| Solid Waste (718) | 3,543,731 | 1,996,676 | 4.01 | 8.67% | 1,685,200 | 1,858,531 | 36 | 51,626 |

| Expenditures and Other Financing Uses | | | | | | | | |
|-------------------------------------------------------|-------------------|-------------------|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Department by Function | Total Cost | Net Cost | Mills Needed | Percent of Budget | Operational Costs | Personnel Costs | Total FT Employees | Cost per Employee |
| Culture and Recreation | | | | | | | | |
| Chau Ram Park (205) | 195,786 | 175,473 | 0.35 | 0.55% | 66,542 | 158,458 | 3 | 52,819 |
| High Falls Park (203) | 296,571 | 178,954 | 0.36 | 0.82% | 120,297 | 213,568 | 4 | 53,392 |
| Library (206) | 1,346,379 | 1,151,899 | 2.31 | 3.27% | 298,465 | 1,035,971 | 18 | 57,554 |
| Parks, Recreation and Tourism (202) | 518,450 | 404,829 | 0.81 | 1.19% | 274,750 | 211,081 | 4 | 52,770 |
| South Cove Park (204) | 375,131 | 175,905 | 0.35 | 0.92% | 181,350 | 193,781 | 4 | 48,445 |
| | 2,732,317 | 2,087,060 | 4.19 | 6.74% | 941,404 | 1,812,859 | 33 | 54,935 |
| Judicial Services | | | | | | | | |
| Clerk of Court (501) | 751,919 | 72,602 | 0.15 | 1.84% | 158,470 | 593,320 | 12 | 49,443 |
| Magistrate (509) | 716,385 | 229,790 | 0.46 | 1.75% | 117,663 | 598,403 | 9 | 66,489 |
| Probate Court (502) | 389,082 | 184,675 | 0.37 | 0.94% | 31,185 | 351,762 | 6 | 58,627 |
| Public Defender (510) | 210,000 | 179,087 | 0.36 | 0.49% | 200,000 | - | - | - |
| Solicitor (504) | 690,284 | 610,103 | 1.23 | 1.69% | 1,500 | 688,784 | 9 | 76,532 |
| | 2,757,670 | 1,276,256 | 2.56 | 6.71% | 508,818 | 2,232,269 | 36 | 62,007 |
| Health and Welfare | | | | | | | | |
| Health and Human Services(705) | 640,610 | 570,937 | 1.15 | 1.56% | 637,610 | - | - | - |
| Department of Social Services (402) | 12,500 | 11,193 | 0.02 | 0.03% | 12,500 | - | - | - |
| Health Department (403) | 82,277 | 73,674 | 0.15 | 0.20% | 82,277 | - | - | - |
| Veterans' Affairs (404) | 187,638 | 162,917 | 0.33 | 0.46% | 5,050 | 182,588 | 3 | 60,863 |
| | 923,025 | 818,721 | 1.64 | 2.25% | 737,437 | 182,588 | 3 | 60,863 |
| Economic Development | | | | | | | | |
| Economic Development (707) | 460,439 | 456,728 | 0.92 | 1.25% | 282,382 | 227,681 | 4 | 56,920 |
| Other Financing Uses | | | | | | | | |
| | 112,725 | 100,938 | 0.20 | 0.28% | 112,725 | - | - | - |
| Total Expenditures and Other Financing Sources | 41,819,874 | 31,182,317 | 62.62 | 100% | 15,015,444 | 25,852,031 | 440 | 58,755 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 630,445 | 635,327 | 563,853 | 591,694 | 545,035 | 545,035 | 543,869 |
| Overtime | 124 | 56 | 327 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 113,252 | 111,402 | 104,249 | 111,494 | 104,724 | 104,724 | 104,494 |
| ARC - Retiree Health Plan | | | | | | - | 17,270 |
| Health Insurance | 147,835 | 181,330 | 153,400 | 139,221 | 117,800 | 117,800 | 100,530 |
| Salary and Wage Totals | 891,657 | 928,115 | 821,830 | 843,409 | 768,559 | 768,559 | 767,163 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 91 | 6 | - | - | - | - |
| Equipment Maintenance | 3,410 | 2,180 | 1,718 | 2,200 | 700 | 700 | 700 |
| Professional | 26,570 | 9,370 | 83,185 | 10,000 | 29,400 | 29,400 | 29,400 |
| Equipment Rental | 728 | 728 | 732 | 2,200 | 1,000 | - | - |
| Telecommunications | 3,188 | - | - | - | - | - | - |
| Data Processing | 24,582 | 27,487 | 34,018 | 29,000 | 61,500 | 43,500 | 43,500 |
| Copies | | | | | 2,000 | 2,000 | 2,000 |
| Medical | 41,281 | 36,165 | 40,682 | 35,000 | 35,000 | 35,000 | 35,000 |
| P & L Insurance (Moved to 709) | - | - | - | - | - | - | - |
| Advertising | - | - | 288 | 500 | 500 | 500 | 500 |
| Dues: Organizations | 2,145 | 1,675 | 1,830 | 1,760 | 1,775 | 1,775 | 1,775 |
| Staff Development | 8,678 | 8,242 | 4,966 | 8,000 | 8,000 | 6,000 | 6,000 |
| Commission Honoraria | 3,500 | 3,500 | 2,505 | | - | - | |
| Safety Equipment | 2,257 | 2,213 | 1,593 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,689 | 10,519 | 4,072 | 3,000 | 4,000 | 2,000 | 2,000 |
| Operational | 21,212 | 19,661 | 21,098 | 18,000 | 18,000 | 15,000 | 15,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | 5,347 | 6,703 | 5,000 | - | - | |
| Periodicals | 1,133 | 1,163 | 1,183 | 1,200 | 1,200 | 500 | 500 |
| Uniforms/Clothing | - | - | - | - | - | - | - |
| Handicapped Services | - | - | - | - | - | - | - |
| Capital Expenditures | - | 20,982 | 2,667 | 14,930 | - | - | |
| HR Contingency | 45,800 | - | - | - | - | - | |
| Vehicle Maintenance | 409 | 340 | 206 | 2,000 | 2,000 | 1,000 | 1,000 |
| Gasoline | 1,021 | 1,511 | 2,055 | 1,500 | 2,000 | 1,001 | 1,000 |
| Expenditure Total | 196,603 | 151,174 | 209,505 | 136,790 | 169,575 | 140,876 | 140,875 |
| Department Total | 1,088,260 | 1,079,289 | 1,031,335 | 980,199 | 938,134 | 909,435 | 908,038 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.36% | 2.36% | 1.80% | 2.17% | 2.22% |
| Departmental Total Cost | 980,199 | 980,199 | 938,134 | 909,435 | 908,038 |
| Departmental Direct Revenue | - | - | - | - | - |
| Other Revenue | 110,659 | 110,659 | 76,915 | 92,613 | 94,950 |
| Cost in Tax Dollars | 869,540 | 869,540 | 861,219 | 816,822 | 813,088 |
| Estimated Millage | 1.75 | 1.75 | 1.73 | 1.64 | 1.63 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 159,732 | 218,670 | 283,662 | 296,388 | 333,114 | 237,813 | 204,000 |
| Overtime | 1,311 | 1,897 | 846 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 31,689 | 44,565 | 55,800 | 60,301 | 69,200 | 49,300 | 42,919 |
| ARC - Retiree Health Plan | | | | | | - | 3,140 |
| Health Insurance | 18,479 | 37,563 | 46,015 | 32,128 | 42,836 | 32,127 | 18,278 |
| Supplement Life Program | - | - | - | - | - | - | - |
| Salary and Wage Totals | 211,212 | 302,695 | 386,324 | 389,817 | 446,150 | 320,240 | 269,337 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Professional | 1,962 | 57,628 | 87,666 | 5,000 | 25,000 | 25,000 | 20,000 |
| Insurance - Courthouse Inn Redev | - | - | 25,000 | | - | - | |
| Telecommunications | 1,764 | - | - | - | - | - | |
| Advertising | 2,995 | 56,093 | 50,324 | 50,000 | 50,000 | 50,000 | 50,000 |
| Dues: Organizations | 1,105 | 1,535 | 225 | 2,500 | 2,000 | 2,000 | 2,000 |
| Staff Development | 1,843 | 1,843 | 7,759 | 6,000 | 6,000 | 4,000 | 4,000 |
| Telephone System | - | - | - | - | - | - | |
| Small Equipment | 1,425 | 5,161 | 8,759 | 250 | - | - | |
| Operational | 1,699 | 3,400 | 2,340 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 266 | 815 | 1,736 | 1,500 | 1,500 | 1,500 | 1,500 |
| IT Replacement Eq/Software | - | - | 3,393 | | - | - | |
| Periodicals | 139 | - | 139 | - | 300 | 200 | 200 |
| Vehicles/Equipment, Capital Expenditures | - | 42,078 | - | - | - | - | |
| Contingency | - | - | (15,000) | 276,563 | 200,000 | 178,474 | 100,000 |
| Vehicle Maintenance - Administrator | 618 | 548 | 513 | 1,000 | 1,000 | 1,000 | 1,000 |
| Vehicle Maintenance - Pine Street | 14 | - | | 500 | 500 | 500 | 500 |
| Gasoline - Administrator | 1,918 | 7,335 | 9,095 | 6,000 | 3,000 | 3,500 | 3,500 |
| Gasoline - Pine Street | 50 | - | - | - | - | - | |
| Expenditure Total | 15,798 | 176,436 | 181,947 | 351,813 | 291,800 | 268,674 | 185,200 |
| Department Total | 227,009 | 479,131 | 568,271 | 741,630 | 737,950 | 588,914 | 454,537 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.77% | 1.42% | 1.40% | 1.11% |
| Departmental Total Cost | 736,046 | 737,950 | 588,914 | 454,537 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 88,855 | 60,502 | 59,972 | 47,529 |
| Cost in Tax Dollars | 647,191 | 677,448 | 528,942 | 407,008 |
| Estimated Millage | 1.30 | 1.36 | 1.06 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 178,441 | 190,430 | 197,270 | 202,883 | 203,854 | 203,854 | 201,900 |
| Overtime | 1,741 | 2,437 | 2,422 | 2,000 | 3,000 | 2,200 | 2,200 |
| Fringe | 35,600 | 39,974 | 39,363 | 42,937 | 44,064 | 44,064 | 43,486 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 36,959 | 49,731 | 38,523 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 252,740 | 282,572 | 277,578 | 290,657 | 293,754 | 292,954 | 290,422 |
| New Positions | - | - | - | - | - | - | - |
| Airport Attendant P/T | | | | | 19,936 | | |
| New Position Total | - | - | - | - | 19,936 | - | - |
| Building/Grounds Maintenance | 9,230 | 22,617 | 11,267 | 18,500 | 27,500 | 11,000 | 11,000 |
| Equipment Maintenance | 5,513 | 5,400 | 5,452 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional | - | 4,650 | 2,100 | 4,500 | 18,000 | 4,500 | 4,500 |
| Equipment Rental | 2,213 | 2,315 | 2,379 | 2,300 | 2,900 | 2,300 | 2,300 |
| Telecommunications | 2,166 | 657 | 760 | 850 | 950 | 350 | 350 |
| Electricity | 16,483 | 16,592 | 18,163 | 17,575 | 20,500 | 18,000 | 18,000 |
| Water/Sewer/Garbage | 665 | 672 | 679 | 900 | 950 | 700 | 700 |
| Dues: Organizations | 250 | 250 | 250 | 250 | 900 | 250 | 250 |
| Staff Development | 1,026 | 1,990 | 1,584 | 1,300 | 2,500 | 1,300 | 1,300 |
| Commission Honoraria | 500 | 500 | 600 | 700 | 700 | 700 | 700 |
| Safety Equipment | 333 | 340 | 301 | 350 | 450 | 350 | 350 |
| Small Equipment | 4,484 | 848 | 6,216 | 2,900 | 7,500 | 700 | 700 |
| Operational | 6,415 | 5,431 | 3,867 | 6,750 | 6,200 | 4,400 | 4,400 |
| Postage | 44 | 90 | 11 | 110 | 80 | - | - |
| Food | 349 | 335 | 433 | 350 | 400 | 300 | 300 |
| Uniforms/Clothing | 1,119 | 1,597 | 1,330 | 1,315 | 1,500 | 1,050 | 1,050 |
| Airport Resale Items | 3,166 | 2,412 | 2,816 | 3,000 | 2,500 | 1,900 | 1,900 |
| Aviation Gas | 222,441 | 189,531 | 222,874 | 229,000 | 235,000 | 180,000 | 180,000 |
| Jet Fuel | 247,451 | 418,322 | 382,669 | 500,000 | 480,000 | 306,000 | 306,000 |
| Equipment, Capital Expenditures | - | 27,288 | 3,099 | 19,960 | 32,800 | - | - |
| Buildings, Capital Expenditures | 1,975 | 734 | - | 34,590 | 17,500 | - | - |
| New T-Hanger Paving | | | | | 881,000 | - | - |
| New T-Hanger Structure | | | | | 685,000 | - | - |
| Paving | - | - | - | - | 35,000 | - | - |
| AV Unaccounted Gain/Loss | - | - | (610) | | - | | |
| Credit Cards Processing Fees | 19,731 | 26,533 | 27,110 | 24,000 | 29,000 | 24,000 | 24,000 |
| Jet Unaccounted Gain/Loss | - | - | (13) | | - | - | - |
| Vehicle Maintenance | 5,397 | 4,018 | 2,914 | 8,240 | 12,500 | 5,000 | 5,000 |
| Gasoline | 2,330 | 4,245 | 4,782 | 2,000 | 4,950 | 2,700 | 2,700 |
| Diesel | 1,075 | 878 | 1,544 | 1,500 | 1,650 | 1,500 | 1,500 |
| Miscellaneous Grant Match | - | - | - | - | 29,250 | | |
| Expenditure Total | 554,357 | 738,245 | 702,577 | 886,940 | 2,543,180 | 573,000 | 573,000 |
| Department Total | 807,098 | 1,020,817 | 980,155 | 1,177,597 | 2,856,870 | 865,954 | 863,422 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|-----------------|------------------|------------------|------------------|
| Percentage of Budget | 2.84% | 5.48% | 2.06% | 2.11% |
| Departmental Total Cost | 1,177,597 | 2,856,870 | 865,954 | 863,422 |
| Departmental Direct Revenue | 1,102,592 | 945,150 | 945,150 | 945,150 |
| Other Revenue | 132,944 | 234,227 | 88,185 | 90,285 |
| Cost in Tax Dollars | (57,939) | 1,677,493 | (167,381) | (172,013) |
| Estimated Millage | (0.12) | 3.37 | (0.34) | (0.35) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 146,467 | 145,762 | 147,899 | 157,752 | 160,197 | 160,197 | 156,231 |
| Overtime | 15,657 | 17,381 | 17,775 | 15,620 | 19,000 | 16,500 | 16,500 |
| On Call | | | | | 9,600 | 9,600 | 9,600 |
| Holiday Worked | | | | | 1,208 | 1,208 | 1,208 |
| Fringe | 31,825 | 33,901 | 32,594 | 36,545 | 52,586 | 40,570 | 39,235 |
| ARC - Retiree Health Plan | | | | | | - | 9,420 |
| Health Insurance | 55,438 | 61,011 | 43,276 | 64,255 | 64,256 | 64,256 | 54,836 |
| Salary and Wage Totals | 249,387 | 258,055 | 241,544 | 274,173 | 306,847 | 292,331 | 287,030 |
| Fringe | | | | | | | |
| Reclassifications (2 Positions) | - | - | - | - | 16,902 | 16,902 | 16,902 |
| New Position Total | - | - | - | - | 16,902 | 16,902 | 16,902 |
| Building/Grounds Maintenance | 4,611 | 11,353 | 8,777 | 10,700 | 10,700 | 9,000 | 9,000 |
| Professional | 525 | - | - | - | - | - | - |
| Professional - Spay/Neuter Program | 46,098 | 104,395 | 64,933 | 60,000 | 60,000 | 60,000 | 60,000 |
| Telecommunications | 628 | - | - | - | - | - | - |
| Gas and Fuel Oil | 12,682 | 15,045 | 13,688 | 14,000 | 15,120 | 14,000 | 14,000 |
| Electricity | 10,941 | 11,275 | 10,835 | 12,500 | 13,000 | 11,500 | 11,500 |
| Water/Sewer/Garbage | 4,838 | 3,254 | 1,639 | 4,500 | 5,500 | 3,500 | 3,500 |
| Medical | 41,150 | 35,511 | 52,353 | 70,000 | 70,000 | 60,000 | 60,000 |
| Staff Development | 3,691 | 4,605 | 3,118 | 4,500 | 4,500 | 3,500 | 3,500 |
| Small Equipment | 4,876 | 1,800 | 11,046 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 32,099 | 24,510 | 14,925 | 30,000 | 30,000 | 25,000 | 25,000 |
| Uniforms/Clothing | 4,774 | 4,839 | 3,497 | 4,800 | 4,800 | 4,800 | 4,800 |
| Capital Equipment | - | - | - | - | - | - | - |
| Capital Expenditures Building Vehicles/Equipment, Capital Expenditures | 25,735 | 26,114 | - | - | - | - | - |
| General Gravel Use | - | - | - | - | 1,500 | - | - |
| Vehicle Maintenance | 3,570 | 4,449 | 3,816 | 4,000 | 4,000 | 4,000 | 4,000 |
| Gasoline | 16,310 | 18,295 | 18,693 | 17,200 | 17,400 | 17,400 | 17,400 |
| Expenditure Total | 212,527 | 265,445 | 207,322 | 249,360 | 240,520 | 216,700 | 216,700 |
| Department Total | 461,913 | 523,500 | 448,865 | 523,533 | 564,269 | 525,933 | 520,632 |

