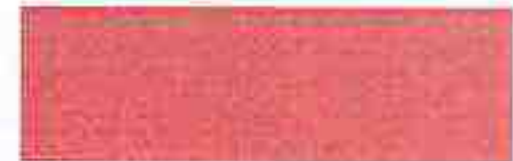


# OCONEE COUNTY ADMINISTRATOR

## BUDGET PRESENTATION

FOR THE YEAR ENDING

JUNE 30, 2016



# AGENDA

## FY 2016 PROPOSED BUDGET



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

# VISION and MISSION STATEMENTS

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## Vision Statement

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

## Mission Statement

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

# STRATEGIC PLAN GOALS

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

# FY 2016 APPROPRIATION HIGHLIGHTS

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

# FY 2016 APPROPRIATION HIGHLIGHTS

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

# SPECIAL REVENUE FUNDS

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

# ROCK QUARRY FUND

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



# BRIDGES and CULVERTS FUND

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

# ROAD MAINTENANCE FEE FUND

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

# EMERGENCY SERVICES

## PROTECTION DISTRICT FUND

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

# ECONOMIC DEVELOPMENT

## CAPITAL PROJECTS FUND

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

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

# ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

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

OCONEE COUNTY



GENERAL  
FUND

# TOTAL REQUESTS

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

# NEW PERSONNEL REQUEST

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



# CAPITAL OUTLAY - VEHICLE REQUESTS

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

# CAPITAL OUTLAY - EQUIPMENT REQUESTS

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

# CAPITAL OUTLAY - BUILDINGS REQUESTS

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

# GENERAL FUND SUMMARY

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

# INTERFUND TRANSFERS

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

# GENERAL FUND REVENUES

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

# GENERAL FUND EXPENDITURES

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

# GENERAL FUND OTHER FINANCING SOURCES/USES

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



# DEPARTMENT BUDGETS

## General Government

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

# DEPARTMENT BUDGETS

## Public Safety

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

# DEPARTMENT BUDGETS

## Transportation

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

# DEPARTMENT BUDGETS

## Public Works

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

# DEPARTMENT BUDGETS

## Culture and Recreation

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

# DEPARTMENT BUDGETS

## Judicial Services

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

# DEPARTMENT BUDGETS

## Health and Welfare

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

# DEPARTMENT BUDGETS

## Economic Development

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



# Questions ?

FY 2016 PROPOSED BUDGET





**Oconee County  
Administrator  
Recommended Budget**

**Fiscal Year 2015-2016**

**April 28<sup>th</sup>, 2015**

**415 South Pine Street, Walhalla, South Carolina 29691**

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

Revenues and Other Financing Sources

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Property Taxes	33,103,802.00	31,000,088.00	30,650,362.43	30,781,990.00	31,152,217.00	31,000,217.00	32,007,610.00	-
Intergovernmental	3,425,851.13	3,898,927.45	3,450,181.71	3,400,850.00	3,526,177.00	3,239,761.00	3,198,805.00	-
Licenses, Permits and Fees	2,049,167.72	2,658,530.89	2,816,933.75	2,929,329.00	2,893,102.00	3,096,400.00	3,986,695.00	-
Fines and Forfeitures	387,693.25	368,919.77	333,203.00	360,180.00	350,500.00	307,565.00	301,300.00	-
Charges for Services	1,449,305.94	1,557,291.03	1,711,500.00	1,705,414.00	1,829,600.00	1,736,500.00	1,609,600.00	-
Interest and Investment Income	308,725.69	375,379.07	271,002.00	416,754.00	242,660.00	242,300.00	437,700.00	-
Miscellaneous and Other	218,141.60	161,278.03	283,468.40	195,472.00	301,816.00	182,963.00	211,063.00	-
Other Financing Sources	1,187,965.00	2,258,074.41	452,849.19	1,838,038.00	660,541.00	836,003.00	1,633,061.00	-
	\$ 42,789,708	\$ 41,574,191	\$ 40,003,593	\$ 41,644,157	\$ 41,185,253	\$ 40,937,144	\$ 42,428,738	\$ -

Expenditures and Other Financing Uses

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
General Government	10,485,408	10,320,852	10,287,341	9,902,865	10,089,050	11,960,000	10,681,410	-
Public Safety	14,220,370	15,034,306	15,051,104	15,752,017	16,385,606	20,185,843	17,385,601	-
Transportation	4,006,980	4,039,357	4,259,221	3,705,000	3,492,125	6,185,156	3,325,457	-
Public Works	3,771,335	3,615,370	3,329,276	3,538,815	3,468,263	5,221,933	3,750,000	-
Culture and Recreation	2,261,421	2,561,701	2,569,166	2,616,893	2,772,115	3,863,445	2,940,350	-
Judicial Services	2,445,903	2,207,374	2,592,708	2,619,775	2,762,627	3,014,441	2,772,000	-
Health and Welfare	1,710,265	1,661,295	1,588,190	886,294	921,847	954,105	805,200	-
Economic Development	269,849	172,110	407,000	815,568	512,051	560,400	915,600	-
Other Financing Uses	1,200,872	21,484	3,516,568	1,354,301	112,725	35,000	83,000	-
	\$ 41,817,962	\$ 41,784,516	\$ 42,607,195	\$ 41,130,535	\$ 41,185,283	\$ 51,900,282	\$ 42,428,738	\$ -

Roll Change in Fund Balance	\$ 472,747	\$ (210,325)	\$ (2,603,592)	\$ 323,618	\$ 1,185,783	\$ (11,000,138)	\$ -	\$ -
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**Revenues and Other Financing Sources**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Property Taxes	\$33,105,802	\$31,209,368	\$30,889,312	\$30,251,886	\$31,182,317	\$31,068,217	\$ 30,007,610	\$ -
Intergovernmental	3,429,851	2,688,918	3,400,132	3,430,080	3,298,177	3,339,701	3,158,950	
Licenses, Permits and Fees	2,640,158	2,658,831	2,849,814	2,829,329	2,869,187	3,015,400	2,985,625	
Fines and Forfeitures	307,800	388,811	333,200	380,128	301,500	301,500	311,338	
Charges for Services	1,449,309	1,381,957	1,714,530	1,328,414	1,838,000	1,735,000	1,604,600	
Interest and Investment Income	359,756	379,680	273,052	418,734	202,200	242,300	402,700	
Miscellaneous and Other	218,148	341,778	283,489	355,472	371,840	163,983	211,000	
Other Financing Sources	1,149,568	2,270,974	432,860	1,808,005	883,841	835,043	1,010,857	
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>\$42,785,708</b>	<b>\$41,974,401</b>	<b>\$40,003,593</b>	<b>\$40,494,145</b>	<b>\$41,193,283</b>	<b>\$41,597,144</b>	<b>\$40,426,738</b>	<b>\$ -</b>

**Expenditures and Other Financing Uses**

Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>General Government</b>								
Administrative Services (712)	\$ -	\$ -	\$ -	\$ 1,017,446	\$ 815,465	\$ -	\$ -	\$ -
Administration (713)	227,095	478,131	480,271	584,333	467,305	624,777	483,915	
Assessor (701)	7,389,037	5,315,143	4,024,141	4,028,853	4,111,684	4,263,804	4,078,000	
Vector (702)	427,467	435,244	463,736	467,400	462,562	475,946	482,265	
Board of Assessment Appeals (703)	8,853	7,910	8,211	8,815	11,524	11,625	11,594	
Clerk/Recorder (741)						531,256	571,218	
County Council (704)	317,817	319,328	339,750	353,250	338,540	301,103	293,236	
Disposal Fee Collection (705)	296,677	438,023	429,241	419,950	451,132	463,048	446,238	
Engineering Services (706)	2,283							
Finance/Mail Division (714)	560,452	1,780,262	1,856,423	1,825,805	1,729,483	1,317,728	1,188,957	
Finance Office (708)	588,332	342,639	510,617	-	-	594,083	558,273	
Human Resources (715)	321,703	251,937	318,451	-	-	384,714	364,717	
Information Technology (711)	1,427,146	1,527,514	1,288,422	1,318,331	1,035,777	1,018,753	980,792	
Legislative Database (709)	79,029	44,009	34,711	24,508	28,798	68,282	87,473	
Records Management (703)	1,615,564	1,593,580	2,104,479	1,917,131	2,465,367	2,254,337	1,549,337	
Procurement (710)	185,875	153,052	170,569	167,105	157,422	151,890	154,527	
Register of Deeds (738)	209,348	119,481	221,293	245,710	315,114	379,631	359,819	
Soil and Water Conservation District (716)	63,579	64,891	55,327	67,088	72,903	56,032	84,503	
Tax Court (707)	907					46,158		
Treasurer (700)	462,489	515,728	509,701	503,230	508,256	548,713	502,162	
Vehicle Maintenance (771)	375,591	447,424	309,592	410,211	342,021	620,267	585,401	
Vote Registration and Elections (718)	195,787	200,173	195,230	208,808	184,520	185,917	182,370	
Zoning (727)	3,680							
<b>Total General Government</b>	<b>10,489,459</b>	<b>10,260,942</b>	<b>10,257,341</b>	<b>9,932,846</b>	<b>10,269,283</b>	<b>11,660,445</b>	<b>10,911,470</b>	
<b>Public Safety</b>								
Animal Control (110)	467,813	523,500	446,885	487,835	524,631	610,783	640,351	
Community Development (702)	538,868	455,709	527,985	898,265	619,707	1,145,140	802,454	
Communications (104)	1,302,385	1,389,415	1,378,004	1,541,040	1,514,862	1,505,108	1,513,612	
Coroner (103)	151,566	155,265	171,120	172,888	184,241	314,277	216,811	
Disaster Center (105)	2,615,501	2,761,547	2,695,541	2,587,238	2,981,440	4,344,000	2,963,255	
Emergency Management (105)	150,910	150,000	165,304	169,787	525,263	555,000	515,063	
Emergency Services (107)	2,131,021	2,157,186	-	-	-	-	-	
Fire Departments (102)	473,112	1,201,040	1,204,761	1,022,254	1,014,467	4,096,817	3,284,404	
Sherrif (101)	6,222,116	6,591,658	6,155,004	6,450,643	7,029,408	7,501,513	6,833,184	
<b>Total Public Safety</b>	<b>14,220,070</b>	<b>15,331,310</b>	<b>15,351,195</b>	<b>15,722,517</b>	<b>16,463,003</b>	<b>20,166,643</b>	<b>17,353,691</b>	
<b>Transportation</b>								
Roads (140)	497,038	1,020,817	960,135	538,811	565,432	3,067,468	281,421	
Roads and Bridges (601)	3,759,857	3,618,570	3,778,907	2,756,655	2,626,157	4,110,313	2,618,947	
<b>Total Transportation</b>	<b>4,256,895</b>	<b>4,639,387</b>	<b>4,739,042</b>	<b>3,295,466</b>	<b>3,191,589</b>	<b>7,177,781</b>	<b>2,900,368</b>	

**Expenditures and Other Financing Uses**

Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved	FY 2016 Documented Request	FY 2016 Administrative Recommend	FY 2016 Council Approved
<b>Public Works</b>								
Solid Waste (718)	3,771,339	3,835,370	3,926,216	3,500,875	3,616,255	3,221,333	3,498,856	*
<b>Total Public Works</b>	<b>3,771,339</b>	<b>3,835,370</b>	<b>3,926,216</b>	<b>3,500,875</b>	<b>3,616,255</b>	<b>3,221,333</b>	<b>3,498,856</b>	
<b>Culture and Recreation</b>								
Civic Arm Park (208)	174,622	132,149	193,063	163,574	225,593	243,702	224,296	*
High Falls Park (203)	274,886	281,133	264,585	275,935	328,405	365,543	353,682	*
Library (206)	1,253,482	1,303,894	1,318,977	1,305,574	1,149,261	1,644,287	1,316,652	*
Parks, Recreation and Tourism (207)	455,571	511,099	482,173	569,316	485,184	687,773	648,681	*
South Cove Park (204)	265,514	246,540	381,775	281,373	375,729	612,237	387,001	*
<b>Total Culture and Recreation</b>	<b>2,469,424</b>	<b>2,665,125</b>	<b>2,300,663</b>	<b>2,605,862</b>	<b>2,024,116</b>	<b>3,053,192</b>	<b>2,349,692</b>	
<b>Judicial Services</b>								
Clerk of Court (501)	696,322	749,801	671,803	609,698	757,672	702,745	772,272	*
Magistrate (503)	643,713	661,461	638,588	627,054	722,838	787,511	729,731	*
Probate Court (502)	441,666	372,211	365,555	354,050	325,143	307,304	281,704	*
Public Defender (510)	152,000	175,000	212,000	209,000	183,000	314,640	296,560	*
Welder (511)	514,343	603,975	671,445	656,023	688,815	732,941	605,914	*
<b>Total Judicial Services</b>	<b>2,448,044</b>	<b>2,563,047</b>	<b>2,302,211</b>	<b>2,510,775</b>	<b>2,788,527</b>	<b>3,054,441</b>	<b>2,777,922</b>	
<b>Health and Welfare</b>								
Health and Human Services (705)	1,406,472	1,296,482	1,330,925	648,610	637,610	607,882	593,548	*
Department of Social Services (601)	7,824	11,502	9,616	10,740	12,638	18,320	26,700	*
Health Department (603)	119,644	165,572	73,709	41,408	22,777	82,277	82,277	*
Welfare Affairs (604)	174,658	175,225	171,429	162,437	180,450	157,497	169,030	*
<b>Total Health and Welfare</b>	<b>1,718,598</b>	<b>1,650,781</b>	<b>1,685,769</b>	<b>863,294</b>	<b>853,575</b>	<b>857,976</b>	<b>871,555</b>	
<b>Economic Development</b>								
Economic Development (707)	266,018	317,312	407,000	819,550	512,051	569,426	615,967	*
<b>Other Financing Uses</b>	<b>1,083,872</b>	<b>81,304</b>	<b>1,515,564</b>	<b>1,361,991</b>	<b>152,730</b>	<b>61,000</b>	<b>61,000</b>	*
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 4,581,767</b>	<b>\$ 4,176,616</b>	<b>\$ 4,189,765</b>	<b>\$ 4,158,535</b>	<b>\$ 4,196,281</b>	<b>\$ 5,020,207</b>	<b>\$ 4,428,739</b>	

Georgetown, South Carolina  
Property Taxes  
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administration Recommend	FY 2016 Council Approved
Real Estate	\$ 23,163,802	\$ 21,059,988	\$ 25,274,354	\$ 25,837,125	\$ 26,755,217	\$ 23,755,217	\$ 26,000,000	
Vehicle	-	-	1,751,393	2,026,223	1,832,500	1,900,000	2,050,000	
Fee-In-Lieu	-	-	1,242,295	938,506	1,243,000	1,100,000	1,240,000	
Delinquent	-	-	1,304,205	1,483,749	1,004,500	1,100,000	1,525,000	
Manufacturer's Exemption							271,810	
Penalties & Fees			348,129	514,392	250,000	150,000	380,000	
<b>Total Property Taxes:</b>	<b>\$ 23,163,802</b>	<b>\$ 21,059,988</b>	<b>\$ 29,260,352</b>	<b>\$ 30,711,995</b>	<b>\$ 31,182,317</b>	<b>\$ 27,005,217</b>	<b>\$ 32,067,610</b>	<b>\$</b>



