

FISCAL YEAR 2017 GENERAL OBLIGATION BOND PROPOSAL

BOND SCHEDULE		Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020
2015 Series Bond	1 Year	\$ 900,000					
2016 A Series Bond	15 Years		\$ 12,750,000				
2016 B Series Bond	3 Years		\$ 2,550,000				
2020 Series Bond	3 Years					\$ 2,600,000	
TOTAL BOND REVENUE		\$ 900,000	\$ 15,300,000	\$ -	\$ -	\$ 2,600,000	
Westminster Magistrate Building	\$ 500,000		\$ 500,000				
* Bountyland Substation	\$ 500,000	\$ 500,000					
South Cove Improvements	\$ 250,000	\$ 250,000					
* Tri-County Tech Oconee Campus	\$ 6,000,000		\$ 6,000,000				
Tri-County Tech Pendleton Campus	\$ 6,750,000		\$ 6,750,000				
* Agricultural Center Land	\$ 700,000		\$ 700,000				
* Airport T-Hangers (14)	\$ 1,000,000		\$ 1,000,000				
* Library System Upgrades	\$ 5,000,000	\$ 150,000	\$ 350,000			\$ 2,600,000	
Recycling Plan	\$ 8,000,000						
TOTAL EXPENSE \$ 28,700,000		\$ 900,000	\$ 15,300,000	\$ -	\$ -	\$ 2,600,000	\$ -
<i>* = Goals from 2016 Council Strategic Plan</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL PAYMENT SCHEDULE	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Prior Bond Issuance Payments	\$ 2,194,114	\$ 3,624,186	\$ 1,771,754	\$ 1,177,426	\$ 1,184,352	\$ 1,185,378
2016 Series A Bond			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
2016 Series B Bond			\$ 900,000	\$ 900,000	\$ 500,000	
2020 Series Bond						\$ 900,000
TOTAL ANNUAL PAYMENT	\$ 2,194,114	\$ 3,624,186	\$ 3,671,754	\$ 3,077,426	\$ 3,084,352	\$ 3,085,378
6 Mill Revenue	\$ 3,048,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000
Bond Reserve Usage		\$ 534,186	\$ 581,754			
TOTAL ANNUAL DEBT MILLAGE REVENUE	\$ 3,048,000	\$ 3,624,186	\$ 3,671,754	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000
Added to Debt Fund Reserve	\$ 853,886	\$ -	\$ -	\$ 12,574	\$ 5,648	\$ 4,622



**Oconee County
Administrator
Recommended Budget
Fiscal Year 2016-2017**

**VERSION 3
As of May 5, 2016**

415 South Pine Street, Walhalla, South Carolina 29691

Total for Version 2 Budget 44,285,170 44,285,170

Version 3

as of 05/05/2016

No Millage Increase	(679,916)	
Increase Transfer from Rock Quarry	400,000	
Use of Fund Balance Solid Waste Ground Water Testing	66,000	
Administrator's Department		
Reduce Salaries		(15,000)
Add Car Allowance		10,200
Reduce Contingency		(100,000)
Reduce Gasoline		(1,500)
Council Contingency		(20,000)
Sheriff Impound Lot		(18,000)
Library Property Purchase		(20,000)
Solid Waste Building and Grounds		(4,000)
Community Development Gasoline		(616)
Facilities Maint Gasoline		(3,000)
Health Dept Electricity		(6,000)
Health Dept Medical		(10,000)
Health Dept Operations		(8,000)
Non Departmental Unemployment Insurance		(5,000)
Roads and Bridges Diesel		(10,000)
Sheriff Gasoline		(3,000)

44,071,254 44,071,254

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Doonee County, South Carolina
General Fund Summary
2016-2017 Budget