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

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------------|----------------|----------------------|----------------|
| | Percentage of Budget | | Percentage of Budget | |
| Departmental Total Cost | 1.26% | 523,533 | 1.08% | 525,933 |
| Departmental Direct Revenue | | 56,000 | | 70,200 |
| Other Revenue | | 56,846 | | 53,559 |
| Cost in Tax Dollars | | 410,687 | | 402,174 |
| Estimated Millage | | 0.82 | | 0.81 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 502,879 | 562,839 | 581,101 | 600,269 | 632,697 | 632,697 | 620,218 |
| Overtime | 942 | 24,931 | 1,107 | 5,000 | 5,000 | 1,800 | 1,800 |
| Fringe | 94,023 | 114,789 | 112,531 | 120,412 | 128,937 | 128,937 | 126,742 |
| ARC - Retiree Health Plan | | | | | | - | 28,260 |
| Health Insurance | 157,075 | 197,724 | 175,376 | 192,766 | 192,766 | 192,766 | 164,506 |
| Salary and Wage Totals | 754,918 | 900,283 | 870,116 | 918,447 | 959,400 | 956,200 | 941,526 |
| Certifications | - | - | - | - | 5,000 | 5,000 | 5,000 |
| New Position Total | - | - | - | - | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance | 3,177 | 3,119 | 3,116 | 3,250 | 3,250 | 3,250 | 3,250 |
| Professional | 1,509,800 | 234,140 | - | 1,000 | 19,500 | 19,500 | 19,500 |
| Reassessment | | 24,964 | - | 30,000 | 30,000 | - | - |
| Equipment Rental | 4,694 | 4,694 | 4,694 | 4,700 | - | - | |
| Telecommunications | 3,013 | - | 25 | - | - | - | |
| Data Processing | 38,537 | 51,633 | 61,634 | 80,100 | 80,100 | 80,100 | 80,100 |
| Copies | - | - | - | - | 9,600 | 4,600 | 4,600 |
| Advertising | 10,500 | 10,500 | 454 | 2,000 | 1,500 | 1,500 | 1,500 |
| Dues: Organizations | 293 | 531 | 730 | 900 | 1,200 | 900 | 900 |
| Staff Development | 16,624 | 18,450 | 17,262 | 18,500 | 14,000 | 10,500 | 10,500 |
| Small Equipment | 16,379 | 10,543 | 7,867 | 7,500 | 7,500 | 7,500 | 7,500 |
| Operational | 26,457 | 27,210 | 20,754 | 21,000 | 14,400 | 14,400 | 14,400 |
| Postage | - | 21,108 | 506 | - | 750 | 750 | 750 |
| IT Replacement Equipment/Software | - | - | 4,637 | 3,600 | 2,660 | 2,660 | 2,660 |
| Uniforms/Clothing | - | 976 | 1,089 | 1,200 | 1,200 | 1,200 | 1,200 |
| Capital Expenditures Vehicle/Equipment | - | - | - | - | 75,000 | - | |
| Vehicle Maintenance | 4,139 | 322 | 1,833 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 5,106 | 6,670 | 9,426 | 7,500 | 7,500 | 7,500 | 7,500 |
| Expenditure Total | 1,638,718 | 414,860 | 134,028 | 183,250 | 270,160 | 156,360 | 156,360 |
| Department Total | 2,393,637 | 1,315,143 | 1,004,143 | 1,101,697 | 1,234,560 | 1,117,560 | 1,102,886 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 229,882 | 237,360 | 241,347 | 247,652 | 252,227 | 252,227 | 251,352 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 41,284 | 42,462 | 44,054 | 47,044 | 48,685 | 48,685 | 48,528 |
| ARC - Retiree Health Plan | | | | | | - | 10,990 |
| Health Insurance | 64,678 | 79,463 | 86,081 | 74,965 | 74,965 | 74,965 | 63,975 |
| Salary and Wage Totals | 335,844 | 359,285 | 371,483 | 369,662 | 375,877 | 375,877 | 374,845 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - |
| Equipment Maintenance | 121 | 23 | - | 100 | 500 | 120 | 120 |
| Professional | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | 2,347 | 2,347 | 2,374 | 2,400 | - | - | - |
| Telecommunications | 1,552 | - | - | - | - | - | - |
| Data Processing | 53,299 | 49,840 | 57,280 | 57,450 | 58,719 | 58,719 | 58,719 |
| Dues: Organizations | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Staff Development | 2,358 | 681 | 1,084 | 1,300 | 1,000 | 1,000 | 1,000 |
| Small Equipment | 4,158 | 1,622 | - | 3,500 | - | - | - |
| Operational | 20,846 | 24,076 | 22,013 | 24,095 | 22,978 | 22,978 | 22,978 |
| IT Replacement Equipment/Software | - | - | 2,955 | 2,000 | - | - | - |
| Uniforms/Clothing | 462 | - | - | - | - | - | - |
| Capital, Exp Buildings Forfeited Land Commission (FLC) Expenditures | 855 | 370 | 360 | 500 | 500 | 500 | 500 |
| Temporary Tags | 495 | - | 563 | 700 | 700 | 700 | 700 |
| Interest Expense | - | 450 | - | - | - | - | - |
| Expenditure Total | 86,643 | 79,559 | 92,303 | 93,195 | 85,547 | 85,167 | 85,167 |
| Department Total | 422,487 | 438,844 | 463,786 | 462,857 | 461,424 | 461,044 | 460,012 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.11% | 0.89% | 1.10% | 1.13% |
| Departmental Total Cost | 462,857 | 461,424 | 461,044 | 460,012 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 52,254 | 37,831 | 46,951 | 48,102 |
| Cost in Tax Dollars | 410,603 | 423,593 | 414,093 | 411,910 |
| Estimated Millage | 0.82 | 0.85 | 0.83 | 0.83 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 4,910 | 6,503 | 5,619 | 10,310 | 10,310 | 10,310 | 10,294 |
| Fringe | 198 | 244 | 238 | 262 | 262 | 262 | 261 |
| Salary and Wage Totals | 5,109 | 6,747 | 5,857 | 10,572 | 10,572 | 10,572 | 10,555 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 418 | 771 | 496 | 950 | 950 | 950 | 950 |
| Telecommunications | 126 | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - | - |
| Operational | 200 | 100 | 794 | 100 | 100 | 100 | 100 |
| IT Equipment Software | - | - | 1,064 | - | - | - | - |
| Expenditure Total | 744 | 871 | 2,353 | 1,050 | 1,050 | 1,050 | 1,050 |
| Department Total | 5,853 | 7,618 | 8,211 | 11,622 | 11,622 | 11,622 | 11,605 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 91,698 | 95,027 | 97,251 | 99,451 | 99,202 | 99,202 | 98,953 |
| Overtime | 4,177 | 4,049 | 4,490 | 4,500 | 8,000 | 4,500 | 4,500 |
| Fringe | 19,757 | 22,415 | 21,566 | 22,603 | 23,707 | 22,207 | 22,878 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,719 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 143,351 | 151,457 | 147,222 | 158,682 | 163,036 | 158,036 | 158,458 |
| New Positions | | | | | | | |
| Park Ranger I | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 11,687 | 5,994 | 30,043 | 9,000 | 35,000 | 10,000 | 10,000 |
| Professional | | | | | | - | 28,792 |
| Equipment Maintenance | 870 | 1,648 | 323 | 1,200 | 1,000 | 1,000 | 1,000 |
| Telecommunications | 1,700 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,517 | 2,249 | 948 | 1,900 | 3,000 | 1,900 | 1,900 |
| Electricity | 5,853 | 6,570 | 7,219 | 7,000 | 8,800 | 7,000 | 7,000 |
| Water/Sewer/Garbage | 1,012 | 971 | 1,366 | 1,250 | 1,460 | 1,250 | 1,250 |
| Small Equipment | 1,994 | 2,342 | 412 | 2,350 | 2,000 | 2,000 | 2,000 |
| Operational | 4,515 | 4,233 | 3,715 | 4,225 | 4,000 | 4,000 | 4,000 |
| Food | 122 | 146 | 199 | 200 | 240 | 200 | 200 |
| Uniforms/Clothing | 2,000 | 854 | 710 | 1,500 | 1,500 | 1,500 | 1,500 |
| Concessions | - | 245 | 905 | 1,500 | 1,000 | 1,000 | 1,000 |
| Buildings, Capital Expenditures | - | 5,000 | - | | | - | |
| Vehicles/Equipment, Capital Expenditures | - | 10,435 | - | | 7,900 | 7,900 | 7,900 |
| SC Sales Tax | - | - | - | | | - | |
| Expenditure Total | 31,271 | 40,687 | 45,839 | 30,125 | 65,900 | 37,750 | 66,542 |
| Department Total | 174,622 | 192,144 | 193,060 | 188,807 | 228,936 | 195,786 | 225,000 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.45% | 0.44% | 0.47% | 0.55% |
| Departmental Total Cost | 188,807 | 228,936 | 195,786 | 225,000 |
| Departmental Direct Revenue | 30,000 | 25,000 | 26,000 | 26,000 |
| Other Revenue | 21,315 | 18,770 | 19,938 | 23,527 |
| Cost in Tax Dollars | 137,492 | 185,166 | 149,848 | 175,473 |
| Estimated Millage | 0.28 | 0.37 | 0.30 | 0.35 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 367,752 | 291,422 | 290,623 | 292,070 | 316,276 | 316,276 | 316,961 |
| Salary and Wages - Federal | - | 100,424 | 89,883 | 92,724 | 92,453 | 92,453 | 91,252 |
| Overtime | 2,068 | 536 | 1,237 | 2,500 | 1,500 | 1,000 | 1,000 |
| Fringe | 67,754 | 65,634 | 67,975 | 71,707 | 76,928 | 76,628 | 59,841 |
| Fringe - Federal | | | | | | | 17,174 |
| ARC - Retiree Health Plan | | | | | | | 11,335 |
| Health Insurance | 86,363 | 121,773 | 120,207 | 107,092 | 107,092 | 107,092 | 65,985 |
| ARC - Retiree Health Plan Fed | | | | | | | 4,365 |
| Health Insurance Fed. | | | | | | | 25,407 |
| Salary and Wage Totals | 523,937 | 579,789 | 569,926 | 566,093 | 594,249 | 593,449 | 593,320 |
| New Positions | - | - | - | - | - | - | - |
| Reclassification - Part-time Clerk I to Full-time | | | - | - | | | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 500 | 496 | 378 | 500 | 500 | 500 | 500 |
| Equipment Maintenance | 4,871 | 3,583 | 3,756 | 4,000 | 1,500 | 1,500 | 1,500 |
| Court Expenditures | 54,189 | 61,642 | 53,088 | 53,000 | 60,000 | 56,000 | 56,000 |
| Equipment Rental | 5,154 | 4,899 | 5,355 | 5,100 | 5,500 | 5,300 | 5,300 |
| Telecommunications | 12,986 | - | - | - | - | - | - |
| Data Processing | 29,712 | 30,289 | 32,569 | 33,000 | 33,000 | 33,000 | 33,000 |
| Staff Development | 1,440 | 1,531 | 1,765 | 1,600 | 1,900 | 1,600 | 1,600 |
| Small Equipment | 7,295 | 7,010 | 2,672 | 3,000 | 3,000 | 2,600 | 2,600 |
| Operational IT Replacement Equipment/Software | 9,395 | 8,188 | 7,191 | 8,000 | 8,000 | 7,500 | 7,500 |
| Equipment, Capital Expenditures | - | 7,508 | - | 6,200 | - | - | - |
| DSS Child Support Title IV-D | 13,786 | 8,910 | 13,845 | 14,414 | 14,414 | 14,414 | 14,414 |
| Master in Equity | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 | 36,056 |
| Expenditure Total | 175,385 | 170,112 | 156,674 | 170,622 | 163,870 | 158,470 | 158,470 |
| Department Total | 699,322 | 749,901 | 726,600 | 736,715 | 758,119 | 751,919 | 751,790 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 1.77% | 1.45% | 1.79% | 1.84% |
| Departmental Total Cost | 736,715 | 758,119 | 751,919 | 751,790 |
| Departmental Direct Revenue | 618,576 | 600,576 | 600,576 | 600,576 |
| Other Revenue | 79,100 | 62,156 | 76,572 | 78,612 |
| Cost in Tax Dollars | 39,039 | 95,387 | 74,771 | 72,602 |
| Estimated Millage | 0.08 | 0.19 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 611,541 | 675,451 | 681,505 | 723,802 | 731,849 | 731,849 | 725,224 |
| Part-Time Dispatcher Pool | | | 25,563 | 20,000 | 20,000 | 20,000 | 20,000 |
| Overtime | 62,778 | 74,322 | 76,974 | 70,300 | 85,000 | 70,300 | 70,300 |
| Holiday Overtime | | | | | 25,000 | 25,000 | 25,000 |
| Fringe | 123,280 | 135,584 | 145,856 | 155,634 | 192,502 | 163,092 | 163,433 |
| ARC - Retiree Health Plan | | | | | | - | 34,540 |
| Health Insurance | 166,315 | 218,443 | 177,406 | 235,603 | 235,603 | 235,603 | 201,063 |
| Salary and Wage Totals | 963,913 | 1,103,800 | 1,107,304 | 1,205,340 | 1,289,954 | 1,245,844 | 1,239,560 |
| New Positions | | | | | | | |
| Part Time Dispatchers | - | - | - | - | | | |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 88 | - | 154 | 600 | - | - | |
| Building/Grounds Maintenance | 584 | 1,064 | 1,491 | 1,100 | 2,000 | 1,000 | 1,000 |
| Equipment Maintenance | 144,182 | 157,310 | 172,855 | 200,000 | 205,000 | 175,000 | 175,000 |
| Professional | 1,350 | 2,500 | 375 | 1,500 | 1,500 | 1,000 | 1,000 |
| Telecommunications | 97,233 | 62,478 | 63,136 | 82,000 | 107,000 | 82,000 | 82,000 |
| Gas and Fuel Oil - Generators | 857 | 1,233 | 2,130 | 2,000 | 2,000 | 1,400 | 1,400 |
| Electricity - Radio Sites | 4,482 | 4,408 | 4,196 | 5,000 | 5,000 | 4,500 | 4,500 |
| Data Processing | 8,948 | 8,521 | 8,821 | 9,150 | 15,000 | 8,800 | 8,800 |
| Medical | 42 | 16 | 24 | 50 | 50 | - | - |
| Dues: Organizations | 574 | 406 | 406 | 1,600 | 500 | 500 | 500 |
| Staff Development | 7,998 | 5,379 | 5,029 | 7,000 | 7,000 | 6,000 | 6,000 |
| Small Equipment | 1,967 | 206 | 3,390 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operational | 6,204 | 5,355 | 8,487 | 6,500 | 5,200 | 4,000 | 4,000 |
| Postage | 29 | 43 | 91 | 150 | - | - | |
| Food | 792 | 432 | 1,115 | 1,500 | 1,500 | 1,000 | 1,000 |
| Copier Click Charges | | | | | 2,000 | 2,000 | 2,000 |
| IT Replacement EQ/Software | | | | | 5,000 | 5,000 | 5,000 |
| Equipment, Capital Expenditures | 63,150 | 29,294 | - | - | 70,000 | - | |
| Expenditure Total | 338,480 | 278,645 | 271,700 | 320,650 | 431,250 | 294,700 | 294,700 |
| Department Total | 1,302,393 | 1,382,445 | 1,379,004 | 1,525,990 | 1,721,204 | 1,540,544 | 1,534,260 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 319,810 | 284,420 | 339,501 | 384,850 | 447,488 | 386,156 | 380,556 |
| Overtime | 489 | 1,173 | 1,810 | - | 5,000 | - | - |
| Fringe | 61,473 | 57,172 | 66,019 | 77,012 | 90,244 | 77,100 | 76,792 |
| ARC - Retiree Health Plan | | | | | | - | 14,130 |
| Health Insurance | 92,397 | 84,880 | 98,889 | 74,965 | 117,800 | 96,381 | 82,251 |
| Salary and Wage Totals | 474,169 | 427,645 | 506,219 | 536,827 | 660,532 | 559,637 | 553,729 |
| New Positions includes salary and fringe | - | - | - | - | - | - | - |
| Code Enforcement Officer | | | | | 53,547 | - | - |
| Permit Specialist | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | 53,547 | - | - |
| Travel | - | - | 214 | - | - | - | - |
| Equipment Maintenance | 460 | 531 | 717 | 600 | - | - | - |
| Equipment Rental | 1,471 | 1,470 | 1,291 | 1,256 | - | - | - |
| Telecommunications | 5,145 | - | - | - | - | - | - |
| Data Processing | 11,000 | 11,000 | | 25,000 | 21,000 | 21,000 | 21,000 |
| Copies | - | - | - | - | 1,856 | 1,856 | 1,856 |
| Advertising | - | - | 506 | - | - | - | - |
| Dues: Organizations | 1,509 | 1,325 | 930 | 2,000 | 3,000 | 1,250 | 1,250 |
| Staff Development | 1,389 | 3,834 | 9,425 | 4,000 | 9,425 | 4,000 | 4,000 |
| Commission Honoraria | 500 | 400 | 500 | 5,500 | 7,000 | 5,500 | 5,500 |
| Safety Equipment | 510 | 425 | - | - | - | - | - |
| Small Equipment | - | 3,471 | 2,785 | 18,000 | 5,000 | 2,500 | 2,500 |
| Operational | 3,307 | 5,961 | 6,137 | 9,000 | 5,000 | 4,000 | 4,000 |
| IT Replacement Equipment/Software | - | - | - | 1,380 | 1,380 | 1,380 | 1,380 |
| Uniforms/Clothing | 1,203 | - | - | - | 1,000 | - | - |
| Vehicle Maintenance | 1,066 | 1,967 | 2,379 | 1,250 | 1,250 | 1,350 | 1,350 |
| Gasoline | 9,264 | 7,676 | 6,883 | 10,310 | 10,000 | 8,000 | 8,000 |
| Expenditure Total | 36,823 | 38,060 | 31,766 | 78,296 | 65,911 | 50,836 | 50,836 |
| Department Total | 510,992 | 465,705 | 537,985 | 615,123 | 779,990 | 610,473 | 604,565 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|---------------|---------------|
| Percentage of Budget | 1.48% | 1.50% | 1.45% | 1.48% |
| Departmental Total Cost | 615,123 | 779,990 | 610,473 | 604,565 |
| Departmental Direct Revenue | 408,500 | 449,500 | 449,500 | 449,500 |
| Other Revenue | 69,444 | 63,949 | 62,168 | 63,217 |
| Cost in Tax Dollars | 137,179 | 266,541 | 98,805 | 91,848 |
| Estimated Millage | 0.28 | 0.54 | 0.20 | 0.18 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 55,245 | 56,973 | 57,777 | 59,147 | 59,147 | 59,147 | 59,147 |
| Fringe | 11,505 | 12,778 | 12,062 | 12,848 | 13,060 | 13,060 | 13,060 |
| ARC - Retiree Health Plan | | | | | | - | 9,139 |
| Health Insurance | 9,240 | 8,772 | 23,212 | 10,709 | 10,709 | 10,709 | 1,570 |
| Salary and Wage Totals | 75,990 | 78,523 | 93,052 | 82,703 | 82,916 | 82,916 | 82,916 |
| New Positions | | | | | | | |
| Part Time Chief Deputy Coroner | - | - | - | - | 6,705 | - | - |
| New Position Total | - | - | - | - | 6,705 | - | - |
| Building/Grounds Maintenance | 19 | 153 | 147 | 100 | 100 | 100 | 100 |
| Equipment Maintenance | 567 | 533 | 505 | 700 | 400 | 400 | 400 |
| Professional | 55,323 | 61,764 | 64,181 | 62,000 | 70,000 | 65,000 | 65,000 |
| Equipment Rental | 941 | 941 | 941 | 950 | - | - | - |
| Telecommunications | 1,339 | 152 | 67 | 165 | 175 | 175 | 175 |
| Electricity | 2,376 | 2,207 | 2,639 | 2,200 | 2,700 | 2,400 | 2,400 |
| Water/Sewer/Garbage | 141 | 167 | 155 | 160 | 160 | 160 | 160 |
| Dues: Organizations | 330 | 330 | 330 | 330 | 330 | 330 | 330 |
| Staff Development | 2,495 | 942 | 1,586 | 3,000 | 3,000 | 2,000 | 2,000 |
| Safety Equipment | 26 | - | 163 | 500 | 500 | 250 | 250 |
| Small Equipment | 4,479 | 1,896 | 212 | - | 23,600 | - | - |
| Operational | 2,138 | 2,502 | 2,003 | 2,300 | 2,500 | 2,000 | 2,000 |
| Copier Fee | | | | | 360 | 360 | 360 |
| Postage | - | - | - | - | - | - | - |
| Uniforms/Clothing | 347 | 349 | 204 | 250 | 250 | 250 | 250 |
| Periodicals | 265 | 215 | 175 | 225 | 225 | 200 | 200 |
| Equipment, Capital Expenditures | - | - | - | - | 26,500 | - | - |
| Vehicle Capital Equipment | - | - | - | - | 31,800 | - | - |
| Capital Building Expenditure | - | - | - | 200,000 | 50,000 | - | - |
| Vehicle Maintenance | 862 | 1,045 | 989 | 1,000 | 1,200 | 1,200 | 1,200 |
| Gasoline | 4,358 | 6,549 | 6,784 | 5,100 | 6,000 | 6,500 | 6,500 |
| Expenditure Total | 76,006 | 79,745 | 81,079 | 278,980 | 219,800 | 81,325 | 81,325 |
| Department Total | 151,996 | 158,268 | 174,130 | 361,683 | 309,421 | 164,241 | 164,241 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.87% | 0.59% | 0.39% | 0.40% |
| Departmental Total Cost | 361,683 | 309,421 | 164,241 | 164,241 |
| Departmental Direct Revenue | 1,576 | 1,576 | 1,576 | 1,576 |
| Other Revenue | 40,832 | 25,369 | 16,726 | 17,174 |
| Cost in Tax Dollars | 319,275 | 282,476 | 145,939 | 145,491 |
| Estimated Millage | 0.64 | 0.57 | 0.29 | 0.29 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 75,658 | 76,652 | 77,744 | 78,748 | 79,010 | 79,010 | 77,874 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 10,691 | 11,503 | 11,446 | 15,414 | 15,720 | 15,720 | 15,506 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 27,719 | 39,539 | 30,787 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 114,068 | 127,694 | 119,977 | 136,999 | 137,566 | 137,566 | 136,216 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 2,679 | 4,387 | 3,028 | 4,750 | 4,750 | 4,750 | 4,750 |
| Professional | 6,049 | 6,000 | 12,215 | 5,400 | 5,000 | 5,000 | 5,000 |
| Professional - Auditing Firm | 60,000 | 89,300 | 72,550 | 70,000 | 70,000 | 44,000 | 44,000 |
| Telecommunications | 448 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Xerox Copies | | | | | 500 | 500 | 500 |
| Advertising | 1,469 | 1,913 | 1,411 | 1,600 | 1,600 | 1,600 | 1,600 |
| Dues: Organizations | 1,369 | 1,419 | 1,369 | 1,419 | 1,535 | 1,535 | 1,535 |
| Staff Development | 12,781 | 13,147 | 10,052 | 14,500 | 14,500 | 14,500 | 14,500 |
| Small Equipment | - | 2,145 | - | - | - | - | - |
| Operational | 2,963 | 3,108 | 2,367 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food | 294 | 166 | 308 | 250 | 250 | 250 | 250 |
| Magazines/Newspapers | 125 | 139 | 139 | 140 | 153 | 153 | 153 |
| Donated Gravel | 24,720 | 23,337 | 13,236 | 8,000 | 8,000 | 8,000 | 8,000 |
| Contingency | 49,448 | 5,268 | 46,596 | 50,000 | 50,000 | 50,000 | 30,000 |
| SC Association of Counties | 13,554 | 13,554 | 13,554 | 13,555 | 13,555 | 13,555 | 13,555 |
| Ten at the Top (TATT) | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Appalachian Council of Governments | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 | 27,951 |
| Expenditure Total | 203,850 | 191,834 | 209,776 | 205,065 | 205,294 | 179,294 | 159,294 |
| Department Total | 317,917 | 319,528 | 329,753 | 342,064 | 342,860 | 316,860 | 295,510 |

Cost to Serve Analysis

| | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.82% | 0.66% | 0.76% | 0.72% |
| Departmental Total Cost | 342,064 | 342,860 | 316,860 | 295,510 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 38,053 | 28,110 | 32,268 | 30,900 |
| Cost in Tax Dollars | 304,011 | 314,750 | 284,592 | 264,610 |
| Estimated Millage | 0.61 | 0.63 | 0.57 | 0.53 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 90,526 | 102,818 | 104,602 | 107,355 | 110,499 | 110,499 | 108,644 |
| Overtime | 35 | 147 | - | - | - | - | - |
| Fringe | 17,784 | 21,390 | 20,953 | 22,114 | 23,146 | 23,146 | 22,757 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,719 | 29,172 | 22,477 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 136,063 | 153,527 | 148,031 | 161,598 | 165,772 | 165,772 | 163,528 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 351 | 241 | 416 | 250 | 100 | 100 | 100 |
| Equipment Maintenance | 416 | 416 | - | 450 | - | - | - |
| Professional-Tax Sale | | 208,806 | 193,693 | 206,500 | 203,000 | 203,000 | 203,000 |
| Telecommunications | 713 | - | - | - | - | - | - |
| Data Processing | 12,972 | 6,798 | 5,980 | 7,000 | 6,500 | 6,500 | 6,500 |
| Copier Click Charges | | | | | 1,500 | 1,500 | 1,500 |
| Advertising- Tax Sale | | 22,934 | 24,956 | 25,000 | 27,500 | 25,000 | 25,000 |
| Dues: Organizations | - | 105 | 75 | 150 | 150 | 150 | 150 |
| Staff Development | 931 | 1,230 | 1,369 | 2,000 | 2,000 | 1,300 | 1,300 |
| Small Equipment | - | 3,939 | - | 250 | 2,150 | 1,000 | 1,000 |
| Operational | 2,160 | 1,991 | 2,826 | 3,250 | 3,000 | 1,500 | 1,500 |
| Operational- Tax Sale | | 5,920 | 4,140 | 5,000 | 5,600 | 5,600 | 5,600 |
| Postage - Tax Sale | | 31,991 | 38,731 | 40,800 | 43,800 | 39,800 | 39,800 |
| IT Replacement Equipment/Software | - | - | - | 1,500 | - | - | - |
| Uniform Clothing - Tax Sale | | 127 | 104 | 150 | 150 | 150 | 150 |
| Tax Sale Expenditures | 203,072 | - | - | - | - | - | - |
| Expenditure Total | 220,614 | 284,498 | 272,289 | 292,300 | 295,450 | 285,600 | 285,600 |
| Department Total | 356,677 | 438,025 | 420,321 | 453,898 | 461,222 | 451,372 | 449,128 |

Cost to Serve Analysis

| | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.09% | 0.88% | 1.08% | 1.10% |
| Departmental Total Cost | 453,898 | 461,222 | 451,372 | 449,128 |
| Departmental Direct Revenue | 300,000 | 50,000 | 50,000 | 50,000 |
| Other Revenue | 51,242 | 37,814 | 45,966 | 46,964 |
| Cost in Tax Dollars | 102,656 | 373,408 | 355,406 | 352,164 |
| Estimated Millage | 0.21 | 0.75 | 0.71 | 0.71 |