Oconee County, South Carolina  
Intergovernmental  
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Anderson Oconee Meth. Grant	\$ 0.485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary Reimbursement - Solicitor	-	-	-	-	-	-	-	-
Impact Fee For Tires	29,632	28,360	28,346	28,486	26,500	28,000	28,000	-
1/2 Pollution Control Fine	3,225	16,950	-	672	-	-	500	-
State Aid to Subdivisions	2,577,854	2,200,169	2,723,272	2,743,615	2,805,000	2,805,000	2,805,000	-
Flood Control	4,372	5,912	12,888	11,654	10,000	2,000	10,000	-
Tax Forms	-	-	364	-	-	-	-	-
Accommodation Tax	-	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Coroner Supplement	1,575	1,575	1,181	1,575	1,576	1,576	1,576	-
Registration Board	-	8,248	4,861	6,479	4,000	4,000	4,000	-
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,576	1,576	1,576	-
SCABL On Premise License	-	-	-	-	-	-	6,000	-
Veterans' Affairs State Aid	5,207	4,951	5,100	5,100	5,100	5,100	5,100	-
Resource Officer Reimbursement (4)	155,604	153,082	157,567	160,234	157,000	236,125	175,000	-
Department of Social Services	103,317	103,663	102,797	91,680	103,000	108,756	100,000	-
Sheriff Title IV-D Service of Process	11,863	10,428	10,527	11,319	10,500	10,500	12,000	-
National Forestry Title I Roads	350,772	224,587	227,538	-	227,500	-	-	-
Federal Owned Land P/LT	-	34,307	33,517	36,159	30,500	35,000	33,500	-
Lake Patrol	11,765	-	-	-	-	-	-	-
Clerk of Court Title IV-D Unit Cost	128,505	116,406	108,168	-	109,197	-	-	-
Clerk of Court Title IV-D Incentive	7,407	-	30,750	-	29,000	-	-	-
SC Doc Echo Hills RIF Grant	-	-	-	30,338	-	-	-	-
SCDCC Project Move Grant	-	-	-	103,005	-	-	-	-
SCDCC C-14-2286 US Engine Grant	-	-	-	200,000	-	-	-	-
State Rev-Emerg Serv Commun Grant	-	-	-	874	-	-	-	-
Emergency Management Performance Grant FY2008	13,785	-	-	-	-	-	-	-
Emergency Management Performance Grant FY2009	8,874	-	-	-	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-	-	-	-
<b>Total Intergovernmental</b>	<b>\$ 3,420,861</b>	<b>\$ 2,086,026</b>	<b>\$ 3,460,162</b>	<b>\$ 3,435,085</b>	<b>\$ 3,528,177</b>	<b>\$ 3,239,261</b>	<b>\$ 3,186,980</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approval
Temporary Tag Collection	\$ 0,665	\$ 6,110	\$ 5,225	\$ 5,195	\$ 5,000	\$ 5,500	\$ 6,000	
Vehicle Detail Fees	62,726	61,796	62,493	62,867	62,400	62,400	63,000	
Franchise Fee Cable TV	103,000	127,126	116,461	207,588	160,000	175,000	170,000	
Communication Tower Fees	6,000	13,000	3,000	31,000	15,000	40,000	40,000	
Sheriff Civil Fees	8,198	6,703	6,000	4,075	6,010	6,000	5,000	
Worthless Checks	-	7,990	30,738	4,467	8,000	6,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	-	10,837	-	8,000	0,000	
Library Fines and Fees	41,364	43,385	41,341	13,278	43,000	42,000	42,000	
Dog Adoption Fees	45,304	25,500	45,789	30,340	41,200	42,000	45,000	
Cat Adoption Fees	15,988	10,100	27,420	25,870	25,000	26,000	25,000	
Animal Boarding Fees	5,653	1,955	3,039	4,700	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,040	2,350	2,490	2,050	2,500	1,000	1,200	
Map Copies Assessor	-	-	-	235	-	1,000	2,800	
GIS Map Copies	3,640	2,887	2,030	1,141	2,500	-	-	
Clerk of Court	496,652	447,973	413,115	315,114	425,000	275,000	300,000	
3% State Document Fee	17,403	17,943	21,673	22,230	17,800	20,000	21,000	
Vehicle Maintenance Labor	-	-	-	-	-	-	-	
Reimbursement	1,241	4,751	2,250	1,766	2,000	1,000	2,000	
Probate Judge Estates	107,540	148,046	117,307	95,606	116,000	106,000	102,000	
Probate Judge Advertising	6,325	6,560	9,708	9,310	8,500	6,000	8,000	
Probate Judge Marriage Licenses	3,046	7,957	7,019	7,466	7,000	7,500	7,000	
Probate Judge Returns	660	600	590	500	600	500	600	
Probate Judge Marriage Certificates	6,325	4,053	6,780	6,210	6,000	5,000	5,000	
Probate Judge Marriage Conservancy	1,225	2,853	2,720	2,625	2,500	3,000	2,700	
Probate Judge Conservators	4,430	1,057	1,580	797	1,000	1,500	1,200	
Tax Collector's Fees	55,202	51,914	37,871	65,449	60,000	50,000	50,000	
Building Codes	217,185	105,595	427,712	470,939	461,822	525,000	490,000	
Building Codes Mobile Home Fees	10,675	17,870	13,060	15,460	15,000	16,000	15,000	
Building Codes Plan Review Fees	21,792	22,945	41,266	78,906	65,800	60,000	45,000	
Submission Plan Review Fees	1,728	650	1,480	3,040	5,000	5,000	3,500	
Code Books - Community Dev	-	-	-	-	-	1,000	-	
Documents - Planning	32	164	50	246	200	200	200	
Land Use Appeals - Planning	127	237	-	357	300	600	400	
LP System Rental Fee	-	11,284	-	-	-	-	-	
Zoning Permit Fees	-	-	-	-	-	18,000	10,000	
Register of Deeds	430,637	400,304	587,542	484,353	500,000	500,000	600,000	
Solid Waste Impact Fee for Tires	2,311	1,351	2,385	2,359	2,400	2,400	2,400	
Vital Statistic Fees	19,011	19,755	18,067	-	-	-	-	
Magistrate Court Fees	7,700	7,701	1,420	2,194	2,000	2,000	1,000	
Magistrate Civil Paper Fees	75,876	78,756	71,328	75,109	71,000	70,000	71,000	
Magistrate Collection Cost	1,143	5,607	5,917	7,000	4,000	4,500	5,000	
Sign Fees - Roads and Bridges	1,766	2,640	6,078	5,160	2,500	5,000	3,500	
One Stop Recording Fees	-	-	2,220	2,360	2,000	2,000	2,000	
Solid Waste Tipping Fees	721,847	725,749	784,340	604,983	700,000	805,000	810,000	
Probate Judge Orders	135	70	50	-	50	-	25	
911 Service Reimbursement - Oconee Medical Center	30,287	-	-	-	-	-	-	
<b>Total License, Permits, and Fees</b>	<b>\$2,648,768</b>	<b>\$2,658,801</b>	<b>\$2,845,954</b>	<b>\$2,929,329</b>	<b>\$2,983,182</b>	<b>\$3,615,400</b>	<b>\$ 2,885,025</b>	<b>\$</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Magistrate Fines	\$ 296,964	\$287,701	\$ 331,882	\$ 559,398	\$ 332,000	\$ 300,000	\$ 310,000	
25% Boating Fines Retained	778	1,210	1,321	788	1,600	1,500	1,200	
<b>Total Fines and Forfeitures</b>	<b>\$ 297,742</b>	<b>\$288,911</b>	<b>\$ 333,203</b>	<b>\$ 560,186</b>	<b>\$ 333,600</b>	<b>\$ 301,500</b>	<b>\$ 311,200</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
High Falls Park	\$ 111,021	\$ 132,544	\$ 119,729	\$ 122,791	\$ 120,000	\$ 120,000	\$ 125,000	
South Cove Park	159,044	172,084	158,723	153,180	160,000	160,000	165,000	
Chas. Ram Park	29,820	28,148	25,982	22,274	28,000	28,000	30,000	
PRT Revenue	34,049							
PRT Season Pass/Treasurer	1,389	1,245	1,610	1,570	1,200	1,200	1,750	
County Map Sales	259	218	268	150	250	250		
Airport - Hanger Rent	69,856	110,044	111,529	117,238	115,000	115,000	117,000	
Airport Comm./Mechanic	0,000	6,000	5,901	6,300	6,000	6,000	6,000	
Tie Down	3,220	3,263	3,559	3,040	3,000	4,000	5,000	
Airport Miscellaneous	4,510	3,868	2,235	2,627	2,600	2,000	3,000	
Airport - Rent - Airline Road House	4,840	4,800	4,600					
Airport - Rent - Mt. Nobe Road House	4,800	4,800	2,600					
Bare Land Lease	950	850	950	2,800	850	950	850	
Airport - Call Out Fees	1,294	1,400	3,040	1,840	2,000	2,000	1,700	
Airport - Long Term Parking Fees	0,000	300	590	850	600	600	500	
Airport - Ramp Fee	800	1,500	3,100	3,600	2,600	4,000	3,000	
Airport - Aviation Fuel	280,948	266,112	267,005	238,194	268,000	268,000	260,000	
Airport - Jet Fuel	302,344	504,482	544,634	448,374	545,000	545,000	500,000	
Solid Waste - Recyclables	287,780	435,501	290,520	233,838	375,000	340,000	275,000	
Solid Waste - Mutch Sales	38,840	30,729	30,581	29,780	35,000	60,000	35,000	
Fairplay Recreation Area				2,187			5,000	
Lawrence Bridge Recreation Area				2,808			5,000	
Sheriff Voluntary Extra Duty Pay			101,837	179,748	167,000	100,000	167,000	
<b>Total Charges for Services</b>	<b>\$1,409,809</b>	<b>\$1,881,084</b>	<b>\$1,714,630</b>	<b>\$1,706,414</b>	<b>\$1,820,600</b>	<b>\$1,736,600</b>	<b>\$1,894,600</b>	<b>\$</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Interest - Administrative Investment Accounts	\$211,840	\$151,407	\$154,130	\$172,953	\$ 150,000	\$ 150,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	2,180	-	2,034	1,066	1,300	1,300	1,000	
Interest - Solid Waste Investment Accounts	83	-	-	-	-	-	3,000	
Interest - State Investment Accounts	782	15,507	13,203	3,147	18,300	10,000	3,000	
Interest - World's Foremost Investment Accounts	(292)	7,774	7,750	5,487	0,000	3,000	200	
Interest - Capital Expend Investment Accounts	7,750	1,883	247	87	250	-	-	
Interest - Multi Bank Investment Accounts	110,375	130,083	62,713	28,101	63,000	75,000	65,000	
Interest - 1st Empire Investment Accounts	784	-	-	-	-	-	-	
Interest - 1st Tennessee Investment Accounts	8,171	49,031	14,985	2,679	14,000	3,000	1,500	
FOCUS Interest	-	-	-	203,298	-	-	203,000	
Interest - Walhalla Rescue Squad Loan	19,052	-	-	-	-	-	-	
<b>Total Interest and Investment Income</b>	<b>\$ 338,726</b>	<b>\$ 375,680</b>	<b>\$ 272,002</b>	<b>\$ 416,734</b>	<b>\$ 252,350</b>	<b>\$ 242,300</b>	<b>\$ 437,700</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Miscellaneous Penalty	\$ -	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Adjustment/ Supplemental	3,520	-	-	88	-	-	-	-
Rent - USDA Building	2,400	2,591	2,400	2,400	2,400	2,400	8,500	
Rent - Banjam Chief	3,000	2,750	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	7,805	10,000	8,335	-	-	-	-	-
Miscellaneous Income	92,758	58,359	158,274	10,158	125,000	100,000	923,000	
Land Sales - Forfeited Land Commission (FLC)	20,865	7,518	(1,355)	20,188	-	-	10,000	
Auditor FLC Processing Fees	1,340	600	30,781	4,300	-	-	2,500	
Auditor FLC Delinquent Tax Fee	11,115	5,230	(4,005)	41,055	-	-	5,000	
Miscellaneous - Sheriff	6,975	9,293	6,659	4,365	6,650	6,000	4,000	
Inmate Work Release Program	3,315	384	259	-	300	-	-	-
Animal Control Court Settlements	1,975	214	-	300	-	-	-	-
Assessor's Office	600	800	2,175	2,520	1,500	1,500	-	
Miscellaneous - Probate Judge	15,733	12,272	18,804	17,476	15,600	17,000	16,000	
Miscellaneous - Building Codes	1,580	81	583	513	500	500	500	
Master in Equity	34,575	26,075	34,070	20,325	35,000	20,000	25,000	
Soil and Water Appalachian Council of Governments (ACOG) Annual Reimbursement	6,139	6,139	2,479	-	6,139	6,139	6,139	
Storm Water Assistance Fund	1,505	2,027	2,000	5,146	2,800	3,500	5,000	
<b>Total Miscellaneous and Other</b>	<b>\$ 218,145</b>	<b>\$ 141,778</b>	<b>\$ 263,460</b>	<b>\$ 185,472</b>	<b>\$ 261,816</b>	<b>\$ 162,983</b>	<b>\$ 211,663</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Transfer from Capital Projects Fund	\$ 329,182	\$ -	\$ -	\$ -	\$ -			
Transfer From Miscellaneous Special Revenues Fund	23,500	23,500	46,138	-	25,000	25,000	25,000	
Transfer From Rock Quarry	893,500	535,388	116,081	1,583,800	750,000	500,000	500,000	
Transfer From State Accommodations Tax	-	30,035	32,000	30,929	29,000	29,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVS LAT Salaries)	57,549	-	-	-	-	156,803	156,803	
Transfer From Emergency Services Protection District	23,500	-	-	-	-	-	-	
Sale of Capital Assets	57,800	42,328	51,171	25,000	36,855	25,000	30,000	
Insurance Recovery & Health Plan	-	14,992	232,570	-	142,000	100,000	160,000	
2011 Capital Lease Purchase Funds	-	1,614,812	-	-	-	-	-	
Use of Fund Balance	-	-	-	-	-	-	241,858	
<b>Total Other Financing Sources</b>	<b>\$1,102,509</b>	<b>\$2,258,874</b>	<b>\$452,880</b>	<b>\$1,639,800</b>	<b>\$ 983,841</b>	<b>\$ 835,003</b>	<b>\$ 1,533,661</b>	<b>\$ -</b>

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

Descriptor	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages:	\$ 159,732	\$ 210,578	\$ 283,552	\$ 300,946	\$ 204,641	\$ 238,600	\$ 241,000	
Overtime	1,311	1,897	616	598	1,000	1,000	1,000	
Fringe	21,689	44,565	55,909	59,973	43,084	50,549	51,000	
ARC - Retiree Health Plan					3,140	4,710	5,000	
Health Insurance	18,429	37,563	48,015	76,102	19,278	22,418	27,418	
Supplement Life Program								
<b>Salary and Wage Totals</b>	<b>211,211</b>	<b>302,895</b>	<b>386,324</b>	<b>387,525</b>	<b>276,113</b>	<b>322,277</b>	<b>325,418</b>	
<b>New Positions</b>								
<b>New Position Total</b>								
Professional	1,952	57,028	87,566	33,295	20,000	20,000	20,000	
Insurance - CourtHouse Inn Redev			25,000					
Telecommunications	1,764							
Copier Click Charges				725		3,500	3,500	
Advertising	2,805	58,093	80,324	81,183	50,000	50,000	50,000	
Dues- Organizations	1,105	1,535	725	1,615	2,000	3,500	3,500	
Staff Development	1,815	1,843	7,759	4,585	4,000	6,000	6,000	
Telephone System								
Small Equipment	1,425	5,151	9,755	2,422		6,500	6,500	
Operational	1,638	3,420	2,346	14,266	2,500	2,500	2,500	
Food	756	815	1,738	2,650	1,500	1,000	1,000	
IT Replacement Eq/Software			3,993	1,005		4,500		
Periodicals	159		159	360	200	500	500	
Vehicles/Equipment, Capital Expenditures		42,075						
Buildings Cap Expend - Admin Renov				45,220				
Contingency			(15,000)	522	106,892	100,000	70,000	
Vehicle Maintenance - Administrator	619	548	513	2,484	1,000	1,000	1,000	
Vehicle Maintenance - Pine Street	14				500		500	
Gasoline - Administrator	1,918	7,035	9,085	6,420	3,500	3,500	3,500	
Gasoline - Pine Street	50							
<b>Expenditure Total</b>	<b>36,738</b>	<b>178,436</b>	<b>181,947</b>	<b>196,798</b>	<b>187,000</b>	<b>292,500</b>	<b>168,500</b>	
<b>Department Total</b>	<b>\$ 227,002</b>	<b>\$ 479,131</b>	<b>\$ 568,271</b>	<b>\$ 584,323</b>	<b>\$ 463,113</b>	<b>\$ 622,777</b>	<b>\$ 493,918</b>	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.33%	1.77%	1.12%
Departmental Total Cost	\$ 568,271	\$ 733,046	\$ 463,295
Departmental Direct Revenue			
Other Revenue	48,502	83,835	51,624
<b>Cost in Tax Dollars</b>	<b>\$ 519,769</b>	<b>\$ 649,211</b>	<b>\$ 411,671</b>
<b>Estimated Millage</b>	<b>5.04</b>	<b>1.38</b>	<b>0.82</b>



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

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

New Positions

Airport Attendant P/T

New Position Total

Equipment Maintenance	5,515	5,400	5,452	5,362	6,000	6,000	5,500	
Professional	-	4,650	2,100	28,178	4,500	4,500	14,500	
Equipment Rental	2,213	2,315	2,309	2,465	2,300	2,900	2,468	
Telecommunications	2,306	657	700	71	350	350	-	
Copier/Click Charges	-	-	-	53	-	600	600	
Building/Grounds Maintenance	6,230	22,617	11,257	21,512	11,000	21,000	15,000	
Electricity	16,483	16,592	16,133	19,967	18,000	18,000	18,000	
Water/Sewer/Garbage	605	672	679	741	700	700	615	
Dues/Organizations	250	250	250	250	250	625	250	
School/Seminar/Training/MTG	1,028	1,390	1,584	1,309	1,300	4,300	2,500	
Commission Honoraria	300	300	300	300	300	300	300	
Safety Equipment	331	340	307	270	350	1,200	300	
Small Equipment	4,484	849	6,718	514	700	700	500	
Operational	6,415	5,431	3,887	3,825	4,403	4,403	3,000	
Postage	44	90	17	98	-	50	-	
Food	348	235	433	327	300	900	600	
IT Replacement Eq/Software	-	-	-	1,132	-	1,200	-	
Uniforms/Clothing	1,119	1,587	1,330	1,266	1,350	1,050	1,300	
Airport Resale Items	3,186	2,412	2,616	1,514	1,800	1,300	1,500	
Aviation Gas	222,441	198,521	232,674	199,585	180,000	215,000	200,000	
Jet Fuel	247,451	418,322	382,009	304,823	306,000	330,000	370,000	
Equipment, Capital Expenditures	-	27,288	3,000	11,541	-	4,000	-	
Buildings, Capital Expenditures	1,875	731	-	30,660	-	-	-	
New T-Hanger Paving	-	-	-	-	-	664,800	-	
New T-Hanger Structure	-	-	-	-	-	574,500	-	
Paving	-	-	-	-	-	-	-	
AV Unaccounted Gain/Loss	-	-	(610)	-	-	-	-	
Credit Cards Processing Fees	19,731	26,533	27,110	22,152	24,000	24,000	23,000	
Jet Unaccounted Gain/Loss	-	-	(113)	-	-	-	-	
Vehicle Maintenance	5,307	4,018	2,314	6,327	5,000	5,600	5,300	
Gasoline	2,330	4,245	4,750	3,412	3,700	2,700	2,800	
Diesel	1,075	873	1,544	1,155	1,500	1,500	1,200	
Miscellaneous Grant Match	-	-	-	-	-	-	-	
<b>Expenditure Total</b>	<b>554,357</b>	<b>738,245</b>	<b>702,577</b>	<b>667,334</b>	<b>573,608</b>	<b>1,794,481</b>	<b>620,882</b>	
<b>Department Total</b>	<b>\$ 807,086</b>	<b>\$ 1,020,617</b>	<b>\$ 980,155</b>	<b>\$ 908,611</b>	<b>\$ 859,642</b>	<b>\$ 2,067,266</b>	<b>\$ 261,470</b>	<b>\$</b>

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.30%	2.28%	2.16%
Departmental Total Cost	\$ 990,155	\$ 938,811	\$ 865,642
Departmental Direct Revenue	947,842	1,102,592	945,150
Other Revenue	83,858	132,994	66,685
<b>Cost in Tax Dollars</b>	<b>\$ (51,343)</b>	<b>\$ (206,725)</b>	<b>\$ (176,193)</b>
<b>Estimated Millage</b>	<b>(0.10)</b>	<b>(0.60)</b>	<b>(0.35)</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$148,407	\$145,782	\$147,088	\$150,325	\$159,083	\$163,561	\$159,582	
Overtime	15,657	17,381	17,775	15,320	16,503	19,000	16,500	
On Call					8,600	9,000	9,600	
Holiday Worked					1,266	1,308	1,308	
Fringe	31,825	33,661	32,594	34,034	39,765	46,763	39,785	
ARC - Retiree Health Plan					9,420	9,420	9,420	
Health Insurance	55,438	61,011	43,776	61,775	54,838	54,836	54,836	
<b>Salary and Wage Totals</b>	<b>249,387</b>	<b>258,055</b>	<b>241,544</b>	<b>251,454</b>	<b>290,431</b>	<b>304,410</b>	<b>280,431</b>	
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)					16,902	9,420	9,420	
Equipment						5,360	5,360	
<b>New Position Total</b>					<b>16,902</b>	<b>14,800</b>	<b>14,800</b>	
Professional	925							
Professional - Spay/Neuter Program	46,056	104,365	64,833	61,425	60,000	66,905	60,000	
Telecommunications	628					800		
Copy/Click Charges				657		1,000	900	
Medical	41,150	30,911	52,051	68,300	60,000	70,000	60,000	
Staff Development	3,091	4,605	3,118	1,372	3,000	4,500	3,500	
Building/Grounds Maintenance	4,611	11,353	6,777	8,249	9,000	16,700	9,000	
Gas and Fuel Oil	12,682	15,045	13,658	12,412	14,000	15,123	14,600	
Electricity	10,941	11,275	10,835	11,461	11,500	13,000	13,000	
Water/Sewer/Garbage	4,834	3,254	1,834	5,672	3,500	8,000	7,000	
Small Equipment	4,870	1,800	11,045	1,086	4,000	4,000	2,500	
Operational	32,055	24,510	14,825	15,723	25,000	30,000	20,000	
IT Replacement Eq/Software				2,139				
Uniforms/Clothing	4,774	4,935	3,497	4,297	4,800	4,800	4,800	
Capital Equipment								
Capital Expenditures Building				277				
Vehicles/Equipment, Capital Expenditures	25,735	26,114		19,627		25,462		
General Gravel Use						1,500		
Vehicle Maintenance	3,570	4,445	3,816	4,319	4,000	4,000	3,200	
Gasoline	16,310	18,295	18,893	19,252	17,300	17,700	17,400	
<b>Expenditure Total</b>	<b>212,627</b>	<b>265,445</b>	<b>207,322</b>	<b>276,381</b>	<b>216,700</b>	<b>297,485</b>	<b>235,100</b>	
<b>Department Total</b>	<b>\$ 461,813</b>	<b>\$ 523,500</b>	<b>\$ 448,865</b>	<b>\$ 487,835</b>	<b>\$ 507,033</b>	<b>\$ 616,703</b>	<b>\$ 540,331</b>	<b>\$</b>

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

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.06%	1.18%	1.27%
Departmental Total Cost	\$448,865	\$487,835	\$507,033
Departmental Direct Revenue	73,456	56,300	70,260
Other Revenue	35,311	56,816	55,536
<b>Cost in Tax Dollars</b>	<b>\$338,097</b>	<b>\$374,989</b>	<b>\$381,237</b>
Estimated Millage	0.68	0.75	0.79

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

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

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.35%	2.40%	2.70%
Departmental Total Cost	\$ 1,034,143	\$ 1,024,863	\$ 1,111,588
Departmental Direct Revenue	2,175	1,500	1,500
Other Revenue	38,703	124,375	125,155
<b>Cost in Tax Dollars</b>	<b>\$ 916,265</b>	<b>\$ 896,988</b>	<b>\$ 985,933</b>
Estimated Millage	1.84	1.81	1.98

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 229,882	\$ 237,390	\$ 241,347	\$ 250,705	\$ 253,756	\$ 269,641	\$ 253,756	
Overtime	-	-	-	-	-	-	-	
Fringe	41,294	42,467	44,054	45,458	48,981	50,603	43,981	
ARC - Redraa Health Plan	-	-	-	-	10,900	10,900	10,900	
Health Insurance	64,678	78,463	88,081	63,137	63,975	63,975	63,975	
<b>Salary and Wage Totals</b>	<b>335,844</b>	<b>358,285</b>	<b>371,481</b>	<b>359,304</b>	<b>377,702</b>	<b>386,299</b>	<b>377,702</b>	
New Positions	-	-	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Travel	-	-	-	-	-	-	-	
Equipment Maintenance	121	23	-	241	120	500	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,347	2,371	198	-	-	-	
Telecommunications	1,552	-	-	-	-	-	-	
Data Processing	53,299	49,840	57,280	52,061	55,719	58,738	53,736	
Copier Click Charges	-	-	-	187	-	1,400	1,400	
Dues - Organizations	150	150	150	150	150	150	150	
Staff Development	2,358	681	1,084	939	1,000	1,000	1,000	
Small Equipment	4,158	1,622	-	4,387	-	750	-	
Operational	20,846	21,078	22,013	71,207	22,976	23,700	25,700	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	2,955	3,200	-	-	-	
Uniforms/Clothing	462	-	-	-	-	-	-	
Capital, Exp Buildings	-	-	5,524	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	855	370	380	324	500	750	500	
Temporary Tags	455	-	583	697	700	700	700	
Interest Expense	-	450	-	-	-	-	-	
<b>Expenditure Total</b>	<b>86,643</b>	<b>79,539</b>	<b>92,303</b>	<b>83,099</b>	<b>85,167</b>	<b>89,626</b>	<b>80,386</b>	
<b>Department Total</b>	<b>\$ 422,487</b>	<b>\$ 438,844</b>	<b>\$ 463,780</b>	<b>\$ 442,403</b>	<b>\$ 462,869</b>	<b>\$ 475,985</b>	<b>\$ 466,088</b>	<b>\$</b>

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.03%	1.08%	1.12%
Departmental Total Cost	\$ 463,786	\$ 442,403	\$ 462,869
Departmental Direct Revenue	30,781	-	-
Other Revenue	39,524	32,254	51,690
<b>Cost in Tax Dollars</b>	<b>\$ 393,420</b>	<b>\$ 390,149</b>	<b>\$ 411,170</b>
<b>Estimated Millage</b>	<b>0.79</b>	<b>0.78</b>	<b>0.83</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$4,910	\$6,503	\$5,619	\$ 4,147	\$10,310	\$ 10,370	\$ 10,310	
Fringe	190	244	236	466	764	768	284	
Salary and Wage Totals	5,109	6,747	5,857	4,613	10,574	10,545	10,574	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	418	371	498	-	950	950	850	
Telecommunications	128	-	-	-	-	-	-	
Staff Development	-	-	-	-	-	-	-	
Operational	230	100	790	-	100	100	100	
IT Equipment Software	-	-	1,054	-	-	-	-	
Expenditure Total	744	871	2,353	-	1,050	1,050	1,050	
Department Total	\$ 6,653	\$ 7,618	\$ 8,211	\$ 4,613	\$ 11,624	\$ 11,695	\$ 11,624	\$

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 91,698	\$ 95,327	\$ 97,251	\$102,481	\$ 95,011	\$ 104,072	\$ 99,601	
Overtime	4,777	4,249	4,290	4,233	4,500	6,000	4,500	
Fringe	18,757	22,415	21,568	22,590	23,033	24,710	23,033	
ARC - Retiree Health Plan					4,710	4,710	4,710	
Health Insurance	27,719	29,068	29,915	29,333	27,417	27,417	27,417	
<b>Salary and Wage Totals</b>	<b>143,351</b>	<b>151,059</b>	<b>147,222</b>	<b>154,793</b>	<b>159,311</b>	<b>163,217</b>	<b>159,311</b>	
<b>New Positions:</b>								
Park Ranger 1								
<b>New Position Total</b>								
Equipment Maintenance	970	1,645	320	835	1,000	1,000	1,000	
Professional					28,792	33,585	33,585	
Telecommunications	2,700							
Building/Grounds Maintenance	11,987	6,904	20,043	9,201	10,330	20,000	10,000	
Gas and Fuel Oil	1,517	2,240	940	2,643	1,900	1,500	1,900	
Electricity	6,653	6,570	7,219	8,227	7,500	6,800	6,300	
Water/Sewer/Garbage	1,212	971	3,365	1,512	1,250	1,460	1,500	
Small Equipment	1,364	2,342	412	503	2,000	2,000	2,300	
Operational	4,515	4,213	3,715	3,233	1,000	4,500	4,000	
Food	122	148	100	331	200	200	200	
Uniforms/Childing	2,832	354	710	1,733	1,000	1,500	1,500	
Concessions		245	300	953	1,000	1,000	1,000	
Buildings, Capital Expenditures		5,000						
Vehicles/Equipment, Capital Expenditures		13,455			7,800			
SC Sales Tax								
<b>Expenditure Total</b>	<b>31,271</b>	<b>40,667</b>	<b>45,830</b>	<b>30,781</b>	<b>66,542</b>	<b>75,945</b>	<b>64,385</b>	
<b>Department Total</b>	<b>\$174,622</b>	<b>\$192,144</b>	<b>\$193,052</b>	<b>\$185,574</b>	<b>\$225,853</b>	<b>\$ 243,762</b>	<b>\$ 224,266</b>	<b>\$</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	9.45%	6.45%	6.58%
Departmental Total Cost	\$193,052	\$185,574	\$225,853
Departmental Direct Revenue	20,082	33,000	26,330
Other Revenue	16,475	21,315	25,226
<b>Cost in Tax Dollars</b>	<b>\$156,551</b>	<b>\$134,259</b>	<b>\$174,327</b>
Estimated Millage	0.30	0.27	0.35