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	31,086,958	30,680,362	30,781,986	30,770,115	32,585,667	32,331,278	32,415,627	-
Intergovernmental	2,988,028	3,480,182	3,435,066	3,205,335	3,248,103	3,303,042	3,264,080	-
Licenses, Permits and Fees	2,650,012	2,846,954	2,020,320	3,125,355	2,085,625	3,005,150	3,115,925	-
Fines and Forfeitures	353,911	333,203	360,166	291,685	311,300	312,300	312,000	-
Charges for Services	1,651,052	1,714,530	1,701,619	1,511,031	1,584,000	1,700,800	1,701,637	-
Interest and Investment Income	375,680	272,002	416,734	471,617	437,700	437,700	437,700	-
Miscellaneous and Other	141,556	253,469	200,267	129,377	221,003	221,560	223,203	-
Other Financing Sources	2,258,974	452,880	1,038,938	992,819	1,562,003	867,922	1,033,922	-
Use of Fund Balance	-	-	-	-	345,895	-	706,000	-
	\$ 41,574,131	\$ 40,003,582	\$ 41,464,153	\$ 40,497,835	\$ 43,412,357	\$ 42,290,703	\$ 44,071,254	\$ -

Expenditures and Other Financing Uses								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government	10,562,070	9,799,274	9,565,515	8,694,557	10,316,446	10,353,414	9,381,024	-
Public Safety	15,031,644	15,174,039	15,782,509	17,100,408	17,343,809	21,436,841	18,635,728	-
Transportation	4,639,356	4,299,219	3,705,360	3,496,515	3,482,114	7,211,716	3,054,403	-
Public Works	3,935,070	3,629,276	3,520,074	3,650,058	3,645,507	3,919,316	3,747,459	-
Culture and Recreation	2,555,351	2,599,100	2,636,897	2,770,670	2,901,652	3,315,953	2,974,141	-
Judicial Services	2,607,374	2,582,198	2,518,775	2,721,005	2,748,240	3,020,438	2,654,817	-
Health and Welfare	1,705,971	1,586,100	686,294	876,902	943,045	981,735	609,400	-
Economic Development	412,310	407,000	619,558	544,545	500,348	588,955	580,521	-
Debt Service (Lease Payments)	-	337,360	337,360	1,191,512	854,152	1,396,759	1,395,799	-
Other Financing Uses	153,608	1,515,568	1,364,391	112,725	657,066	645,000	145,000	-
	42,113,054	42,829,380	41,138,541	41,197,327	63,412,357	52,850,544	44,071,254	-
Net Change in Fund Balance	(538,923)	(2,825,798)	325,612	(699,492)	(9)	(10,559,841)	0	-
Program Revenues	5,276,460	5,523,521	5,151,589	5,178,036	5,271,267	5,469,051	5,464,001	-
Tax Revenue	31,086,958	30,680,362	30,781,986	30,770,115	32,585,667	32,331,278	32,415,627	-
Misc Other Revenue	5,197,733	3,819,699	5,530,559	4,549,682	5,555,123	4,490,346	6,191,346	-
Actual Value of a Mill	509,276	496,629	497,784	498,012	518,357			
Value of a Mill Used for Budget	500,000	505,000	498,000	498,000	506,000	515,000	515,000	