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

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

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,208,340 | 1,174,374 | 1,220,729 | 1,342,183 | 1,364,119 | 1,302,666 | 1,303,359 |
| Overtime | 84,758 | 82,528 | 80,243 | 126,000 | 145,000 | 90,000 | 90,000 |
| Holiday Pay | | | | | 29,200 | 29,200 | 29,200 |
| Fringe | 285,330 | 306,838 | 284,457 | 338,618 | 403,194 | 358,994 | 346,751 |
| ARC - Retiree Health Plan | | | | | | - | 56,520 |
| Health Insurance | 332,629 | 396,506 | 282,561 | 385,533 | 385,533 | 385,533 | 329,013 |
| Minus \$50,000+Fringe for Vacancies | | | | | (61,453) | - | - |
| Salary and Wage Totals | 1,911,058 | 1,960,246 | 1,867,990 | 2,192,334 | 2,265,593 | 2,166,393 | 2,154,843 |
| New Positions includes Salary and Fringe | | | | | | | |
| Secretary III | - | - | - | - | 41,577 | - | - |
| Reclassification - SGT, CPL & Master CO | - | - | - | 4,938 | 1,672 | 1,672 | - |
| Part-Time Registered Nurse | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | 49,537 | 49,537 | - |
| Correctional Office II | - | - | - | - | 49,537 | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| Correctional Office II | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | 142,323 | 51,209 | - |
| Building/Grounds Maintenance | 68,825 | 68,762 | 55,524 | 62,200 | 62,200 | 42,200 | 42,200 |
| Building/Grounds Maintenance - FY2008 Roll Forward | 30,678 | - | - | - | - | - | - |
| Equipment Maintenance | 18,760 | 9,371 | 12,617 | 14,000 | 14,000 | 13,000 | 13,000 |
| Professional | 1,543 | 3,359 | 5,506 | 3,500 | 11,500 | 6,000 | 6,000 |
| Equipment Rental | 3,380 | 3,537 | 3,748 | 4,200 | - | - | - |
| Gas and Fuel Oil | 4,367 | 3,504 | 3,542 | 6,000 | 6,000 | 5,000 | 5,000 |
| Electricity | 133,604 | 152,301 | 155,005 | 155,000 | 165,000 | 155,000 | 155,000 |
| Water/Sewer/Garbage | 16,461 | 17,560 | 20,436 | 17,500 | 20,700 | 17,500 | 17,500 |
| Data Processing | 10,280 | 13,332 | 12,478 | 13,600 | 14,200 | 12,200 | 12,200 |
| Copier Click Charges | | | | | 16,000 | 12,000 | 12,000 |
| Medical | 158,038 | 154,338 | 161,623 | 210,000 | 225,000 | 210,000 | 210,000 |
| Dues: Organizations | 990 | 1,090 | 250 | 1,600 | 1,600 | 1,600 | 1,600 |
| Staff Development | 6,691 | 11,134 | 7,951 | 8,500 | 12,000 | 8,500 | 8,500 |
| Small Equipment | 27,394 | 17,684 | 26,576 | 27,000 | 27,000 | 25,000 | 25,000 |
| Operational | 74,288 | 67,012 | 67,919 | 72,000 | 75,600 | 60,000 | 60,000 |
| Postage | 122 | 83 | 71 | 200 | 200 | 200 | 200 |
| Food | 168,651 | 177,672 | 165,391 | 172,000 | 189,200 | 172,000 | 172,000 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 14,900 | 24,730 | 8,800 | 8,800 | 8,800 |
| Uniforms/Clothing | 39,095 | 41,905 | 43,212 | 43,000 | 47,000 | 43,500 | 43,500 |
| Periodicals | 216 | 218 | 234 | 250 | 300 | 250 | 250 |
| Vehicle Capital Expenditures | | 47,579 | - | - | 31,700 | 31,700 | - |
| Equipment, Capital Expenditures | - | - | 1,325 | - | - | - | - |
| Buildings, Capital Expenditures | | | | | | | |
| Land, Capital Expenditures | - | - | 350 | - | - | - | - |
| Jail Study | 92,871 | - | - | - | - | - | - |
| General Gravel Use | 23,179 | - | - | - | - | - | - |
| Juvenile Detention Services (Department of Juvenile Justice) | 25,045 | 11,260 | 9,295 | 15,000 | 40,000 | 15,000 | 15,000 |
| Expenditure Total | 904,476 | 801,701 | 767,954 | 850,280 | 968,000 | 839,450 | 807,750 |

Detention Center (106)
2014-2015 Budget

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

| Cost to Serve Analysis | <u>FY 2014</u> | | | <u>FY 2015</u> |
|-------------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 7.33% | 6.48% | 7.29% | 7.25% |
| Departmental Total Cost | 3,042,614 | 3,375,916 | 3,057,052 | 2,962,593 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 343,494 | 276,782 | 311,316 | 309,788 |
| Cost in Tax Dollars | 2,699,120 | 3,099,134 | 2,745,736 | 2,652,805 |
| Estimated Millage | 5.42 | 6.22 | 5.51 | 5.33 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 113,494 | 156,119 | 138,339 | 175,000 | 120,657 | 120,657 | 153,377 |
| Overtime | - | - | - | - | - | - | - |
| Fringe | 20,043 | 30,622 | 27,387 | 30,000 | 25,273 | 25,273 | 31,468 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 18,479 | 31,434 | 24,290 | 35,000 | 32,127 | 32,127 | 36,556 |
| Salary and Wage Totals | 152,016 | 218,175 | 190,017 | 240,000 | 178,057 | 178,057 | 227,681 |
| New Positions | - | - | - | - | - | - | - |
| Marketing & Research Manager | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 53 | 93 | 244 | 500 | - | - | - |
| Building/Grounds Maintenance | 2,042 | 18,071 | 4,366 | 1,000 | - | - | - |
| Equipment Maintenance | 435 | 1,785 | 1,319 | 1,800 | - | - | - |
| Professional | 455 | 7,345 | 44,878 | 75,000 | - | - | - |
| Equipment Rental | 4,319 | 4,748 | 4,215 | 5,000 | - | - | - |
| Telecommunications | 2,056 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,801 | 1,387 | 1,923 | 2,000 | - | - | - |
| Electricity | 3,625 | 1,512 | 2,246 | 2,500 | - | - | - |
| Electricity - Commerce Center | 1,405 | 3,772 | 2,451 | 3,775 | 2,225 | 2,225 | 2,225 |
| Electricity-OITP | | | | | 2,450 | 2,450 | 2,450 |
| Electricity-Golden Corner | | | | | 1,500 | 1,500 | 1,500 |
| Rent | | | | | 20,400 | 20,400 | 20,400 |
| Electricity - Echo Hills | - | - | - | 1,000 | - | - | - |
| Water/Sewer/Garbage | 495 | 713 | 550 | 725 | - | - | - |
| Advertising | 5,452 | 15,845 | 16,685 | 25,000 | - | - | - |
| Dues: Organizations | 72,528 | 72,887 | 71,176 | 72,000 | - | - | - |
| Staff Development | 2,538 | 4,217 | 2,463 | 4,250 | - | - | - |
| Small Equipment | 242 | 1,011 | 336 | 1,000 | - | - | - |
| Operational | 5,199 | 3,737 | 1,236 | 7,500 | - | - | - |
| Vehicles, Capital Expenditures | - | 31,544 | - | - | - | - | - |
| Industrial Recruitment | 10,764 | 23,645 | 21,668 | 25,000 | - | - | - |
| Economic Development | - | - | - | - | - | - | - |
| Mountain Lakes Business Development Corporation | - | - | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Vehicle Maintenance | 198 | 134 | 35 | 500 | 500 | 500 | 500 |
| Gasoline | 985 | 1,689 | 2,284 | 2,100 | 2,500 | 2,500 | 2,500 |
| EDIS Partnership via Appalachian Council of Governments | | | - | 11,635 | 12,199 | 12,199 | 12,199 |
| Oconee Economic Alliance | | | | | 160,000 | 165,000 | 165,000 |
| Xerox Printer/Copier | | | | | 3,500 | 3,500 | 3,500 |
| Upstate SC Alliance | | | | | 33,108 | 33,108 | 33,108 |
| Expenditure Total | 114,592 | 194,135 | 217,074 | 281,285 | 277,382 | 282,382 | 282,382 |
| Department Total | 266,608 | 412,310 | 407,090 | 521,285 | 455,439 | 460,439 | 510,063 |

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

Economic Development (707)
2014-2015 Budget

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | - | - | 150,029 | 164,621 | 160,271 | 160,271 | 158,426 |
| Overtime | - | - | 1,452 | 3,000 | 3,000 | 1,500 | 1,500 |
| Fringe | - | - | 35,971 | 41,292 | 42,426 | 41,926 | 42,116 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | - | - | 15,045 | 32,128 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | - | - | 202,497 | 241,041 | 248,533 | 246,533 | 244,878 |
| New Positions | | | | | | | |
| Part Time Radiological EMR | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | 508 | 500 | 500 | 500 | 500 |
| Building/Grounds Maintenance | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Equipment Maintenance | - | - | 7,066 | 8,500 | 8,500 | 4,000 | 4,000 |
| Professional | - | - | 608 | 3,000 | 3,000 | 700 | 700 |
| Professional-Household Hazard Waste | | | 12,933 | | - | - | |
| Telecommunications | - | - | 2,689 | 3,000 | 3,200 | 3,000 | 3,000 |
| Electrical | | | 92 | 300 | 500 | 350 | 350 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 9,712 | 10,550 | 11,000 | 10,500 | 10,500 |
| Replacement of AED'S | | | | | 13,000 | 13,000 | 13,000 |
| Dues: Organizations | - | - | 445 | 750 | 750 | 750 | 750 |
| Staff Development | - | - | 4,176 | 8,000 | 6,000 | 4,500 | 4,500 |
| Commission Honoraria | - | - | 500 | 500 | 500 | 500 | 500 |
| Small Equipment | - | - | 26,212 | 20,000 | 20,000 | 15,000 | 15,000 |
| Operational | - | - | 14,437 | 18,000 | 15,600 | 14,100 | 14,100 |
| Copies | | | | | 2,400 | 2,400 | 2,400 |
| Operational - Whitewater Rescue | - | - | 2,788 | - | - | - | - |
| Postage | - | - | 1,462 | 2,550 | 2,550 | 1,550 | 1,550 |
| Food | - | - | 1,809 | 3,000 | 3,000 | 1,800 | 1,800 |
| Food - Whitewater Rescue | - | - | 497 | | - | | |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 1,302 | 5,583 | 5,709 | 4,000 | 4,000 |
| Uniforms/Clothing | - | - | 3,415 | 4,000 | 4,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | 12,500 | | 12,800 | 12,800 | 12,800 |
| Vehicle Maintenance | - | - | 17,103 | 12,000 | 14,000 | 12,000 | 12,000 |
| Gasoline | - | - | 14,157 | 14,000 | 15,000 | 13,500 | 13,500 |
| OMC-EMS Ambulance Service | 150,000 | 150,000 | 450,000 | 250,000 | 150,000 | 150,000 | 150,000 |
| Waiver of Walhalla Rescue SQ Loan | - | - | 119,587 | - | - | - | - |
| Miscellaneous Grant Match | - | - | | 10,000 | 10,000 | 10,000 | 10,000 |
| Household Hazardous Waste Day | - | - | | 15,000 | - | - | |
| Expenditure Total | 150,000 | 150,000 | 705,996 | 391,233 | 304,009 | 279,950 | 279,950 |
| Department Total | 150,000 | 150,000 | 908,493 | 632,274 | 552,542 | 526,483 | 524,828 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Work Release Program | - | - | - | | | | |
| Salary and Wages | 307,790 | 346,049 | 351,794 | 363,219 | 369,351 | 369,351 | 367,871 |
| Overtime | 432 | 471 | 106 | 500 | 18,700 | 18,700 | 18,700 |
| Fringe | 64,257 | 80,072 | 74,130 | 81,145 | 87,960 | 87,960 | 87,646 |
| ARC - Retiree Health Plan | | | | | | - | 17,270 |
| Health Insurance | 92,397 | 123,961 | 116,573 | 117,801 | 117,802 | 117,802 | 100,532 |
| Salary and Wage Totals | 464,876 | 550,553 | 542,604 | 562,665 | 593,813 | 593,813 | 592,019 |
| New Positions includes salary and fringe | | | | | | | |
| Custodian I | - | - | - | - | 37,131 | - | |
| Custodian I | - | - | - | - | 37,131 | - | |
| Maintenance Mechanic II | - | - | - | - | 44,577 | - | - |
| - | - | - | - | - | | - | |
| New Position Total | - | - | - | - | 118,839 | - | - |
| Building/Grounds Maintenance | 5,847 | 5,238 | 5,076 | 3,300 | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance | 709 | 182 | 541 | 850 | 1,000 | 850 | 850 |
| Professional | - | 3,238 | - | - | 25,000 | - | 25,000 |
| Equipment Rental | 94 | 226 | 237 | 300 | 300 | 300 | 300 |
| Telecommunications | 5,118 | - | - | - | - | - | - |
| Dues: Organizations | - | - | - | - | - | - | - |
| Staff Development | 6,479 | 881 | - | - | 1,000 | 1,000 | 1,000 |
| Safety Equipment | 2,444 | 2,017 | 1,239 | 1,520 | 1,600 | 2,000 | 2,000 |
| Small Equipment | 8,780 | 6,925 | 2,105 | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 22,853 | 31,992 | 20,938 | 23,000 | 23,000 | 23,000 | 23,000 |
| Uniforms/Clothing | 5,169 | 2,762 | 2,988 | 3,000 | 3,000 | 3,000 | 3,000 |
| DSS Supplies | 2,564 | 1,995 | - | - | - | - | - |
| Equipment, Capital Expenditures | - | 8,979 | - | - | - | - | - |
| Capital Expenditures, Buildings | - | - | - | 34,000 | 209,000 | 5,000 | 5,000 |
| Capital Expenditures, Buildings - Renov DSS-VA-Health Dept | - | - | 41,014 | - | - | - | - |
| Capital Expenditures, - Lakeview DHEC | | | 5,306 | | - | - | |
| Vehicles/Equipment, Capital Expenditures | 19,993 | 26,483 | - | - | 59,426 | 59,426 | 28,426 |
| Vehicle Maintenance | 5,784 | 4,393 | 6,762 | 7,000 | 7,000 | 7,000 | 7,000 |
| Gasoline | 18,162 | 16,064 | 14,984 | 19,000 | 20,000 | 17,500 | 17,500 |
| Building Maintenance - Probation and Parole | 184 | 1,288 | 447 | 250 | 500 | 500 | 500 |
| Building Maintenance - DSS Building | 7,794 | 13,515 | 5,322 | 5,800 | 8,000 | 6,000 | 6,000 |
| Building Maintenance - Walhalla Health Department | - | - | - | 4,000 | 7,500 | 4,000 | 4,000 |
| Building Maintenance - USDA Building | - | 941 | 366 | 500 | 1,000 | 500 | 500 |
| Building Maintenance - Lakeview Rest Home | 15 | 8,694 | 5,352 | 3,000 | 5,000 | 4,000 | 4,000 |
| Building Maintenance - Courthouse | 54,048 | 76,641 | 42,260 | 50,000 | 55,000 | 50,000 | 50,000 |
| Building Maintenance - Economic Development Building | - | - | - | - | 3,000 | 1,000 | 1,000 |
| Building Maintenance - Facilities Maintenance | 182 | 720 | 224 | 500 | 500 | 500 | 500 |
| Building Maintenance - Pine Street | 23,259 | 16,647 | 17,538 | 13,300 | 15,000 | 17,000 | 17,000 |
| Building Maintenance - Pine Street - Finance | - | - | 36,151 | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------------------|----------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| HR | - | - | 29,960 | | - | - | |
| Building Maintenance - Brown Building | 427 | 68,893 | 2,873 | 2,000 | 2,500 | 2,500 | 2,500 |
| Building Maintenance - Contingency | 17,747 | - | - | | - | - | |
| Gas and Fuel Oil - Probation and Parole | 2,537 | 1,487 | 1,682 | 2,500 | 2,500 | 2,500 | 2,500 |
| Gas and Fuel Oil - Courthouse | 47,785 | 57,068 | 54,515 | 58,000 | 58,000 | 56,000 | 56,000 |
| Gas and Fuel Oil - Economic Development Building | - | - | - | | 2,000 | 1,000 | 1,000 |
| Gas and Fuel Oil - Pine Street | 6,340 | 2,866 | 3,758 | 5,250 | 5,250 | 5,250 | 5,250 |
| Gas and Fuel Oil - Brown Building | 1,553 | 727 | 1,128 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas & Fuel Oil - Seneca NOC | - | - | 278 | | 750 | - | |
| Electricity - Probation and Parole | 5,978 | 5,995 | 5,502 | 6,000 | 6,000 | 6,000 | 6,000 |
| Electricity - DSS Building | 55,560 | 54,387 | 51,194 | 55,000 | 55,000 | 55,000 | 55,000 |
| Electricity - Walhalla Health Department | - | - | - | 22,000 | 22,000 | 5,000 | 5,000 |
| Electricity - Courthouse | 99,860 | 117,293 | 115,772 | 120,000 | 120,000 | 116,000 | 116,000 |
| Electricity - Economic Development Building | - | - | - | | 2,500 | 2,500 | 2,500 |
| Electricity - Facilities Maintenance | 275 | 233 | 326 | 325 | 350 | 350 | 350 |
| Electricity - Pine Street | 50,692 | 52,620 | 55,578 | 53,000 | 53,000 | 53,000 | 53,000 |
| Electricity - Brown Building | 8,760 | 6,177 | 3,588 | 8,000 | 8,000 | 8,000 | 8,000 |
| Electricity - FOCUS Seneca NOC | - | 678 | 6,736 | 5,500 | 6,000 | - | |
| Water - Probation and Parole | 578 | 638 | 562 | 600 | 600 | 600 | 600 |
| Water - Kenneth Street | 2,243 | 2,485 | 2,260 | 2,400 | 2,400 | 2,400 | 2,400 |
| Water - Walhalla Health Department | - | - | - | 1,200 | 1,200 | 1,200 | 1,200 |
| Water - Courthouse | 2,719 | 3,120 | 2,895 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Economic Development Building | - | - | - | | 500 | 500 | 500 |
| Water - Facilities Maintenance | 630 | 1,320 | 1,056 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water - Vehicle Maintenance | - | - | - | | - | - | |
| Water - Pine Street | 1,590 | 2,979 | 3,907 | 3,000 | 3,000 | 3,000 | 3,000 |
| Water - Brown Building | 856 | 750 | 675 | 1,000 | 1,000 | 1,000 | 1,000 |
| Water- FOCUS Seneca NOC | | 172 | 428 | 500 | 500 | - | - |
| Expenditure Total | 495,605 | 609,709 | 553,519 | 523,845 | 812,126 | 537,626 | 531,626 |
| Department Total | 960,481 | 1,160,262 | 1,096,123 | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|------------------|------------------|------------------|
| Percentage of Budget | 2.62% | 2.93% | 2.70% | 2.75% |
| Departmental Total Cost | 1,086,510 | 1,524,778 | 1,131,439 | 1,123,645 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 122,661 | 125,012 | 115,220 | 117,496 |
| Cost in Tax Dollars | 963,849 | 1,399,765 | 1,016,218 | 1,006,149 |
| Estimated Millage | 1.94 | 2.81 | 2.04 | 2.02 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------------------------|----------------|----------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | - | - | 685,500 | 685,401 | 719,865 | 719,865 | 708,448 |
| Overtime | - | - | 22,322 | 34,000 | 34,000 | 22,000 | 22,000 |
| Fringe | - | - | 186,386 | 250,177 | 265,448 | 259,448 | 258,575 |
| ARC - Retiree Health Plan | | | | | | - | 26,690 |
| Health Insurance | - | - | 214,526 | 182,057 | 182,057 | 182,057 | 155,367 |
| Salary and Wage Totals | - | - | 1,108,735 | 1,151,636 | 1,201,370 | 1,183,370 | 1,171,080 |
| New Position | | | | | | | |
| Part-Time Deputy Fire Marshal | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | - | - | | | | |
| Buildings/Grounds Maintenance | - | - | 12,485 | 12,480 | 26,480 | 20,000 | 20,000 |
| Equipment Maintenance | - | - | 11,421 | 12,000 | 12,000 | 12,000 | 12,000 |
| Professional | - | - | 6,998 | 9,000 | 9,000 | - | - |
| Equipment Rental | - | - | 2,404 | 3,300 | 1,200 | 1,200 | 1,200 |
| Telecommunications | - | - | 1,806 | 3,000 | 3,000 | 1,500 | 1,500 |
| Gas and Fuel Oil - Westminster | - | - | - | 7,000 | 7,800 | - | - |
| Electricity | - | - | 6,535 | 15,000 | 15,000 | 6,000 | 6,000 |
| Water/Sewer/Garbage | - | - | 386 | 1,000 | 1,500 | 400 | 400 |
| Copier Click Charges | | | | | 2,200 | 2,200 | 2,200 |
| Data Processing | - | - | 16,934 | 29,000 | 29,000 | 23,000 | 23,000 |
| Medical - Physicals for Volunteers and Medical Supplies | - | - | 66,479 | 85,000 | 95,000 | 71,400 | 71,400 |
| Dues: Organizations | - | - | 2,489 | 3,000 | 3,200 | 3,000 | 3,000 |
| Staff Development | - | - | 35,451 | 43,000 | 43,000 | 35,000 | 35,000 |
| Commission Honoraria | - | - | 500 | 700 | 700 | 700 | 700 |
| Small Equipment | - | - | 39,300 | - | 75,000 | 25,000 | 25,000 |
| Small Equipment - FD Comb | - | - | 11,216 | | - | - | |
| Operational | - | - | 23,914 | 25,000 | 25,000 | 20,000 | 20,000 |
| Postage | - | - | 241 | 250 | 250 | 50 | 50 |
| Food | - | - | 1,349 | 3,000 | 3,000 | 3,000 | 3,000 |
| It Replacement | | | | | | | |
| Equipment/Software | | | 5,408 | 1,300 | 1,700 | 1,700 | 1,700 |
| Uniforms/Clothing | | | 16,398 | 10,000 | 10,000 | 7,000 | 7,000 |
| Equipment Capital Equipment | - | - | 6,557 | - | - | - | |
| Buildings Capital Expenditures | - | - | 51,875 | - | - | - | |
| Capital Vehicle | - | - | - | 35,000 | - | 35,000 | 35,000 |
| Fire Trucks, Capital Expenditures | - | - | - | | - | - | |
| Departmental Paving, Capital Expenditure | - | - | - | | - | - | |
| Paving | - | - | - | | - | - | |
| Principal Payment - 2008 Capital Lease Purchase | - | - | 313,438 | | - | - | |
| Interest Payment - 2008 Capital Lease Purchase | - | - | 11,382 | | - | - | |
| City of Seneca - Fire Contract | 212,000 | 625,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| City of Walhalla Fire | 140,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| City of Westminster Fire | 101,112 | 228,000 | 285,000 | 285,000 | 285,000 | 285,000 | 285,000 |
| Town of Salem Fire | 20,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Vehicle Maintenance | - | - | 81,462 | 75,000 | 75,000 | 75,000 | 75,000 |
| Gasoline | - | - | 48,035 | 44,000 | 49,000 | 46,000 | 46,000 |
| Diesel | - | - | 7,151 | 15,000 | 10,000 | 10,000 | 10,000 |
| Miscellaneous Grant Match | | | 9,177 | 22,500 | 22,500 | - | - |