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	5367,752	5291,323	5290,623	5,326,328	5,321,911	5,329,856	5,321,911	
Salary and Wages - Federal	-	100,324	99,893	-	91,252	95,771	91,252	
Overtime	3,068	539	1,237	251	1,000	-	1,000	
Fringe	67,754	65,934	67,975	68,267	60,773	62,968	60,773	
Fringe - Federal	-	-	-	-	17,174	18,170	17,174	
ARC - Retiree Health Plan	-	-	-	-	11,325	11,335	11,335	
Health Insurance	83,363	121,773	120,237	87,565	85,985	85,985	85,985	
ARC - Retiree Health Plan Fed	-	-	-	-	4,365	4,365	4,365	
Health Insurance Fed	-	-	-	-	25,407	25,407	25,407	
<b>Salary and Wage Totals</b>	<b>523,937</b>	<b>579,769</b>	<b>589,928</b>	<b>448,411</b>	<b>599,202</b>	<b>613,275</b>	<b>599,202</b>	
New Positions	-	-	-	-	-	-	-	
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	25	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	
Travel	500	498	378	360	500	500	500	
Equipment Maintenance	4,571	3,583	3,755	1,615	1,500	1,500	1,500	
Court Expenditures	54,489	61,642	53,089	60,621	56,000	60,000	57,000	
Equipment Rental	5,154	4,889	5,355	5,355	5,300	5,300	5,300	
Telecommunications	12,998	-	-	-	-	-	-	
Data Processing	25,712	30,269	32,539	32,720	33,600	33,500	33,500	
Copier Click Charges	-	-	-	1,124	-	3,500	3,300	
Staff Development	1,445	1,531	1,735	1,399	1,800	2,500	1,600	
Small Equipment	7,295	7,010	2,672	1,335	2,800	9,200	4,000	
Operational	5,395	8,168	7,191	7,294	7,500	7,500	7,500	
IT Replacement	-	-	-	6,150	-	-	-	
Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	7,508	-	-	-	6,500	6,500	
DSS Child Support Title IV-D	13,786	8,910	13,845	-	14,414	14,414	14,414	
Master in Equity	36,050	36,058	36,036	36,036	36,055	36,050	36,050	
<b>Expenditure Total</b>	<b>175,385</b>	<b>170,112</b>	<b>156,674</b>	<b>154,235</b>	<b>158,470</b>	<b>180,470</b>	<b>173,470</b>	
<b>Department Total</b>	<b>\$ 689,322</b>	<b>\$ 749,901</b>	<b>\$ 726,600</b>	<b>\$ 690,643</b>	<b>\$ 757,672</b>	<b>\$ 793,743</b>	<b>\$ 772,372</b>	<b>\$</b>

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.70%	1.46%	1.84%
Departmental Total Cost	\$726,600	\$ 690,643	\$ 757,672
Departmental Direct Revenue	593,928	818,579	800,576
Other Revenue	52,015	79,100	84,526

Cost in Tax Dollars

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

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

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



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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 318,813	\$ 254,429	\$ 339,501	\$ 382,934	\$ 385,673	\$ 520,957	\$ 500,673	
Overtime	689	1,173	1,510	807	-	8,400	3,000	
Fringe	81,473	57,172	66,319	72,873	77,817	108,339	105,000	
ARC - Retiree Health Plan	-	-	-	-	14,130	14,130	14,130	
Health Insurance	92,297	84,890	86,888	62,896	82,251	82,253	82,251	
<b>Salary and Wage Totals</b>	<b>474,169</b>	<b>427,545</b>	<b>506,219</b>	<b>519,412</b>	<b>559,871</b>	<b>734,089</b>	<b>705,054</b>	

New Positions includes salary and fringe

Code Enforcement Officer	-	-	-	-	-	53,187	-	
Permit Specialist	-	-	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,187</b>	<b>-</b>	

Travel	-	-	214	313	-	-	-	
Equipment Maintenance	480	521	717	381	-	400	490	
Professional	-	-	-	3,000	-	250,300	18,000	
Intern Program	-	-	-	-	-	17,000	17,000	
Equipment Rental	1,471	1,370	1,291	1,593	-	1,700	1,150	
Telecommunications	5,145	-	-	-	-	-	-	
Data Processing	11,000	11,000	-	37,624	21,092	30,000	30,000	
Copies	-	-	-	1,516	1,898	2,500	4,000	
Advertising	-	-	508	-	-	2,300	1,000	
Dues- Organizations	1,509	1,325	930	1,134	1,250	2,000	1,600	
Staff Development	1,389	3,834	9,425	8,830	4,000	25,000	8,000	
Commission Honoraria	500	400	500	2,525	5,530	9,000	5,500	
Safety Equipment	510	425	-	-	-	-	-	
Small Equipment	-	3,471	2,785	9,573	2,500	2,500	2,500	
Operational	3,327	5,981	8,137	10,312	4,000	7,000	6,000	
IT Replacement	-	-	-	-	1,380	-	-	
Equipment/Software	-	-	-	-	-	-	-	
Uniforms/Clothing	1,203	-	-	-	-	-	-	
Magazines/Newspapers	-	-	-	109	-	-	-	
Vehicle Maintenance	1,066	1,387	2,379	1,743	1,350	1,350	1,350	
Gasoline	9,264	7,876	6,883	5,715	8,000	8,000	8,000	
<b>Expenditure Total</b>	<b>36,823</b>	<b>38,966</b>	<b>31,766</b>	<b>86,843</b>	<b>50,536</b>	<b>357,900</b>	<b>97,400</b>	
<b>Department Total</b>	<b>\$ 510,992</b>	<b>\$ 465,705</b>	<b>\$ 537,985</b>	<b>\$ 606,253</b>	<b>\$ 610,707</b>	<b>\$ 1,145,175</b>	<b>\$ 802,454</b>	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.26%	1.47%	1.48%
Departmental Total Cost	\$ 537,985	\$ 606,253	\$ 610,707
Departmental Direct Revenue	497,912	408,503	448,500
Other Revenue	45,817	89,444	88,211
<b>Cost in Tax Dollars</b>	<b>\$ 4,156</b>	<b>\$ 128,309</b>	<b>\$ 92,996</b>
<b>Estimated Millage</b>	<b>0.01</b>	<b>0.25</b>	<b>0.19</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 55,245	\$ 56,973	\$ 57,777	\$ 59,848	\$ 59,147	\$ 60,179	\$ 59,147	
Fringe	11,585	12,778	12,962	12,794	13,060	13,379	13,980	
ARC - Retiree Health Plan					5,169	9,139	9,139	
Health Insurance	9,263	8,777	20,212	8,445	1,570	1,570	1,570	
Salary and Wage Totals	75,993	78,528	91,951	81,087	82,946	84,267	83,916	
<b>New Positions</b>								
Administrative Assistant						45,356		
Deputy Coroner						48,424		
<b>New Position Total</b>						93,780		
Building/Grounds Maintenance	39	153	147	139	100	1,000	1,000	
Equipment Maintenance	567	533	505	479	400	400	400	
Professional	55,323	61,764	64,161	62,452	66,000	66,300	64,000	
Equipment Rental	941	941	941	941				
Telecommunications	1,339	152	67	162	175	200	175	
Electricity	2,375	2,307	2,639	2,987	2,400	3,600	3,600	
Water/Sewer/Garbage	141	167	196	144	160	1,100	1,100	
Copy/Click Charges				134	360	600	300	
Dues/Organizations	330	330	330	330	330	330	330	
Staff Development	2,465	942	1,596	2,209	2,000	2,000	2,000	
Safety Equipment	26		163	490	250	500	250	
Small Equipment	4,476	1,393	212					
Operational	2,138	2,502	2,000	2,132	2,000	3,000	2,500	
Uniforms/Clothing	347	349	324	263	250	300	250	
Periodicals	295	215	175	195	200	250	200	
Equipment, Capital Expenditures						6,000	6,000	
Vehicle Capital Equipment								
Capital Building Expenditure				12,000		43,000	43,000	
Vehicle Maintenance	662	1,046	899	657	1,200	2,250	2,250	
Gasoline	1,358	6,649	9,794	6,322	6,500	5,500	6,500	
<b>Expenditure Total</b>	<b>76,006</b>	<b>79,745</b>	<b>91,079</b>	<b>82,103</b>	<b>81,325</b>	<b>136,030</b>	<b>133,915</b>	
<b>Department Total</b>	<b>\$ 151,998</b>	<b>\$ 158,283</b>	<b>\$ 174,130</b>	<b>\$ 172,988</b>	<b>\$ 164,261</b>	<b>\$ 314,077</b>	<b>\$ 216,831</b>	

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.41%	0.42%	0.40%
Departmental Total Cost	\$ 174,130	\$ 172,988	\$ 164,261
Departmental Direct Revenue	1,781	1,578	1,575
Other Revenue	14,852	16,822	18,344
<b>Cost in Tax Dollars</b>	<b>\$ 155,497</b>	<b>\$ 150,588</b>	<b>\$ 144,321</b>
Estimated Millage	0.32	0.28	0.29

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

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

Cost to Serve Analysis

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

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

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

Cost to Serve Analysis

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 80,326	\$ 102,816	\$ 104,602	\$ 104,136	\$ 110,351	\$ 113,349	\$ 110,351	
Overtime	55	147	-	-	-	-	-	
Fringe	17,764	21,250	20,953	20,809	23,115	23,924	23,115	
ARC - Retiree Health Plan	-	-	-	-	4,710	4,713	4,710	
Health Insurance	27,718	29,172	22,477	26,266	27,417	27,417	27,417	
<b>Salary and Wage Totals</b>	<b>136,863</b>	<b>153,327</b>	<b>148,031</b>	<b>151,213</b>	<b>165,593</b>	<b>169,400</b>	<b>165,593</b>	

New Positions	-	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Telecommunications	\$3,151	\$ 3,317	\$2,923	\$ 3,089	\$ 4,000	\$ 11,700	\$ 11,700	
Operational	363	165	293	221	500	500	500	
Equipment Capital Expenditure	-	-	-	-	-	16,500	16,500	
Pauper Funerals	1,350	8,350	5,500	7,450	8,000	8,000	8,000	
<b>Expenditure Total</b>	<b>7,864</b>	<b>11,852</b>	<b>8,816</b>	<b>10,740</b>	<b>12,500</b>	<b>36,700</b>	<b>36,700</b>	
<b>Department Total</b>	<b>\$ 7,264</b>	<b>\$ 11,352</b>	<b>\$ 8,816</b>	<b>\$ 10,740</b>	<b>\$ 12,500</b>	<b>\$ 36,700</b>	<b>\$ 36,700</b>	<b>\$</b>

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.07%	0.03%	0.03%
Departmental Total Cost	\$ 8,616	\$ 10,740	\$ 12,500
Departmental Direct Revenue			
Other Revenue	735	1,411	1,356
Cost in Tax Dollars	\$7,881	\$ 9,329	\$ 11,104
Estimated Millage	0.02	0.02	0.02

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$1,206,340	\$1,174,374	\$1,220,729	\$1,303,939	\$1,316,983	\$1,330,573	\$1,318,583	
10 New Positions In FY 2016 & Fringe (Correctional Officer II)						\$ 335,458	\$ 335,458	
Overtime	81,758	82,526	83,243	34,150	80,000	120,000	50,000	
Holiday Pay					29,208	47,224	47,224	
Fringe	285,330	285,835	284,457	323,606	350,374	381,138	381,138	
ARC - Retiree Health Plan					86,520	73,220	73,220	
Health Insurance	332,629	308,608	292,361	305,292	329,013	420,405	420,405	
<b>Salary and Wage Totals</b>	<b>1,911,656</b>	<b>1,950,246</b>	<b>1,867,990</b>	<b>2,030,813</b>	<b>2,173,690</b>	<b>2,017,018</b>	<b>2,675,026</b>	
6 Positions Records Specialist						41,313	177,073	
Correctional Officer II						48,152		
Correctional Officer II						48,152		
Correctional Officer II						48,152		
Correctional Officer II						48,152		
Correctional Officer II						48,152		
<b>New Position Total</b>						<b>287,073</b>	<b>177,073</b>	
Equipment Maintenance	13,763	8,371	12,817	4,988	13,000	13,000	13,000	
Professional	1,543	3,559	5,506	417	6,000	12,000	8,000	
Equipment Rental	3,280	3,537	3,748	3,619				
Data Processing	10,280	13,332	12,478	12,812	12,200	14,300	12,300	
Copier/Click Charges				1,877	12,000	12,000	12,000	
Medical	158,038	154,338	164,623	212,620	219,000	300,000	300,000	
Dues - Organizations	880	1,090	250	1,135	1,600	2,000	1,500	
Staff Development	8,891	11,124	7,951	6,634	8,500	12,000	11,000	
Building/Grounds Maintenance	68,825	66,782	55,524	41,239	42,200	65,000	42,200	
FY2008 Roll Forward	30,678							
Gas and Fuel Oil	4,267	3,564	3,542	3,549	5,000	52,500	46,000	
Electricity	123,604	152,301	155,005	158,422	155,000	258,500	239,500	
Water/Sewer/Garbage	16,481	17,580	23,436	22,886	17,500	45,800	37,000	
Small Equipment	27,334	17,684	26,576	22,840	25,000	25,000	25,000	
Operational	74,288	67,012	67,519	67,590	80,000	78,000	70,000	
Postage	122	83	71	20	200	200	200	
Feas	168,051	171,872	165,391	171,833	172,000	195,000	172,000	
IT Replacement			14,500	22,773	8,800	16,000	8,800	
Equipment/Software								
Uniforms/Clothing	29,036	41,505	43,212	38,094	43,300	57,000	43,500	
Periodicals	219	216	234	237	250	250	250	
Equipment, Capital Expenditures			1,325			33,967	33,967	
Buildings, Capital Expenditures								
Land, Capital Expenditures			350	38,075				
Vehicle Capital Expenditures		47,579				37,200		
Jail Study	62,871							
General Gravel Use	23,199							
Juvenile Detention Services (Department of Juvenile Justice)	25,045	11,260	5,205	38,930	15,000	15,000	15,000	
<b>Expenditure Total</b>	<b>994,476</b>	<b>801,701</b>	<b>767,954</b>	<b>866,425</b>	<b>807,750</b>	<b>1,241,577</b>	<b>1,111,197</b>	
<b>Department Total</b>	<b>\$ 2,816,534</b>	<b>\$ 2,761,947</b>	<b>\$ 2,635,944</b>	<b>\$ 2,897,238</b>	<b>\$ 2,901,440</b>	<b>\$ 4,345,665</b>	<b>\$ 3,963,206</b>	<b>\$</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	6.18%	7.04%	7.24%
Departmental Total Cost	\$2,635,944	\$2,897,238	\$2,381,440
Departmental Direct Revenue			
Other Revenue	234,977	343,484	333,032
<b>Cost in Tax Dollars</b>	<b>\$2,410,967</b>	<b>\$2,553,744</b>	<b>\$2,048,408</b>
<b>Estimated Millage</b>	<b>4.84</b>	<b>5.13</b>	<b>5.32</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 113,434	\$ 226,118	\$ 136,339	\$ 152,837	\$ 155,032	\$ 182,380	\$ 155,032	
Overtime								
Fringe	29,043	36,622	27,067	29,059	31,901	38,813	31,801	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	18,479	31,424	24,260	27,512	26,556	36,556	36,556	
<b>Salary and Wage Totals</b>	<b>152,016</b>	<b>216,175</b>	<b>150,617</b>	<b>209,702</b>	<b>223,669</b>	<b>275,129</b>	<b>229,669</b>	
New Positions								
<b>New Position Total</b>								
Travel	53	63	244	50				
Building/Grounds Maintenance	2,042	16,071	4,366	2,084		500		
Equipment Maintenance	435	1,765	1,519	1,343				
Professional	955	7,245	44,878	82,020				
Professional - SCDOC Echo Hills RIF				30,038				
Equipment Rental	4,315	4,746	4,215	1,233				
Telecommunications	2,056							
Copy/Click Charges				504	3,600	3,600	3,600	
Advertising	5,452	15,845	16,895	31,744				
Gas and Fuel Oil	1,201	1,387	1,923	1,110				
Electricity	3,625	1,512	2,245	1,738				
Electricity - Commerce Center	1,405	3,772	2,451	2,031	2,225	2,225	2,225	
Electricity-CITP					2,450	2,450	2,450	
Electricity-Golden Corner					1,500		1,500	
Electricity - Echo Hills				1,051				
Water/Sewer/Garbage	405	713	599	422				
Rent				8,500	20,400	20,400	20,400	
Dues: Organizational	72,528	72,887	71,178	88,949				
Staff Development	2,500	4,217	2,483	2,665				
Small Equipment	242	1,011	336	1,721				
Operational	5,199	3,737	1,203	3,653				
Vehicles, Capital Expenditures		31,544						
Industrial Recruitment	10,764	23,615	21,008	29,293				
Economic Development								
Vehicle Maintenance	188	134	35	66	600	500	600	
Pass-through Funds - Proj Move				100,000				
SCDOC C-14-2286 US Engine								
Grant				200,000				
Gasoline	580	1,689	2,284	7,785	2,500	2,500	2,500	
Mountain Lakes Business								
Development Corporation			39,000	39,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian								
Council of Governments				11,033	12,199	12,199	12,199	
Oconee Economic Alliance				25,000	160,000	164,500	164,500	
Upstate SC Alliance					33,138	37,523	37,523	
<b>Expenditure Total</b>	<b>114,592</b>	<b>194,135</b>	<b>217,074</b>	<b>609,850</b>	<b>283,382</b>	<b>285,297</b>	<b>286,207</b>	
<b>Department Total</b>	<b>\$ 206,608</b>	<b>\$ 414,310</b>	<b>\$ 407,090</b>	<b>\$ 819,559</b>	<b>\$ 513,051</b>	<b>\$ 560,426</b>	<b>\$ 515,968</b>	<b>\$</b>

Cost to Serve Analysis

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



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

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

New Positions

Part Time Radiological EMR	-	-	-	-	-	-	-	-
Part Time Secretary II	-	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-	-

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

Cost to Serve Analysis

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Work Release Program</b>								
Salary and Wages	207,790	246,043	351,731	283,408	372,650	394,158	372,650	
Overtime	432	471	166	1,839	18,700	700	18,700	
On-Call						18,300		
Fringe	84,257	80,072	74,130	78,843	80,705	34,252	88,705	
ARC - Retiree Health Plan					17,270	18,840	17,270	
Health Insurance	82,337	123,961	116,573	98,285	100,532	108,671	100,532	
<b>Salary and Wage Totals</b>	<b>464,876</b>	<b>550,553</b>	<b>542,673</b>	<b>542,525</b>	<b>597,857</b>	<b>635,932</b>	<b>597,857</b>	
<b>New Positions Includes salary and fringe</b>								
Custodian I						36,915		
Custodian I						36,915		
Maintenance Mechanic I						44,297		
Maintenance Mechanic I						44,297		
<b>New Position Total</b>						<b>162,424</b>		
Equipment Maintenance	0	162	541	871	850	1,500	1,500	
Professional		3,238		8,387	25,000	48,774	35,000	
Equipment Rental	94	236	337	199	300	300	300	
Telecommunications	5,116							
Copier Clicks						500	500	
Staff Development	8,478	881			1,000	1,000	500	
Building/Grounds Maintenance	9,029	5,868	5,300	3,667	5,500	6,500	5,500	
Building Maintenance - Probation and Parole	184	1,288	447	336	500	4,780	3,500	
Building Maintenance - DSS Building	7,794	13,515	1,323	8,293	6,000	10,000	8,000	
Building Maintenance - Lakeview								
Rest Home	15	8,384	5,352	2,078	4,000	6,000	4,000	
Building Maintenance - Courthouse	54,346	76,941	62,280	68,569	50,000	58,000	55,000	
Building Maintenance - Walthalla Health Department				4,316	4,000	5,000	1,000	
Building Maintenance - Economic Development Building					1,000	1,000	1,000	
Building Maintenance - USDA Building		841	366	300	500	1,000	1,000	
Building Maintenance - Pine Street	23,289	16,647	17,538	14,885	17,500	20,000	17,000	
Building Maintenance - Brown Building	427	68,693	2,873	1,855	2,500	25,000	2,500	
Gas and Fuel Oil - Probation and Parole	2,537	1,487	1,687	2,300	2,500	2,500	2,500	
Gas and Fuel Oil - Courthouse	47,785	57,268	54,519	62,274	50,000	50,000	60,000	
Gas and Fuel Oil - Economic Development Building					1,000	1,000	1,000	
Gas and Fuel Oil - Pine Street	6,340	2,898	2,758	4,823	5,250	5,250	5,250	
Gas and Fuel Oil - Brown Building	1,353	727	1,128	1,385	1,250	1,500	1,500	
Gas & Fuel Oil - Seneca NCC			278	13				
Electricity - Facilities Maintenance	775	333	376	343	350	350	350	
Electricity - Probation and Parole	5,078	5,895	5,807	4,790	6,000	8,000	5,000	
Electricity - DSS Building	55,560	54,384	51,194	51,384	55,000	55,000	55,000	
Electricity - Walthalla Health Department				13,055	5,000	15,000	15,000	
Electricity - Courthouse	89,860	117,263	118,772	126,072	116,000	120,000	120,000	
Electricity - Economic Development Building					2,500	500	500	
Electricity - Pine Street	50,892	52,620	55,578	57,167	50,000	50,000	57,000	
Electricity - Brown Building	8,730	6,177	3,888	8,196	9,000	9,000	9,000	
Electricity - FOCUS Seneca NCC		678	8,736	1,117				
Water - Facilities Maintenance	630	1,020	1,096	858	1,000	1,000	1,000	
Water - Probation and Parole	578	638	587	645	600	600	600	
Water - Kenneth Street	2,243	2,485	2,260	2,153	2,400	2,500	2,400	
Water - Walthalla Health Department				641	1,200	600	600	
Water - Courthouse	7,719	3,120	2,855	2,792	3,000	3,200	2,100	
Water - Economic Development Building					500	500	500	
Water - Pine Street	1,580	2,975	3,907	3,744	3,000	4,800	4,000	

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Water - Brown Building	656	750	675	618	1,500	1,000	1,000	
Water- FOCUS Seneca NOU		172	428	80	-	-	-	
Safety Equipment	7,444	2,017	1,239	1,560	2,000	2,000	2,000	
Small Equipment	8,780	6,825	2,100	2,800	3,000	3,600	3,000	
Operational	22,553	31,562	20,538	21,400	23,000	25,000	24,000	
IT Replacement Eq/Software	-	-	-	1,286	-	-	-	-
Uniforms/Clothing	5,169	2,762	2,888	2,861	3,000	3,200	3,000	
DSS Supplies	2,504	1,995	-	-	-	-	-	
Equipment, Capital Expenditures	-	8,579	-	32,139	-	-	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	41,014	-	-	-	-	
Capital Expenditures, Buildings	-	-	-	-	5,000	-	-	
Capital Expenditures, - Lakeview OHEC	-	-	5,305	12,501	-	-	-	
Vehicles/Equipment, Capital Expenditures	19,503	26,483	-	-	20,426	31,000	-	
Vehicle Maintenance	5,784	4,393	6,762	6,635	7,000	7,000	7,000	
Gasoline	13,762	16,051	11,934	15,383	17,500	17,500	17,500	
Building Maintenance - Contingency	17,747	-	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	-	20,151	-	-	-	-	
Building Maintenance - Pine Street - HR	-	-	-	-	-	-	-	
<b>Expenditure Total</b>	<b>495,606</b>	<b>600,709</b>	<b>553,519</b>	<b>543,300</b>	<b>531,626</b>	<b>619,374</b>	<b>542,100</b>	
<b>Department Total</b>	<b>\$ 480,462</b>	<b>\$ 1,180,264</b>	<b>\$ 1,056,133</b>	<b>\$ 1,085,825</b>	<b>\$ 1,129,483</b>	<b>\$ 1,417,726</b>	<b>\$ 1,139,357</b>	<b>\$</b>

**Cost to Serve Analysis**

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 346,534	\$ 337,254	\$ 332,550	\$ 317,124	\$ 650,107	\$ 322,250	\$ 322,250	
Overtime	-	44	327	1,639	1,000	1,000	1,000	
Fringe	61,021	55,626	80,775	154,564	105,000	64,718	64,718	
ARC - Retiree Health Plan	-	-	-	-	17,270	10,990	10,600	
Health Insurance	83,158	98,985	98,548	110,847	100,000	62,975	63,975	
<b>Salary and Wage Totals</b>	<b>490,713</b>	<b>492,921</b>	<b>492,600</b>	<b>634,644</b>	<b>774,507</b>	<b>462,933</b>	<b>462,933</b>	
New Positions	-	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	81	6	60	-	-	-	-
Equipment Maintenance	2,985	1,840	1,379	1,505	700	700	700	
Professional	21,908	705	20,830	36,025	28,400	30,300	28,400	
Equipment Rental	-	-	-	726	-	-	-	-
Telecommunications	1,253	-	-	-	-	-	-	-
Data Processing	24,587	27,487	34,015	38,535	43,500	70,000	43,500	
Copies	-	-	-	3,082	2,500	6,000	6,000	
Medical	-	-	-	30,753	35,600	-	-	-
Advertising	-	-	289	-	500	500	500	
Dues - Organizations	1,055	845	1,195	1,435	1,775	1,200	1,200	
Staff Development	4,608	4,734	2,705	6,017	6,000	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	-
Safety Equipment	-	-	-	1,245	2,500	-	-	2,500
Small Equipment	7,189	3,360	1,155	30,088	2,000	250	2,000	
Operational	10,970	10,150	11,195	16,795	15,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	5,155	2,321	-	2,000	2,000	
Periodicals	-	-	-	1,263	500	500	500	
Capital Expenditures	-	5,246	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	30,378	-	-	-	-
HR Contingency	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	1,000	1,000	1,000	
Gasoline	-	-	-	169	1,000	1,000	1,000	
<b>Expenditure Total</b>	<b>77,619</b>	<b>56,709</b>	<b>78,017</b>	<b>183,401</b>	<b>140,870</b>	<b>131,150</b>	<b>105,300</b>	
<b>Department Total</b>	<b>\$ 568,332</b>	<b>\$ 549,630</b>	<b>\$ 570,617</b>	<b>\$ 1,617,445</b>	<b>\$ 915,377</b>	<b>\$ 594,083</b>	<b>\$ 568,233</b>	

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ -	\$ -	\$ 885,535	\$ 732,817	\$ 715,578	\$ 709,810	\$ 709,810	
Overtime/Holiday	-	-	22,327	20,882	22,000	22,000	22,000	
Fringe	-	-	186,398	245,817	260,657	261,800	261,800	
ARC - Retiree Health Plan	-	-	-	-	26,690	26,690	26,690	
Health Insurance	-	-	217,715	152,974	155,387	155,367	153,000	
<b>Salary and Wage Totals</b>	-	-	<b>1,311,924</b>	<b>1,151,890</b>	<b>1,188,302</b>	<b>1,174,767</b>	<b>1,172,400</b>	
<b>New Position</b>								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
<b>New Position Total</b>	-	-	-	-	-	-	-	
Travel	-	-	-	-	-	-	-	
Buildings/Grounds Maintenance	-	-	12,485	21,063	20,000	21,200	20,000	
Equipment Maintenance	-	-	11,421	12,295	13,000	12,000	12,000	
Professional	-	-	6,038	3,522	-	-	-	
Equipment Rental	-	-	2,434	2,571	1,200	-	-	
Telecommunications	-	-	1,836	1,569	1,500	1,500	1,500	
Gas and Fuel Oil - Westminster	-	-	-	3,124	-	-	-	
Electricity	-	-	6,535	8,518	8,000	8,000	8,000	
Water/Sewer/Garbage	-	-	385	316	400	400	400	
Data Processing	-	-	16,334	24,162	23,000	23,000	23,000	
Copier/Click Charges	-	-	-	722	2,200	2,200	2,200	
Medical - Physicals for Volunteers and Medical Supplies	-	-	65,479	74,756	71,400	71,400	71,400	
Dues: Organizations	-	-	2,429	2,993	3,000	3,000	3,000	
Staff Development	-	-	35,451	38,608	35,000	35,000	35,000	
Commission Honoraria	-	-	300	700	700	700	700	
Small Equipment	-	-	41,187	50,381	25,000	25,000	22,000	
Small Equipment - FD Comb Operational	-	-	11,216	18,271	-	-	-	
Operational	-	-	23,614	28,068	20,000	20,000	23,000	
Postage	-	-	247	131	50	50	50	
Food	-	-	1,340	2,577	3,000	3,000	2,750	
IT Replacement Equipment/Software	-	-	5,406	3,488	1,700	1,700	1,700	
Uniforms/Clothing	-	-	18,398	14,192	7,000	7,000	6,800	
Equipment Capital Equipment	-	-	5,557	-	-	-	-	
Buildings Capital Expenditures	-	-	51,873	-	-	-	-	
Capital Vehicle	-	-	-	-	35,000	1,125,000	-	
Vehicle Maintenance	-	-	81,467	64,354	75,000	75,000	75,000	
Gasoline	-	-	48,035	47,719	46,000	46,000	46,000	
Diesel	-	-	7,151	6,053	10,000	10,000	9,000	
City of Seneca - Fire Contract	212,000	225,000	250,000	250,000	250,000	250,000	250,000	
City of Walhalla Fire	140,000	200,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	101,112	228,000	280,000	280,000	285,000	285,000	285,000	
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000	
Miscellaneous Grant Match	-	-	9,377	10,000	-	-	-	
<b>Expenditure Total</b>	<b>473,112</b>	<b>1,303,000</b>	<b>1,902,857</b>	<b>1,973,364</b>	<b>1,834,150</b>	<b>2,924,150</b>	<b>1,793,200</b>	
<b>Department Total</b>	<b>\$473,112</b>	<b>\$ 1,303,000</b>	<b>\$ 1,902,857</b>	<b>\$ 1,973,364</b>	<b>\$ 1,834,150</b>	<b>\$ 2,924,150</b>	<b>\$ 1,793,200</b>	

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

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

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

Cost to Serve Analysis

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Charity Medical:</b>								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	152,547	162,547	180,626	188,635	180,626	185,000	158,162	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
<b>Charity Medical Expenditure Total</b>	<b>277,547</b>	<b>277,547</b>	<b>295,626</b>	<b>313,635</b>	<b>295,626</b>	<b>280,000</b>	<b>273,162</b>	
<b>Direct Aid:</b>								
CAT Bus System	80,000	60,000	50,000	80,000	60,000	60,000	60,000	
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	100,000	85,000	75,000	75,000	
Anderson, Oconee, and Pickens Mental Health	80,000	60,000	60,000	60,000	80,000	60,000	60,000	
Senior Solutions	85,236	87,815	87,815	82,900	82,900	81,900	82,900	
FootHills Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Oconee County Red Cross	10,000	10,000	10,000	10,000	12,000	15,000	15,000	
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292	2,500	2,292	
Our Daily Rest	-	20,458	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	1,000	2,500	-	-	-	2,500	2,500	
SDOC (National Forestry Funds)	63,000	15,000	-	-	-	-	-	
CJRSA Annual Payment	\$10,000	\$10,000	\$10,000	-	-	-	-	
Duke Sewer System Agreement	100,000	100,000	100,000	-	-	-	-	
Clemson Extension (National Forestry Funds Title III)	26,689	7,988	-	-	-	-	-	
Pilot Club of Walhalla	-	200	-	-	-	-	-	
Crete Oconee	-	11,458	-	-	-	-	-	
<b>Direct Aid Expenditure Total:</b>	<b>1,138,927</b>	<b>1,118,053</b>	<b>1,054,890</b>	<b>374,884</b>	<b>351,984</b>	<b>357,692</b>	<b>357,484</b>	
<b>Department Total:</b>	<b>\$ 1,406,474</b>	<b>\$ 1,395,600</b>	<b>\$ 1,350,525</b>	<b>\$ 648,619</b>	<b>\$ 627,610</b>	<b>\$ 637,692</b>	<b>\$ 630,646</b>	

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 117,627	\$ 121,184	\$ 123,896	\$ 133,712	\$ 131,899	\$ 137,008	\$ 131,999	
Overtime	5,069	4,878	5,952	5,321	9,500	12,184	8,500	
Fringe	25,219	25,888	27,697	29,164	31,291	33,347	31,291	
ARC - Retiree Health Plan	-	-	-	-	6,280	6,280	8,780	
Health Insurance	35,859	36,889	36,005	34,602	30,598	36,558	36,558	
<b>Salary and Wage Totals</b>	<b>184,804</b>	<b>188,859</b>	<b>193,550</b>	<b>203,679</b>	<b>219,626</b>	<b>225,866</b>	<b>215,528</b>	
New Positions	-	-	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Building/Grounds Maintenance	29,476	30,000	18,108	18,638	18,000	30,000	27,000	
Equipment Maintenance	1,454	1,500	333	427	708	700	700	
Professional	-	-	-	-	39,850	43,808	43,808	
Equipment Rental	85	200	65	-	100	100	100	
Telecommunications	804	-	-	-	-	-	-	
Gas and Fuel Oil	3,202	3,355	4,009	3,045	3,500	3,500	3,500	
Electricity	25,310	23,365	26,895	26,933	24,000	24,000	24,000	
Water/Sewer/Garbage	3,557	4,555	2,220	2,115	3,000	3,000	3,000	
Copy/Click Charges	-	-	-	225	-	500	500	
Safety Equipment (swim area)	-	-	-	-	4,000	4,000	4,000	
Small Equipment	2,168	2,000	1,623	1,701	1,500	2,000	2,000	
Operational	15,897	15,500	11,733	11,700	10,500	15,000	12,000	
Food	290	250	134	83	300	200	200	
IT Replacement/Software	-	-	1,260	1,445	-	-	500	
Uniforms/Clothing	1,748	1,600	1,561	1,077	1,200	2,000	1,750	
Concessions	5,713	8,500	3,707	2,844	3,000	5,500	3,000	
Capital Expenditures - Equipment	-	-	-	1,178	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	276,868	-	
Vehicles, Capital Expenditures	-	-	-	-	10,767	20,341	-	
General Gravel Use	-	-	-	-	-	30,000	32,000	
<b>Expenditure Total</b>	<b>89,982</b>	<b>92,285</b>	<b>71,355</b>	<b>71,956</b>	<b>120,297</b>	<b>459,715</b>	<b>138,858</b>	
<b>Department Total</b>	<b>\$ 274,886</b>	<b>\$ 281,144</b>	<b>\$ 264,885</b>	<b>\$ 275,635</b>	<b>\$ 335,923</b>	<b>\$ 685,581</b>	<b>\$ 353,602</b>	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.62%	0.67%	0.62%
Departmental Total Cost	\$ 264,885	\$ 275,635	\$ 335,923
Departmental Direct Revenue	115,728	130,000	120,000
Other Revenue	22,808	31,209	37,520
<b>Cost in Tax Dollars</b>	<b>\$ 122,549</b>	<b>\$ 113,806</b>	<b>\$ 178,403</b>
Estimated Millage	0.25	0.23	0.36



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

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

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$ 417,151	\$ 489,545	\$ 444,435	\$ 341,343	\$ 399,985	\$ 356,219	\$ 360,215	
Overtime	114	-	-	-	-	-	-	
Fringe	75,128	88,557	82,785	85,783	77,108	71,440	70,000	
ARC - Retiree Health Plan	-	-	-	-	12,560	12,560	12,560	
Health Insurance	81,630	135,735	24,712	84,356	73,114	73,114	73,114	
<b>Salary and Wage Totals</b>	<b>574,022</b>	<b>713,837</b>	<b>511,942</b>	<b>491,482</b>	<b>562,777</b>	<b>523,333</b>	<b>515,893</b>	
New Positions	-	-	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Travel	48	-	203	-	-	-	-	
Building and Grounds Maint	-	-	-	510	-	-	-	
Equipment Maintenance	58,514	52,567	22,364	43,817	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	-	52,672	56,263	60,000	56,000	56,000	
Professional	173,622	162,956	181,117	131,028	75,000	75,000	50,000	
Professional - GIS	-	-	11,516	57,029	40,000	59,330	59,500	
Telecommunications	69,647	62,163	154,223	78,033	96,000	70,000	70,000	
Data Processing	35,722	-	40,674	33,923	66,000	66,000	66,000	
Copier Click Charges	-	-	-	126	-	500	600	
Rent (FOCUS)	-	2,400	9,500	-	-	-	-	
Dues - Organizations	300	661	400	700	300	300	300	
Staff Development	17,397	23,444	17,337	10,732	18,000	15,000	15,000	
Safety Equipment	-	2,527	-	-	-	-	-	
Small Equipment	48,635	34,732	15,236	24,884	20,000	15,000	15,000	
Small Equipment - GIS	-	-	4,765	2,003	2,500	2,500	2,500	
Operational	16,738	13,893	14,511	6,642	10,000	9,000	9,000	
Food	-	-	253	51	-	-	-	
IT Replacement EQ/Software	-	-	-	16,580	-	-	-	
Uniforms/Clothing	476	-	-	-	-	-	-	
Equipment, Capital Expenditures	205,661	328,415	152,139	57,932	60,000	60,000	50,000	
Vehicles/Equipment, Capital Expenditures	28,500	29,906	-	-	-	-	-	
GIS Phase I (FY04 CIP)	188,578	6,736	-	-	-	-	-	
GIS Phase II (FY05 CIP)	-	129,141	1,830	-	-	-	-	
Vehicle Maintenance	1,672	690	1,256	1,160	2,000	2,000	2,000	
Gasoline	6,686	7,527	6,360	3,478	6,000	6,000	6,000	
<b>Expenditure Total</b>	<b>853,985</b>	<b>868,917</b>	<b>676,480</b>	<b>574,847</b>	<b>622,800</b>	<b>494,800</b>	<b>460,300</b>	
<b>Department Total</b>	<b>\$ 1,427,745</b>	<b>\$ 1,582,814</b>	<b>\$ 1,208,422</b>	<b>\$ 1,016,331</b>	<b>\$ 1,085,777</b>	<b>\$ 1,049,133</b>	<b>\$ 982,600</b>	

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.02%	2.47%	2.53%
Departmental Total Cost	\$1,286,422	\$1,016,331	\$ 1,085,777
Departmental Gross Revenue	2,030	2,500	2,750
Over Revenue	109,967	147,875	121,266
<b>Cost in Tax Dollars</b>	<b>\$1,176,417</b>	<b>\$ 866,156</b>	<b>\$ 961,222</b>
Estimated Millage	2.36	1.74	1.93

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$45,890	\$49,405	\$49,824	\$50,207	\$50,970	\$52,087	\$50,970	
Fringe	7,377	\$,222	9,868	9,057	9,592	9,886	9,592	
ARC - Retiree Health Plan					1,570	1,570	1,570	
Health Insurance	9,240	12,133	11,792	8,957	9,135	9,130	8,139	
<b>Salary and Wage Totals</b>	<b>63,207</b>	<b>68,768</b>	<b>70,503</b>	<b>68,221</b>	<b>71,271</b>	<b>72,682</b>	<b>71,271</b>	

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

Travel	598	505	584	596	600	800	600	
Equipment Maintenance	305	305	305	305	325	-	-	
Telecommunications	1,185	-	-	-	-	-	-	
Copier/Click Charges	-	-	-	501	-	1,000	1,000	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Rent Telephone - Circuit Judge	130	-	-	-	-	-	-	
Small Equipment	433	1,877	-	-	1,000	1,000	1,000	
Operational	1,597	1,567	1,564	2,420	1,800	1,800	1,800	
Postage	375	375	375	375	400	400	400	
IT Replacement Eq/Software	-	-	-	1,150	-	-	-	
<b>Expenditure Total</b>	<b>16,002</b>	<b>16,149</b>	<b>14,288</b>	<b>16,377</b>	<b>15,525</b>	<b>16,200</b>	<b>16,200</b>	
<b>Department Total</b>	<b>\$ 79,209</b>	<b>\$ 84,917</b>	<b>\$ 84,711</b>	<b>\$ 84,596</b>	<b>\$ 86,796</b>	<b>\$ 83,882</b>	<b>\$ 87,471</b>	<b>\$</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.20%	0.21%	0.21%
Departmental Total Cost	\$ 84,711	\$ 84,598	\$ 86,796
Departmental Direct Revenue	-	-	-
Other Revenue	7,230	9,759	9,684
<b>Cost in Tax Dollars</b>	<b>\$ 77,481</b>	<b>\$ 74,839</b>	<b>\$ 77,112</b>
Estimated Millage	0.18	0.18	0.18

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 882,338	\$ 714,788	\$ 725,370	\$ 702,921	\$ 728,280	\$ 737,684	\$ 652,313	
Overtime	170	82	27					
Fringe	123,508	128,304	123,454	128,194	138,574	141,547	120,547	
ARC - Retiree Health Plan					25,930	28,280	28,280	
Health Insurance	188,315	172,750	144,167	145,435	155,387	164,508	188,287	
<b>Salary and Wage Totals</b>	<b>992,828</b>	<b>1,014,354</b>	<b>1,003,018</b>	<b>883,530</b>	<b>1,048,891</b>	<b>1,072,367</b>	<b>972,827</b>	
<b>New Positions includes Salary and Fringe</b>								
Circulation Assistant								
Counter Reclass to FTime						21,793		
Branch Service Assistant I								
<b>New Position Total</b>								
Travel	335	87	541	85	200	200	200	
Building/Grounds Maintenance	4,341							
Building/Grounds Maintenance - Walhalla	7,352	9,881	5,170	6,444	5,955	6,665	6,565	
Building/Grounds Maintenance - Seneca	3,555	1,728	3,652	1,747	3,800	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,460	2,079	1,437	2,280	2,500	2,500	2,500	
Building/Grounds Maintenance - Salom		2,015	1,039	1,020	2,000	2,000	2,000	
Equipment Maintenance	6,307	7,821	7,281	6,799	2,400	2,400	2,400	
Professional				22,598	40,500	60,130	80,000	
Equipment Rental	9,008	8,551	7,835	7,650				
Telecommunications	1,212	403	455	454	480	480	480	
Electricity				406				
Electricity - Walhalla	26,178	25,232	27,952	23,294	20,000	25,300	28,300	
Electricity - Seneca	21,471	17,504	13,938	15,307	10,500	16,000	16,500	
Electricity - Westminster	3,625	13,279	13,149	13,708	12,000	12,000	12,000	
Electricity - Salom	3,006	5,000	5,000	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	152			55				
Water/Sewer/Garbage - Walhalla	1,200	1,336	1,215	960	1,200	1,200	1,200	
Water/Sewer/Garbage - Seneca	685	778	935	825	900	900	900	
Water/Sewer/Garbage - Westminster	267	484	754	613	750	820	750	
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500	
Copier Click Charges				2,000	5,500	10,000	10,000	
Advertising	555	449	953	706	700	700	700	
Dues - Organizations	733	740	785	740	750	750	750	
Staff Development	3,114	3,116	3,854	3,300	3,300	3,500	3,500	
Commission Honoraria	600	300	800	500	600	600	600	
Small Equipment	2,740	2,347	3,359	3,900	2,800	2,800	2,800	
Operational	13,199	4,827	12,548	17,064	8,000	8,000	8,000	
Postage	2,485	913	700	420	1,000	1,000	1,000	
Food	131	109	500	500	500	500	500	
IT Replacement Equipment/Software				21,553				
Books	129,827	118,185	115,753	99,500	91,000	120,000	91,000	
Periodicals	7,223	19,381	15,522	17,999	19,000	16,000	16,000	
Audio Visual	10,100	10,358	10,004	9,999	10,500	10,500	10,500	
Buildings Capital Expenditures								
Vehicles Capital Expenditures			5,180			135,000		
Capital Expenditures, Paving				24,748				
Vehicle Maintenance	381	1,235	4,100	1,800	3,500	3,500	3,500	
Gasoline	2,175	2,289	3,123	3,157	2,500	3,200	2,500	
Diesel	2,047	2,475	1,800	2,039	2,000	2,000	2,000	
<b>Expenditure Total</b>	<b>391,484</b>	<b>280,630</b>	<b>315,638</b>	<b>345,844</b>	<b>298,465</b>	<b>671,720</b>	<b>343,785</b>	
<b>Department Total</b>	<b>\$ 1,283,492</b>	<b>\$ 1,304,984</b>	<b>\$ 1,318,677</b>	<b>\$ 1,275,374</b>	<b>\$ 1,345,358</b>	<b>\$ 1,644,087</b>	<b>\$ 1,316,612</b>	