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

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Building/Grounds Maintenance | 9,784 | 8,682 | 4,904 | 6,750 | 6,750 | 6,750 | 6,750 |
| Equipment Maintenance | 617 | 2,591 | 537 | 1,125 | 1,125 | 1,125 | 1,125 |
| Professional | 10,965 | - | 100 | 728 | 728 | 728 | 728 |
| Equipment Rental | 1,221 | 1,172 | 1,175 | 1,125 | 1,125 | 1,125 | 1,125 |
| Telecommunications | 5,383 | 5,196 | 2,047 | 4,125 | 4,125 | 4,125 | 4,125 |
| Electricity | 48,638 | 47,345 | 36,602 | 32,704 | 32,704 | 32,704 | 32,704 |
| Water/Sewer/Garbage | 3,022 | 3,328 | 2,888 | 2,625 | 2,625 | 2,625 | 2,625 |
| Medical | 21,802 | 21,494 | 13,634 | 19,151 | 19,115 | 19,115 | 19,115 |
| Small Equipment | - | - | 159 | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 17,903 | 16,628 | 11,584 | 12,349 | 12,349 | 12,349 | 12,349 |
| Postage | 110 | 136 | 140 | 131 | 131 | 131 | 131 |
| Expenditure Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |
| Department Total | 119,444 | 106,572 | 73,769 | 82,313 | 82,277 | 82,277 | 82,277 |

| Cost to Serve Analysis | <u>FY 2014</u> | | <u>FY 2015</u> | |
|-------------------------------|----------------|---------------|----------------|---------------|
| Percentage of Budget | 0.20% | 0.16% | 0.20% | 0.20% |
| Departmental Total Cost | 82,313 | 82,277 | 82,277 | 82,277 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 9,293 | 6,746 | 8,379 | 8,603 |
| Cost in Tax Dollars | 73,020 | 75,531 | 73,898 | 73,674 |
| Estimated Millage | 0.15 | 0.15 | 0.15 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------------|------------------|------------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Charity Medical | | | | | | | |
| Rosa Clark Medical Clinic | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Medically Indigent Assistance | 162,547 | 162,547 | 160,626 | 160,626 | 160,626 | 160,626 | 160,626 |
| Helping Hands (Contract) | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Charity Medical Expenditure Total | 277,547 | 277,547 | 275,626 | 275,626 | 275,626 | 275,626 | 275,626 |
| Direct Aid | | | | | | | |
| CAT Bus System | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| OC Board of Disabilities and Special Needs | 75,000 | 75,000 | 75,000 | 100,000 | 85,000 | 85,000 | 85,000 |
| Anderson, Oconee, and Pickens Mental Health | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Senior Solutions | 95,238 | 87,815 | 87,815 | 92,900 | 92,900 | 92,900 | 92,900 |
| Foothills Alliance | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Oconee County Red Cross | 10,000 | 10,000 | 10,000 | 10,000 | 20,000 | 15,000 | 12,000 |
| Our Daily Bread | 5,000 | 4,792 | 4,792 | 4,792 | 4,792 | 4,792 | 4,792 |
| Golden Corner Food Pantry | - | 2,292 | 2,292 | 2,292 | 2,292 | 2,292 | 2,292 |
| Our Daily Rest | - | 26,458 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Golden Harvest Food | 1,000 | 2,500 | - | - | - | - | - |
| SDOC (National Forestry Funds) | 63,000 | 35,000 | - | - | - | - | - |
| OJRSA Annual Payment | 610,000 | 610,000 | 610,000 | - | - | - | - |
| Duke Sewer System Agreement | 100,000 | 100,000 | 100,000 | - | - | - | - |
| Clemson Extension (National Forestry Funds Title III) | 26,689 | 7,988 | - | - | - | - | - |
| Pilot Club of Walhalla | - | 750 | - | - | - | - | - |
| Create Oconee | - | 11,458 | - | - | - | - | - |
| Direct Aid Expenditure Total | 1,130,927 | 1,119,053 | 1,054,899 | 374,984 | 369,984 | 364,984 | 361,984 |
| Department Total | 1,408,474 | 1,396,600 | 1,330,525 | 650,610 | 645,610 | 640,610 | 637,610 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 117,627 | 121,184 | 123,896 | 128,154 | 131,999 | 131,999 | 130,313 |
| Overtime | 5,089 | 4,878 | 5,962 | 5,300 | 12,292 | 9,500 | 9,500 |
| Fringe | 25,219 | 25,898 | 27,667 | 29,019 | 31,909 | 31,829 | 30,919 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 36,959 | 36,888 | 36,005 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 184,894 | 188,848 | 193,530 | 205,309 | 219,036 | 216,164 | 213,568 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 29,470 | 30,000 | 18,108 | 20,013 | 22,013 | 18,000 | 18,000 |
| Professional | | | | | | - | 39,890 |
| Equipment Maintenance | 1,454 | 1,500 | 530 | 700 | 700 | 700 | 700 |
| Equipment Rental | 85 | 200 | 95 | 100 | 100 | 100 | 100 |
| Telecommunications | 884 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,207 | 3,365 | 4,009 | 3,000 | 3,600 | 3,500 | 3,500 |
| Electricity | 25,310 | 23,365 | 26,665 | 23,000 | 24,000 | 24,000 | 24,000 |
| Water/Sewer/Garbage | 3,557 | 4,555 | 2,220 | 4,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment(swim area) | | | | | 4,000 | 4,000 | 4,000 |
| Small Equipment | 2,468 | 2,500 | 1,873 | 2,000 | 2,000 | 1,500 | 1,500 |
| Operational | 15,897 | 15,500 | 11,733 | 12,000 | 12,000 | 10,500 | 10,500 |
| Food | 200 | 200 | 134 | 200 | 200 | 200 | 200 |
| IT Replacement/Software | | | 1,260 | 2,100 | 1,000 | - | - |
| Uniforms/Clothing | 1,748 | 1,600 | 1,561 | 1,200 | 1,200 | 1,200 | 1,200 |
| Concessions | 5,713 | 9,500 | 3,167 | 3,000 | 3,000 | 3,000 | 3,000 |
| Vehicles, Capital Expenditures | - | - | - | - | 10,707 | 10,707 | 10,707 |
| Building, Capital Expenditures | | | | | 214,838 | - | |
| General Gravel Use | | | | | 2,500 | - | |
| Expenditure Total | 89,992 | 92,285 | 71,355 | 71,313 | 304,858 | 80,407 | 120,297 |
| Department Total | 274,886 | 281,133 | 264,885 | 276,622 | 523,894 | 296,571 | 333,865 |

Cost to Serve Analysis

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 417,151 | 489,545 | 444,435 | 490,823 | 512,493 | 420,025 | 396,375 |
| Overtime | 114 | - | - | - | - | - | - |
| Fringe | 75,128 | 88,557 | 82,795 | 94,173 | 98,806 | 80,064 | 76,494 |
| ARC - Retiree Health Plan | | | | | | - | 12,560 |
| Health Insurance | 81,690 | 135,795 | 84,712 | 117,383 | 117,383 | 85,256 | 73,114 |
| Salary and Wage Totals | 574,082 | 713,897 | 611,942 | 702,379 | 728,682 | 585,345 | 558,543 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 46 | - | 203 | | - | - | |
| Equipment Maintenance | 58,514 | 52,567 | 22,384 | 65,000 | 65,000 | 65,000 | 65,000 |
| Equipment Maintenance - GIS | - | - | 52,972 | 60,000 | 60,000 | 60,000 | 60,000 |
| Professional | 173,622 | 162,856 | 191,117 | 110,000 | 100,000 | 75,000 | 75,000 |
| Professional - GIS | | | 11,518 | 40,000 | 40,000 | 40,000 | 40,000 |
| Telecommunications | 69,647 | 82,163 | 154,223 | 70,000 | 198,000 | 98,000 | 98,000 |
| Data Processing | 36,722 | - | 40,674 | 76,000 | 76,000 | 76,000 | 66,000 |
| Rent (FOCUS) | | 2,400 | 9,600 | - | - | - | - |
| Dues: Organizations | 300 | 661 | 400 | 1,200 | 300 | 300 | 300 |
| Staff Development | 17,097 | 23,444 | 17,337 | 25,000 | 18,000 | 18,000 | 18,000 |
| Safety Equipment | - | 2,527 | - | 1,500 | - | - | - |
| Small Equipment | 48,635 | 34,732 | 15,236 | 28,000 | 20,000 | 20,000 | 20,000 |
| Small Equipment - GIS | | | 4,765 | 5,000 | 2,500 | 2,500 | 2,500 |
| Operational | 16,708 | 13,899 | 14,514 | 16,000 | 10,000 | 10,000 | 10,000 |
| Food | - | - | 253 | - | - | - | - |
| IT Replacement EQ/Software | | | | | 100,000 | - | - |
| Uniforms/Clothing | 478 | - | - | - | - | - | - |
| Equipment, Capital Expenditures | 205,881 | 326,415 | 132,139 | 100,000 | 50,000 | 60,000 | 60,000 |
| Vehicles/Equipment, Capital Expenditures | 28,500 | 22,956 | - | - | - | - | - |
| GIS Phase I (FY04 CIP) | 188,578 | 6,739 | - | - | - | - | - |
| GIS Phase II (FY05 CIP) | - | 129,141 | 1,830 | - | - | - | - |
| Vehicle Maintenance | 1,672 | 890 | 1,256 | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline | 6,666 | 7,527 | 6,060 | 6,000 | 6,000 | 6,000 | 6,000 |
| Expenditure Total | 853,065 | 868,917 | 676,480 | 605,700 | 747,800 | 532,800 | 522,800 |
| Department Total | 1,427,146 | 1,582,814 | 1,288,422 | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|----------------|
| Percentage of Budget | 3.15% | 2.83% | 2.66% | 2.65% |
| Departmental Total Cost | 1,308,079 | 1,476,482 | 1,118,145 | 1,081,343 |
| Departmental Direct Revenue | 2,500 | 2,750 | 2,750 | 2,750 |
| Other Revenue | 147,675 | 121,053 | 113,867 | 113,072 |
| Cost in Tax Dollars | 1,157,904 | 1,352,679 | 1,001,529 | 965,521 |
| Estimated Millage | 2.33 | 2.72 | 2.01 | 1.94 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 45,990 | 48,405 | 49,824 | 50,970 | 50,970 | 50,970 | 50,103 |
| Fringe | 7,977 | 8,222 | 8,888 | 9,437 | 9,593 | 9,593 | 9,429 |
| ARC - Retiree Health Plan | | | | | | - | 1,570 |
| Health Insurance | 9,240 | 12,133 | 11,792 | 10,709 | 10,709 | 10,709 | 9,139 |
| Salary and Wage Totals | 63,207 | 68,760 | 70,503 | 71,116 | 71,272 | 71,272 | 70,241 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 596 | 505 | 564 | 600 | 600 | 600 | 600 |
| Equipment Maintenance | 305 | 305 | 305 | 325 | 325 | 325 | 325 |
| Telecommunications | 1,105 | - | - | - | - | - | - |
| Rent | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 | 11,400 |
| Rent/Telephone - Circuit Judge | 130 | - | - | - | - | - | - |
| Small Equipment | 493 | 1,977 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 1,597 | 1,587 | 1,564 | 1,600 | 1,800 | 1,800 | 1,800 |
| Postage | 375 | 375 | 375 | 400 | 400 | 400 | 400 |
| Expenditure Total | 16,002 | 16,149 | 14,208 | 15,325 | 15,525 | 15,525 | 15,525 |
| Department Total | 79,209 | 84,909 | 84,711 | 86,441 | 86,797 | 86,797 | 85,766 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Percentage of Budget | 0.21% | 0.17% | 0.21% | 0.21% |
| Departmental Total Cost | 86,441 | 86,797 | 86,797 | 85,766 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 9,759 | 7,116 | 8,839 | 8,968 |
| Cost in Tax Dollars | 76,682 | 79,681 | 77,958 | 76,798 |
| Estimated Millage | 0.15 | 0.16 | 0.16 | 0.15 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|----------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 692,036 | 714,788 | 725,370 | 739,244 | 727,122 | 727,122 | 717,085 |
| Overtime | 170 | 82 | 27 | - | - | - | - |
| Fringe | 123,508 | 126,734 | 133,454 | 138,691 | 138,735 | 138,735 | 136,829 |
| ARC - Retiree Health Plan | | | | | | - | 26,690 |
| Health Insurance | 166,315 | 172,750 | 144,167 | 182,057 | 182,057 | 182,057 | 155,367 |
| Salary and Wage Totals | 982,028 | 1,014,354 | 1,003,018 | 1,059,992 | 1,047,914 | 1,047,914 | 1,035,971 |
| New Positions includes Salary and Fringe | | | | | | | |
| Circulation Assistant | | | | | 39,719 | - | |
| Courier Reclass to F/Time | | | | | 18,475 | - | |
| Branch Service Assistant I | | | | | 37,324 | - | |
| New Position Total | - | - | - | - | 95,518 | - | - |
| Travel | 335 | 67 | 141 | 200 | 200 | 200 | 200 |
| Building/Grounds Maintenance | 4,841 | - | - | | - | - | |
| Building/Grounds Maintenance - Walhalla | 7,952 | 6,681 | 5,170 | 6,965 | 6,965 | 6,965 | 6,965 |
| Building/Grounds Maintenance - Seneca | 3,565 | 2,728 | 3,862 | 3,600 | 3,600 | 3,600 | 3,600 |
| Building/Grounds Maintenance - Westminster | 2,469 | 2,079 | 1,437 | 2,500 | 2,500 | 2,500 | 2,500 |
| Building/Grounds Maintenance - Salem | - | 2,015 | 1,039 | 2,020 | 2,020 | 2,020 | 2,020 |
| Equipment Maintenance | 6,307 | 7,621 | 7,291 | 6,800 | 2,400 | 2,400 | 2,400 |
| Equipment Rental | 9,608 | 8,591 | 7,605 | 8,000 | - | - | |
| Telecommunications | 1,212 | 453 | 456 | 480 | 480 | 480 | 480 |
| Electricity | - | - | - | | - | - | |
| Electricity - Walhalla | 28,179 | 25,232 | 27,052 | 26,000 | 26,000 | 26,000 | 26,000 |
| Electricity - Seneca | 21,471 | 17,504 | 13,366 | 16,500 | 16,500 | 16,500 | 16,500 |
| Electricity - Westminster | 3,625 | 13,279 | 13,149 | 14,000 | 14,000 | 12,000 | 12,000 |
| Electricity - Salem | 5,096 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Water/Sewer/Garbage | 152 | - | - | | - | - | |
| Water/Sewer/Garbage - Walhalla | 1,266 | 1,336 | 1,215 | 1,400 | 1,400 | 1,200 | 1,200 |
| Water/Sewer/Garbage - Seneca | 689 | 778 | 938 | 900 | 900 | 900 | 900 |
| Water/Sewer/Garbage - Westminster | 567 | 484 | 754 | 600 | 750 | 750 | 750 |
| Data Processing | 27,500 | 29,485 | 27,494 | 27,500 | 27,500 | 27,500 | 27,500 |
| Copier Click Charges | | | | | 12,400 | 6,500 | 6,500 |
| Professional | | | | | | 40,500 | 40,500 |
| Advertising | 959 | 449 | 953 | 700 | 700 | 700 | 700 |
| Dues: Organizations | 733 | 743 | 765 | 750 | 750 | 750 | 750 |
| Staff Development | 3,114 | 3,116 | 3,854 | 3,300 | 4,000 | 3,300 | 3,300 |
| Commission Honoraria | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Small Equipment | 2,749 | 2,947 | 5,369 | 2,800 | 2,800 | 2,800 | 2,800 |
| Operational | 13,199 | 4,827 | 12,648 | 13,200 | 14,200 | 8,000 | 8,000 |
| Postage | 2,496 | 913 | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| Food | 131 | 109 | 500 | 500 | 500 | 500 | 500 |
| IT Replacement Equipment/Software | - | - | - | 28,357 | - | - | |
| Books | 129,822 | 118,165 | 119,753 | 91,758 | 113,440 | 91,000 | 91,000 |
| Periodicals | 7,223 | 19,081 | 15,952 | 16,000 | 25,950 | 16,000 | 16,000 |
| Audio Visual | 10,100 | 10,068 | 10,004 | 10,000 | 21,014 | 10,500 | 10,500 |
| Buildings Capital Expenditures | - | - | 10,059 | | - | - | |
| Vehicles Capital Expenditures | - | - | 9,198 | | - | - | |
| Capital Expenditure, Paving | - | - | - | 35,000 | 25,000 | - | |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Vehicle Maintenance | 981 | 1,235 | 4,109 | 1,000 | 3,500 | 3,500 | 3,500 |
| Gasoline | 2,176 | 2,269 | 3,123 | 2,540 | 2,540 | 2,500 | 2,500 |
| Diesel | 2,047 | 2,475 | 1,802 | 2,495 | 2,495 | 2,000 | 2,000 |
| Expenditure Total | 301,464 | 290,630 | 315,658 | 332,765 | 341,404 | 298,465 | 298,465 |
| Department Total | 1,283,492 | 1,304,984 | 1,318,677 | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 3.35% | 2.85% | 3.21% | 3.27% |
| Departmental Total Cost | 1,392,757 | 1,484,836 | 1,346,379 | 1,334,436 |
| Departmental Direct Revenue | 45,000 | 43,000 | 43,000 | 43,000 |
| Other Revenue | 157,234 | 121,738 | 137,109 | 139,537 |
| Cost in Tax Dollars | 1,190,523 | 1,320,098 | 1,166,270 | 1,151,899 |
| Estimated Millage | 2.39 | 2.65 | 2.34 | 2.31 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 375,969 | 375,368 | 387,468 | 401,160 | 409,919 | 409,919 | 409,539 |
| Overtime | 3,310 | 549 | 2,386 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 74,604 | 75,126 | 77,504 | 82,725 | 87,420 | 87,420 | 87,481 |
| ARC - Retiree Health Plan | | | | | | | 14,130 |
| Health Insurance | 83,157 | 104,404 | 95,144 | 96,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 537,040 | 555,447 | 562,502 | 585,269 | 598,722 | 598,722 | 598,403 |
| New Positions includes salary and fringe | | | | | | | |
| Part Time Magistrate Court Clerk | - | - | - | - | 29,428 | - | - |
| New Position Total | - | - | - | - | 29,428 | - | - |
| Travel | - | - | - | 100 | 100 | 100 | 100 |
| Building/Grounds Maintenance | 15,774 | 17,881 | 36 | 9,500 | 16,000 | 12,000 | 12,000 |
| Equipment Maintenance | 1,533 | 1,750 | 1,754 | 1,860 | 2,500 | 2,000 | 2,000 |
| Court Expenditures | 16,778 | 18,498 | 19,990 | 22,000 | 25,000 | 22,000 | 22,000 |
| Professional | 8,100 | - | - | - | - | - | - |
| Equipment Rental | 2,013 | 2,013 | 2,013 | 5,700 | 2,013 | 2,013 | 2,013 |
| Telecommunications | 5,291 | 809 | 650 | 1,250 | 1,250 | 1,250 | 1,250 |
| Gas and Fuel Oil - Walhalla | 1,152 | 835 | 1,019 | 1,500 | 1,500 | 1,500 | 1,500 |
| Electricity | 9,389 | 10,153 | 10,202 | 10,000 | 12,000 | 10,500 | 10,500 |
| Water/Sewer/Garbage - Seneca | 305 | 210 | 249 | 200 | 200 | 200 | 200 |
| Data Processing | 22,500 | 22,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Rent | 13,900 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 |
| Dues: Organizations | 460 | 595 | 555 | 500 | 1,000 | 500 | 500 |
| Staff Development | 1,216 | 1,958 | 1,651 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 159 | 910 | 3,239 | 9,000 | 2,500 | 2,500 | 2,500 |
| Operational | 6,070 | 5,721 | 3,446 | 5,500 | 5,500 | 5,500 | 5,500 |
| Food | - | 114 | 273 | 500 | 500 | 500 | 500 |
| IT Replacement Equipment/Software | - | - | - | 9,906 | 7,975 | 5,000 | 5,000 |
| Vehicles/Equipment, Capital Expenditures | - | 21,078 | - | 23,500 | - | - | - |
| Building, Capital Expenditures | | | | | 550,000 | - | - |
| Vehicle Maintenance | 136 | 265 | 261 | 500 | 500 | 500 | 500 |
| Gasoline | 1,558 | 2,247 | 2,118 | 2,500 | 3,500 | 2,500 | 2,500 |
| Expenditure Total | 106,333 | 129,137 | 94,057 | 153,116 | 681,138 | 117,663 | 117,663 |
| Department Total | 643,373 | 684,584 | 656,558 | 738,385 | 1,309,288 | 716,385 | 716,066 |

Cost to Serve Analysis

| | FY 2014 | | FY 2015 | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.78% | 2.51% | 1.71% | 1.75% |
| Departmental Total Cost | 738,385 | 1,309,288 | 716,385 | 716,066 |
| Departmental Direct Revenue | 380,500 | 411,400 | 411,400 | 411,400 |
| Other Revenue | 83,359 | 107,345 | 72,953 | 74,876 |
| Cost in Tax Dollars | 274,525 | 790,544 | 232,032 | 229,790 |
| Estimated Millage | 0.55 | 1.59 | 0.47 | 0.46 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Equipment Maintenance | 807 | 818 | 770 | 1,500 | 1,500 | 1,500 | 1,500 |
| Professional | 713,238 | 638,912 | 568,759 | 600,000 | 600,000 | 570,000 | 570,000 |
| Equipment Rental | 2,676 | 2,349 | 8,065 | 2,400 | 5,700 | 5,700 | 5,700 |
| Telecommunications | - | 158,338 | 148,696 | 180,000 | 190,000 | 185,000 | 185,000 |
| Telephone System | - | - | - | - | - | - | - |
| P & L Insurance | 581,567 | 607,981 | 619,000 | 733,022 | 742,000 | 742,000 | 742,000 |
| Unemployment | 58,704 | 27,099 | 21,099 | 25,000 | 25,000 | 25,000 | 25,000 |
| Operational | 3,118 | 2,426 | 2,856 | 2,000 | 2,000 | 2,000 | 2,000 |
| Postage | 73,483 | 92,957 | 74,939 | 100,000 | 100,000 | 80,000 | 80,000 |
| ARC Retiree Health Plan | | | - | - | 692,060 | 692,060 | - |
| Principal Payment - 2013 Capital Lease Purchase | | | - | 300,000 | 493,102 | 493,102 | 493,102 |
| Interest Payment - 2013 Capital Lease Purchase | | | - | - | 23,690 | 23,690 | 23,690 |
| Principal Payment - 2011 Capital Lease Purchase | - | - | 313,859 | 313,859 | 313,859 | 313,859 | 313,859 |
| Interest Payment - 2011 Capital Lease Purchase | - | - | 23,501 | 23,501 | 23,501 | 23,501 | 23,501 |
| Expenditure Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Department Total | 1,433,594 | 1,530,880 | 1,781,543 | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 5.49% | 6.16% | 7.52% | 6.03% |
| Departmental Total Cost | 2,281,282 | 3,212,412 | 3,157,412 | 2,465,352 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 257,544 | 263,377 | 321,536 | 257,793 |
| Cost in Tax Dollars | 2,023,738 | 2,949,035 | 2,835,876 | 2,207,559 |
| Estimated Millage | 4.06 | 5.92 | 5.69 | 4.43 |