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$375,869	\$375,368	\$387,469	\$407,260	\$415,194	\$ 423,653	\$ 415,194	
Overtime	5,310	549	2,286	480	5,000	4,000	5,800	
Fringe	74,804	75,126	77,504	82,122	88,658	91,254	88,658	
ARC - Retiree Health Plan					14,130	14,130	14,130	
Health Insurance	83,157	104,404	85,144	79,724	82,233	82,253	82,253	
Salary and Wage Totals	537,040	555,447	562,302	569,586	605,235	615,590	605,235	

New Positions includes salary  
and fringe

Full Time Magistrate Court  
Clerk

New Position Total

43,271

43,271

Travel	-	-	-	-	100	100	100	
Building/Grounds Maintenance	15,774	17,851	36	9,338	12,000	15,000	12,000	
Equipment Maintenance	533	1,750	1,754	1,475	2,000	2,500	2,000	
Court Expenditures	18,778	18,498	19,980	18,883	22,000	22,000	20,000	
Professional	8,130	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	2,013	2,013	-	-	
Telecommunications	5,291	809	650	600	1,250	1,250	1,000	
Gas and Fuel Oil - Walkalla	1,152	835	1,019	1,375	1,500	1,500	1,500	
Electricity	8,389	10,153	10,202	13,883	10,500	10,000	12,000	
Water/Sewer/Garbage - Seneca	308	210	249	179	200	200	200	
Data Processing	25,500	25,500	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	-	-	-	388	-	5,000	5,000	
Rent	13,850	21,600	21,800	21,800	21,800	21,800	21,800	
Dues- Organizations	488	595	555	1,005	500	500	600	
Staff Development	1,216	1,958	1,651	1,656	2,800	2,500	2,800	
Small Equipment	138	910	3,239	5,785	2,500	4,000	3,500	
Operational	8,070	5,721	3,446	5,116	5,500	5,500	5,500	
Food	-	114	273	386	500	500	500	
IT Replacement	-	-	-	3,279	5,000	4,500	4,500	
Equipment/Software	-	-	-	-	-	-	-	
Vehicles/Equipment, Capital	-	24,078	-	-	-	-	-	
Expenditures	-	-	-	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	126	295	261	291	500	500	500	
Gasoline	1,568	2,247	2,115	2,397	2,500	3,000	2,800	
Expenditure Total	195,333	129,137	94,057	117,468	117,563	128,750	128,800	
Department Total	\$ 643,373	\$ 634,645	\$ 656,369	\$ 687,054	\$ 722,898	\$ 737,611	\$ 726,035	\$ -

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.54%	1.57%	1.75%
Departmental Total Cost	\$656,368	\$687,054	\$722,898
Departmental Direct Revenue	404,622	380,500	411,409
Other Revenue	96,037	83,359	80,742
Cost in Tax Dollars	\$195,699	\$223,195	\$230,756
Estimated Millage	0.38	0.45	0.48

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Health Insurance	\$ -	\$ -	\$ -	\$ 81,413	\$ -	\$ -	\$ -	\$ -
Equipment Maintenance	807	818	770	715	1,300	800	800	
Professional	713,238	638,917	568,759	593,534	570,000	320,000		
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	2,078	2,349	8,885	28,545	5,700	17,385	17,385	
Copier Lease Closeout	-	-	-	410	-	-	-	
Telecommunications	-	158,333	148,696	188,162	185,000	185,000	195,000	
Copier Click Charges	-	-	-	118	-	-	-	
P & L Insurance	581,587	607,081	619,000	685,500	742,000	609,000	775,000	
Unemployment	58,704	27,099	21,000	30,285	25,000	25,000	25,000	
Operational	3,118	2,428	2,806	10,592	2,000	2,000	2,000	
Postage	73,483	92,957	74,938	60,000	80,000	80,000	80,000	
2008 Principal Payment	-	-	313,438	-	-	-	-	
2008 Interest Payment	-	-	9,497	-	-	-	-	
Principal Payment - 2013 Capital Lease Purchase	-	-	-	-	493,102	493,102	493,102	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	-	23,660	23,660	23,660	
Principal Payment - 2011 Capital Lease Purchase	-	-	313,859	316,105	313,859	313,859	313,859	
Interest Payment - 2011 Capital Lease Purchase	-	-	23,501	19,255	23,501	23,501	23,501	
<b>Expenditure Total</b>	<b>1,433,584</b>	<b>1,630,880</b>	<b>2,104,479</b>	<b>1,917,131</b>	<b>2,465,352</b>	<b>2,284,337</b>	<b>1,949,337</b>	
<b>Department Total</b>	<b>\$ 1,433,584</b>	<b>\$ 1,630,880</b>	<b>\$ 2,104,479</b>	<b>\$ 1,917,131</b>	<b>\$ 2,465,352</b>	<b>\$ 2,284,337</b>	<b>\$ 1,949,337</b>	<b>\$</b>

Cost to Serve Analysis

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2015 Council Approved
<b>Salary and Wages</b>	\$ 182,867	\$ 192,035	\$ 142,702	\$ 184,451	\$ 148,520	\$ 148,489	\$ 149,628	
Part-Time			63,404	42,804				
Overtime	225	93	256					
Fringe	32,979	38,438	36,738	38,537	31,000	30,529	31,088	
ARC - Retiree Health Plan					4,713	4,710	4,718	
Health Insurance	15,279	17,843	15,000	20,332	27,418	27,418	27,418	
<b>Salary and Wage Totals</b>	<b>246,351</b>	<b>249,209</b>	<b>204,427</b>	<b>239,124</b>	<b>213,434</b>	<b>209,526</b>	<b>213,434</b>	
<b>New Positions Includes Salary and Fringe</b>								
Mountain Lake CVR Sales Manager						61,278	50,278	
Mountain Lake CVR Director						97,719	97,719	
<b>New Position Totals</b>						<b>159,997</b>	<b>158,997</b>	
Arts and Historical - Oconee Heritage Center	33,000	35,665	27,000	27,000	30,000	30,000	30,000	
Arts and Historical Commission						16,200	7,500	
Professional								
Maintenance Buildings/Grounds			1,519					
Professional				6,583				
Professional - High Falls				14,454				
Professional - South Cove				24,040				
Professional - Chocoma				19,406				
Telecommunications	1,220							
Electricity - Fairplay Rec Area				235		230	1,380	
Electricity - Lawrence Br. Rec Area				192		800	960	
Electricity - Mullins Ford Landing				357		1,000	1,000	
Water/Sewer - Fairplay Rec Area				121		500	500	
Water/Sewer-Lawrence Bridge Rec				75		400	400	
Copier/Click Charges				225		500	500	
Advertising	2,880	6,888	5,000	21,700	5,000	5,000	5,000	
Dues - Organizations	510	555	475	495	500	500	500	
Staff Development	1,970	3,268	5,861	8,464	7,000	7,200	7,000	
Commission Honoraria	3,000	1,700	1,900	200	1,450	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	21,500	12,500	10,000	10,000	16,000	
Recreation - District 3	12,500	12,500	10,000	10,000	22,500	10,000	10,200	
Recreation - District 4	25,000	12,500	10,000	10,000	10,000	22,500	22,500	
Recreation - District 5	12,500	12,500	10,000	22,500	10,000	10,000	10,500	
Safety Equipment	2,418	2,822	4,748	2,152	2,250	2,250	2,250	
Small Equipment	681	1,820	151	928	1,600	1,000	1,000	
Operational	3,398	4,953	2,913	16,150	11,000	4,900	4,900	
Postage	50	28						
Food		156	104	568	200	200	200	
Uniforms/Clothing	45	304	379	170	400	600	400	
Equipment Capital Expenditures	7,034							
Capital IT Equip/Software				11,274				
Vehicles/Equipment Capital Expenditures		22,534						
General Gravel Use	45	220	6,590	2,411	4,000	4,000	4,000	
Vehicle Maintenance	12,094	9,027	9,895	12,655	11,000	11,000	11,000	
Gasoline	15,630	19,876	32,154	22,972	20,000	20,000	20,000	
Oil	1,251	1,182	775	1,220	1,000	1,000	1,000	
Mountain Lakes Convention and Visitors		35,000	50,000	20,000	65,000	45,000	45,000	
Budget		10,000	2,500	2,500	2,500	2,500	2,500	
Pondition District	9,000	10,000						
EC National Heritage Corridor	25,000	20,000	25,000	25,000	25,000	25,000	25,000	
Blue Ridge Arts Council			6,500					
Miscellaneous Grant Match	6,445	7,354		7,407	5,000	5,000	5,000	
<b>Expenditure Total</b>	<b>710,228</b>	<b>285,689</b>	<b>236,345</b>	<b>339,234</b>	<b>274,755</b>	<b>303,202</b>	<b>280,250</b>	
<b>Department Total</b>	<b>\$ 487,476</b>	<b>\$ 631,680</b>	<b>\$ 490,772</b>	<b>\$ 209,120</b>	<b>\$ 488,184</b>	<b>\$ 657,723</b>	<b>\$ 648,631</b>	

**Cost to Serve Analysis**

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.13%	1.30%	1.18%
Department Total Cost	\$ 487,476	\$ 631,680	\$ 488,184
Department Direct Revenue		20,700	39,260
Other Revenue	41,054	57,133	54,225
<b>Cost to Tax Dollars</b>	<b>\$ 439,739</b>	<b>\$ 482,535</b>	<b>\$ 403,489</b>
Estimated Millage	0.88	0.87	0.81

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Salary and Wages</b>	\$261,841	\$228,917	\$234,947	\$233,877	\$242,164	\$ 235,791	\$ 235,791	
Overtime	3,173	737	244	444	500		500	
Fringe	48,001	41,417	43,331	43,380	47,039	48,123	48,123	
ARC - Retiree Health Plan					9,420	9,420	9,420	
Health Insurance	55,438	68,365	62,089	51,784	54,825	54,835	54,835	
<b>Salary and Wage Totals</b>	<b>368,453</b>	<b>338,116</b>	<b>340,512</b>	<b>339,829</b>	<b>353,958</b>	<b>348,169</b>	<b>348,669</b>	
<b>New Positions</b>								
<b>New Position Total</b>								
Travel	409	300	107	158	100	100	100	
Equipment Maintenance	2,987	3,548	3,778	3,395	4,200	3,900	3,800	
Court Expenditures	11,807	10,378	10,741	10,300	11,000	11,000	11,000	
Equipment Rental	-	127	409	600	450	-	-	
Telecommunications	1,505	600	500	975	1,200	1,200	1,200	
Data Processing	3,920	-	-	-	-	-	-	
Copier/Click Charges	-	-	-	896	-	3,000	2,500	
Dues: Organizations	200	100	235	235	235	235	235	
Staff Development	3,593	4,199	3,000	2,494	3,300	3,800	3,200	
Small Equipment	14,014	1,179	528	391	2,300	2,300	1,800	
Operational	8,833	11,087	5,384	8,608	7,100	7,800	7,500	
Food	-	-	26	30	100	100	100	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	-	4,900	1,500	2,000	1,500	
Equipment, Capital Expenditures	25,750	-	-	-	-	-	-	
Vehicle Maintenance Probate Judge	-	-	-	-	-	800	800	
Gasoline Probate Court	-	-	-	246	-	1,200	1,200	
<b>Expenditure Total</b>	<b>73,011</b>	<b>34,795</b>	<b>25,083</b>	<b>33,421</b>	<b>31,189</b>	<b>37,135</b>	<b>35,035</b>	
<b>Department Total</b>	<b>\$ 441,464</b>	<b>\$ 373,911</b>	<b>\$ 365,595</b>	<b>\$ 364,050</b>	<b>\$ 385,143</b>	<b>\$ 385,304</b>	<b>\$ 381,704</b>	<b>\$</b>

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.86%	0.82%	0.83%
Departmental Total Cost	\$365,595	\$364,050	\$385,143
Departmental Direct Revenue	155,799	153,526	168,229
Other Revenue	31,203	43,260	43,617
<b>Cost in Tax Dollars</b>	<b>\$168,192</b>	<b>\$167,264</b>	<b>\$183,897</b>
<b>Estimated Millage</b>	<b>0.34</b>	<b>0.34</b>	<b>0.37</b>



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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
Salary and Wages	\$124,212	\$128,391	\$133,252	\$165,358	\$100,791	\$109,535	\$109,791	
Overtime	327	170						
Fringe	21,975	22,365	20,427	18,935	21,256	20,750	21,256	
ARC - Redtree Health Plan	-	-	-	-	3,140	3,140	3,140	
Health Insurance	27,719	32,452	28,152	26,228	18,278	18,278	15,278	
Salary and Wage Totals	174,234	183,368	161,841	150,520	149,507	151,743	149,507	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Equipment Maintenance	-	-	59	142	230			
Equipment Rental	1,118	891	1,098	500				
Telecommunications	1,008							
Data Processing	172	170	170	172	170	170	170	
Copier Click Charges	-	-	-	297		1,500	1,500	
Advertising	695	861	607	954	1,000	1,300	1,000	
Dues: Organizations	420	450	410	246	350	350	350	
Staff Development	3,024	3,403	3,533	1,543	3,225	3,000	3,000	
Small Equipment	-	322	193	2,858	500	600	500	
Operational IT Replacement	5,954	3,787	2,623	3,565	2,500	2,500	2,500	
Equipment/Software	-	-	-	1,692				
Expenditure Total	11,689	9,987	8,728	11,788	7,945	9,120	8,020	
<b>Department Total</b>	<b>\$ 185,923</b>	<b>\$ 193,355</b>	<b>\$ 170,569</b>	<b>\$ 162,308</b>	<b>\$ 167,452</b>	<b>\$ 160,863</b>	<b>\$ 150,527</b>	<b>\$ -</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.40%	0.39%	0.35%
Departmental Total Cost	\$170,569	\$162,308	\$157,452
Departmental Direct Revenue	-	-	-
Clear Revenue	14,568	22,879	17,596
<b>Cost in Tax Dollars</b>	<b>\$156,011</b>	<b>\$139,429</b>	<b>\$139,856</b>
Estimated Millage	0.31	0.28	0.28

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

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

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

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

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

**New Positions**

Records Specialist						39,471		
<b>New Position Total</b>						<b>39,471</b>		

Equipment Maintenance	1,266	2,366	2,461	2,185	1,800	825	825	
Equipment Rental	2,758	2,636	2,458	2,263				
Telecommunications	801							
Data Processing	57,831	55,287	49,669	47,840	52,000	55,000	52,000	
Copier Click Charges				1,690	3,000	7,500	6,500	
Dues- Organizations	125	175	205	235	205	215	215	
Staff Development	1,643	876	1,718	2,220	2,000	2,200	2,200	
Insurance - Errors and Omissions	2,226							
Small Equipment	398	7,163	5,282	3,226		7,500	7,500	
Operational	10,172	8,372	11,811	3,742	10,000	10,000	13,000	
IT Replacement Equipment/Software								
<b>Equipment, Capital Expenditures</b>								
<b>Expenditure Total</b>	<b>76,680</b>	<b>78,759</b>	<b>72,604</b>	<b>69,671</b>	<b>68,805</b>	<b>83,240</b>	<b>79,240</b>	
<b>Department Total</b>	<b>\$ 299,789</b>	<b>\$ 319,488</b>	<b>\$ 321,593</b>	<b>\$ 308,270</b>	<b>\$ 318,404</b>	<b>\$ 379,831</b>	<b>\$ 329,663</b>	<b>\$ -</b>

**Cost to Serve Analysis**

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.75%	0.75%	0.77%
Departmental Total Cost	\$321,593	\$308,270	\$318,414
Departmental Direct Revenue	532,382	521,578	496,476
Other Revenue	27,448	37,981	25,561
<b>Cost In Tax Dollars</b>	<b>\$(238,517)</b>	<b>\$(250,387)</b>	<b>\$(213,626)</b>
<b>Estimated Millage</b>	<b>(0.48)</b>	<b>(0.50)</b>	<b>(0.43)</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 1,245,792	\$ 1,278,148	\$ 1,283,178	\$ 1,327,463	\$ 1,328,158	\$ 1,408,400	\$ 1,320,159	
Overtime	23,277	8,956	9,073	48,882	41,600	25,000	43,000	
On-Call	-	-	-	-	-	18,250	-	
Fringe	286,426	321,277	288,069	331,608	347,877	270,208	347,577	
ARC - Retiree Health Plan	-	-	-	-	59,880	55,650	59,000	
Health Insurance	351,139	418,606	370,149	331,441	347,291	347,291	347,201	
<b>Salary and Wage Totals</b>	<b>1,876,636</b>	<b>2,026,987</b>	<b>1,919,469</b>	<b>2,039,375</b>	<b>2,126,887</b>	<b>2,228,899</b>	<b>2,126,887</b>	
<b>New Positions includes salary and fringe</b>								
Storm Water Manager	-	-	-	-	-	67,301	-	
Traffic Manager	-	-	-	-	-	67,301	-	
Engineering Tech	-	-	-	-	-	47,379	-	
Staff Engineer	-	-	-	-	-	67,301	-	
Right-of-Way Specialist	-	-	-	-	-	47,379	-	
Laborer	-	-	-	-	-	37,895	-	
Laborer	-	-	-	-	-	37,895	-	
<b>New Position Totals</b>						<b>371,851</b>		
Building/Grounds Maintenance	21,400	2,447	3,853	2,391	2,300	2,500	2,500	
Equipment Maintenance	4,517	3,083	2,837	4,471	3,200	5,000	3,200	
Professional - Tribble Center Cleaning	-	11,068	1,482	115,273	-	7,500	7,500	
Engineering Intern (Part-time)	-	-	-	-	-	24,314	-	
Engineering Intern (Part-time)	-	-	-	-	-	24,314	-	
Equipment Rental (Crusher & Screen)	12,000	2,811	11,537	55,649	7,000	67,000	7,000	
Telecommunications	13,143	-	-	-	-	320	-	
Gas and Fuel Oil	3,579	1,890	2,867	3,872	4,300	4,300	4,300	
Electricity	12,810	12,589	12,520	8,520	13,000	10,000	10,000	
Water/Sewer/Garbage	2,005	1,872	1,743	1,738	2,000	2,000	2,000	
Data Processing	6,424	14,637	4,185	4,327	4,500	7,500	8,000	
Copier/Click Charges	-	-	-	912	-	3,000	3,000	
Dues: Organizations	450	505	519	581	500	700	500	
Staff Development	3,573	1,558	4,827	3,721	4,800	5,000	4,800	
Special Departmental Supplies	1,000	1,000	1,000	1,200	-	1,000	1,000	
Safety Equipment	13,976	13,004	12,892	12,562	10,000	13,000	12,000	
Small Equipment	24,319	15,102	17,849	15,891	15,000	18,000	18,000	
Operational	269,271	187,038	291,122	143	-	-	-	
Food	1,273	925	1,281	1,538	1,200	1,000	1,200	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	5,000	6,575	3,500	5,000	5,000	
Uniforms/Clothing	14,954	14,038	14,515	14,103	33,000	15,000	14,500	
Equipment, Capital Expenditures	44,608	24,581	-	-	-	7,950	-	
Capital, Building	-	-	4,451	5,628	-	55,000	-	
Vehicles/Equipment, Capital Expenditures	125,904	346,570	-	-	-	602,750	-	
Road Paving	513,749	578,298	389,347	28,688	-	-	-	
Departmental Paving	8,956	3,200	6,300	-	-	-	-	
Bridge Replacement	-	-	-	-	-	-	-	
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-	-	-	
General Gravel Use	386,325	189,749	129,542	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	

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

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

Cost to Serve Analysis:

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

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

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

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

	FY 2013	FY 2014	FY 2015
Percentage of Budget	15.92%	16.72%	17.23%
Departmental Total Cost	\$6,755,089	\$6,466,743	\$7,097,408
Departmental Direct Revenue	315,742	177,076	351,736
Other Revenue	576,543	727,278	792,722

Cost in Tax Dollars:  
Estimated Millage

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$23,799	\$25,239	\$18,030	\$ 27,199	\$ 27,416	\$ 28,199	\$ 27,416	
Fringe	4,163	4,348	4,054	5,311	5,160	5,361	5,160	
ARC - Retiree Health Plan	-	-	-	-	1,570	1,570	1,570	
Health Insurance	9,239	8,921	6,057	8,445	8,159	9,138	9,139	
Salary and Wage Totals	37,207	38,505	30,583	40,845	43,285	46,194	45,285	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	6,642	6,076	6,730	6,703	8,800	20,800	20,800	
Gas and Fuel Oil - USDA								
Building	1,832	1,092	1,565	2,105	1,650	1,650	1,650	
Electricity - USDA Building	5,330	5,090	4,767	4,718	4,800	5,000	5,090	
Water/Sewer/Garbage	608	604	627	622	600	600	600	
Insurance	1,380	1,350	1,380	1,380	1,650	1,650	1,650	
Coop. Extension Service	6,750	6,750	6,750	10,935	10,935	10,935	10,935	
Expenditure Total	26,372	21,988	25,739	28,423	29,636	41,838	41,638	
Department Total	\$ 63,579	\$ 60,493	\$ 56,322	\$ 67,068	\$ 74,921	\$ 15,032	\$ 8,921	\$

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.13%	0.16%	0.13%
Departmental Total Cost	\$36,323	\$ 67,068	\$ 72,923
Departmental Direct Revenue			
Other Revenue	4,807	6,664	8,145
Cost in Tax Dollars	\$31,515	\$ 60,204	\$ 64,778
Estimated Millage	0.10	0.12	0.13

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

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

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.48%	1.62%	1.63%
Departmental Total Cost	\$631,445	\$668,025	\$696,914
Departmental Direct Revenue	30,215	5,508	6,000
Other Revenue	63,804	76,472	77,640
<b>Cost in Tax Dollars</b>	<b>\$547,337</b>	<b>\$586,053</b>	<b>\$611,074</b>
Estimated Millage	1.10	1.18	1.23



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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend.	FY 2016 Council Approved
Salary and Wages	\$1,075,713	\$1,121,500	\$1,147,779	\$1,163,476	\$1,193,425	\$1,205,695	\$1,193,425	
Overtime	4,483	3,101	2,910	5,351	5,000	50,000	5,000	
Fringe	236,891	269,136	265,815	270,797	268,360	262,037	266,366	
ARC - Retiree Health Plan					50,000	50,000	50,000	
Health Insurance	327,628	421,166	372,834	378,133	338,152	347,251	338,152	
<b>Salary and Wage Totals</b>	<b>1,640,666</b>	<b>1,834,955</b>	<b>1,789,439</b>	<b>1,772,667</b>	<b>1,881,055</b>	<b>1,957,883</b>	<b>1,881,055</b>	

New Positions includes salary and fringe

Account Clerk I  
Equipment Operator I  
Recycling Coordinator

**New Position Total**

Travel		559	315		500	500	500	
Building/Grounds Maintenance	16,204	18,729	9,480	11,084	13,703	19,300	16,000	
Building/Grounds Maintenance - FY2008 Roll Forward	10,000							
Building/Grounds Maintenance - FY2009 Roll Forward	4,092	2,393						
Equipment Maintenance	29,879	38,651	32,071	37,148	33,000	51,000	38,000	
Professional	52,338	11,793	45,276	88,195	55,000	184,000	184,000	
Professional - FY2008 Roll Forward	4,000	13,750						
Equipment Rental	4,556	4,586	7,416	3,990	3,000	2,200	3,200	
Telecommunications	6,173							
Electricity	53,673	52,775	54,018	58,758	53,000	56,000	53,000	
Water/Sewer/Garbage	7,034	8,760	8,365	7,027	5,400	8,200	8,200	
Copy/Click Charges				271		1,100	1,100	
Advertising		2,490	1,001	1,002	2,500	2,500	2,500	
Dues/ Organizations	181	181	109	195	300	200	200	
Staff Development	215	747	736	544	1,200	1,200	1,200	
Safety Equipment	6,435	5,725	5,888	5,214	7,000	9,500	7,000	
Small Equipment	7,347	4,645	27	3,924	4,000	4,000	4,000	
Operational	11,191	12,155	11,864	11,272	11,500	11,500	11,500	
Postage	118	110	126	150				
Food					250	350	250	
IT Replacement								
Equipment/Software				1,801				
Uniforms/Clothing	12,840	17,061	12,165	15,047	12,750	14,500	12,750	
Equipment, Capital Expenditures		4,152	23,777	1,503		1,114,400		
Buildings, Capital Expenditures								
Vehicles, Capital Expenditures	259,364	249,155				245,300		
Testing Wells	85,841	65,774	65,768	63,000	80,000	80,000	80,000	
Testing Wells - FY2009 Roll Forward	80,000							
Tipping Fees/MSW Disposal	1,225,252	1,304,020	1,257,205	1,173,703	1,150,000	1,164,000	1,180,000	
Impact Fees for Tires	31,744	29,875	25,316	21,205	30,500	30,000	30,000	
General Gravel Use	35,217	15,852	18,185	8,085				
Vehicle Maintenance	80,210	94,204	113,872	87,605	95,000	125,000	125,000	
Gasoline	9,232	9,742	13,979	6,407	9,200	9,200	9,200	
Diesel	108,747	117,069	148,103	124,515	110,000	110,000	110,000	
<b>Expenditure Total</b>	<b>2,121,673</b>	<b>2,100,415</b>	<b>1,839,837</b>	<b>1,748,208</b>	<b>1,685,250</b>	<b>3,263,650</b>	<b>1,979,600</b>	
<b>Department Total</b>	<b>\$ 3,777,359</b>	<b>\$ 3,936,370</b>	<b>\$ 3,029,276</b>	<b>\$ 3,500,875</b>	<b>\$ 3,566,255</b>	<b>\$ 6,221,533</b>	<b>\$ 3,760,655</b>	

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

	FY 2013	FY 2014	FY 2015
Percentage of Budget	8.50%	8.53%	8.63%
Departmental Total Cost	\$3,529,276	\$3,570,875	\$3,566,255
Departmental Direct Revenue	1,140,143	1,252,400	1,179,000
Other Revenue	309,758	414,712	399,321

Cost in Tax Dollars  
Estimated Millage

Cost in Tax Dollars	\$2,179,375	\$1,843,763	\$1,991,434
Estimated Millage	4.38	3.70	4.00

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

Description	FY 2013 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 103,830	\$ 113,305	\$ 114,927	\$ 118,341	\$ 118,973	\$ 126,826	\$ 116,975	
Overtime	1,637		26	1,942	5,000	5,000	5,000	
Fringe	22,667	24,785	23,849	23,573	27,637	28,973	27,637	
ARC - Retiree Health Plan					6,280	6,280	6,280	
Health Insurance	36,359	34,004	25,838	34,162	36,557	36,557	36,557	
<b>Salary and Wage Totals</b>	<b>171,493</b>	<b>172,099</b>	<b>164,652</b>	<b>180,038</b>	<b>195,449</b>	<b>201,336</b>	<b>195,449</b>	
<b>New Positions</b>						40,269	40,268	
<b>New Position Total</b>						<b>40,269</b>	<b>40,268</b>	
Building/Grounds Maintenance	41,140	18,839	67,378	35,500	32,900	32,900	32,900	
Equipment Maintenance	674	1,131	1,206	722	1,000	1,000	1,000	
Professional	-	-	-	-	60,759	38,544	38,544	
Equipment Rental	-	-	-	8,393	500	8,300	8,300	
Telecommunications	591	-	-	-	-	-	-	
Gas and Fuel Oil	1,116	1,571	719	-	1,750	1,750	1,750	
Electricity	23,813	41,524	43,710	40,698	41,920	41,920	41,920	
Water/Sewer/Garbage	2,663	2,427	3,127	3,165	4,800	4,800	4,800	
Staff Development	2,383	-	-	-	1,000	1,000	1,000	
Small Equipment	10,505	725	788	1,487	2,428	5,100	1,500	
Operational	1,913	5,647	6,096	9,589	14,413	17,413	16,000	
Food	2,794	-	-	-	-	250	250	
IT Replacement Equipment/Software	-	-	-	-	1,500	1,500	1,500	
Uniforms/Clothing	-	1,433	1,997	2,039	2,400	2,400	2,400	
Concessions	-	3,620	1,308	1,463	7,500	7,500	7,500	
Buildings, Capital Expenditures	-	-	-	-	-	235,000	-	
Vehicles/Equipment, Capital Expenditures	-	-	9,574	-	9,000	6,254	-	
<b>Expenditure Total</b>	<b>97,352</b>	<b>75,488</b>	<b>137,118</b>	<b>101,335</b>	<b>181,350</b>	<b>370,621</b>	<b>161,264</b>	
<b>Department Total</b>	<b>\$ 268,846</b>	<b>\$ 246,587</b>	<b>\$ 301,770</b>	<b>\$ 281,373</b>	<b>\$ 376,799</b>	<b>\$ 612,236</b>	<b>\$ 397,061</b>	<b>\$</b>

Cost to Serve Analysis

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

Cost in Tax Dollars

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

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

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

Georgetown, South Carolina  
Treasurer (306)  
2015-2016 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Salary and Wages</b>	\$228,125	\$232,756	\$242,983	\$259,861	\$253,026	\$ 232,786	\$ 232,786	
Overtime	510	314	159	534	1,000	1,000	1,000	
Fringe	41,698	43,355	45,356	48,988	49,788	45,812	46,812	
ARC - Retiree Health Plan	-	-	-	-	10,989	9,420	9,420	
Health Insurance	94,678	79,972	74,577	66,320	60,975	54,835	54,835	
<b>Salary and Wage Totals</b>	<b>335,011</b>	<b>356,397</b>	<b>363,052</b>	<b>365,904</b>	<b>377,781</b>	<b>344,653</b>	<b>344,653</b>	
<b>New Positions</b>								
Security Guard	-	-	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Travel	404	600	500	258	800	800	800	
Equipment Maintenance	15,679	21,498	27,779	20,994	21,700	-	-	
Professional	15,869	12,690	17,210	12,163	32,750	27,750	30,000	
Equipment Rental	1,354	1,364	1,366	1,354	-	-	-	
Telecommunications	792	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	23,050	23,050	
Copier/Click Charges	-	-	-	88	800	800	600	
Advertising	358	211	211	212	250	250	250	
Dues - Organizations	150	158	75	225	225	325	325	
Staff Development	3,447	3,777	3,777	3,883	4,000	4,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	45,450	-	
Small Equipment	7,472	8,513	342	834	3,800	3,800	3,800	
Operational	20,602	23,044	18,669	15,700	17,600	16,250	15,250	
Postage	70,764	85,810	71,113	80,482	75,000	76,815	76,815	
IT Replacement	-	-	2,593	4,543	-	-	-	
Capital Vehicle	-	-	-	403	-	-	-	
Vehicle Maintenance	114	77	100	84	500	650	500	
Gasoline	713	659	668	1,091	803	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
<b>Expenditure Total</b>	<b>147,688</b>	<b>159,331</b>	<b>139,650</b>	<b>122,341</b>	<b>158,475</b>	<b>202,060</b>	<b>157,510</b>	
<b>Department Total</b>	<b>\$ 482,699</b>	<b>\$ 515,728</b>	<b>\$ 502,703</b>	<b>\$ 488,245</b>	<b>\$ 536,256</b>	<b>\$ 516,713</b>	<b>\$ 502,163</b>	<b>\$</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.18%	1.19%	1.30%
Departmental Total Cost	\$502,703	\$488,245	\$536,256
Departmental Direct Revenue	60,243	64,200	67,900
Other Revenue	47,905	58,389	60,895
<b>Cost in Tax Dollars:</b>	<b>\$390,554</b>	<b>\$365,656</b>	<b>\$408,461</b>
<b>Estimated Millage</b>	<b>0.78</b>	<b>0.73</b>	<b>0.82</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	5455,472	5477,826	5487,562	5,501,879	\$488,291	\$ 531,634	\$ 490,291	
Overtime	3,535	1,187	575	5,800		5,000	5,000	
On Call						18,200	18,200	
Fringe	84,633	112,830	121,761	109,009	111,811	118,424	111,611	
ARC - Retiree Health Plan					21,980	21,980	21,980	
Health Insurance	129,356	155,648	141,649	155,102	127,945	127,945	127,945	
<b>Salary and Wage Totals</b>	<b>683,057</b>	<b>744,791</b>	<b>733,558</b>	<b>735,686</b>	<b>759,831</b>	<b>793,187</b>	<b>783,031</b>	

<b>New Positions</b>	-	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Building/Grounds Maintenance	4,648	2,094	2,078	3,782	2,000	8,200	2,000	
Equipment Maintenance	0,347	5,482	2,144	2,782	8,000	5,000	4,000	
Professional	-	-	-	814	-	-	-	
Telecommunications	5,256	-	-	32	-	-	-	
Gas and Fuel Oil	5,005	2,623	4,222	5,126	4,250	4,250	5,100	
Electricity	12,479	11,208	11,985	13,082	12,300	12,500	12,000	
Water/Sewer/Garbage	1,450	1,537	1,403	1,433	1,500	1,500	1,500	
Data Processing	4,350	3,610	2,421	3,407	3,500	8,500	3,500	
Copier/Click Charges	-	-	-	274	-	1,200	1,200	
Dues - Organizations	100	100	100	-	150	150	150	
Staff Development	1,804	2,138	1,195	685	3,000	5,500	3,000	
Safety Equipment	1,550	1,700	1,184	2,544	2,500	2,800	2,500	
Small Equipment	10,004	7,423	9,173	2,945	9,000	13,200	13,250	
Operational	13,503	12,425	12,478	10,876	12,000	12,500	11,500	
Postage	757	96	177	182	300	300	250	
Food	487	-	-	100	400	400	350	
Uniforms/Clothing	3,875	3,314	3,564	3,302	4,500	4,500	3,800	
Vehicles/Equipment, Capital Expenditures	-	23,757	-	-	-	-	-	
General Gravel Use	-	-	-	190	-	1,000	500	
Vehicle Maintenance - Vehicle Maintenance	5,155	7,253	6,771	6,720	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	14,185	15,557	14,886	15,055	13,500	13,500	13,500	
Gasoline - Pine Street	-	-	-	133	-	-	-	
Diesel - Vehicle Maintenance	872	1,337	1,281	1,197	1,300	1,250	1,250	
<b>Expenditure Total</b>	<b>92,634</b>	<b>102,723</b>	<b>75,934</b>	<b>74,645</b>	<b>82,209</b>	<b>103,100</b>	<b>86,450</b>	
<b>Department Total</b>	<b>\$ 775,691</b>	<b>\$ 847,422</b>	<b>\$ 809,692</b>	<b>\$ 810,531</b>	<b>\$ 842,031</b>	<b>\$ 895,287</b>	<b>\$ 869,481</b>	<b>\$</b>

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.90%	1.87%	2.04%
Departmental Total Cost	\$809,692	\$ 810,531	\$ 842,031
Departmental Direct Revenue	2,251	2,000	2,000
Other Revenue	59,099	37,534	84,048
<b>Cost in Tax Dollars</b>	<b>\$738,343</b>	<b>\$ 771,037</b>	<b>\$ 745,983</b>
Estimated Mileage	1.48	1.43	1.50

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

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

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

Cost in Tax Dollars	153,390	155,839	160,199
Estimated Millage	0.31	0.31	0.33

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Salary and Wages	\$ 60,773	\$ 78,186	\$ 87,806	\$ 11,040	\$ 89,058	\$ 99,779	\$ 88,059	
Poll Workers	-	-	-	3,459	-	-	-	-
Overtime	342	70	285	143	250	500	500	
Fringe	14,611	14,339	15,117	17,493	16,938	17,255	16,938	
ARC - Retiree Health Plan	-	-	-	-	3,140	3,140	3,140	
Health Insurance	19,179	16,515	15,771	17,003	16,278	18,278	18,278	
<b>Salary and Wage Totals</b>	<b>114,295</b>	<b>108,910</b>	<b>119,959</b>	<b>150,074</b>	<b>127,565</b>	<b>128,892</b>	<b>127,915</b>	

<b>New Positions</b>	-	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Travel	738	748	1,193	909	930	500	900	
Equipment Maintenance	8,623	7,759	7,418	12,940	13,000	15,000	15,000	
Professional	2,855	21,438	7,571	5,292	9,000	9,000	7,500	
Telecommunications	472	315	420	420	450	450	450	
Data Processing	13,408	16,997	16,335	13,000	15,000	15,000	15,000	
Copy/Click Charges	-	-	-	274	-	-	-	-
Advertising	232	306	3,425	907	350	350	350	
Advertising - SC Elect Reimb	-	-	-	493	-	-	-	-
Dues - Organizations	140	120	143	188	280	280	280	
Staff Development	1,480	1,807	2,550	2,050	2,800	2,800	2,800	
Small Equipment	3,949	2,261	1,128	845	1,000	1,000	1,000	
Operational	15,885	39,678	8,137	7,408	19,093	14,000	16,000	
Operational - SC Elect Reimb	-	-	-	1,008	-	-	-	-
Postage	20	38	48	88	75	75	75	
Equipment/Software	-	-	253	-	-	-	-	-
<b>Expenditure Total</b>	<b>45,562</b>	<b>91,403</b>	<b>49,277</b>	<b>45,824</b>	<b>56,855</b>	<b>56,855</b>	<b>55,335</b>	
<b>Department Total</b>	<b>\$ 159,787</b>	<b>\$ 200,373</b>	<b>\$ 169,235</b>	<b>\$ 205,898</b>	<b>\$ 184,520</b>	<b>\$ 185,947</b>	<b>\$ 183,270</b>	<b>\$</b>

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

Georgetown, South Carolina  
Other Financing Uses  
2015-2016 Budget

Description	FY 2013 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Transfer To Capital Projects Fund	\$ 320,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer To Miscellaneous Special Revenues Fund	-	-	7,300	-	-	-	-	-
Transfer To Sheriff's Victim Services Fund	39,130	36,604	60,420	30,000	30,000	70,000	70,000	-
Transfer To Solicitor's Victim Services Fund	13,507	25,200	28,948	13,000	10,000	13,000	13,000	-
Interfund Transfers Out - Fund 285	-	-	-	14,114	-	-	-	-
Transfer To Economic Development Fund	823,410	-	1,041,000	1,300,977	77,725	-	-	-
Transfer To Bridges and Culverts Fund	608,727	-	-	-	-	-	-	-
Transfer To Oconee FOCUS Fund	645	-	-	-	-	-	-	-
<b>Total Other Financing Uses</b>	<b>\$1,883,372</b>	<b>\$61,804</b>	<b>\$1,615,568</b>	<b>\$1,384,391</b>	<b>\$112,725</b>	<b>\$ 83,000</b>	<b>\$ 83,000</b>	<b>\$ -</b>

Cost to Serve Analysis:

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



### FY 2016 New Positions Requested

Pos#	Agency	Job Title	Salary	Insurance	Grade	W/C Rate	FLCA	Retro Rate	W/C	Retirement	FY2016 Fridge	Total FY2016 Salary & Fridge Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approved
702	Community Development	Code Enforcement Officer	\$ 35,075	\$ 10,708	116	0.029564	\$ 2,683	0.11060	\$ 841	\$ 3,078	\$ 18,112	\$ 53,167	\$ -	
103	Courier	Administrative Assistant	\$ 20,120	\$ 10,708	113	0.052701	\$ 2,228	0.11060	\$ 79	\$ 3,221	\$ 16,236	\$ 46,366	\$ -	
103	Courier	Deputy Courier	\$ 30,984	\$ 10,708	114	0.020152	\$ 2,370	0.11060	\$ 634	\$ 3,427	\$ 17,446	\$ 48,424	\$ -	
741	County Attorney	Attorney	\$ 140,000	\$ 10,708		0.002454	\$ 10,710	0.11060	\$ 340	\$ 15,484	\$ 37,262	\$ 177,262	\$ 177,262	
741	County Attorney	Paralegal	\$ 40,000	\$ 10,708	114	0.002454	\$ 3,000	0.11060	\$ 100	\$ 4,424	\$ 18,293	\$ 58,293	\$ 58,293	
100	Detention	Records Specialist	\$ 25,722	\$ 10,708	111	0.002701	\$ 1,964	0.11060	\$ 89	\$ 2,845	\$ 15,591	\$ 41,313		
100	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
100	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152	\$ 177,070	
100	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
100	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
100	Detention	Correctional Officer II	\$ 30,984	\$ 10,708	114	0.000152	\$ 2,370	0.13410	\$ 534	\$ 4,156	\$ 16,106	\$ 48,152		
714	Facilities Maint	Custodian I	\$ 21,351	\$ 10,708	109	0.040173	\$ 1,633	0.11060	\$ 858	\$ 2,361	\$ 15,562	\$ 36,913	\$ -	\$ -
714	Facilities Maint	Custodian I	\$ 21,351	\$ 10,708	109	0.040173	\$ 1,633	0.11060	\$ 858	\$ 2,361	\$ 15,562	\$ 36,913	\$ -	\$ -
714	Facilities Maint	Maintenance Mechanic I	\$ 27,388	\$ 10,708	112	0.040173	\$ 2,304	0.11060	\$ 1,088	\$ 3,027	\$ 16,929	\$ 44,297	\$ -	\$ -
714	Facilities Maint	Maintenance Mechanic I	\$ 27,388	\$ 10,708	112	0.040173	\$ 2,304	0.11060	\$ 1,088	\$ 3,027	\$ 16,929	\$ 44,297	\$ -	\$ -
206	Library	Full Time Courier	\$ 22,718	\$ 10,708	108	0.045028	\$ 1,738	0.11060	\$ 1,027	\$ 2,613	\$ 15,957	\$ 28,705	\$ 28,705	
509	Magistrate	Magistrate Clerk	\$ 27,388	\$ 10,708	112	0.002701	\$ 2,034	0.11060	\$ 74	\$ 3,027	\$ 15,903	\$ 43,271	\$ -	
202	PRT Admin	Mountain Lakes CVD Sales Manager	\$ 38,140	\$ 10,708		0.002701	\$ 2,984	0.11060	\$ 106	\$ 4,329	\$ 18,130	\$ 67,276	\$ 67,276	\$ -
202	PRT Admin	Mountain Lakes CVD Director	\$ 73,130	\$ 10,708		0.002701	\$ 5,584	0.11060	\$ 106	\$ 8,009	\$ 34,509	\$ 97,719	\$ 97,719	\$ -
735	Register of Deeds	Records Specialist	\$ 24,174	\$ 10,708	110	0.002701	\$ 1,848	0.11060	\$ 85	\$ 2,874	\$ 16,287	\$ 39,471	\$ -	\$ -
601	Road Dept	Storm Water Manager	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Traffic Manager	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Engineering Tech	\$ 25,120	\$ 10,708	113	0.072155	\$ 2,228	0.11060	\$ 2,101	\$ 3,221	\$ 16,299	\$ 47,379	\$ -	\$ -
601	Road Dept	Staff Engineer	\$ 44,941	\$ 10,708	120	0.072155	\$ 3,438	0.11060	\$ 3,243	\$ 4,970	\$ 22,360	\$ 67,301	\$ -	\$ -
601	Road Dept	Right-Of-Way Specialist	\$ 25,120	\$ 10,708	113	0.072155	\$ 2,228	0.11060	\$ 2,101	\$ 3,221	\$ 16,299	\$ 47,379	\$ -	\$ -
601	Road Dept	Laborer	\$ 21,351	\$ 10,708	108	0.072155	\$ 1,633	0.11060	\$ 1,521	\$ 2,361	\$ 16,244	\$ 37,595	\$ -	\$ -
601	Road Dept	Laborer	\$ 21,351	\$ 10,708	108	0.072155	\$ 1,633	0.11060	\$ 1,521	\$ 2,361	\$ 16,244	\$ 37,595	\$ -	\$ -