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2014-2015 Budget**

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 197,667 | 192,865 | 142,102 | 133,260 | 228,057 | 228,057 | 147,671 |
| Part-Time | | - | 53,404 | 78,125 | - | - | |
| Overtime | 225 | 93 | 290 | - | - | - | |
| Fringe | 32,979 | 38,400 | 34,795 | 36,533 | 40,516 | 40,516 | 31,282 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 18,479 | 17,843 | 13,836 | 32,128 | 32,127 | 32,127 | 27,418 |
| Salary and Wage Totals | 249,351 | 249,201 | 244,427 | 280,046 | 300,700 | 300,700 | 211,081 |
| New Positions includes Salary and Fringe | | | | | | | |
| Mountain Lakes CVB Sales Manager (\$50,000) | | | | | 70,709 | - | |
| New Position Total | - | - | - | - | - | - | - |
| Arts and Historical | 33,000 | 38,465 | 27,000 | 27,000 | 50,000 | 30,000 | 30,000 |
| Professional | - | - | - | - | - | - | - |
| Maintenance | | | | | | | |
| Buildings/Grounds | | | 1,819 | | | | |
| Telecommunications | 1,470 | - | - | - | - | - | - |
| Advertising | 2,680 | 6,886 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Dues: Organizations | 540 | 595 | 475 | 500 | 500 | 500 | 500 |
| Staff Development | 1,970 | 3,299 | 6,881 | 6,000 | 12,000 | 7,000 | 7,000 |
| Commission Honoraria | 2,000 | 1,700 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Recreation - District 1 | 12,500 | 25,000 | 10,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 2 | 12,500 | 12,500 | 22,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 3 | 12,500 | 12,500 | 10,000 | 10,000 | 22,500 | 22,500 | 22,500 |
| Recreation - District 4 | 25,000 | 12,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Recreation - District 5 | 12,500 | 12,500 | 10,000 | 22,500 | 10,000 | 10,000 | 10,000 |
| Safety Equipment | 3,448 | 2,822 | 4,748 | 1,875 | 2,250 | 2,250 | 2,250 |
| Small Equipment | 681 | 1,899 | 151 | 1,150 | 1,000 | 1,000 | 1,000 |
| Operational | 3,386 | 4,953 | 2,013 | 3,500 | 11,000 | 4,000 | 11,000 |
| Postage | 66 | 29 | - | - | - | - | - |
| Food | - | 185 | 108 | 200 | 200 | 200 | 200 |
| Uniforms/Clothing | 481 | 304 | 373 | 400 | 400 | 400 | 400 |
| Software | | - | - | 17,000 | - | - | - |
| Equipment, Capital Expenditures | 7,038 | - | - | - | - | - | - |
| Vehicles/Equipment, Capital Expenditures | - | 22,938 | - | - | - | - | - |
| General Gravel Use | 43 | 220 | 6,560 | 3,000 | 4,000 | 4,000 | 4,000 |
| Vehicle Maintenance | 12,074 | 9,927 | 9,889 | 11,000 | 11,000 | 11,000 | 11,000 |
| Gasoline | 15,630 | 19,876 | 22,154 | 16,500 | 22,500 | 20,000 | 20,000 |
| Diesel | 1,274 | 1,197 | 775 | 1,500 | 1,500 | 1,000 | 1,000 |
| Mountain Lakes Convention and Visitors Bureau | - | 35,000 | 50,000 | 35,000 | 35,000 | 35,000 | 85,000 |
| Foothills YMCA | - | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Pendleton District | 18,000 | 18,000 | | - | - | - | |
| SC National Heritage Corridor | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Blue Ridge Arts Council | - | - | 6,500 | - | - | - | |
| Miscellaneous Grant Match | 6,444 | 7,394 | - | 5,000 | 5,000 | 5,000 | 5,000 |
| Expenditure Total | 210,226 | 285,689 | 236,346 | 226,025 | 252,750 | 217,750 | 274,750 |
| Department Total | 459,576 | 534,890 | 480,773 | 506,071 | 553,450 | 518,450 | 485,831 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.22% | 1.06% | 1.24% | 1.19% |
| Departmental Total Cost | 506,071 | 553,450 | 518,450 | 485,831 |
| Departmental Direct Revenue | 29,700 | 30,200 | 30,200 | 30,200 |
| Other Revenue | 57,133 | 45,376 | 52,797 | 50,802 |
| Cost in Tax Dollars | 419,238 | 477,874 | 435,453 | 404,829 |
| Estimated Millage | 0.84 | 0.96 | 0.87 | 0.81 |

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

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

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 124,212 | 128,301 | 113,252 | 132,971 | 136,970 | 106,048 | 106,208 |
| Overtime | 327 | 170 | - | - | - | - | - |
| Fringe | 21,975 | 22,165 | 20,427 | 25,819 | 26,978 | 21,158 | 21,188 |
| ARC - Retiree Health Plan | | | | | | - | 3,140 |
| Health Insurance | 27,719 | 32,432 | 28,162 | 32,128 | 32,127 | 21,418 | 18,278 |
| Salary and Wage Totals | 174,234 | 183,068 | 161,841 | 190,919 | 196,075 | 148,624 | 148,814 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Equipment Maintenance | - | - | 99 | 200 | 200 | 200 | 200 |
| Equipment Rental | 1,118 | 991 | 1,096 | 1,200 | - | - | - |
| Telecommunications | 1,009 | - | - | - | - | - | - |
| Data Processing | 170 | 170 | 170 | 170 | 170 | 170 | 170 |
| Advertising | 895 | 861 | 607 | 1,000 | 1,000 | 1,000 | 1,000 |
| Dues: Organizations | 420 | 450 | 410 | 450 | 350 | 350 | 350 |
| Staff Development | 3,024 | 3,406 | 3,533 | 2,750 | 3,225 | 3,225 | 3,225 |
| Small Equipment | - | 322 | 190 | 550 | 500 | 500 | 500 |
| Operational | 5,054 | 3,787 | 2,623 | 3,500 | 2,500 | 2,500 | 2,500 |
| IT Replacement Equipment/Software | - | - | - | 1,923 | 1,923 | - | - |
| Expenditure Total | 11,689 | 9,987 | 8,728 | 11,743 | 9,868 | 7,945 | 7,945 |
| Department Total | 185,923 | 193,055 | 170,569 | 202,662 | 205,943 | 156,569 | 156,759 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.49% | 0.40% | 0.37% | 0.38% |
| Departmental Total Cost | 202,662 | 205,943 | 156,569 | 156,759 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,879 | 16,885 | 15,944 | 16,392 |
| Cost in Tax Dollars | 179,782 | 189,058 | 140,625 | 140,367 |
| Estimated Millage | 0.36 | 0.38 | 0.28 | 0.28 |

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

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

| Cost to Serve Analysis | <u>FY 2014</u> | | <u>FY 2015</u> | |
|-------------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.48% | 0.41% | 0.50% | 0.49% |
| Departmental Total Cost | 200,000 | 212,000 | 210,000 | 200,000 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 22,580 | 17,381 | 21,385 | 20,913 |
| Cost in Tax Dollars | 177,420 | 194,619 | 188,615 | 179,087 |
| Estimated Millage | 0.36 | 0.39 | 0.38 | 0.36 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 158,416 | 163,862 | 167,455 | 170,943 | 173,522 | 173,522 | 172,203 |
| Fringe | 27,734 | 27,914 | 30,085 | 31,650 | 32,657 | 32,657 | 32,408 |
| ARC - Retiree Health Plan | | | | | | | 6,280 |
| Health Insurance | 36,959 | 50,953 | 51,449 | 42,837 | 42,836 | 42,836 | 36,556 |
| Salary and Wage Totals | 223,108 | 242,729 | 248,989 | 245,430 | 249,015 | 249,015 | 247,447 |
| New Positions | | | | | | | |
| Records Specialist | - | - | - | - | 41,577 | - | - |
| New Position Total | - | - | - | - | 41,577 | - | - |
| Copier Click Charges | | | | | 3,000 | 3,000 | 3,000 |
| Equipment Maintenance | 1,366 | 2,308 | 2,461 | 2,400 | 1,600 | 1,600 | 1,600 |
| Equipment Rental | 2,758 | 2,638 | 2,458 | 2,500 | - | - | |
| Telecommunications | 661 | - | - | - | - | - | |
| Data Processing | 57,331 | 55,287 | 48,669 | 52,000 | 52,000 | 52,000 | 52,000 |
| Dues: Organizations | 125 | 175 | 205 | 205 | 205 | 205 | 205 |
| Staff Development | 1,643 | 876 | 1,718 | 2,000 | 3,000 | 2,000 | 2,000 |
| Insurance - Errors and Omissions | 2,226 | - | - | - | - | - | |
| Small Equipment | 398 | 7,103 | 5,282 | 6,500 | - | - | |
| Operational | 10,172 | 8,372 | 11,811 | 11,000 | 12,000 | 10,000 | 10,000 |
| IT Replacement Equipment/Software | - | - | - | 6,248 | - | - | |
| Equipment, Capital Expenditures | - | - | - | - | - | - | |
| Expenditure Total | 76,680 | 76,759 | 72,604 | 82,853 | 71,805 | 68,805 | 68,805 |
| Department Total | 299,788 | 319,488 | 321,593 | 328,283 | 362,397 | 317,820 | 316,252 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| | | | | |
| Percentage of Budget | 0.79% | 0.70% | 0.76% | 0.77% |
| Departmental Total Cost | 328,283 | 362,397 | 317,820 | 316,252 |
| Departmental Direct Revenue | 521,576 | 496,476 | 496,476 | 496,476 |
| Other Revenue | 37,061 | 29,712 | 32,365 | 33,069 |
| Cost in Tax Dollars | (230,354) | (163,791) | (211,021) | (213,293) |
| Estimated Millage | (0.46) | (0.33) | (0.42) | (0.43) |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,245,792 | 1,278,146 | 1,263,176 | 1,327,907 | 1,320,545 | 1,320,545 | 1,314,893 |
| Overtime | 23,277 | 8,956 | 9,073 | 25,000 | 107,250 | 43,000 | 43,000 |
| Fringe | 256,428 | 321,277 | 268,069 | 336,966 | 361,989 | 343,914 | 343,969 |
| ARC - Retiree Health Plan | | | | | | - | 59,660 |
| Health Insurance | 351,109 | 418,608 | 370,149 | 406,951 | 406,951 | 406,951 | 347,291 |
| Salary and Wage Totals | 1,876,606 | 2,026,987 | 1,910,466 | 2,096,824 | 2,196,735 | 2,114,410 | 2,108,813 |
| New Positions includes salary and fringe | | | | | | | |
| Storm Water Manager | - | - | - | - | 67,762 | - | - |
| Traffic Manager | - | - | - | - | 67,762 | - | - |
| Staff Engineer | - | - | - | - | 67,762 | - | - |
| Right-of-Way Specialist | - | - | - | - | 47,677 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Intern (Part-time) | - | - | - | - | 28,190 | - | - |
| Engineering Tech | - | - | - | - | 47,677 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| Laborer | - | - | - | - | 37,814 | - | - |
| New Position Total | - | - | - | - | 430,648 | - | - |
| Building/Grounds Maintenance | 21,400 | 2,447 | 4,853 | 2,500 | 7,500 | 2,500 | 2,500 |
| Equipment Maintenance | 4,517 | 3,083 | 2,837 | 3,500 | 5,000 | 3,500 | 3,500 |
| Professional | | 11,088 | 1,462 | - | 165,000 | - | - |
| Equipment Rental | 12,000 | 2,818 | 11,537 | 7,000 | 12,000 | 7,000 | 7,000 |
| Telecommunications | 13,445 | - | - | - | - | - | - |
| Gas and Fuel Oil | 3,579 | 1,890 | 2,862 | 5,000 | 5,000 | 4,300 | 4,300 |
| Electricity | 12,810 | 13,588 | 12,520 | 14,000 | 16,000 | 13,000 | 13,000 |
| Water/Sewer/Garbage | 2,005 | 1,672 | 1,743 | 2,500 | 3,000 | 2,000 | 2,000 |
| Janitorial | | | | | 7,500 | - | - |
| Data Processing | 6,424 | 14,837 | 4,185 | 6,000 | 6,000 | 4,500 | 4,500 |
| Dues: Organizations | 490 | 500 | 519 | 500 | 700 | 500 | 500 |
| Staff Development | 3,570 | 1,556 | 4,827 | 4,875 | 5,000 | 4,800 | 4,800 |
| Special Departmental Supplies | 1,000 | 1,000 | 1,000 | 1,100 | 1,500 | - | - |
| Safety Equipment | 13,976 | 13,004 | 12,992 | 13,000 | 13,000 | 10,000 | 10,000 |
| Small Equipment | 24,319 | 15,102 | 17,849 | 18,000 | 18,000 | 15,000 | 15,000 |
| Operational | 269,271 | 197,038 | 291,122 | - | - | - | - |
| Operational - FY2008 Roll Forward | - | - | - | - | - | - | - |
| Food | 1,271 | 923 | 1,281 | 1,000 | 1,500 | 1,200 | 1,200 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | 5,000 | 5,000 | 5,000 | 3,500 | 3,500 |
| Uniforms/Clothing | 14,954 | 14,036 | 14,515 | 15,000 | 15,000 | 13,000 | 13,000 |
| Equipment, Capital Expenditures | 44,608 | 24,581 | - | - | 805,600 | - | - |
| Capital, Building | | | | | | | |
| Vehicles/Equipment, Capital Expenditures | - | - | 4,451 | - | 35,000 | - | - |
| Road Paving | 129,994 | 348,570 | - | - | 519,600 | - | - |
| Departmental Paving | 613,749 | 315,296 | 399,347 | - | - | - | - |
| Bridge Replacement | 8,856 | 3,200 | 6,360 | - | - | - | - |
| Bridge Replacement - FY2009 Roll Forward | - | - | - | - | - | - | - |
| General Gravel Use | - | - | - | - | - | - | - |
| Road Paving C-Funds | 286,329 | 199,749 | 128,542 | - | - | - | - |
| | - | - | - | - | - | - | - |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Vehicle Maintenance | 181,225 | 178,853 | 192,930 | 200,000 | 200,000 | 190,000 | 190,000 |
| Gasoline | 47,716 | 51,739 | 51,578 | 50,000 | 54,500 | 50,000 | 50,000 |
| Diesel | 165,774 | 175,013 | 194,288 | 150,000 | 210,600 | 175,000 | 175,000 |
| Expenditure Total | 1,883,282 | 1,591,583 | 1,368,601 | 498,975 | 2,112,000 | 499,800 | 499,800 |
| Department Total | 3,759,887 | 3,618,570 | 3,279,067 | 2,595,799 | 4,739,383 | 2,614,210 | 2,608,613 |

| Cost to Serve Analysis | <u>FY 2014</u> | | <u>FY 2015</u> | |
|-------------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 6.25% | 9.09% | 6.23% | 6.38% |
| Departmental Total Cost | 2,595,799 | 4,739,383 | 2,614,210 | 2,608,613 |
| Departmental Direct Revenue | 226,200 | 230,000 | 230,000 | 230,000 |
| Other Revenue | 293,051 | 388,569 | 266,219 | 272,773 |
| Cost in Tax Dollars | 2,076,548 | 4,120,814 | 2,117,991 | 2,105,840 |
| Estimated Millage | 4.17 | 8.27 | 4.25 | 4.23 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 3,285,580 | 3,370,911 | 3,412,091 | 3,528,274 | 3,596,415 | 3,596,415 | 3,575,667 |
| Overtime | 226,131 | 222,651 | 244,378 | 250,000 | 306,000 | 306,000 | 306,000 |
| Holiday Pay Added to Overtime | | | | | 44,000 | 44,000 | 44,000 |
| Extra Duty Pay | - | - | 167,450 | | 167,000 | 167,000 | 167,000 |
| On-Call Pay | | | | | 17,000 | 17,000 | 17,000 |
| Fringe | 788,305 | 856,741 | 794,882 | 895,971 | 1,431,593 | 1,006,155 | 998,550 |
| ARC - Retiree Health Plan | | | | | | - | 133,450 |
| Health Insurance | 803,854 | 1,054,532 | 1,024,117 | 910,285 | 910,285 | 910,285 | 776,835 |
| Minus \$175,000+Fringe Vacancies | | | | | (215,086) | (215,086) | (215,086) |
| Salary and Wage Totals | 5,103,870 | 5,504,835 | 5,642,919 | 5,584,530 | 6,257,207 | 5,831,769 | 5,803,416 |
| New Position Salary and Fringe | | | | | | | |
| Sergeant - Training | - | - | - | - | 60,464 | - | - |
| Sergeant-Investigator (Child/Elder Abuse) | | | | | 60,464 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Deputy II | - | - | - | - | 49,537 | - | - |
| Reclassification - Lieutenant Investigations | - | - | - | 3,578 | - | - | - |
| New Position Total | - | - | - | 3,578 | 269,539 | - | - |
| Equipment Maintenance | 4,836 | 6,363 | 3,542 | 13,250 | 13,000 | 13,000 | 13,000 |
| Professional | 92,039 | 89,481 | 84,217 | 95,000 | 100,000 | 100,000 | 95,000 |
| Equipment Rental | 2,150 | 2,819 | 2,642 | 3,000 | - | - | - |
| Electricity | 1,412 | 1,631 | 1,757 | 1,500 | 1,500 | 1,500 | 1,500 |
| Water/Sewer/Garbage | 444 | 230 | 236 | 400 | 400 | 400 | 400 |
| Data Processing | 13,924 | 13,863 | 10,947 | 15,000 | 26,000 | 26,000 | 20,000 |
| Copier Click Charges | | | | | 12,000 | 12,000 | 12,000 |
| Medical | 2,984 | 7,929 | 5,937 | 7,000 | 7,000 | 7,000 | 7,000 |
| Dues: Organizations | 6,771 | 7,562 | 2,716 | 6,000 | 6,000 | 6,000 | 6,000 |
| Staff Development | 21,456 | 18,539 | 22,595 | 25,000 | 25,000 | 25,000 | 25,000 |
| Small Equipment | 75,101 | 25,103 | 37,107 | 25,000 | 71,400 | 50,000 | 50,000 |
| Operational | 40,921 | 41,236 | 58,880 | 43,000 | 38,000 | 38,000 | 38,000 |
| Postage | 421 | 117 | 852 | 600 | 600 | 600 | 600 |
| Food | 1,594 | 2,347 | 2,269 | 2,500 | 3,000 | 2,500 | 2,500 |
| IT Replacement Equipment/Software | - | - | 7,487 | | 16,500 | 14,000 | 14,000 |
| Uniforms/Clothing | 85,326 | 89,183 | 92,683 | 96,740 | 100,000 | 97,000 | 97,000 |
| Firing Range | 64,355 | 58,014 | 57,286 | 45,000 | 45,000 | 45,000 | 45,000 |
| Sub-Station | 2,795 | 2,827 | 2,624 | 4,000 | 4,000 | 4,000 | 4,000 |
| Equipment, Capital Expenditures | 22,729 | - | 1,670 | - | - | - | - |
| Vehicles, Capital Expenditures (15 Vehicles) | 242,303 | 249,834 | 248,103 | - | 583,609 | 325,000 | 250,000 |
| DSS Child Support (Federal) | 2,913 | 5,693 | 4,476 | - | 4,500 | 4,500 | 4,500 |
| Helicopter Maintenance | 8,928 | 7,720 | 8,938 | 9,000 | 15,000 | 9,000 | 9,000 |
| General Gravel Use | 355 | 165 | 163 | 2,000 | 2,000 | 2,000 | 2,000 |
| Vehicle Maintenance | 90,095 | 106,235 | 95,905 | 100,000 | 100,000 | 100,000 | 100,000 |
| Gasoline | 331,050 | 349,036 | 358,704 | 360,000 | 360,000 | 360,000 | 360,000 |
| Diesel | 660 | 933 | 434 | - | - | - | - |
| Miscellaneous Grant Match | 2,678 | - | | | - | - | - |
| Expenditure Totals | 1,118,240 | 1,086,860 | 1,112,171 | 853,990 | 1,534,509 | 1,242,500 | 1,156,500 |
| Department Total | 6,222,110 | 6,591,695 | 6,755,089 | 6,442,098 | 8,061,255 | 7,074,269 | 6,959,916 |

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

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

| Cost to Serve Analysis | <u>FY 2014</u> | | | <u>FY 2015</u> |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percentage of Budget | 15.51% | 15.47% | 16.86% | 17.03% |
| Departmental Total Cost | 6,442,098 | 8,061,255 | 7,074,269 | 6,959,916 |
| Departmental Direct Revenue | 177,076 | 351,736 | 351,736 | 351,736 |
| Other Revenue | 727,276 | 660,920 | 720,410 | 727,773 |
| Cost in Tax Dollars | | | | |
| Estimated Millage | 5,537,746 11.12 | 7,048,599 14.15 | 6,002,123 12.05 | 5,880,406 11.81 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 23,799 | 25,239 | 19,832 | 26,488 | 26,618 | 26,618 | 27,206 |
| Fringe | 4,168 | 4,345 | 4,694 | 4,904 | 5,010 | 5,010 | 5,120 |
| ARC - Retiree Health Plan | | | | | | - | 1,570 |
| Health Insurance | 9,239 | 8,921 | 6,057 | 10,709 | 10,709 | 10,709 | 9,139 |
| Salary and Wage Totals | 37,207 | 38,505 | 30,583 | 42,102 | 42,337 | 42,337 | 43,035 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 8,642 | 8,078 | 8,730 | 8,800 | 9,150 | 8,800 | 8,800 |
| Gas and Fuel Oil - USDA | | | | | | | |
| Building | 1,662 | 1,092 | 1,565 | 1,650 | 1,798 | 1,650 | 1,650 |
| Electricity - USDA Building | 5,330 | 5,090 | 4,787 | 5,800 | 5,800 | 5,800 | 5,800 |
| Water/Sewer/Garbage | 608 | 598 | 527 | 800 | 800 | 800 | 800 |
| Insurance | 1,380 | 1,380 | 1,380 | 1,650 | 1,650 | 1,650 | 1,650 |
| Coop. Extension Service | 8,750 | 8,750 | 8,750 | 10,938 | 10,938 | 10,938 | 10,938 |
| Expenditure Total | 26,372 | 24,988 | 25,739 | 29,638 | 30,136 | 29,638 | 29,638 |
| Department Total | 63,579 | 63,493 | 56,322 | 71,740 | 72,473 | 71,975 | 72,673 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|---------------|---------------|---------------|
| | | | | |
| Percentage of Budget | 0.17% | 0.14% | 0.17% | 0.18% |
| Departmental Total Cost | 71,740 | 72,473 | 71,975 | 72,673 |
| Departmental Direct Revenue | - | - | - | - |
| Other Revenue | 6,864 | 5,942 | 7,330 | 7,599 |
| Cost in Tax Dollars | 64,875 | 66,531 | 64,645 | 65,074 |
| Estimated Millage | 0.13 | 0.13 | 0.13 | 0.13 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 375,095 | 433,348 | 445,788 | 486,831 | 503,412 | 503,412 | 496,052 |
| Fringe | 63,678 | 77,865 | 83,251 | 92,661 | 97,789 | 97,789 | 96,349 |
| ARC - Retiree Health Plan | | | | | | - | 14,130 |
| Health Insurance | 74,970 | 111,823 | 101,383 | 96,383 | 96,383 | 96,383 | 82,253 |
| Salary and Wage Totals | 513,743 | 623,036 | 630,422 | 675,875 | 697,584 | 697,584 | 688,784 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicle Maintenance | 27 | 134 | 31 | 500 | 500 | 500 | 500 |
| Gasoline | 573 | 808 | 992 | 1,000 | 1,000 | 1,000 | 1,000 |
| Expenditure Total | 600 | 942 | 1,023 | 1,500 | 1,500 | 1,500 | 1,500 |
| Department Total | 514,343 | 623,978 | 631,445 | 677,375 | 699,084 | 699,084 | 690,284 |