### FY 2016 New Positions Requested

Dept	JobTitle	Salary	Insurance	Grade	W/D Rate	FICA	Retire Rate	W/D	Retirement	FY2016 Fringe	Total FY2016 Salary & Fringe Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
204	South Cove Park Curler/Jan II	\$ 24,174	\$ 16,708	110	0.035642	\$ 1,240	0.11383	\$ 862	\$ 2,674	\$ 16,094	\$ 43,288	\$ 40,289	\$ -
206	Tak Center Security Guard	\$ 29,000	\$ 10,709	110	0.035642	\$ 2,215	0.11060	\$ 1,034	\$ 3,707	\$ 17,169	\$ 46,160	\$ -	\$ -
<b>TOTAL \$</b>		<b>51,024,723</b>	<b>\$ 310,561</b>	<b>21</b>		<b>\$ 78,293</b>		<b>\$ 31,335</b>	<b>\$ 177,418</b>	<b>\$ 628,014</b>	<b>\$ 1,686,739</b>	<b>\$ 636,616</b>	<b>\$ -</b>

### Capital Vehicle Requests

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

### Capital Equipment Requests

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

### Capital Buildings Requests

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

### IT Requests

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

### Capital Vehicle Requests

Department	Description	Quantity	FY 2016		
			Department Request	Administrator Recommendation	FY 2016 Council Approved
Animal Control	Ford F-150 4X2 4 Door XL White	1	\$ 25,480	\$ 25,480	
Assessor	Vehicle	1	\$ 25,000	\$ 25,000	
Detention	Inmate Transport Vehicle	1	\$ 32,200	\$ 32,200	
Emergency Services	Ford F-250 4X4 Rescue Response Vehicle	1	\$ 39,400	\$ 39,400	
Facilities Maintenance	F-250 Crew Cab Truck with Utility Bed	1	\$ 31,000	\$ 31,000	
Fire Department	Manufacturer of Platform 6 (Ladder Truck)	1	\$ 875,000	\$ 875,000	
Fire Department	Fire Engine	1	\$ 410,000	\$ 410,000	
High Falls County Park	2015 Ford F-250 Truck 4X4, 3rd Ton, Regular Cab, 8' Bed	1	\$ 20,841	\$ 20,841	
Library	Bookmobile	1	\$ 185,000	\$ 185,000	
Roads and Bridges	Tri-Axle	2	\$ 291,000	\$ 291,000	
Roads and Bridges	Crew Cab with Utility Bed (450 Series)	2	\$ 115,800	\$ 115,800	
Roads and Bridges	Equipment Trailer	2	\$ 78,800	\$ 78,800	
Roads and Bridges	Ag Tractor (115hp) with Boom Mower	1	\$ 165,560	\$ 165,560	
Roads and Bridges	Single Axle Dump Truck	1	\$ 86,800	\$ 86,800	
Roads and Bridges	Grader Head Attachment	1	\$ 26,500	\$ 26,500	
Roads and Bridges	Tahoe	1	\$ 38,900	\$ 38,900	
Roads and Bridges	Snow Plow	1	\$ 7,850	\$ 7,850	
Sheriff's Office	2015 Chevrolet Tahoe 4X2 Utility (SUV) Pursuit Pkg.	12	\$ 408,012	\$ 408,012	
Sheriff's Office	2015 Chevrolet Equinox	1	\$ 24,058	\$ 24,058	
Sheriff's Office	2015 Chevrolet Colorado 4X4 Crew Cab Pick-Up	1	\$ 32,863	\$ 32,863	
Soflor	2015 Ford Escape 4WD or AWD	1	\$ 25,353	\$ 25,353	
Solid Waste	Commercial Front Load Recycling Truck	1	\$ 245,300	\$ 245,300	
Solid Waste	8 yard cardboard recycling containers	75	\$ 65,000	\$ 65,000	
Solid Waste	Transfer Station loader	1	\$ 243,500	\$ 243,500	

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

Description	Rate	FY 2015 Fees	FY 2016 Fees
<b>General County Fees</b>			
<i>(Applied to all departments, unless otherwise noted within the Departmental Fees below)</i>			
<b>Copies:</b>			
8.5 X 11	Per Page	\$0.05	\$0.05
8.5 X 14	Per Page	\$0.05	\$0.05
11 X 17	Per Page	\$0.30	\$0.30
<b>County Road Maps</b>			
County Road Map (Less Than 20)	Per Mile	\$2.00	\$2.00
County Road Map (20 or More)	Per Mile	\$1.50	\$1.50
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
House Adoption Fee	Per House	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$40.00	\$40.00
Demonstration Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$10.00
Demonstration Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$19.00	\$19.00
<b>Alcohol</b>			
Transfer Rental Permit	Per Month	\$145.00	\$145.00
1991 Transfer A, B, and Bar (2.0%)	Per Month	\$205.00	\$205.00
1991 Transfer T (0)	Per Month	\$260.00	\$260.00
Alcohol To-Down Road	Per Month	\$20.00	\$20.00
Large Tank Parking Fee	Per Month, Per Month	\$10.00	\$10.00
Beer/Malt Control Fee		\$10.70	\$90.00
Ramp Fee - Restaurant/Bar/Event Permit Over 45 500 Hours		\$50.00	\$50.00
Alcohol customers within Greener County who purchase 150 or more gallons of 190 A fuel or 200 gals. will receive a \$0.10 per gallon discount off the County Alcohol's normal price for the 190 A fuel.		\$0.10 reduction for 150 gallons or more (only applicable to 190 A fuel at County's Alcohol)	\$0.10 reduction for 200 gallons or more (only applicable to 190 A fuel at County's Alcohol)
Alcohol customers who purchase 200 gallons or more of 190 A fuel at one time will receive a \$0.10 per gallon discount off the County Alcohol's normal price for the 190 A fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
<b>Auditor</b>			
Temporary Trip		\$5.00	\$1.00
<b>Community Development</b>			
<i>(See Section 27 for Provisions for the Greener County Act for 2015 year)</i>			
At Building, Demolition, and Mechanical Trades \$10,000 or Less		\$10.00	\$10.00
At Building, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or portion thereof	\$10.00 + \$4.00 for each additional \$1,000 or portion thereof
Fast Ramp Structure		\$60.00	\$50.00
Manufactured Home			
Single Home (Incorporated County District)		\$100.00	\$100.00
Double Home		\$200.00	\$200.00
Manufactured Home On-Tile Foot		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
<b>Other Permits</b>			
Moving Permit (Other Than Manufactured Homes)		\$50.00	\$50.00
<b>Sign Fees</b>			
Less Than 50 Square Feet		waived	no fee
51 - 99 sq. feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$200.00	\$200.00
<b>Penalties</b>			
Other fees for which a permit is required by the Ordinance are listed prior to obtaining your permit. An application fee and a 50% penalty			



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

Description	Rate	FY 2015 Fees	FY 2016 Fees
<b>Community Development/Construction</b>			
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 - Stop Work Order/Professional Service to Stop Work Order		\$50.00	\$50.00
Commercial Plan Review Fee		1.7 (1) (b) (single permit fee)	1.7 (1) (b) (single permit fee)
Basic Plan Review - New for FY 2015		\$75.00	\$75.00
Subdivision Review - Minor Subdivision: Less Than 10 Units		\$40.00	\$40.00
Subdivision Review - Major Subdivision: 4 to 10 Units		\$170.00	\$160.00
Subdivision Review - Major Subdivision		\$120.00	\$100.00
Communication Towers - New/Reloc		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$2,000.00	\$1,000.00
Communication Tower Start Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
W/P Tower - New for FY 2015		\$20.00	\$20.00
Ground Marker		\$50.00	\$50.00
Security Directed Business	Annual Fee	\$1,000.00	\$1,000.00
Security Directed Business Employee	Per Employee	\$20.00	\$20.00
Sign Permit - Billboard		\$100.00	\$100.00
Traffic Poles/Sign		\$1,000.00	\$1,000.00
Pre-Bid/Post-Bidderment - Less Than 50 Pages		\$0.00	\$2.00
Pre-Bid/Post-Bidderment - Greater Than 50 Pages	Per Page	\$5.00 + \$2.10 per page	\$3.00 + \$1.10 per page
Document on CD		\$1.00	\$1.00
Maps - 4.5 X 11	Each	\$0.00	\$1.00
Maps - 10 X 20	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
System Mapping - Planning and Zoning Purposes Only	Per Hour	\$70.00	\$70.00
Non-CPD Recording Application Fee	Per Parcel	\$25.00	\$25.00
Assests, Variances and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
<b>County Council</b>			
Audio CD	Per Event	\$5.00	\$5.00
<b>Public Works/Fire Collector</b>			
Administrative Fee		\$10.00	\$10.00
<b>GIS</b>			
Custom Production - Based on 1/2 Hour Increments	Per Hour	\$70.00	\$70.00
Basic Inventory - Manual Address Collection/CD	Per CD	\$20.00	\$20.00
Custom Scan and Print	Per Hour	\$30.00	\$35.00
GIS A - 4.5 X 11		\$8.00	\$3.00
GIS B - 11 X 17		\$6.00	\$6.00
GIS C - 10 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$8.00
GIS E - 36 X 48		\$9.00	\$10.00
GIS A - 6.5 X 15 (partial Imagery) New for 2015			\$6.00
GIS B - 11 X 17 (partial Imagery) New for 2015			\$10.00
GIS C - 10 X 24 (partial Imagery) New for 2015			\$12.00
GIS D - 24 X 36 (partial Imagery) New for 2015			\$14.00
GIS E - 36 X 48 (partial Imagery) New for 2015			\$16.00
Tax Map Grid with Roads		\$5.00	\$5.00
Survey Parcels and Control Parcels		\$7.00	\$9.00
<b>Library</b>			
<b>Overdue Fines</b>			
Books, Magazines, or Music CDs - Monthly Maximum of \$4.00	Per Day	\$0.70	\$0.70
Per Book, Magazine, or Music CD			
Videos and DVD's - Monthly Maximum of \$6.00 Per Item	Per Day	\$1.20	\$1.20
Books Borrowed Through Interlibrary Loan	Per Day, Per Item	\$0.50	\$0.50
<b>Miscellaneous</b>			
Lost Materials - Books, CDs, Videos, etc.	Charge (less of CD)		Charge (less of CD)
Per 1/4 Carcass Bone Replacement (by Mail and Cash)		\$5.00 - parcel	\$5.00 - parcel
Lost Library Cards		\$2.00	\$2.00
Book and Video Fines		\$0.10	\$0.10
Color Prints		\$0.50	\$0.50
Copy of County Card	Annually	\$50.00	\$50.00
*Not charged to patrons for Analysis and Printing Charges who are in good standing with their Accounts of			

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

Description	Rate	FY2015 Fees	FY2016 Fees
<b>Wild Room</b>			
Custom Production - 3040 in 10 Hour Inventory	Per Hour	\$30.00	\$35.00
Search Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Print	Per Hour	\$30.00	\$35.00
GIS A - 4 X 6 11		\$7.00	\$7.00
GIS B - 11 X 17		\$7.00	\$7.00
GIS C - 16 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$10.00
GIS A - 4 X 6 11 (aerial imagery) New for 2016			\$5.00
GIS B - 11 X 17 (aerial imagery) New for 2016			\$10.00
GIS C - 16 X 24 (aerial imagery) New for 2016			\$12.00
GIS D - 24 X 36 (aerial imagery) New for 2016			\$14.00
GIS E - 36 X 48 (aerial imagery) New for 2016			\$16.00
Tax Map of Dorchester Roads		\$3.00	\$3.00
Printing Plans and Civil Districts		\$1.00	\$3.00
<b>Parks, Recreation and Tourism</b>			
<b>Admission Fees (All Parks)</b>			
Day Parking	Per Vehicle	\$2.00	\$2.00
Day Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Dorchester County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Seniors (65+ Years Old), Longly Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Dorchester County South-Carolina Residents		\$40.00	\$40.00
Annual Pass - Calendar Year - Discounted for Seniors (65+ Years Old), Longly Disabled, and Veterans		\$40.00	\$40.00
<b>Camping (All Parks)</b>			
Dorchester County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Volunteer Site - Dorchester County Resident	Per Night	\$25.00	\$25.00
Water Camp Site - Non-Resident	Per Night	\$30.00	\$30.00
Water Camp Site (November 1 - February 28)	Per Night	\$15.00	\$15.00
All campers must carry their own supplies.			
All sites may be reserved by phone, www.dorcountysc.gov.			
<b>Building Reservations (All Parks)</b>			
A permit request is required for all activities at facility and must be filed.			
Recreation Building - 1 to 50 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 51 to 100 People	1/2 Day	\$100.00	\$100.00
Recreation Building - 101 to 150 People	1/2 Day	\$150.00	\$150.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 250 People	1/2 Day	\$225.00	\$225.00
Recreation Building - 251 or More People	1/2 Day (Min)	\$250.00	\$250.00
<b>Picnic Shelter</b>			
<b>Clear Run Park</b>			
Shelter #1 - Maximum Number of 50 People	1/2 Day	\$20.00	\$20.00
Shelter #2 - Maximum Number of 25 People	1/2 Day	\$10.00	\$10.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Shelter #4 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Shelter #5 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
<b>South Cove Park</b>			
Pavilion	1/2 Day	\$50.00	\$50.00
<b>High Falls Park</b>			
Shelter - 1 to 20 People	1/2 Day	\$30.00	\$30.00
Shelter - 21 to 35 People	1/2 Day	\$40.00	\$40.00
Shelter - 36 to 50 People	1/2 Day	\$50.00	\$50.00
Shelter - 51 to 75 People	1/2 Day	\$60.00	\$60.00
Shelter - 76 to 100 People	1/2 Day	\$70.00	\$70.00
Shelter - 101 to 150 People	1/2 Day	\$80.00	\$80.00
<b>Weddings and Receptions</b>			
Wedding	1/2 Day	\$200.00	\$200.00
Wedding	Full Day	\$400.00	\$400.00
<b>Reception Dinners and Receptions (For Off-Site Weddings)</b>			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
101 or More People	Full Day	\$200.00	\$200.00
101 or More People		see reservation booking rates	see reservation booking rates
<b>Miscellaneous</b>			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Manatee Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00

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

Description	Rate	FY 2015 Fees	FY 2016 Fees
<b>Probate</b>			
<b>Esate and Conservatorship Fees</b>			
*Multiple and consecutive proceedings: the fee shall be based upon the gross ADU of the decedent's estate			
(1) Property Valuation Less Than \$5,000	\$25.00	\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$30,000	\$45.00	\$45.00	\$45.00
(3) Property Valuation of \$30,000.00 But Less Than \$50,000	\$67.50	\$67.50	\$67.50
(4) Property Valuation of \$50,000.00 But Less Than \$100,000	\$90.00	\$90.00	\$90.00
(5) Property Valuation of \$100,000.00 But Less Than \$250,000	\$90.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000	\$90.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000	\$90.00 + 0.15 of one percent of the property value between \$50,000 and \$250,000
(6) Property Valuation of \$250,000.00 or Higher Amount	\$90.00 plus 0.25 of one percent of the property value above \$250,000	\$90.00 plus 0.25 of one percent of the property value above \$250,000	\$90.00 plus 0.25 of one percent of the property value above \$250,000
Filing Affidavit for Collection of Personal Property under Section 62-3-1201, and Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Above	See items (1) through (6)	See items (1) through (6)	See items (1) through (6)
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100,000	\$12.00	\$12.00	\$12.00
Filing Affidavit Relating to Any Action or Proceeding Other Than Items (1) Through (6) Above. Same Fee as Charged for Filing Civil Actions in Circuit Court	\$40.00	\$40.00	\$40.00
Issuing Certified Copy	\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Expedited/Authenticated Copy	\$20.00	\$20.00	\$20.00
Filing Demands for Notice	\$0.00	\$0.00	\$0.00
Filing Conservatorship Accounting	\$10.00	\$10.00	\$10.00
Filing Conservatorship Orders	\$0.00	\$0.00	\$0.00
Recording Authenticated or Certified Married Wives' Shared Estates	\$20.00	\$20.00	\$20.00
Appointment of Special, Temporary, or Successor Personal Representative	\$22.00	\$22.00	\$22.00
Filing and Keeping Will Under Section 62-3-801	\$18.00	\$18.00	\$18.00
Certified Appeal Record	\$10.00	\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Risk Fee/Exam	\$20.00	\$20.00	\$20.00
Marriage Application (State)	\$10.00	\$10.00	\$10.00
Marriage Ceremony Fee - Oconee County Resident	\$45.00	\$45.00	\$45.00
Marriage Ceremony Fee - Out of County Resident	\$60.00	\$60.00	\$60.00
Marriage License Fee - (Total Cost) - Oconee County Resident	\$75.00	\$75.00	\$75.00
Marriage License Fee - (Total Cost) - Out of County Resident	\$90.00	\$90.00	\$90.00
Certified Copy of Marriage License	\$5.00	\$5.00	\$5.00
Filing Marriage License Affidavit	\$1.00	\$1.00	\$1.00
Returning or Collecting Marriage Record	\$6.75	\$6.75	\$6.75
Issuing Certified Marriage License	\$6.75	\$6.75	\$6.75
Newspaper Advertisement Fees			
Reserved Counsel/Notarize/Notary Fees/Opinion	\$25.00	\$25.00	\$25.00
	\$75.00	\$75.00	\$75.00
<b>Records of Deeds</b>			
Deeds and Writings:	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page
Deed Search	\$1.70 per \$1,000 indexed up to max \$600	\$1.70 per \$1,000 indexed up to max \$600	\$1.70 per \$1,000 indexed up to max \$600
Instrument With Zoning, Transfer, or Release Real Estate Mortgage	\$6.00 for first page \$1.00 for each additional page	\$6.00 for first page \$1.00 for each additional page	\$6.00 for first page \$1.00 for each additional page
Abstract Making-As per meter	\$10.00	\$10.00	\$10.00
Letter, Certified & Sale to Trust Instrument	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page	\$10.00 more than 4 pages \$1.00 per additional page

DeeDee County, South Carolina  
 Fees Schedule  
 2015-2016 Budget

Description	Rate	FY 2015 Fee	FY 2016 Fee
<b>Real Estate (Continued)</b>			
Satisfaction of Trust Certificate Mortgage		\$0.00	\$0.00
Fee Under 100 8.5 X 14		\$10.00	\$10.00
Rate of Legal Description on Deed		\$1.00	\$1.00
Plus Larger Than 10 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, Third-Party Deed, or Other Agreement		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Mechanics Lien		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Knowledge of Mechanics Lien		\$5.00	\$5.00
		\$8.00 more than 2 pages \$10.00 more than two pages \$10.00 each additional page more than two \$2.00 conjunction \$8.00 conjunction	\$8.00 more than 2 pages \$10.00 more than two pages \$10.00 each additional page more than two \$2.00 conjunction \$8.00 conjunction
Uniform Commercial Code (UCC) Financing Statement (UCC-1 to UCC-3)		\$4.00 assignments \$5.00 initial filings \$1.00	\$4.00 assignments \$5.00 initial filings \$1.00
Public Finance (Interest on) Manufactured Home Transactions		\$20.00	\$20.00
Open Book (9.5 X 11 Copy)		\$5.00 for 4 pages that \$2.00 per additional page	\$5.00 for 4 pages that \$2.00 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
<b>Roads and Bridges</b>			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		\$2.00 plus the materials cost	\$2.00 plus the materials cost
Encroachment Fee - Residential/Commercial		\$20.00	\$20.00
Encroachment Fee - Firearm or Gun Port (Cartridge Only)		\$250.00 + \$10.00 per sq ft	\$250.00 + \$10.00 per sq ft
Encroachment Fee - Fence Extension		\$10.00	\$10.00
Encroachment Fee - Fences/Retaining		\$20.00	\$20.00
Encroachment Fee - Landscaping Work in ROW		\$10.00 + \$5.00 per tree ft	\$10.00 + \$5.00 per tree ft
Encroachment Fee - Animal Shelter Facility		\$1,000.00	\$1,000.00
Road Incident Fee		\$1.00 per foot minimum \$500	\$1.00 per foot minimum \$500
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost
<b>Rack Query</b>			
#1 Checker Book (100)		\$1.25	\$0.90
#2 Checker Book (500)		\$7.50	\$7.75
#3 Single (100)		\$11.00	\$11.25
#4 Screenings		\$1.25	\$0.90
#5 9" x 1"		\$10.75	\$11.50
#6 100' Roll x 10"		\$10.00	\$11.00
#7 Class A Roll (4' x 10')		\$12.50	\$13.25
#8 Class B Roll (4' x 10')		\$12.75	\$13.50
#9 Patched Roll		\$8.00	\$8.75
#10 Class A Roll (4' x 10') (Class A) (25')		\$17.00	\$18.75
#11 Flat Rollers		\$21.00	\$22.75
#12 Class C Roll (4' x 10')		\$15.00	\$17.75
#13 Class D Roll (4' x 10')		\$12.25	\$14.00
<b>Signs</b>			
Civil Fees			
Mechanics Lien	Each	\$10.00	\$10.00
Subpoena	Each	\$10.00	\$10.00
Forfeiture	Each	\$25.00	\$25.00
Judgments	Each	\$5.00	\$5.00
Writs	Each	\$20.00	\$20.00
Arrest of Non-Suspect	Each	\$5.00	\$5.00
Traffic Notices	Each		\$15.00
Other	Each	\$25.00	\$25.00
Miscellaneous			
Noted Return	Each	\$2.00	\$2.00
Notice Check	Each	\$2.00	\$2.00
Executions	Each	\$25.00	\$25.00

Oconee County, South Carolina  
 Fees Schedule  
 2015/2016 Budget

Description	Unit	FY 2015 Fees	FY 2016 Fees
<b>Solid Waste</b>			
MSW Transfer Station Tipping Fee	Per Ton	\$18.00	\$18.00
Landfill Tipping Fee (Rate was \$17.00 in 2013)	Per Ton	\$30.00	\$30.00
Other	Per Scoop	\$10.00	\$10.00
<b>Salaries</b>			
Workless Check Fee		\$30 for checks up to \$100 \$100 returns for checks \$250 to \$1,000 and \$100 for checks \$1,000 or greater	\$70 for checks up to \$200 \$120 for checks for checks \$200 to \$1,000 and \$100 for checks \$1,000 or greater
<b>Utilities</b>			
Gas Fee	Each	\$1.00	\$1.00
Bus Check Fee	Each	\$20.00	\$20.00
Replacement Check Fee	Each	\$20.00	\$20.00

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Council Approved	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Operating Revenues</b>								
Customer Sales	\$3,212,140	\$2,954,030	\$2,778,845	\$3,392,719	\$3,500,000	\$3,800,000	\$3,800,000	
Interest Income	9,251	4,766	3,504	400	5,000	5,000	5,000	
Miscellaneous	48,395	3,471	37,856	-	500	500	500	
<b>Total Revenues</b>	<b>\$3,309,786</b>	<b>\$2,962,267</b>	<b>\$2,819,205</b>	<b>\$3,393,119</b>	<b>\$3,505,500</b>	<b>\$3,805,500</b>	<b>\$3,805,500</b>	
<b>Operating Expenses</b>								
Salary and Wages	\$597,120	\$615,146	\$613,474	\$638,221	\$670,781	\$659,218	\$658,218	
Fringe	136,178	139,470	137,161	181,342	157,034	158,495	158,495	
ARC - Retiree Health Plan	-	-	-	-	23,650	25,129	25,129	
Health Insurance	147,835	181,118	178,720	154,574	137,059	146,228	145,228	
Overtime	12,023	12,759	12,031	27,368	12,000	23,000	23,000	
<b>Salary and Wage Totals</b>	<b>\$893,156</b>	<b>\$978,504</b>	<b>\$941,386</b>	<b>\$991,306</b>	<b>\$1,001,054</b>	<b>\$1,012,061</b>	<b>\$1,012,061</b>	
Equipment Maintenance	242,297	216,374	423,192	305,005	300,000	300,000	300,000	
Professional	4,785	4,895	2,422	5,171	5,000	6,000	6,000	
Equipment Rental	990	9,494	18,364	14,238	17,000	17,000	17,000	
Telecommunications	3,112	3,310	3,225	3,537	3,300	3,500	3,500	
Copy/Click Charges	-	-	-	230	-	-	-	
Data Processing	385	445	-	-	2,800	2,600	2,800	
Insurance - Property and Liability	34,067	23,877	47,823	46,430	49,500	49,500	49,500	
Advertising	300	288	300	315	400	400	400	
Bonds	150	-	-	-	700	200	200	
Dues, Organizations	-	500	500	500	500	500	500	
Staff Development	3,801	6,322	2,032	1,400	1,250	4,250	4,250	
Special Departmental Supplies	700	360	2,880	3,465	3,000	3,500	3,500	
Building/Grounds Maintenance	5,791	5,847	7,300	3,437	7,000	7,000	7,000	
Gas and Fuel Oil	288	50	17	688	700	700	700	
Electricity	65,299	58,787	60,026	70,051	61,000	68,500	68,500	
Water/Sewer/Garbage	5,203	4,305	1,213	790	7,200	2,300	2,300	
Safety Equipment	4,302	4,013	5,196	5,778	5,300	5,300	5,300	
Small Equipment	3,650	4,170	4,035	3,244	4,800	4,800	4,800	
Operational	18,594	16,808	22,870	17,951	21,300	21,500	21,000	
Food	1,290	7,100	829	1,290	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	-	7,448	-	2,000	2,000	2,000	
Uniforms/Clothing	5,734	5,765	5,895	6,320	6,300	6,300	6,300	
Equipment, Capital Expense	-	-	2,300	-	375,000	400,000	400,000	
IT Equipment, Capital Expense	-	-	11,670	1,645	-	-	-	
Blasting	349,503	300,020	344,181	385,334	375,000	400,000	395,000	
Credit Application Fee	472	391	515	600	600	600	600	
Vehicle Maintenance	217,052	213,530	193,028	237,822	220,000	325,000	325,000	
Gasoline	9,328	12,638	12,544	11,101	13,000	14,000	14,000	
Diesel	198,118	212,410	229,248	263,038	225,000	275,000	275,000	
Update Crusher Plant	13,454	15,365	-	-	-	-	-	
Rock Inventory	(100,348)	(228,374)	-	-	-	-	-	
Depreciation Expense	322,783	312,903	330,920	358,140	345,000	400,000	385,488	
Depletion Expense	6,880	6,901	8,868	-	7,000	20,000	10,000	
<b>Total Operating Expenses</b>	<b>\$2,310,229</b>	<b>\$2,228,447</b>	<b>\$2,702,314</b>	<b>\$2,725,582</b>	<b>\$3,059,854</b>	<b>\$3,353,611</b>	<b>\$3,363,530</b>	
<b>Net Operating Income</b>	<b>999,557</b>	<b>733,820</b>	<b>116,891</b>	<b>667,537</b>	<b>445,646</b>	<b>452,889</b>	<b>442,970</b>	
Transfer To General Fund	(393,006)	(633,309)	(118,691)	(1,583,039)	(750,000)	(500,000)	(502,000)	
Transfer To Capital Projects Fund	(100,000)	-	-	-	-	-	-	
<b>Change in Net Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(915,502)</b>	<b>(304,354)</b>	<b>(47,111)</b>	<b>-</b>	

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Operating Revenues	\$ -	\$ -	\$ -	\$ 44,879	\$ 1,201,600	\$ 1,250,000	\$ 1,250,000	
Customer Sales								
Interest Income								
Miscellaneous								
<b>Total Revenues:</b>				<b>44,879</b>	<b>1,201,600</b>	<b>1,250,000</b>	<b>1,250,000</b>	
Operating Expenses:								
Salary and Wages				84,719	91,141	172,335	172,335	
Fringe				14,728	16,475	35,307	35,307	
ARC - Retiree Health Plan				-	4,710	4,710	4,710	
Health Insurance				22,588	27,417	27,417	27,417	
Overtime				129	-	-	-	
<b>Salary and Wage Totals:</b>				<b>122,264</b>	<b>141,743</b>	<b>239,769</b>	<b>239,769</b>	
Equipment Maintenance				397,322	370,000	778,750	400,000	
Professional				123,563	350,000	698,203	600,000	
Advertising				-	-	3,500	3,500	
Telecommunications				67,300	5,100	150,000	150,000	
Gas and Fuel Oil				898	-	-	-	
Electricity				3,742	-	-	-	
Water/Sewer/Garbage				550	-	-	-	
Data Processing				-	75,100	27,600	27,600	
Copier/Click Charges				(31)	-	650	650	
Rent				9,600	15,600	15,600	15,600	
Insurance - Property and Liability				-	-	-	-	
Dues - Organizations				-	2,600	2,600	2,600	
Staff Development				728	6,000	17,000	6,000	
Safety Equipment				-	600	600	600	
Small Equipment				-	38,000	360,500	360,500	
Operational				5,767	5,000	10,000	7,000	
Uniforms/Clothing				-	100	300	300	
Equipment, Capital Expense				1,565	-	215,000	215,000	
Interest Expense				203,288	-	-	-	
Vehicle Maintenance				-	500	500	500	
Gasoline				2,848	1,000	2,000	2,000	
Depreciation Expense				658,377	230,000	293,000	250,000	
Depletion Expense				-	-	-	-	
<b>Total Operating Expenses:</b>				<b>1,484,493</b>	<b>1,200,100</b>	<b>2,529,600</b>	<b>2,042,650</b>	
<b>Net Operating Income</b>				<b>(1,362,182)</b>	<b>1,500</b>	<b>(1,279,600)</b>	<b>(792,650)</b>	
Transfer From Investments								
Transfer To General Fund								
Transfer To Capital Projects Fund								
Net Assets Used								
<b>Change in Net Assets</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -1,500</b>	<b>\$ (1,279,600)</b>	<b>\$ (792,650)</b>	<b>\$ -</b>

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

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



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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Department 102 Fire</b>								
Maintenance of Equipment			34,283	46,744	50,000		50,000	
Telecommunications			2,310	7,300				
Gas and Fuel Oil			3,153	3,296	3,400		5,000	
Electricity			2,958	4,036	8,000		8,000	
Water/Sewer/Garbage			890	1,435	1,800		2,000	
Small Capital			65,508	86,750			1205,000	
Buildings, Capital								
Expenditures			12,731	197,844			400,000	
Vehicles, Capital Expend			28,387					
Fire Trucks			10,940	473,504	230,000			
Grant to Independent								
Agencies			601,000	621,000	601,000		621,000	
Volunteer Compensation			147,723	149,672	150,000		150,000	
Vehicle Maint			494	8,570				
<b>Total Department 102 Fire</b>			<b>843,385</b>	<b>1,854,124</b>	<b>1,094,200</b>		<b>1,421,500</b>	
<b>Department 105 Emergency Management</b>								
Maintenance of Equipment			7,204	8,290	10,500		10,500	
Professional			150					
Operational			180					
Food			2,581					
Grant to Independent								
Agencies			180,000	180,000	180,000		180,000	
Basic Station Expenditures			90,000	90,000	90,000		90,000	
<b>Total Department 105 Emergency Management</b>			<b>279,724</b>	<b>278,290</b>	<b>280,500</b>		<b>260,500</b>	
<b>Total Expenditures</b>	<b>1,364,030</b>	<b>1,637,913</b>	<b>1,400,014</b>	<b>1,929,416</b>	<b>1,324,700</b>		<b>1,702,000</b>	
<b>Change to Fund Balance</b>	<b>(5,354)</b>	<b>(267,379)</b>	<b>(46,710)</b>	<b>(568,945)</b>	<b>25,303</b>	<b>1,487,408</b>	<b>(234,500)</b>	
Beginning Fund Balance	2,132,780	2,127,526	1,859,048	1,813,238	1,243,393	1,268,693	1,268,693	
<b>Ending Fund Balance</b>	<b>\$2,127,526</b>	<b>\$1,859,948</b>	<b>\$1,813,238</b>	<b>\$ 1,243,393</b>	<b>\$ 1,268,693</b>	<b>\$2,736,093</b>	<b>\$ 1,034,093</b>	<b>\$</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Revenues</b>								
Assessments	\$ 43,312	\$ 42,441	\$ 37,935	\$ 40,438	\$ 46,000	\$ 38,000	\$ 36,000	
Surcharges	30,547	27,947	23,288	28,519	30,000	25,000	25,000	
General Fund Transfer	38,136	113,209	60,420	30,035	30,000	78,000	70,000	
<b>Total Revenues</b>	<b>116,397</b>	<b>183,596</b>	<b>121,624</b>	<b>98,954</b>	<b>106,000</b>	<b>131,000</b>	<b>131,000</b>	
<b>Expenditures</b>								
Salaries and Fringe	123,494	130,480	121,290	110,448	137,678	139,320	139,320	
Staff Development								
Operational								
Foothills Crisis Center								
<b>Total Expenditures</b>	<b>123,494</b>	<b>130,480</b>	<b>121,290</b>	<b>110,448</b>	<b>137,678</b>	<b>139,320</b>	<b>139,320</b>	
<b>Change in Fund Balance</b>	<b>(7,097)</b>	<b>53,107</b>	<b>334</b>	<b>(11,494)</b>	<b>(31,678)</b>	<b>(8,320)</b>	<b>(8,320)</b>	
<b>Beginning Fund Balance</b>	<b>0.00</b>	<b>316</b>	<b>54,025</b>	<b>54,359</b>	<b>42,884</b>	<b>11,188</b>	<b>11,188</b>	
<b>Ending Fund Balance</b>	<b>\$ 0.00</b>	<b>\$ 54,024</b>	<b>\$ 54,359</b>	<b>\$ 42,864</b>	<b>\$ 11,188</b>	<b>\$ 2,868</b>	<b>\$ 2,868</b>	

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Actual	FY 2015 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Revenues</b>								
Assessments	\$ 3,750	\$ 6,007	\$ 4,472	\$ 3,431	\$ 4,000	\$ 2,000	\$ 2,000	
Surcharges	43,370	40,562	44,051	29,934	42,000	18,000	18,000	
General Fund Transfer	13,952	50,400	26,941	13,000	10,000	13,000	13,000	
<b>Total Revenues</b>	<b>61,072</b>	<b>96,969</b>	<b>75,464</b>	<b>46,365</b>	<b>56,000</b>	<b>33,000</b>	<b>33,000</b>	<b>\$ -</b>
<b>Expenditures</b>								
Salaries and Fringe	53,113	59,871	65,892	66,890	61,515	63,000	63,000	
<b>Total Expenditures</b>	<b>53,113</b>	<b>59,871</b>	<b>65,892</b>	<b>66,492</b>	<b>61,515</b>	<b>63,000</b>	<b>63,000</b>	<b>\$ -</b>
<b>Change in Fund Balance</b>	<b>7,959</b>	<b>37,128</b>	<b>9,772</b>	<b>(12,915)</b>	<b>(5,519)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>\$ -</b>
<b>Beginning Fund Balance</b>	<b>10,341</b>	<b>1,316</b>	<b>38,748</b>	<b>48,518</b>	<b>36,003</b>	<b>30,484</b>	<b>30,484</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,936.00</b>	<b>\$ 38,746.00</b>	<b>\$ 48,518.00</b>	<b>\$ 36,003.00</b>	<b>\$ 30,484.00</b>	<b>\$ 484.00</b>	<b>\$ 484.00</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Revenues</b>								
AT&T E-911 Surcharge Taxes	\$ 410,338	\$ 260,149	\$ 241,350	\$ 218,228	\$ 260,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	66,176	74,838	78,732	55,105	63,000	55,000	55,000	
State Wireless Funding	61,884	71,722	115,201	84,785	40,000	40,000	40,000	
Budget and Control Board Funding	-	50,978	75,736	237,386	65,000	65,000	65,000	
Investment Income	722	532	675	375	450	-	-	
<b>Total Revenues</b>	<b>548,139</b>	<b>458,222</b>	<b>511,993</b>	<b>595,867</b>	<b>415,450</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
<b>Expenditures</b>								
Salaries and Fringe	6,481	6,648	3,211	780	20,000	20,000	20,000	
Equipment Maintenance	138,702	99,873	53,751	101,474	150,000	200,000	200,000	
Telecommunications	126,060	120,635	117,211	98,034	125,000	125,000	125,000	
Staff Development	25	-	-	547	-	5,000	5,000	
Small Capital	-	1,809	-	-	3,000	3,000	3,000	
Operational	2,252	1,658	964	1,083	-	1,000	1,000	
Non-Cap IT Eq/Software	-	-	-	6,806	-	-	-	
Equipment, Capital Expenditure	165,122	-	83,735	30,817	130,000	130,000	130,000	
Seneca Backup 911 Center Upgrade	-	-	-	118,085	-	-	-	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>438,672</b>	<b>229,993</b>	<b>228,877</b>	<b>600,346</b>	<b>428,000</b>	<b>504,000</b>	<b>504,000</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>109,467</b>	<b>228,228</b>	<b>282,316</b>	<b>(104,478)</b>	<b>(12,550)</b>	<b>(104,000)</b>	<b>(104,000)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>558,811</b>	<b>668,276</b>	<b>856,305</b>	<b>1,170,222</b>	<b>1,088,744</b>	<b>1,076,194</b>	<b>1,076,194</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 668,278</b>	<b>\$ 896,504</b>	<b>\$ 1,179,222</b>	<b>\$ 1,065,744</b>	<b>\$ 1,076,194</b>	<b>\$ 972,194</b>	<b>\$ 972,194</b>	<b>\$ -</b>

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Revenues</b>								
Tri-County Technical College Millage - 2.1 MFRs	\$ 1,089,336	\$ 1,098,950	\$ 1,046,712	\$ 1,046,688	\$ 1,060,500	\$ 1,082,600	\$ 1,082,600	-
<b>Total Revenues</b>	<b>1,089,336</b>	<b>1,098,950</b>	<b>1,046,712</b>	<b>1,046,688</b>	<b>1,060,500</b>	<b>1,082,600</b>	<b>1,082,600</b>	<b>-</b>
<b>Expenditures</b>								
Property Purchase							700,000	
County Contribution	1,040,556	1,013,376	1,036,754	1,041,785	1,066,000	1,086,600	1,086,600	-
<b>Total Expenditures</b>	<b>1,040,556</b>	<b>1,013,376</b>	<b>1,036,754</b>	<b>1,041,785</b>	<b>1,066,000</b>	<b>1,086,600</b>	<b>1,786,600</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>39,780</b>	<b>85,574</b>	<b>9,958</b>	<b>4,903</b>	<b>(5,500)</b>	<b>(73,999)</b>	<b>(723,999)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>858,623</b>	<b>898,403</b>	<b>983,977</b>	<b>983,935</b>	<b>998,836</b>	<b>993,336</b>	<b>993,338</b>	
<b>Ending Fund Balance</b>	<b>\$ 898,403</b>	<b>\$ 983,977</b>	<b>\$ 993,935</b>	<b>\$ 988,838</b>	<b>\$ 993,336</b>	<b>\$ 993,338</b>	<b>\$ 269,338</b>	<b>\$ -</b>

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

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

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Current Revenue 02/10/2015	FY 2016 Department Request	FY 2016 Administrator Recommendation	FY 2016 Council Approval
Economic Development Millage	\$ -	\$ 575,718	\$ 613,223	\$ 1,460,004	\$ 1,108,600	\$ 1,057,021		\$ 1,115,000	
GCCP Sale of Utility Easement									
Interest Earnings				2,340		250		200	
ARC Grant - Sewer South		41,332			590,000			500,000	
ARC Grant - WRS					450,000	457,500		450,000	
Federal Funds for Sewer									
Utility Tax Credits	1,039,000		40,000			200,000			
Misc State Grant						1,600,000			
OURSA's Grant				564,032					
Transfer From General Fund	2,870,261		2,381,000	1,208,977	72,728	72,728			
Misc Income			7,500						
Transfer From Capital Projects Fund			1,700,757						
Transfer From Debt Service Fund (Pointe West Overage)			600,000		275,000				
Tax Credit		350,000		400,000					
C-Fund		100,000	9,500						
OFS - 2013A GO Bond Proceeds			2,000,000						
Prior Year Carryforward of Fund Balance					670,500				
Budgeted Fund Balance								746,800	
<b>Total Economic Development Financing Sources</b>	<b>5,700,761</b>	<b>1,027,048</b>	<b>6,550,564</b>	<b>3,662,139</b>	<b>3,115,725</b>	<b>2,788,406</b>		<b>2,812,000</b>	
<b>Development of GCCP, Echo Hills and Propec</b>	<b>352,552</b>	<b>52,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,855</b>		<b>2,500</b>	
Professional		141,114	63,349	890		3,000		2,500	
GCCP Infrastructure WWTP			241,786						
Shell Building		125							
Infrastructure Gap Expend GCCP									
South Entrance			3,000	323,445		102,820			
2013 A GO Bond Issuance Cost			70,164						
Project Star Grant			1,000,000						
Capital Sewer Lines GCCP Sewer S				6,227,074		842,234			
Site Improvements GCCP Phase I				150,716		72,772			
Echo Hills Infrastructure									
Seneca Rail Site						91,406			
Transfer to Debt Service Fund									
Echo Sewer Line				1,100,000		657,500			
Sewer South Lift Stations					2,400,000	257,850		2,300,000	
Sewer South Force Mains									
OURSA Annual Payment					610,000			610,000	
Duke Sewer System Agreement				100,000	100,000			100,000	
<b>Total Economic Development Expenditures</b>	<b>352,552</b>	<b>154,927</b>	<b>1,007,258</b>	<b>7,905,035</b>	<b>3,116,005</b>	<b>1,918,289</b>		<b>2,812,000</b>	
<b>Change to Fund Balance</b>	<b>\$ 5,948,209</b>	<b>\$ 872,121</b>	<b>\$ 3,063,289</b>	<b>\$ 4,045,890</b>	<b>\$ 5,726</b>	<b>\$ 572,117</b>		<b>\$ -</b>	
Beginning Fund Balance		6,148,000	6,020,310	11,285,620	7,337,771	7,333,486			
<b>Ending Fund Balance</b>	<b>\$ 6,248,209</b>	<b>\$ 6,220,030</b>	<b>\$ 9,083,600</b>	<b>\$ 15,331,510</b>	<b>\$ 7,343,497</b>	<b>\$ 7,905,603</b>			

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

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
<b>Bridges and Culverts Mileage - 1 Mill (\$800,000)</b>								
Transfers From General Fund	\$ 988,777	\$ 529,000	\$ 511,000	\$ 513,777	\$ 498,000	\$ 500,000	\$ 503,000	
Transfers From Capital Projects Fund	27,100	-	1,145,945	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	100,000	-	-	-	-	-	
<b>Total Bridges and Culverts Financing Sources</b>	<b>1,115,877</b>	<b>629,000</b>	<b>1,657,945</b>	<b>513,777</b>	<b>498,000</b>	<b>500,000</b>	<b>503,000</b>	<b>-</b>
<b>Bridges and Culverts Expenditures and Financing Uses:</b>								
<b>Bridges and Culverts:</b>								
Replacements	44,182	34,861	83,698	76,733	450,000	450,000	450,000	
Cobb Bridge Repairs	-	-	15,643	460,748	-	-	-	
Mauldin Mill	-	-	-	-	379,000	525,000	525,000	
Meigs Road	-	-	-	-	450,000	-	-	
Lands Bridge	-	-	-	-	400,000	-	-	
Camp Road	-	-	-	-	-	750,000	750,000	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>44,182</b>	<b>34,861</b>	<b>99,341</b>	<b>515,981</b>	<b>1,720,000</b>	<b>1,725,000</b>	<b>1,725,000</b>	<b>-</b>
<b>Net Fund Balance</b>	<b>1,069,648</b>	<b>594,139</b>	<b>1,557,936</b>	<b>(32,764)</b>	<b>(1,222,000)</b>	<b>(1,219,000)</b>	<b>(1,219,000)</b>	<b>-</b>
Beginning Fund Balance	-	1,069,648	1,663,617	1,221,753	3,188,998	1,908,998	1,688,998	
<b>Ending Fund Balance</b>	<b>\$ 1,069,648</b>	<b>\$ 1,663,817</b>	<b>\$ 3,225,753</b>	<b>\$ 3,188,998</b>	<b>\$ 1,966,998</b>	<b>\$ 747,998</b>	<b>\$ 747,998</b>	<b>-</b>



Oconee County, South Carolina  
Debt Service  
2015-2016 Budget

FY 2015-2016

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

Total \$ 3,046,679

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

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

Net Difference \$