| Cost to Serve Analysis | <u>FY 2014</u> | | <u>FY 2015</u> | |
|-------------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.63% | 1.34% | 1.67% | 1.69% |
| Departmental Total Cost | 677,375 | 699,084 | 699,084 | 690,284 |
| Departmental Direct Revenue | 5,500 | 8,000 | 8,000 | 8,000 |
| Other Revenue | 76,472 | 57,316 | 71,191 | 72,181 |
| Cost in Tax Dollars | 595,404 | 633,768 | 619,893 | 610,103 |
| Estimated Millage | 1.20 | 1.27 | 1.24 | 1.23 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------------|--------------------------|
| Salary and Wages | 1,075,713 | 1,121,530 | 1,147,779 | 1,181,426 | 1,197,694 | 1,197,694 | 1,175,232 |
| Overtime | 4,433 | 3,101 | 2,910 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fringe | 236,891 | 289,138 | 265,815 | 279,471 | 287,652 | 287,652 | 282,057 |
| ARC - Retiree Health Plan | | | | | | | 58,090 |
| Health Insurance | 332,629 | 421,186 | 372,934 | 396,242 | 396,242 | 396,242 | 338,152 |
| Salary and Wage Totals | 1,649,666 | 1,834,955 | 1,789,439 | 1,862,140 | 1,886,588 | 1,886,588 | 1,858,531 |
| New Positions includes salary and fringe | | | | | | | |
| Account Clerk I | - | - | - | - | | | - |
| Equipment Operator I | - | - | - | - | | | - |
| Recycling Coordinator | | | | | 49,298 | | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | - | 559 | 518 | 200 | 600 | 500 | 500 |
| Building/Grounds Maintenance | 16,201 | 18,729 | 9,480 | 21,000 | 21,000 | 19,700 | 19,700 |
| Building/Grounds Maintenance - FY2008 Roll Forward | 10,000 | - | - | - | - | - | - |
| Building/Grounds Maintenance - FY2009 Roll Forward | 4,092 | 2,353 | - | - | - | - | - |
| Equipment Maintenance | 29,878 | 38,651 | 32,071 | 36,000 | 32,000 | 32,000 | 32,000 |
| Professional | 52,338 | 11,793 | 46,276 | 55,000 | 184,000 | 55,000 | 55,000 |
| Professional - FY2008 Roll Forward | 4,000 | 18,750 | - | - | - | - | - |
| Equipment Rental | 4,558 | 4,558 | 4,416 | 5,100 | 3,000 | 3,000 | 3,000 |
| Telecommunications | 6,173 | - | - | - | - | - | - |
| Electricity | 53,673 | 50,778 | 54,018 | 53,000 | 54,500 | 53,000 | 53,000 |
| Water/Sewer/Garbage | 7,034 | 8,769 | 8,365 | 8,400 | 8,500 | 8,400 | 8,400 |
| Advertising | - | 2,496 | 1,001 | 1,000 | 5,000 | 2,500 | 2,500 |
| Dues: Organizations | 181 | 183 | 189 | 200 | 200 | 200 | 200 |
| Staff Development | 216 | 747 | 736 | 1,200 | 1,500 | 1,200 | 1,200 |
| Safety Equipment | 6,435 | 6,788 | 5,988 | 7,000 | 9,200 | 7,000 | 7,000 |
| Small Equipment | 7,347 | 4,545 | 27 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operational | 11,191 | 12,155 | 11,864 | 12,000 | 14,000 | 11,500 | 11,500 |
| Postage | 110 | 110 | 136 | 150 | 150 | - | - |
| Food | - | - | - | 250 | 250 | 250 | 250 |
| IT Replacement | | | | | | | |
| Equipment/Software | - | - | - | 1,861 | - | - | - |
| Uniforms/Clothing | 12,640 | 17,661 | 12,166 | 15,750 | 15,750 | 12,750 | 12,750 |
| Equipment, Capital Expenditures | - | 14,153 | 23,777 | - | 1,226,420 | - | - |
| Buildings, Capital Expenditures | - | - | - | - | - | - | - |
| Vehicles, Capital Expenditures | 258,364 | 249,155 | - | - | - | - | - |
| Testing Wells | 85,841 | 65,774 | 55,768 | 72,000 | 156,000 | 80,000 | 80,000 |
| Testing Wells - FY2009 Roll Forward | 60,000 | - | - | - | - | - | - |
| Tipping Fees/MSW Disposal | 1,225,252 | 1,304,026 | 1,257,205 | 1,250,000 | 1,250,000 | 1,150,000 | 1,150,000 |
| Impact Fees for Tires | 31,744 | 29,675 | 25,316 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Gravel Use | 36,217 | 16,992 | 18,165 | 23,000 | 23,000 | - | - |
| Vehicle Maintenance | 80,210 | 94,204 | 113,872 | 95,000 | 99,000 | 95,000 | 95,000 |
| Gasoline | 9,232 | 9,742 | 10,379 | 9,200 | 10,200 | 9,200 | 9,200 |
| Diesel | 108,747 | 117,069 | 148,103 | 110,000 | 110,000 | 110,000 | 110,000 |
| Expenditure Total | 2,121,673 | 2,100,415 | 1,839,837 | 1,811,311 | 3,258,270 | 1,685,200 | 1,685,200 |
| Department Total | 3,771,339 | 3,935,370 | 3,629,276 | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |

Cost to Serve Analysis

| | FY 2014 | | FY 2015 | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Percentage of Budget | 8.84% | 9.87% | 8.51% | 8.67% |
| Departmental Total Cost | 3,673,451 | 5,144,858 | 3,571,788 | 3,543,731 |
| Departmental Direct Revenue | 1,262,400 | 1,176,500 | 1,176,500 | 1,176,500 |
| Other Revenue | 414,712 | 421,812 | 363,734 | 370,555 |
| Cost in Tax Dollars | 1,996,339 | 3,546,546 | 2,031,554 | 1,996,676 |
| Estimated Millage | 4.01 | 7.12 | 4.08 | 4.01 |

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

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 109,830 | 113,305 | 114,922 | 120,033 | 119,907 | 119,907 | 118,609 |
| Overtime | 1,837 | - | 26 | 1,500 | 8,500 | 5,000 | 5,000 |
| Fringe | 22,867 | 24,786 | 23,846 | 26,426 | 28,396 | 28,396 | 27,335 |
| ARC - Retiree Health Plan | | | | | | - | 6,280 |
| Health Insurance | 36,959 | 34,004 | 25,858 | 42,837 | 42,837 | 42,837 | 36,557 |
| Salary and Wage Totals | 171,492 | 172,095 | 164,652 | 190,797 | 199,640 | 196,140 | 193,781 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 41,149 | 18,839 | 67,878 | 29,200 | 40,779 | 30,000 | 32,900 |
| Professional | | | | | | - | 60,239 |
| Equipment Maintenance | 674 | 1,131 | 1,256 | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Rental | - | - | - | - | 500 | 500 | 500 |
| Telecommunications | 581 | - | - | - | - | - | - |
| Gas and Fuel Oil | 1,116 | 1,571 | 716 | 1,500 | 2,000 | 1,750 | 1,750 |
| Electricity | 33,813 | 41,534 | 43,710 | 34,000 | 40,000 | 40,000 | 41,920 |
| Water/Sewer/Garbage | 2,663 | 2,427 | 3,127 | 3,600 | 9,620 | 3,600 | 4,800 |
| Staff Development | 2,083 | - | - | - | 1,000 | 1,000 | 1,000 |
| Small Equipment | 10,565 | 286 | 766 | 200 | 6,088 | 1,000 | 2,428 |
| Operational | 1,913 | 5,647 | 6,696 | 10,000 | 16,852 | 10,000 | 14,413 |
| IT Replacement Equipment/Software | | | | | 1,500 | 1,500 | 1,500 |
| Food | 2,794 | - | - | - | - | - | - |
| Uniforms/Clothing | - | 1,433 | 1,997 | 2,000 | 2,000 | 2,000 | 2,400 |
| Concessions | - | 3,620 | 1,398 | 1,500 | 10,000 | 7,500 | 7,500 |
| Buildings, Capital Expenditures | - | - | - | - | 140,000 | - | - |
| Vehicles/Equipment, Capital Expenditures | - | - | 9,574 | - | 9,000 | 9,000 | 9,000 |
| Expenditure Total | 97,352 | 76,488 | 137,118 | 83,000 | 280,339 | 108,850 | 181,350 |
| Department Total | 268,844 | 248,583 | 301,770 | 273,797 | 479,979 | 304,990 | 375,131 |

| Cost to Serve Analysis | FY 2014 | | FY 2015 | |
|-----------------------------|---------------|----------------|----------------|----------------|
| Percentage of Budget | 0.66% | 0.92% | 0.73% | 0.92% |
| Departmental Total Cost | 273,797 | 479,979 | 304,990 | 375,131 |
| Departmental Direct Revenue | 170,000 | 160,000 | 160,000 | 160,000 |
| Other Revenue | 30,910 | 39,352 | 31,059 | 39,226 |
| Cost in Tax Dollars | 72,887 | 280,627 | 113,931 | 175,905 |
| Estimated Millage | 0.15 | 0.56 | 0.23 | 0.35 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 228,125 | 232,756 | 242,963 | 246,211 | 250,458 | 250,458 | 249,732 |
| Overtime | 510 | 314 | 158 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fringe | 41,698 | 43,355 | 45,356 | 47,847 | 49,470 | 49,470 | 49,348 |
| ARC - Retiree Health Plan | | | | | | - | 10,989 |
| Health Insurance | 64,678 | 79,972 | 74,577 | 74,965 | 74,964 | 74,964 | 63,975 |
| Salary and Wage Totals | 335,011 | 356,397 | 363,052 | 370,023 | 375,892 | 375,892 | 375,044 |
| New Positions | | | | | | | |
| Security Guard | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Travel | 464 | 600 | 593 | 800 | 800 | 800 | 800 |
| Equipment Maintenance | 15,679 | 21,496 | 22,275 | 20,100 | 21,700 | 21,700 | 21,700 |
| Professional | 16,889 | 12,690 | 17,210 | 17,750 | 17,750 | 32,750 | 32,750 |
| Equipment Rental | 1,354 | 1,354 | 1,366 | 1,400 | - | - | - |
| Telecommunications | 792 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Advertising | 358 | 211 | 211 | 250 | 250 | 250 | 250 |
| Dues: Organizations | 150 | 150 | 75 | 225 | 225 | 225 | 225 |
| Staff Development | 3,447 | 3,727 | 3,777 | 4,500 | 4,500 | 4,000 | 4,000 |
| Small Equipment | 7,472 | 9,513 | 342 | 4,900 | 3,800 | 3,800 | 3,800 |
| Operational | 20,502 | 23,044 | 18,699 | 17,600 | 17,600 | 17,600 | 17,600 |
| Postage | 79,754 | 85,510 | 71,113 | 75,000 | 76,050 | 76,050 | 76,050 |
| IT Replacement Equipment/Software | - | - | 2,893 | 3,049 | - | - | - |
| Vehicle Maintenance | 114 | 77 | 108 | 800 | 800 | 500 | 500 |
| Gasoline | 713 | 959 | 988 | 800 | 1,200 | 800 | 800 |
| New Tax Telephone Center | | | | | 3,000 | - | - |
| Vehicle, Capital Expenditure | | | | - | | - | - |
| Expenditure Total | 147,689 | 159,331 | 139,650 | 147,174 | 147,675 | 158,475 | 158,475 |
| Department Total | 482,699 | 515,728 | 502,703 | 517,197 | 523,567 | 534,367 | 533,519 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 1.25% | 1.00% | 1.27% | 1.31% |
| Departmental Total Cost | 517,197 | 523,567 | 534,367 | 533,519 |
| Departmental Direct Revenue | 64,200 | 67,900 | 67,900 | 67,900 |
| Other Revenue | 58,389 | 42,926 | 54,417 | 55,788 |
| Cost in Tax Dollars | 394,608 | 412,741 | 412,050 | 409,831 |
| Estimated Millage | 0.79 | 0.83 | 0.83 | 0.82 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 455,472 | 477,826 | 487,552 | 511,075 | 507,676 | 507,676 | 494,160 |
| Overtime | 3,535 | 1,197 | 675 | 5,000 | - | - | - |
| Fringe | 94,693 | 110,630 | 103,781 | 113,726 | 114,892 | 114,892 | 110,682 |
| ARC - Retiree Health Plan | | | | | | - | 21,980 |
| Health Insurance | 129,356 | 155,048 | 141,649 | 149,929 | 149,929 | 149,929 | 127,949 |
| Salary and Wage Totals | 683,057 | 744,701 | 733,658 | 779,730 | 772,497 | 772,497 | 754,771 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Building/Grounds Maintenance | 4,649 | 2,094 | 2,078 | 3,100 | 3,100 | 2,000 | 2,000 |
| Equipment Maintenance | 6,347 | 5,482 | 3,144 | 5,700 | 6,000 | 5,000 | 5,000 |
| Telecommunications | 5,266 | - | - | - | - | - | - |
| Gas and Fuel Oil | 5,005 | 2,823 | 4,222 | 5,000 | 5,000 | 4,250 | 4,250 |
| Electricity | 12,419 | 11,888 | 11,995 | 13,000 | 13,500 | 12,000 | 12,000 |
| Water/Sewer/Garbage | 1,455 | 1,530 | 1,465 | 1,700 | 1,700 | 1,500 | 1,500 |
| Data Processing | 4,350 | 3,610 | 2,421 | 4,000 | 5,000 | 3,500 | 3,500 |
| Dues: Organizations | 100 | 100 | 100 | 150 | 150 | 150 | 150 |
| Staff Development | 1,804 | 2,138 | 1,195 | 3,000 | 3,000 | 3,000 | 3,000 |
| Safety Equipment | 1,555 | 1,790 | 1,184 | 2,500 | 2,500 | 2,500 | 2,500 |
| Small Equipment | 10,004 | 7,420 | 9,173 | 9,000 | 9,000 | 9,000 | 9,000 |
| Operational | 13,908 | 12,429 | 12,476 | 12,000 | 13,000 | 12,000 | 12,000 |
| Postage | 157 | 96 | 177 | 300 | 300 | 300 | 300 |
| Food | 487 | - | - | 500 | 500 | 400 | 400 |
| Uniforms/Clothing | 3,875 | 3,314 | 3,564 | 5,400 | 5,500 | 4,500 | 4,500 |
| Vehicles/Equipment, Capital Expenditures | - | 23,757 | - | - | - | - | - |
| General Gravel Use | - | - | - | 1,000 | 1,000 | - | - |
| Vehicle Maintenance - Vehicle Maintenance | 6,155 | 7,263 | 6,771 | 6,500 | 7,500 | 7,000 | 7,000 |
| Gasoline - Vehicle Maintenance | 14,186 | 15,652 | 14,688 | 13,800 | 13,800 | 13,800 | 13,800 |
| Diesel - Vehicle Maintenance | 912 | 1,337 | 1,281 | 1,100 | 1,500 | 1,300 | 1,300 |
| Expenditure Total | 92,634 | 102,723 | 75,934 | 87,750 | 92,050 | 82,200 | 82,200 |
| Department Total | 775,691 | 847,424 | 809,592 | 867,480 | 864,547 | 854,697 | 836,971 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 2.09% | 1.66% | 2.04% | 2.05% |
| Departmental Total Cost | 867,480 | 864,547 | 854,697 | 836,971 |
| Departmental Direct Revenue | 2,000 | 2,000 | 2,000 | 2,000 |
| Other Revenue | 97,934 | 70,882 | 87,038 | 87,519 |
| Cost in Tax Dollars | 767,546 | 791,665 | 765,659 | 747,452 |
| Estimated Millage | 1.54 | 1.59 | 1.54 | 1.50 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 115,067 | 118,857 | 121,824 | 125,289 | 125,471 | 125,471 | 125,516 |
| Fringe | 21,361 | 22,645 | 23,298 | 24,486 | 24,929 | 24,929 | 24,945 |
| ARC - Retiree Health Plan | | | | | | - | 4,710 |
| Health Insurance | 27,719 | 29,966 | 23,915 | 32,128 | 32,127 | 32,127 | 27,417 |
| Salary and Wage Totals | 164,147 | 171,468 | 169,036 | 181,903 | 182,527 | 182,527 | 182,588 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Leased Copier | - | - | - | 2,200 | 3,500 | - | - |
| Travel | | | - | | - | - | |
| Equipment Maintenance | 2,324 | 936 | 617 | 250 | 250 | 250 | 250 |
| Telecommunications | 1,716 | - | - | - | - | - | - |
| Dues: Organizations | 25 | 50 | 25 | 50 | 50 | 50 | 50 |
| Staff Development | 801 | - | - | 150 | 150 | 150 | 150 |
| Small Equipment | 2,051 | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| Operational | 3,071 | 3,473 | 2,341 | 2,500 | 2,750 | 2,700 | 2,700 |
| Food | 347 | 348 | 280 | 350 | 400 | 400 | 400 |
| IT Replacement Equipment/Software | - | - | 980 | 1,524 | - | - | - |
| Expenditure Total | 10,336 | 4,807 | 4,243 | 8,524 | 8,600 | 5,050 | 5,050 |
| Department Total | 174,483 | 176,275 | 173,279 | 190,427 | 191,127 | 187,577 | 187,638 |

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

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Salary and Wages | 80,773 | 78,186 | 87,806 | 87,440 | 88,802 | 88,802 | 88,020 |
| Overtime | 342 | 70 | 265 | 250 | 250 | 250 | 250 |
| Fringe | 14,611 | 14,039 | 16,117 | 16,142 | 16,890 | 16,890 | 16,742 |
| ARC - Retiree Health Plan | | | | | | - | 3,140 |
| Health Insurance | 18,479 | 16,615 | 15,771 | 21,418 | 21,418 | 21,418 | 18,278 |
| Salary and Wage Totals | 114,205 | 108,910 | 119,958 | 125,250 | 127,360 | 127,360 | 126,430 |
| New Positions | - | - | - | - | - | - | - |
| New Position Total | - | - | - | - | - | - | - |
| Copies | | | | | 1,300 | 1,300 | 1,300 |
| Travel | 738 | 746 | 1,190 | 900 | 900 | 900 | 900 |
| Equipment Maintenance | 6,623 | 7,759 | 7,416 | 13,000 | 13,000 | 13,000 | 13,000 |
| Professional | 2,865 | 21,438 | 7,573 | 7,000 | 9,000 | 9,000 | 9,000 |
| Telecommunications | 472 | 315 | 420 | 450 | 450 | 450 | 450 |
| IT Replacement Equipment/Software | - | - | 253 | - | - | - | - |
| Data Processing | 13,409 | 16,997 | 16,935 | 13,000 | 16,000 | 15,000 | 15,000 |
| Advertising | 233 | 306 | 3,425 | 350 | 350 | 350 | 350 |
| Dues: Organizations | 140 | 120 | 140 | 140 | 280 | 280 | 280 |
| Staff Development | 1,480 | 1,807 | 2,550 | 2,800 | 2,800 | 2,800 | 2,800 |
| Small Equipment | 3,849 | 2,261 | 1,198 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operational | 15,685 | 39,676 | 8,131 | 10,000 | 15,000 | 14,000 | 14,000 |
| Postage | 70 | 38 | 46 | 75 | 75 | 75 | 75 |
| Expenditure Total | 45,562 | 91,463 | 49,277 | 48,715 | 58,855 | 56,855 | 56,855 |
| Department Total | 159,767 | 200,373 | 169,235 | 173,965 | 186,215 | 184,215 | 183,285 |

| Cost to Serve Analysis | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Percentage of Budget | 0.42% | 0.36% | 0.44% | 0.45% |
| Departmental Total Cost | 173,965 | 186,215 | 184,215 | 183,285 |
| Departmental Direct Revenue | 2,000 | 4,000 | 4,000 | 4,000 |
| Other Revenue | 19,640 | 15,267 | 18,760 | 19,165 |
| Cost in Tax Dollars | 152,325 | 166,948 | 161,455 | 160,120 |
| Estimated Millage | 0.31 | 0.34 | 0.32 | 0.32 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-------------------------------------------------|------------------|----------------|------------------|----------------|----------------------------|---------------------------------|--------------------------|
| Transfer To Capital Projects Fund | 320,000 | - | 380,000 | - | - | - | - |
| Transfer To Miscellaneous Special Revenues Fund | - | - | 7,300 | 12,000 | - | - | - |
| Transfer To Sheriff's Victim Services Fund | 39,138 | 56,604 | 60,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Transfer To Solicitor's Victim Services Fund | 13,952 | 25,200 | 26,848 | 13,000 | 10,000 | 10,000 | 10,000 |
| Transfer To Economic Development Fund | 523,410 | - | 1,041,000 | - | 72,725 | 72,725 | 72,725 |
| Transfer To Bridges and Culverts Fund | 986,727 | - | - | - | - | - | - |
| Transfer To Oconee FOCUS Fund | 645 | - | - | - | - | - | - |
| Total Other Financing Uses | 1,883,872 | 81,804 | 1,515,568 | 55,000 | 112,725 | 112,725 | 112,725 |

Cost to Serve Analysis

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

FY 2015 New Positions Requested

| Dept | | JobTitle | Salary | Insurance | FY2014 Fringe | Total FY2015 Salary & Fringe Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------|---------|-------------------------------------------|-------------------|-------------------|-------------------|-------------------------------------------------|---------------------------------|--------------------------|
| 101 | New | Sergeant - Child/Elder Abuse Investigator | 39,704.00 | 10,709.00 | 20,363.41 | 60,464.45 | - | - |
| 101 | New | Sergeant - Training/Grants | 39,704.00 | 10,709.00 | 20,363.41 | 60,464.45 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 101 | New | Deputy II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 103 | New | Chief Deputy Coroner (P/T) | 6,000.00 | | 644.50 | 6,704.50 | - | - |
| 106 | New | Correctional Officer II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | 49,536.89 | 49,536.89 |
| 106 | New | Correctional Officer II | 30,984.00 | 10,709.00 | 7,534.05 | 49,536.89 | - | - |
| 106 | New | Secretary III | 25,722.00 | 10,709.00 | 4,888.62 | 41,576.84 | - | - |
| 106 | Reclass | Training Sgt. To Lt. | 1,335.00 | | 324.22 | 1,672.57 | 1,672.57 | 1,672.57 |
| 110 | Reclass | Animal Control Supervisor to Sergeant | 8,781.00 | - | 2,132.54 | 11,001.35 | 11,001.35 | 11,001.35 |
| 110 | Reclass | Animal Control Officer to Deputy I | 4,710.00 | - | 1,143.86 | 5,900.96 | 5,900.96 | 5,900.96 |
| 206 | New | Circulation Assistant | 24,174.00 | 10,709.00 | 4,594.41 | 39,719.15 | - | - |
| 206 | New | Branch Service Assistant I | 22,178.00 | 10,709.00 | 4,215.06 | 37,323.84 | - | - |
| 206 | New | Courier to Full Time | 7,677.00 | 10,709.00 | 1,459.06 | 19,921.83 | - | - |
| 202 | New | Mountain Lakes CVB Sales Manager | 50,000.00 | 10,709.00 | 9,500.15 | 70,709.15 | - | - |
| 509 | New | P/T Magistrate Court Clerk | 24,522.00 | | 4,661.22 | 29,428.44 | - | - |
| 601 | New | Laborer | 21,351.00 | 10,709.00 | 5,540.80 | 37,814.31 | - | - |
| 601 | New | Right-of-Way Specialist | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Engineering Tech | 29,120.00 | 10,709.00 | 7,556.93 | 47,677.13 | - | - |
| 601 | New | Staff Engineer | 44,941.00 | 10,709.00 | 11,662.64 | 67,762.05 | - | - |
| 601 | New | Traffic Manager | 44,941.00 | 10,709.00 | 11,662.64 | 67,762.05 | - | - |
| 601 | New | Storm Water Manager | 44,941.00 | 10,709.00 | 11,662.64 | 67,762.05 | - | - |
| 601 | New | Engineering Intern (P/T) | 24,314.00 | | 3,633.00 | 28,190.14 | - | - |
| 702 | New | Code Enforcement Officer | 35,075.00 | 10,709.00 | 7,412.01 | 53,546.76 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.46 | - | - |
| 714 | New | Custodian I | 21,351.00 | 10,709.00 | 4,857.95 | 37,131.46 | - | - |
| 714 | New | Maintenance Mechanic I | 27,368.00 | 10,709.00 | 6,226.99 | 44,577.67 | - | - |
| 718 | New | Recycling Coordinator | 30,984.00 | 10,709.00 | 7,295.43 | 49,298.27 | - | - |
| 720 | New | Airport Attendant P/T | 16,250.00 | | 3,523.16 | 19,935.66 | - | - |
| 735 | New | Records Specialist | 25,722.00 | 10,709.00 | 4,888.62 | 41,576.84 | - | - |
| | | TOTALS | 826,256.00 | 257,016.00 | 210,298.41 | 1,280,414.97 | 68,111.77 | 68,111.77 |

Capital Outlay Requests Summary
FY 2014 - 2015

| Summary | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|-----------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Capital Outlay: | | | |
| Vehicles | 1,103,842 | 439,633 | 301,933 |
| Equipment | 2,399,020 | 16,900 | 16,900 |
| Buildings | 1,883,838 | 5,000 | 5,000 |
| Paving | 941,000 | - | - |
| Total Capital Outlay | | | |
| | 6,327,700.00 | 461,533.00 | 323,833.00 |
| Sheriff | | | |
| Vehicles | 583,609 | 325,000 | 250,000 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 583,609 | 325,000 | 250,000 |
| Coroner | | | |
| Vehicles | 31,800 | - | - |
| Equipment | 26,500 | - | - |
| Buildings | 50,000 | - | - |
| Paving | - | - | - |
| | 108,300 | - | - |
| Communications | | | |
| Vehicles | - | - | - |
| Equipment | 70,000 | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 70,000 | - | - |
| Emergency Services | | | |
| Vehicles | 12,800 | 12,800 | 12,800 |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 12,800 | 12,800 | 12,800 |
| Detention Center | | | |
| Vehicles | 31,700 | 31,700 | - |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 31,700 | 31,700 | - |
| High Falls Park | | | |
| Vehicles | 10,707 | 10,707 | 10,707 |
| Equipment | - | - | - |
| Buildings | 214,838 | - | - |
| Paving | - | - | - |
| | 225,545 | 10,707 | 10,707 |
| South Cove Park | | | |
| Vehicles | - | - | - |
| Equipment | 9,000 | 9,000 | 9,000 |
| Buildings | 140,000 | - | - |
| Paving | - | - | - |
| | 149,000 | 9,000 | 9,000 |
| Chau Ram Park | | | |
| Vehicles | - | - | - |
| Equipment | 7,900 | 7,900 | 7,900 |
| Buildings | - | - | - |
| Paving | - | - | - |
| | 7,900 | 7,900 | 7,900 |

Library

| | | | |
|-----------|---------------|---|---|
| Vehicles | - | - | - |
| Equipment | - | - | - |
| Buildings | - | - | - |
| Paving | 25,000 | - | - |
| | <u>25,000</u> | - | - |

Assessor

| | | | |
|-----------|---------------|---|---|
| Vehicles | - | - | - |
| Equipment | 75,000 | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | <u>75,000</u> | - | - |

Magistrate

| | | | |
|-----------|----------------|---|---|
| Vehicles | - | - | - |
| Equipment | - | - | - |
| Buildings | 550,000 | - | - |
| Paving | - | - | - |
| | <u>550,000</u> | - | - |

Road Department

| | | | |
|-----------|------------------|---|---|
| Vehicles | 373,800 | - | - |
| Equipment | 951,400 | - | - |
| Buildings | 35,000 | - | - |
| Paving | - | - | - |
| | <u>1,360,200</u> | - | - |

Facilities Maintenance

| | | | |
|-----------|----------------|---------------|---------------|
| Vehicles | 59,426 | 59,426 | 28,426 |
| Equipment | - | - | - |
| Buildings | 209,000 | 5,000 | 5,000 |
| Paving | - | - | - |
| | <u>268,426</u> | <u>64,426</u> | <u>33,426</u> |

Solid Waste

| | | | |
|-----------|------------------|---|---|
| Vehicles | - | - | - |
| Equipment | 1,226,420 | - | - |
| Buildings | - | - | - |
| Paving | - | - | - |
| | <u>1,226,420</u> | - | - |

Airport

| | | | |
|-----------|------------------|---|---|
| Vehicles | - | - | - |
| Equipment | 32,800 | - | - |
| Buildings | 685,000 | - | - |
| Paving | 916,000 | - | - |
| | <u>1,633,800</u> | - | - |

| | | |
|------------------|----------------|----------------|
| 6,327,700 | 461,533 | 323,833 |
|------------------|----------------|----------------|

Capital Vehicle Requests

| Department | Description | Quantity | Cost Per Vehicle | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------|-----------------------------------------------------------------------------------|----------|------------------|----------------------------------|---------------------------------------|--------------------------------|
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 2 | 29,782.00 | 59,564.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 3 | 31,797.00 | 95,391.00 | | |
| Sheriff's Office | 2014 Toyota Camry LE, 4 Door 2.5L 4 Cylinder | 1 | 23,390.00 | 23,390.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab | 1 | 29,782.00 | 29,782.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 29,745.00 | 29,745.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | 325,000.00 | 250,000.00 |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| Sheriff's Office | 2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package | 1 | 31,797.00 | 31,797.00 | | |
| | | | | 583,609.00 | | |
| Coroner | 2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup truck with 8' body | 1 | 31,800.00 | 31,800.00 | - | - |
| | | | | | | |
| Emergency Services | Ford F-250 4X4 Rescue Responder Vehicle | 1 | 12,800.00 | 12,800.00 | 12,800.00 | 12,800.00 |
| | | | | | | |
| Detention | 010-106-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle | 1 | 31,700.00 | 31,700.00 | 31,700.00 | - |
| | | | | | | |
| High Falls County Park | 22 Foot Equipment tilt trailer- 14,000 GVWR to haul recently purchased skid steer | 1 | 4,653.00 | 4,653.00 | 4,653.00 | 4,653.00 |
| High Falls County Park | John Deere Gator Utility Vehicle | 1 | 6,054.00 | 6,054.00 | 6,054.00 | 6,054.00 |
| | | | | 10,707.00 | 10,707.00 | 10,707.00 |
| Roads and Bridges | Tahoe | 1 | 35,900.00 | 35,900.00 | - | - |
| Roads and Bridges | Single Axle Dump Truck | 1 | 75,800.00 | 75,800.00 | - | - |
| Roads and Bridges | Crewcab with utility bed (550 series) | 2 | 60,800.00 | 121,600.00 | - | - |
| Roads and Bridges | Tri-Axle | 1 | 140,500.00 | 140,500.00 | - | - |
| | | | | 373,800.00 | - | - |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed | 1 | 30,556.00 | 30,556.00 | 30,556.00 | - |
| Facilities Maintenance | New Ford F-250 Crew Cab truck with utility bed and Tommy Lift | 1 | 28,870.00 | 28,870.00 | 28,870.00 | 28,426.00 |
| | | | | 59,426.00 | 59,426.00 | 28,426.00 |
| | | | | 1,103,842.00 | 439,633.00 | 301,933.00 |

Capital Equipment Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|---------------------------|--------------------------------------------------------------------|----------------------------------|---------------------------------------|--------------------------------|
| Coroner | Generator(36kw-45kw) for new coroner building | 26,500.00 | - | - |
| Communications Department | Remote Radio VOTER site for Clemson/Eastern Oconee County Coverage | 70,000.00 | - | - |
| South Cove County Park | South Cove Mower | 9,000.00 | 9,000.00 | 9,000.00 |
| Chau Ram County Park | Mower | 7,900.00 | 7,900.00 | 7,900.00 |
| Assessor | Record Management-Scanning | 75,000.00 | - | - |
| Roads and Bridges | Milling Machine | 371,000.00 | - | - |
| Roads and Bridges | Road Tractor | 145,800.00 | - | - |
| Roads and Bridges | Grinder Head Attachment | 26,500.00 | - | - |
| Roads and Bridges | UT Tailgate Sand Spreader Premium-Requesting 2 | 21,200.00 | - | - |
| Roads and Bridges | AG Tractor (90 hp) | 79,500.00 | - | - |
| Roads and Bridges | Tilt Top Trailer | 21,200.00 | - | - |
| Roads and Bridges | Motor Grader | 286,200.00 | - | - |
| | | 951,400.00 | - | - |
| Solid Waste | Transfer Station Front End Loader | 238,500.00 | - | - |
| Solid Waste | Transfer Station Compactor | 139,920.00 | - | - |
| Solid Waste | Landfill Compactor | 848,000.00 | - | - |
| | | 1,226,420.00 | - | - |
| Aeronautics | Used Cargo Fork Lift | 11,100.00 | - | - |
| Aeronautics | New or Used Scissor Lift | 21,700.00 | - | - |
| | | 32,800.00 | - | - |
| | | 2,399,020.00 | 16,900.00 | 16,900.00 |

Capital Buildings Requests

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

Paving Requests

| Department | Description | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------|---------------------------------------------------|----------------------------------|---------------------------------------|-----------------------------|
| Library | Repaving of Westminster Library's Parking Lot | 25,000.00 | - | - |
| | | | | |
| Airport | Hangar E Ramp Paving Completion | 35,000.00 | - | - |
| Airport | T-hanger Ramp fill, paving with Taxiway extension | 881,000.00 | - | - |
| | | 916,000.00 | - | - |
| | | 941,000.00 | - | - |

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

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

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------|----------------------------|
| <i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i> | | | |
| Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives. | | \$50.00 | \$50.00 |
| Stop Work Order Fee - Shall be charged if the inspector issues a stop work order. | | \$50.00 | \$50.00 |
| Commercial Plan Review Fee | | 1/2 of building permit fee | 1/2 of building permit fee |
| Basic Plat Review - New for FY 2015 | | | \$25.00 |
| Subdivision Review - Minor Subdivision, Less Than 4 Units | | \$50.00 | \$50.00 |
| Subdivision Review - Minor Subdivision 4 to 10 Units | | \$50 + \$10 per unit | \$100.00 |
| Subdivision Review - Major Subdivision | | \$100 + \$10 per unit | \$100.00 |
| Subdivision Variance - Individual Parcel/Unit | | \$50 + cost of required advertising | |
| Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units | | \$100 + cost of required advertising | |
| Communication Towers - New Build | | \$1,000.00 | \$6,000.00 |
| Communication Towers - Collocate | | \$1,000.00 | \$3,000.00 |
| Communication Tower Annual Fee - New for FY 2015 | Annual Fee | | \$1,000.00 |
| WiFi Tower - New for FY 2015 | | | \$250.00 |
| Group Homes | | \$50.00 | \$50.00 |
| Sexually Oriented Business | Annual Fee | \$1,000.00 | \$1,000.00 |
| Sexually Oriented Business Employee | Per Employee | \$25.00 | \$25.00 |
| Sign Permit - Billboard | | \$100.00 | \$100.00 |
| Tattoo Facilities | | \$1,000.00 | \$1,000.00 |
| All Other Non-Zoning Variances | | \$50 + cost of required advertising | |
| All Other Non-Zoning Special Exceptions | | \$50+ cost of required advertising | |
| All Other Appeals to Planning Commission or Board of Zoning Appeals | | \$50 + cost of required advertising | |
| Pre-Bound Document - Less Than 50 Pages | | \$5.00 | \$5.00 |
| Pre-Bound Document - Greater Than 50 Pages | Per Page | \$5.00 + \$0.10 per page | \$5.00 + \$0.10 per page |
| Documents on CD | | \$1.00 | \$1.00 |
| Maps - 8.5 X 11 | Each | \$3.00 | \$3.00 |
| Maps - 18 X 24 | Each | \$5.00 | \$5.00 |
| Maps - 24 X 36 | Each | \$7.00 | \$7.00 |
| Maps - 36 X 48 | Each | \$8.00 | \$8.00 |
| Custom Mapping - Planning and Zoning Projects Only | Per Hour | \$30.00 | \$30.00 |
| Non-CFD Rezoning Application Fee | Per Parcel | \$25.00 | \$25.00 |
| Appeals, Variances, and Special Exception Application Fee | | \$50.00 | \$100.00 |
| Zoning Permit Fee - New for FY 2015 | | | \$25.00 |
| County Council | | | |
| Audio CD/Cassette | Per Event | \$5.00 | \$5.00 |
| Delinquent Tax Collector | | | |
| Administrative Fee | | \$10.00 | \$10.00 |
| GIS | | | |
| Custom Production - Billed in 1/2 Hour Increments | Per Hour | \$30.00 | \$30.00 |
| Roads Directory - Microsoft Access Database CD | Per CD | \$20.00 | \$20.00 |
| Custom Scan and Prints | Per Hour | \$30.00 | \$30.00 |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 8.5 X 14 | | \$5.00 | \$5.00 |
| GIS C - 18 X 24 | | \$6.00 | \$6.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Library | | | |
| Overdue Fines | | | |
| Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD | Per Day | \$0.10 | \$0.10 |
| Videos and DVD's - Up to a Maximum of \$6.00 Per Item | Per Day | \$1.00 | \$1.00 |
| Items Borrowed Through Inter-Library Loan | Per Day, Per Item | \$0.50 | \$0.50 |
| Miscellaneous | | | |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|----------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|-------------------------------|
| Lost Materials - Books, CD's, Videos, etc. | | original price of item | original price of item |
| South Carolina Room Research (By Mail or E-Mail) | | \$5.00 + price of photocopies | \$5.00 + price of photocopies |
| Lost Library Cards | | \$2.00 | \$2.00 |
| Black and White Prints | | \$0.25 | \$0.25 |
| Color Prints | | \$0.50 | \$0.50 |
| Out of County Card | Annually * | \$50.00 | \$50.00 |
| <i>* Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or</i> | | | |
| Map Room | | | |
| Custom Scan and Prints | | | |
| GIS A - 8.5 X 11 | | \$3.00 | \$3.00 |
| GIS B - 11 X 17 | | \$5.00 | \$5.00 |
| GIS C - 18 X 24 | | \$6.00 | \$6.00 |
| GIS D - 24 X 36 | | \$7.00 | \$7.00 |
| GIS E - 36 X 48 | | \$8.00 | \$8.00 |
| Layout, Chickasaw Point | | \$3.00 | \$3.00 |
| Layout, Foxwood Hills | | \$3.00 | \$3.00 |
| Tax Map Grid with Roads | | \$3.00 | \$3.00 |
| Voting Precincts and Council Districts | | \$3.00 | \$3.00 |
| Parks, Recreation and Tourism | | | |
| Admission Fees (All Parks) | | | |
| Daily Parking | Per Vehicle | \$2.00 | \$2.00 |
| Daily Parking | Per Boat and Trailer | \$5.00 | \$5.00 |
| Annual Pass - Calendar Year (Oconee County Residents) | | \$25.00 | \$25.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$15.00 | \$15.00 |
| Annual Pass - Calendar Year - Out of County, South Carolina Residents | | \$50.00 | \$50.00 |
| Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans | | \$40.00 | \$40.00 |
| Camping (All Parks) | | | |
| Oconee County Resident | Per Night | \$15.00 | \$15.00 |
| Non-Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Oconee County Resident | Per Night | \$20.00 | \$20.00 |
| Waterfront Site - Non-Resident | Per Night | \$25.00 | \$25.00 |
| Winter Camping Rate (November 1 - February 28) | Per Night | \$12.00 | \$12.00 |
| <i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i> | | | |
| Building Reservations (All Parks) | | | |
| <i>A security deposit is required, but refundable if facility and area left clean.</i> | | | |
| Recreation Building - 1 to 100 People | 1/2 Day | \$50.00 | \$50.00 |
| Recreation Building - 101 to 150 People | 1/2 Day | \$100.00 | \$100.00 |
| Recreation Building - 151 to 200 People | 1/2 Day | \$175.00 | \$175.00 |
| Recreation Building - 201 to 300 People | 1/2 Day | \$275.00 | \$275.00 |
| Recreation Building - 301 or More People | 1/2 Day | \$450.00 | \$450.00 |
| Picnic Shelters | | | |
| Chau Ram Park | | | |
| PiShelter #1 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #2 - Maximum Number of 36 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelter #3 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #1 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| Gazebo #2 - Maximum Number of 12 People | 1/2 Day | \$20.00 | \$20.00 |
| South Cove Park | | | |
| Pavilion | 1/2 Day | \$50.00 | \$50.00 |
| High Falls Park | | | |
| Shelters - 1 to 50 People | 1/2 Day | \$30.00 | \$30.00 |
| Shelters - 51 to 75 People | 1/2 Day | \$40.00 | \$40.00 |
| Shelters - 76 to 100 People | 1/2 Day | \$60.00 | \$60.00 |
| Shelters - 101 to 150 People | 1/2 Day | \$80.00 | \$80.00 |
| Weddings and Rehearsals | | | |
| Weddings | 1/2 Day | \$250.00 | \$250.00 |
| Weddings | Full Day | \$500.00 | \$500.00 |
| Rehearsal Dinners and Receptions (For Off-Site Weddings) | | | |
| Less Than 100 People | 1/2 Day | \$100.00 | \$100.00 |
| Less Than 100 People | Full Day | \$200.00 | \$200.00 |
| 101 or More People | | see recreation building rates | see recreation building rates |

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Miscellaneous | | | |
| Tennis | Per Hour to Reserve | \$5.00 | \$5.00 |
| Miniature Golf | Per Game | \$3.00 | \$3.00 |
| Softball Field | Per Hour to Reserve | \$5.00 | \$5.00 |
| Volleyball | Per Hour to Reserve | \$5.00 | \$5.00 |
| Probate | | | |
| Estate and Conservatorship Fees | | | |
| <i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i> | | | |
| (1) Property Valuation Less Than \$5,000 | | \$25.00 | \$25.00 |
| (2) Property Valuation of \$5,000.00 But Less Than \$20,000 | | \$45.00 | \$45.00 |
| (3) Property Valuation of \$20,000.00 But Less Than \$60,000 | | \$67.50 | \$67.50 |
| (4) Property Valuation of \$60,000.00 But Less Than \$100,000 | | \$95.00 | \$95.00 |
| (5) Property Valuation of \$100,000.00 But Less Than \$600,000 | | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 | \$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000 |
| (6) Property Valuation of \$600,000.00 or Higher Amount | | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 | Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000 |
| Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown | | See items (1) through (6) above | See items (1) through (6) above |
| Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00 | | \$12.50 | \$12.50 |
| Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court | | \$150.00 | \$150.00 |
| Issuing Certified Copy | | \$5.00 + \$0.25 per page copy fee | \$5.00 + \$0.25 per page copy fee |
| Issuing Exemplified/Authenticated Copy | | \$20.00 | \$20.00 |
| Filing Demands for Notice | | \$5.00 | \$5.00 |
| Filing Conservatorship Accountings | | \$10.00 | \$10.00 |
| Filing Conservatorship Orders | | \$5.00 | \$5.00 |
| Recording Authenticated or Certified Record | | \$20.00 | \$20.00 |
| Reopening Closed Estates | | \$22.50 | \$22.50 |
| Appointment of Special, Temporary or Successor Personal Representative | | \$22.50 | \$22.50 |
| Filing and Indexing Will Under Section 62-2-901 | | \$10.00 | \$10.00 |
| Certifying Appeal Record | | \$10.00 | \$10.00 |
| Marriage Fees | | | |
| Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State) | | \$20.00 | \$20.00 |
| Marriage Ceremony Fee - Instate Resident | | \$10.00 | \$10.00 |
| Marriage Ceremony Fee - Out-of-State Resident | | \$15.00 | \$15.00 |
| Marriage License Fee - Instate Resident | | \$30.00 | \$30.00 |
| Marriage License Fee - Out-of-State Resident | | \$45.00 | \$45.00 |
| Certified Copy of Marriage License | | \$5.00 | \$5.00 |

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

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

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

| Description | Rate | FY 2014 Fees | FY 2015 Fees |
|-----------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Encroachment Fee - Annual Blanket Permit | | \$1,000.00 | \$1,000.00 |
| Road Inspection Fee | | \$1.50 per foot minimum \$600 | \$1.50 per foot minimum \$600 |
| Storm Water Fees | | 2.5 times the materials cost | 2.5 times the materials cost |
| Rock Quarry | | | |
| #1 Crusher Run | Per Ton | \$7.75 | \$8.75 |
| #2 Crusher Run Sap Rock | Per Ton | \$6.00 | \$7.00 |
| #3 Oversize | Per Ton | \$10.00 | \$11.00 |
| #4 Screenings | Per Ton | \$3.50 | \$4.25 |
| #5 1" 57 | Per Ton | \$9.75 | \$10.75 |
| #6 Pea Gravel 789 | Per Ton | \$9.25 | \$10.25 |
| #7 Class A Rip Rap | Per Ton | \$11.50 | \$12.50 |
| #8 Class B Rip Rap | Per Ton | \$11.75 | \$12.75 |
| #9 Asphalt Sand | Per Ton | \$7.00 | \$8.00 |
| #10 County Rock | Per Ton | \$7.75 | N/A |
| #11 3/4" 6M | Per Ton | \$9.75 | \$10.75 |
| #13 Class E Rip Rap | Per Ton | \$17.00 | \$18.00 |
| #14 Flat Boulders | Per Ton | \$20.00 | \$21.00 |
| #15 Class C Rip Rap | Per Ton | \$12.00 | \$13.00 |
| #16 Class D Rip Rap | Per Ton | \$12.25 | \$13.25 |
| Sheriff | | | |
| Civil Fees | | | |
| Mechanics Liens | Each | \$10.00 | \$10.00 |
| Subpoenas | Each | \$10.00 | \$10.00 |
| Foreclosures | Each | \$25.00 | \$25.00 |
| Judgments | Each | \$25.00 | \$25.00 |
| Writs | Each | \$25.00 | \$25.00 |
| Affidavit of Non-Service | Each | \$5.00 | \$5.00 |
| Other | Each | \$15.00 | \$15.00 |
| Miscellaneous | | | |
| Incident Reports | Each | \$2.00 | \$2.00 |
| Record Check | Each | \$5.00 | \$5.00 |
| Executions | Each | \$25.00 | \$25.00 |
| Solid Waste | | | |
| MSW Transfer Station Tipping Fee | Per Ton | \$45.00 | \$48.00 |
| C and D Landfill Tipping Fee (Rate was last set in 1998.) | Per Ton | \$30.00 | \$30.00 |
| Mulch | Per Scoop | \$10.60 | \$10.60 |
| Solicitor | | | |
| Worthless Check Fee | | \$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater | \$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater |
| Treasurer | | | |
| Decal Fee | Each | \$1.00 | \$1.00 |
| Bad Check Fee | Each | \$30.00 | \$30.00 |
| Replacement Check Fee | Each | \$30.00 | \$30.00 |

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Budget | FY 2015 Department Request | FY 2015 Administrator Recommend | FY 2015 Council Approved |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------------|--------------------------------|
| Operating Revenues | | | | | | | |
| Customer Sales | 3,242,140 | 2,854,030 | 2,778,645 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Interest Income | 9,251 | 4,256 | 3,504 | 5,000 | 5,000 | 3,500 | 3,500 |
| Miscellaneous | 49,395 | 3,471 | 37,656 | 500 | 500 | 500 | 500 |
| Total Revenues | 3,300,786 | 2,861,757 | 2,819,805 | 3,505,500 | 3,505,500 | 3,504,000 | 3,504,000 |
| Operating Expenses | | | | | | | |
| Salary and Wages | 597,120 | 615,146 | 613,474 | 640,350 | 676,836 | 676,836 | 670,781 |
| Fringe | 136,178 | 169,470 | 137,164 | 147,972 | 160,997 | 160,997 | 157,634 |
| ARC - Retiree Health Plan | | | | | | | 23,550 |
| Health Insurance | 147,835 | 181,119 | 178,720 | 160,639 | 160,639 | 160,639 | 137,089 |
| Overtime | 12,023 | 12,769 | 12,031 | 12,000 | 23,000 | 18,000 | 12,000 |
| Salary and Wage Totals | 893,157 | 978,504 | 941,388 | 960,960 | 1,021,472 | 1,016,472 | 1,001,054 |
| Building/Grounds Maintenance | 5,791 | 5,847 | 7,306 | 7,000 | 7,000 | 7,000 | 7,000 |
| Equipment Maintenance | 242,267 | 246,374 | 423,192 | 300,000 | 300,000 | 300,000 | 300,000 |
| Professional | 4,785 | 4,889 | 2,423 | 6,000 | 6,000 | 6,000 | 6,000 |
| Equipment Rental | 990 | 9,494 | 18,364 | 4,500 | 17,000 | 17,000 | 17,000 |
| Telecommunications | 3,112 | 3,310 | 3,225 | 3,500 | 3,500 | 3,350 | 3,350 |
| Gas and Fuel Oil | 298 | 53 | 16 | 700 | 700 | 700 | 700 |
| Electricity | 65,299 | 58,767 | 60,026 | 68,500 | 68,500 | 61,000 | 61,000 |
| Water/Sewer/Garbage | 5,202 | 4,303 | 1,213 | 4,500 | 2,200 | 2,200 | 2,200 |
| Data Processing | 389 | 449 | - | 2,600 | 2,600 | 2,600 | 2,600 |
| Insurance - Property and Liability | 34,060 | 27,077 | 47,033 | 40,000 | 49,500 | 49,500 | 49,500 |
| Advertising | 300 | 288 | 300 | 300 | 400 | 400 | 400 |
| Bonds | 156 | - | - | 200 | 200 | 200 | 200 |
| Dues: Organizations | - | 500 | 500 | 1,100 | 500 | 500 | 500 |
| Staff Development | 3,801 | 4,322 | 2,332 | 4,250 | 4,250 | 4,250 | 4,250 |
| Special Departmental Supplies | 793 | 396 | 2,880 | 3,500 | 3,500 | 3,000 | 3,000 |
| Safety Equipment | 4,363 | 4,913 | 5,198 | 5,300 | 5,300 | 5,300 | 5,300 |
| Small Equipment | 3,659 | 4,470 | 4,039 | 4,600 | 4,600 | 4,600 | 4,600 |
| Operational | 19,584 | 19,909 | 22,670 | 21,000 | 21,000 | 21,000 | 21,000 |
| Food | 1,293 | 1,103 | 825 | 1,300 | 1,300 | 1,300 | 1,300 |
| IT Replacement Equipment/Software | - | - | 7,445 | 2,000 | 2,000 | 2,000 | 2,000 |
| Uniforms/Clothing | 5,734 | 5,705 | 5,895 | 6,300 | 6,300 | 6,300 | 6,300 |
| Equipment, Capital Expense | - | - | 2,300 | - | 400,000 | 375,000 | 375,000 |
| IT Equipment, Capital Expense | - | - | 11,875 | - | - | - | - |
| Blasting | 349,503 | 300,020 | 344,181 | 400,000 | 400,000 | 375,000 | 375,000 |
| Credit Application Fee | 473 | 391 | 506 | 400 | 600 | 600 | 600 |
| Vehicle Maintenance | 217,052 | 213,533 | 213,926 | 285,000 | 325,000 | 220,000 | 220,000 |
| Gasoline | 9,328 | 12,635 | 12,544 | 12,000 | 14,000 | 13,000 | 13,000 |
| Diesel | 196,118 | 212,410 | 223,349 | 267,000 | 275,000 | 225,000 | 225,000 |
| Update Crusher Plant | 13,454 | 15,355 | - | 20,000 | - | - | - |
| Rock Inventory | (100,346) | (226,374) | - | - | - | - | - |
| Depreciation Expense | 322,783 | 312,903 | 330,980 | 341,000 | 400,000 | 345,000 | 345,000 |
| Depletion Expense | 6,882 | 6,901 | 6,882 | 20,000 | 20,000 | 7,000 | 7,000 |
| Total Operating Expenses | 2,310,280 | 2,228,448 | 2,702,814 | 2,793,510 | 3,362,422 | 3,075,272 | 3,059,854 |
| Net Operating Income | 990,506 | 633,309 | 116,991 | 711,990 | 143,078 | 428,728 | 444,146 |
| Transfer From Investments | - | - | - | - | - | - | - |
| Transfer To General Fund | (890,506) | (633,309) | (116,991) | (1,000,000) | (500,000) | (750,000) | (750,000) |
| Transfer To Capital Projects Fund | (100,000) | - | - | - | - | - | - |
| Net Assets Used | - | - | - | - | - | - | - |
| Change in Net Assets | 0 | 0 | (0) | (288,010) | (356,922) | (321,272) | (305,854) |

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

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| Revenues | | | | | | | | | | |
| Emergency Services Protection District Millage - 2.9 Mills | 1,358,776 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Investment Income | - | - | - | - | - | - | - | - | - | - |
| Total Revenues | 1,358,776 | 1,370,334 | 1,353,304 | 1,323,589 | 1,323,589 | 1,323,589 | 1,323,589 | 1,350,000 | 26,411 | 1,350,000 |
| Expenditures | | | | | | | | | | |
| Salary and Wages | 124 | 360 | - | - | - | - | - | - | - | - |
| Salary and Wages - Part-time Firefighters | 83,625 | - | - | - | - | - | - | - | - | - |
| Overtime | - | - | - | - | - | - | - | - | - | - |
| Fringe | 21,218 | - | - | - | - | - | - | - | - | - |
| Health Insurance | - | - | - | - | - | - | - | - | - | - |
| Salary and Wage Totals | 104,966 | 360 | - | - | - | - | - | - | - | - |
| Buildings/Grounds Maintenance | - | - | - | - | - | - | - | - | - | - |
| Equipment Maintenance | - | 39,583 | 41,484 | 63,500 | 50,000 | 10,500 | 60,500 | 60,500 | (3,000) | 60,500 |
| Telecommunications | - | - | - | 7,644 | - | - | - | - | - | - |
| Gas and Fuel Oil | - | 983 | 3,153 | 3,400 | 3,400 | - | 3,400 | 3,400 | - | 3,400 |
| Electricity | - | 2,196 | 2,956 | 8,000 | 8,000 | - | 8,000 | 8,000 | - | 8,000 |
| Water/Sewer/Garbage | - | - | 890 | 1,200 | 1,800 | - | 1,800 | 1,800 | 600 | 1,800 |
| Data Processing | 17,744 | - | - | - | - | - | - | - | - | - |
| Medical | 1,996 | - | - | - | - | - | - | - | - | - |
| Staff Development | 205 | - | - | - | - | - | - | - | - | - |
| Small Equipment | - | 61,649 | 513 | 413,957 | 205,000 | 16,240 | 221,240 | - | (413,957) | - |
| Operational | - | - | 2,521 | - | - | - | - | - | - | - |
| Uniforms/Clothing | 4,950 | - | - | - | - | - | - | - | - | - |
| Equipment, Capital Expenditures | - | 35,153 | - | - | - | - | - | - | - | - |
| Buildings, Capital Expenditures | - | 117,615 | 184,155 | 692,113 | 200,000 | - | 200,000 | - | (692,113) | - |
| Vehicles, Capital Expenditures | - | - | 28,381 | 27,846 | - | - | - | - | (27,846) | - |
| Fire Trucks, Capital Expenditures | 8,000 | 360,682 | 10,940 | 502,439 | 650,000 | - | 650,000 | 230,000 | 272,439 | 230,000 |
| District Support | 720,533 | 781,000 | 781,000 | 781,000 | 601,000 | 180,000 | 781,000 | 781,000 | - | 781,000 |
| General Gravel Use | 10,000 | - | - | - | - | - | - | - | - | - |
| Volunteer Compensation | - | 148,692 | 147,722 | 150,000 | 150,000 | - | 150,000 | 150,000 | - | 150,000 |
| Municipal Contracts | - | - | - | - | - | - | - | - | - | - |
| Basic Departmental Expenditures | 144,000 | 90,000 | 196,299 | 90,000 | 130,000 | 90,000 | 220,000 | 220,000 | - | 220,000 |
| Vehicle Maintenance | - | - | - | 4,397 | - | - | - | - | (4,397) | - |
| Protective Equipment | - | - | - | - | - | - | - | - | - | - |
| Self-contained Breathing Apparatus (SCBA) | - | - | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - | - | - |
| Principal Payment - 2008 Capital Lease Purchase | 295,273 | - | - | - | - | - | - | - | - | - |
| Interest Payment - 2008 Capital Lease Purchase | 27,662 | - | - | - | - | - | - | - | - | - |
| Miscellaneous Grant Match | 5,200 | - | - | - | - | - | - | - | - | - |
| Transfer To General Fund | 23,500 | - | - | - | - | - | - | - | - | - |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget** | 2015 Fire (102) | 2015 Rescue (105) | Total 2015 Request | 2015 Admin Recom | Increase (Decrease) from Prior Budget | 2015 Budget |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|------------------|---------------------------------------|------------------|
| Expenditures | 1,259,063 | 1,637,553 | 1,400,014 | 2,745,496 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Total Expenditures | 1,364,030 | 1,637,913 | 1,400,014 | 2,745,496 | 1,999,200 | 296,740 | 2,295,940 | 1,454,700 | (868,274) | 1,454,700 |
| Change in Fund Balance | (5,254) | (267,579) | (46,710) | (1,421,907) | (675,611) | 1,026,849 | (972,351) | (104,700) | 894,685 | (104,700) |
| Ending Fund Balance | 2,127,526 | 1,859,948 | 1,813,238 | 391,331 | - | - | (581,020) | 286,631 | 894,685 | 286,631 |

Completed Stations:

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

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

| | | | |
|---------------------------------------------|----------------|----------------|----------------|
| Corinth Shiloh Authorized in FY 2014 | - | 175,000 | 175,000 |
| Total Authorization for Sub-Stations | <u>-</u> | <u>175,000</u> | <u>175,000</u> |
| Grand Total - Sub Station Authorized | <u>525,000</u> | <u>-</u> | <u>525,000</u> |

BountyLand TBD TBD TBD

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved |
|-------------------------------|----------------|----------------|----------------|-----------------------|-----------------|------------------|-----------------------|
| Revenues | | | | | | | |
| Assessments | 45,511 | 42,441 | 37,935 | 46,000 | 46,000 | 46,000 | 46,000 |
| Surcharges | 31,749 | 27,947 | 23,268 | 30,000 | 30,000 | 30,000 | 30,000 |
| General Fund Transfer | 39,138 | 113,208 | 60,420 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Revenues | 116,397 | 183,596 | 121,623 | 106,000 | 106,000 | 106,000 | 106,000 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 123,494 | 130,489 | 121,290 | 110,983 | 137,127 | 137,127 | 137,676 |
| Staff Development | - | - | - | | | | - |
| Operational | - | - | - | | | | - |
| Foothills Crisis Center | - | - | - | | | | - |
| Total Expenditures | 123,494 | 130,489 | 121,290 | 110,983 | 137,127 | 137,127 | 137,676 |
| Change in Fund Balance | (7,097) | 53,107 | 333 | (4,983) | (31,127) | (31,127) | (31,127) |
| Ending Fund Balance | 918 | 54,026 | 54,359 | 44,393 | 13,267 | 13,267 | 12,717 |

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

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

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Department Request | 2015 Admin Recommend | 2015 Council Approved |
|------------------------------------------|----------------|----------------|------------------|------------------|-------------------------|----------------------|-----------------------|
| Revenues | | | | | | | |
| AT&T E-911 Surcharge Taxes | 419,338 | 286,323 | 241,350 | 275,000 | 250,000 | 250,000 | 250,000 |
| Competitive Local Exchange Carrier Taxes | 66,179 | 45,014 | 78,732 | 60,000 | 60,000 | 60,000 | 60,000 |
| State Wireless Funding | 61,884 | 83,302 | 365 | 74,000 | 40,000 | 40,000 | 40,000 |
| Budget and Control Board Funding | - | 53,212 | - | 65,000 | 65,000 | 65,000 | 65,000 |
| Investment Income | 738 | - | 311 | 500 | 400 | 400 | 400 |
| Total Revenues | 548,139 | 467,851 | 320,757 | 474,500 | 415,400 | 415,400 | 415,400 |
| Expenditures | | | | | | | |
| Salaries and Fringe | 8,491 | 20,000 | 3,211 | 20,000 | 20,000 | 20,000 | 20,000 |
| Equipment Maintenance | 136,702 | 148,267 | 53,751 | 150,000 | 150,000 | 150,000 | 150,000 |
| Telecommunications | 126,080 | 134,400 | 117,211 | 125,000 | 125,000 | 125,000 | 125,000 |
| Staff Development | 25 | - | - | - | - | - | - |
| Small Capital | - | - | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Operational | 2,252 | - | 964 | - | - | - | - |
| Equipment, Capital Expenditure | 165,122 | - | 53,739 | 250,000 | 130,000 | 130,000 | 130,000 |
| Seneca Backup 911 Center Upgrade | - | - | - | 350,000 | - | - | - |
| Debt Service - Principal | - | - | - | - | - | - | - |
| Debt Service - Interest | - | - | - | - | - | - | - |
| Total Expenditures | 438,672 | 302,667 | 228,877 | 898,000 | 428,000 | 428,000 | 428,000 |
| Change in Fund Balance | 109,467 | 165,184 | 91,880 | (423,500) | (12,600) | (12,600) | (12,600) |
| Ending Fund Balance | 668,278 | 833,462 | 1,179,221 | 755,721 | 743,121 | 743,121 | 743,121 |

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

| Description | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Council Approved | 2015 Request | 2015 Admin Recom | 2015 Council Approved | Administrator's Proposed Changes |
|-----------------------------------------------------|------------------|------------------|------------------|-----------------------------|------------------|---------------------|-----------------------------|----------------------------------------|
| Revenues | | | | | | | | |
| Tri-County Technical College Millage - 2.1 Mills | 1,089,336 | 1,098,950 | 1,016,660 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | - |
| Total Revenues | 1,089,336 | 1,098,950 | 1,016,660 | 1,060,500 | 1,060,500 | 1,060,500 | 1,060,500 | - |
| Expenditures | | | | | | | | |
| County Contribution | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,066,000 | 1,066,000 | 25,000 |
| Total Expenditures | 1,049,556 | 1,013,376 | 1,036,754 | 1,041,785 | 1,041,000 | 1,066,000 | 1,066,000 | 25,000 |
| Change in Fund Balance | 39,780 | 85,574 | (20,094) | 18,715 | 19,500 | (5,500) | (5,500) | (25,000) |
| Ending Fund Balance | 898,403 | 983,977 | 963,883 | 982,598 | 1,002,098 | 977,098 | 977,098 | (25,000) |

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

| Economic Development Financing Sources | FY 2014 Council Approved | Revisions | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved |
|-------------------------------------------------------|---------------------------------|------------------|---------------------------|--------------------------|------------------------------------------|---------------------------------|
| Economic Development Millage -2.4 | 1,208,000 | (100,000) | 1,108,000 | 1,108,000 | 1,108,000 | 1,108,000 |
| GCCP Sale of Utility Easement | | 29,000 | 29,000 | - | - | - |
| Interest Earnings | | 20,125 | 20,125 | - | - | - |
| ARC Grant - Sewer South | 500,000 | (500,000) | - | 500,000 | 500,000 | 500,000 |
| ARC Grant - WHS | 500,000 | (500,000) | - | - | - | - |
| Federal Funds for Sewer | - | - | - | 450,000 | 450,000 | 450,000 |
| Utility Tax Credits | 500,000 | (400,000) | 100,000 | - | - | - |
| OJRSA's Grant | 960,000 | - | 960,000 | - | - | - |
| Transfer From General Fund | | 1,306,977 | 1,306,977 | 72,725 | 72,725 | 72,725 |
| Transfer From Capital Projects Fund | | | - | - | - | - |
| Transfer From Debt Service Fund (Pointe West Overage) | 342,000 | 36,782 | 378,782 | 375,000 | 375,000 | 375,000 |
| Tax Credit | | | - | - | - | - |
| C-Fund | | | - | - | - | - |
| Prior Year Carryforward of Fund Balance | 1,000,000 | 865,796 | 1,865,796 | 610,000 | 610,000 | 610,000 |
| Budgeted Fund Balance | 5,100,000 | (280,247) | 4,819,753 | - | - | - |
| Total Economic Development Financing Sources | 10,110,000 | 478,433 | 10,588,433 | 3,115,725 | 3,115,725 | 3,115,725 |
| | | | | | | |
| Economic Development Expenditures | FY 2014 Council Approved | Revisions | FY 2014 As Revised | FY 2015 Requested | FY 2015 Administrator Recommended | FY 2015 Council Approved |
| Development of GCCP, Echo Hills and Propex | | 154,173 | 154,173 | - | - | - |
| Echo Hills Infrastructure | | 1,388,083 | 1,388,083 | - | - | - |
| Seneca Rail Site | 100,000 | - | 100,000 | - | - | - |
| Transfer to Debt Service Fund | 200,000 | (200,000) | - | - | - | - |
| School Sewer Line | 1,100,000 | | 1,100,000 | - | - | - |
| Sewer South Lift Stations | | 9,484 | 9,484 | 2,400,000 | 2,400,000 | 2,400,000 |
| Sewer South Force Mains | 8,000,000 | (1,335,061) | 6,664,939 | - | - | - |
| GCCP Infrastructure WWTP | | 461,754 | 461,754 | - | - | - |
| Professional | | | - | - | - | - |
| OJRSA Annual Payment | 610,000 | | 610,000 | 610,000 | 610,000 | 610,000 |
| Duke Sewer System Agreement | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Shell Building | | | - | - | - | - |
| Total Economic Development Expenditures | 10,110,000 | 478,433 | 10,588,433 | 3,110,000 | 3,110,000 | 3,110,000 |

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

Administrator's
Proposed
Changes

-

0

Administrator's
Proposed
Changes

-

-

0

-

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

| Bridges and Culverts Financing Sources | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Council Approved | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|-------------------------------------------------------------------|-------------------|-------------------|--------------------------------|--------------------------------|--------------------|---------------------------|--------------------------------|
| Bridges and Culverts Millage - 1 Mill | - | 529,030 | 511,500 | 498,000 | 498,000 | 498,000 | 498,000 |
| Transfers From General Fund | 986,727 | - | - | - | | - | |
| Transfers From Capital Projects Fund | 27,103 | - | 1,145,945 | - | | - | |
| Transfers From Rock Quarry Fund | 100,000 | 100,000 | - | - | | - | |
| Total Bridges and Culverts Financing Sources | 1,113,830 | 629,030 | 1,657,445 | 498,000 | 498,000 | 498,000 | 498,000 |
| | | | | | | | |
| Bridges and Culverts Expenditures and Financing Uses | FY 2011 Actual | FY 2012 Budget | FY 2013 Council Approved | FY 2014 Admin Recom | FY 2015 Request | FY 2014 Admin Recom | FY 2014 Admin Recom |
| Bridges and Culverts Replacements | 44,182 | 34,861 | 83,666 | 450,000 | 450,000 | 450,000 | 450,000 |
| Cobb Bridge Repairs | | | 15,843 | 600,000 | | | - |
| Mauldin Mill | | | | | 370,000 | 370,000 | 370,000 |
| Megee Road | | | | | 450,000 | 450,000 | 450,000 |
| Lands Bridge | | | | | 450,000 | 450,000 | 450,000 |
| Add to Fund Balance for Future Projects | - | - | | | | | |
| Total Bridges and Culverts Expenditures and Financing Uses | 44,182 | 34,861 | 99,509 | 1,050,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| Net Fund Balance | 1,069,648 | 1,663,817 | 3,221,753 | 2,669,753 | 1,447,753 | 1,447,753 | 225,753 |

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

FY 2014-2015

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

| Description | Special Source Revenue Bonds, Series 2014 (Pointe West) | General Obligation Bonds, Series 2007 (Keowee Fire Tax District) | General Obligation Refunding Bonds, Series 2010 | General Obligation Bonds, Series 2011 (Detention Center) | General Obligation Bonds, Series 2013A Taxable (Echo Hills) | Total |
|------------------------------------|---------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------|---------------------|
| Principal | \$ 235,000 | \$ 80,000 | \$ 645,000 | \$ 1,230,000 | \$ 145,000 | \$ 2,335,000 |
| Interest & Fiscal Charges | 85,301 | 29,792 | 40,100 | 460,200 | 78,680 | 694,073 |
| Total Debt Service Payments | \$ 320,301 | \$ 109,792 | \$ 685,100 | \$ 1,690,200 | \$ 223,680 | \$ 3,029,073 |

| | | | | | |
|---------------------------|-----------|-----------|-----------|------------|-----------|
| Original Principal | 2,993,000 | 1,200,000 | 5,300,000 | 17,000,000 | 2,600,000 |
| Principal as of 6/30/14 | 2,993,000 | 760,000 | 2,005,000 | 11,920,000 | 2,460,000 |
| Term | 11 Years | 15 years | 7 years | 20 years | 15 years |
| Final Maturity Date | 2025 | 2022 | 2017 | 2031 | 2028 |
| Coupon Interest Rate(s) | 2.9% | 3 - 3.6% | 2 - 5% | 2 - 5% | 3 - 3.6% |
| Counts Against Debt Limit | No | No | Yes | Yes | Yes |

| | |
|-----------------------|------------------------|
| Net Difference | \$ <u>9,250</u> |
|-----------------------|------------------------|

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

| Description | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2015 Request | FY 2015 Admin Recom | FY 2015 Council Approved |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------------|--------------------------------|
| Operating Revenues | | | | 1,201,600 | 1,201,600 | 1,201,600 |
| Customer Sales | | | | | | |
| Interest Income | | | | | | |
| Miscellaneous | | | | | | |
| Total Revenues | - | - | - | 1,201,600 | 1,201,600 | 1,201,600 |
| Operating Expenses | | | | | | |
| Salary and Wages | | | | 92,468 | 92,468 | 91,141 |
| Fringe | | | | 18,742 | 18,742 | 18,475 |
| ARC - Retiree Health Plan | | | | | | 4,710 |
| Health Insurance | | | | 32,127 | 32,127 | 27,417 |
| Overtime | | | | - | - | - |
| Salary and Wage Totals | | | | 143,337 | 143,337 | 141,743 |
| Equipment Maintenance | | | | 370,500 | 370,500 | 370,500 |
| Professional | | | | 810,200 | 450,000 | 450,000 |
| Telecommunications | | | | 5,100 | 5,100 | 5,100 |
| Data Processing | | | | 75,100 | 75,100 | 75,100 |
| Rent | | | | 15,600 | 15,600 | 15,600 |
| Dues: Organizations | | | | 2,600 | 2,600 | 2,600 |
| Staff Development | | | | 12,000 | 6,000 | 6,000 |
| Safety Equipment | | | | 600 | 600 | 600 |
| Small Equipment | | | | 38,000 | 38,000 | 38,000 |
| Operational | | | | 5,000 | 5,000 | 5,000 |
| Uniforms/Clothing | | | | 100 | 100 | 100 |
| Equipment, Capital Expense | | | | 1,525,000 | - | - |
| Vehicle Maintenance | | | | 500 | 500 | 500 |
| Gasoline | | | | 1,000 | 1,000 | 1,000 |
| Depreciation Expense | | | | | 230,000 | 230,000 |
| Depletion Expense | | | | | | |
| Total Operating Expenses | | | | 2,861,300 | 1,200,100 | 1,200,100 |
| Net Operating Income | | | | (1,659,700) | 1,500 | 1,500 |
| Transfer From Investments | | | | | | |
| Transfer To General Fund | | | | | | |
| Transfer To Capital Projects Fund | | | | | | |
| Net Assets Used | | | | | | |
| Change in Net Assets | | | | | 1,500 | 1,500 |
| Beginning Net Position | | | 10,252,190 | | 10,023,690 | 10,023,690 |
| Total Current Assets | | | 692,565 | | 231,500 | 231,500 |