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	\$ 31,095,880	\$ 30,660,302	\$ 30,781,935	\$ 30,770,116	\$ 32,585,067	\$ 32,331,276	\$ 32,415,827	
Intergovernmental	2,808,520	3,460,132	3,435,035	3,256,595	3,248,103	3,300,942	3,284,952	
Licenses, Permits and Fees	2,659,012	2,846,904	2,923,325	3,125,565	2,985,825	3,026,190	3,115,925	
Fines and Penalties	369,911	333,203	362,156	201,688	311,300	312,000	312,000	
Charges for Services	1,681,052	1,714,530	1,701,815	1,511,551	1,684,800	1,700,890	1,701,637	
Interest and Investment Income	375,650	272,002	416,734	471,517	437,700	437,700	437,700	
Miscellaneous and Other	141,556	263,469	203,267	120,377	221,063	221,863	223,263	
Other Financing Sources	2,258,974	462,880	1,638,038	932,519	1,937,929	857,623	2,599,627	
Total Revenues & Other Fin. Sources	\$ 41,074,481	\$ 40,803,082	\$ 41,494,153	\$ 40,497,635	\$ 43,472,357	\$ 42,250,703	\$ 44,071,254	
Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government								
Administrative Services (747)	\$ -	\$ -	\$ 1,017,445	\$ 917,814	\$ -	\$ -	\$ -	
Administrator (717)	473,121	568,271	584,322	493,507	1,310,454	634,499	540,673	
Assessor (701)	1,315,145	1,004,143	1,024,893	1,026,406	1,151,847	1,151,751	1,117,134	
Auditor (302)	433,844	463,705	442,494	460,275	465,354	465,651	450,485	
Board of Assessment Appeals (303)	7,818	8,211	4,634	3,740	11,624	11,094	11,894	
County Attorney (741)	-	-	-	-	518,142	448,718	444,887	
County Council (704)	319,528	329,703	263,089	282,312	288,809	297,735	283,221	
Delinquent Tax Collector (305)	438,024	420,321	419,995	426,251	445,917	448,791	445,205	
Facilities Maintenance (714)	1,160,282	1,056,123	1,089,825	1,139,638	1,167,725	1,741,584	1,184,145	
Finance Office (708)	542,630	570,617	-	-	561,659	551,507	540,831	
Human Resources (710)	589,518	541,705	-	-	309,537	370,000	337,576	
Information Technology (711)	1,582,814	1,258,422	1,018,340	887,074	792,381	728,814	734,509	
Legislative Delegation (706)	84,801	64,711	84,035	35,055	87,450	56,397	56,786	
Non-Departmental (703)	522,825	528,183	1,579,773	981,382	1,100,135	1,176,500	1,079,527	
Procurement (713)	193,055	170,560	182,307	157,585	197,325	182,075	158,838	
Planning Commission	261,187	130,014	-	-	-	-	-	
Register of Deeds (735)	319,455	321,583	383,270	318,260	329,745	314,538	340,543	
Soil and Water Conservation District (716)	63,493	58,322	67,055	72,254	84,375	74,275	73,414	
Tax Center (304)	-	-	-	-	-	35,100	-	
Treasurer (308)	515,725	502,703	483,245	471,204	493,251	584,193	510,023	
Vehicle Maintenance (721)	847,424	829,592	810,331	789,882	790,400	828,795	857,632	
Water Restoration and Elections (715)	200,373	169,235	205,895	216,521	192,355	180,307	199,217	
Total General Government	10,542,070	9,703,274	9,345,515	8,094,257	10,316,440	10,353,414	9,381,876	
Public Safety								
Animal Control (110)	523,502	448,866	487,835	511,072	537,339	636,500	581,687	
Community Development (707)	465,705	537,500	605,254	675,586	802,058	1,026,183	587,923	
Communications I (104)	1,382,445	1,378,084	1,543,995	1,404,720	1,440,704	1,548,607	1,513,623	
Coroner (109)	159,285	174,130	172,948	154,383	224,404	281,599	214,111	
Detention Center (106)	2,761,947	2,636,544	2,897,238	2,947,315	3,902,585	4,122,516	3,882,882	
Emergency Services (107)	3,643,031	4,243,000	3,607,642	3,552,530	3,462,956	4,036,624	4,007,242	
Sheriff (101)	8,581,719	8,758,289	8,469,643	7,453,018	6,873,681	8,222,612	7,582,180	
Total Public Safety	15,531,644	16,174,035	15,782,519	17,100,408	17,345,809	21,436,841	18,836,728	
Transportation								
Airport (720)	1,025,016	960,152	803,810	874,429	607,383	2,585,003	640,703	
Roads and Bridges (601)	3,618,570	3,279,067	2,769,635	2,622,367	2,694,731	4,826,683	2,713,700	
Total Transportation	4,643,586	4,239,219	3,573,445	3,496,796	3,482,114	7,211,716	3,354,403	

Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Public Works								
Solid Waste (718)	3,029,370	3,029,276	3,020,874	3,688,055	3,645,587	3,910,316	3,747,459	
Total Public Works	3,029,370	3,029,276	3,020,874	3,688,055	3,645,587	3,910,316	3,747,459	
Culture and Recreation								
Chau Ram Park (205)	192,144	193,083	186,576	204,250	222,107	307,567	232,763	
High Falls Park (203)	274,751	264,885	275,036	502,245	345,728	605,514	351,232	
Library (206)	1,304,934	1,318,677	1,325,574	1,313,819	1,300,628	1,350,178	1,352,862	
Parks, Recreation and Tourism (202)	534,892	480,773	489,338	621,448	637,378	688,478	644,173	
South Cove Park (204)	248,582	301,773	281,375	328,810	305,611	420,120	413,321	
Total Culture and Recreation	2,555,351	2,559,155	2,636,897	2,770,670	2,901,452	3,315,863	2,974,141	
Judicial Services								
Clerk of Court (501)	749,901	728,803	620,846	688,314	774,488	651,256	636,732	
Magistrate (505)	684,584	666,558	687,054	764,383	720,653	835,764	756,000	
Probate Court (502)	373,811	263,595	384,053	405,881	372,771	382,578	377,410	
Public Defender (510)	175,000	212,902	250,000	203,000	200,000	438,600	200,000	
Solicitor (504)	623,978	631,445	658,025	691,447	680,330	652,419	684,670	
Total Judicial Services	2,607,374	2,503,198	2,619,778	2,721,335	2,748,240	3,000,335	2,654,817	
Health and Welfare								
Health and Human Services Direct Aid (708)	1,411,275	1,390,525	848,610	638,555	690,646	650,584	654,384	
Department of Social Services (402)	11,852	8,618	10,740	10,075	36,700	21,200	21,200	
Health Department (403)	106,559	73,769	44,480	35,617	62,777	62,777	58,277	
Veterans' Affairs (404)	178,275	173,279	182,437	194,237	193,422	188,274	164,941	
Total Health and Welfare	1,708,971	1,586,190	896,294	878,602	943,845	961,735	909,432	
Economic Development (707)	412,310	487,190	619,558	546,643	519,348	503,965	509,521	
Debt Service Lease Payments	-	337,360	337,369	1,191,512	854,160	1,396,758	1,396,758	
Other Financing Uses	143,608	1,516,668	1,364,391	112,725	667,866	645,080	145,000	
Total Expenditures and Other Financing Uses	\$ 42,113,064	\$ 42,829,386	\$ 41,138,541	\$ 41,197,327	\$ 43,412,357	\$ 52,350,544	\$ 44,071,254	
Net Change in Fund Balance - Increase (Decrease)	\$ (538,935)	\$ (2,825,786)	\$ 325,612	\$ (635,452)	\$ (8)	\$ (10,593,841)	\$ 0	

Oconee County, South Carolina
Property Taxes
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Real Estate	25,361,776	25,551,219	25,578,038	25,974,030	28,600,000	28,600,000	28,600,000	
Additional Assessment Value	-	-	-	-	518,357	-	-	
Vehicle	1,798,084	1,900,666	2,028,223	2,113,841	2,050,000	2,050,000	2,125,000	
Fee-In-Lieu	1,162,902	1,242,266	938,508	1,041,019	1,240,000	1,503,696	1,513,217	
Delinquent	1,550,399	1,688,219	1,463,748	1,187,954	1,526,000	1,526,000	1,528,000	
Manufacturer's Exemption	208,494	259,067	259,067	271,611	271,610	271,610	271,610	
Penalties & Fees	10,333	18,885	514,362	181,863	360,000	360,000	390,000	
2.5 Mills from Debt Service	-	-	-	-	-	-	-	
Tax Increase - 2.1	-	-	-	-	-	-	-	
Tax Increase - 1.32	-	-	-	-	-	-	-	
Total Property Taxes	\$31,099,968	\$30,660,362	\$30,781,996	\$30,770,115	\$32,585,967	\$32,331,276	\$ 32,415,827	\$ -

Mr. Dexter's Changes

Version 3 - Remove

Tax Increase	879,918
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Oconee County, South Carolina
Intergovernmental
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Impact Fee For Tires	28,360	26,346	28,486	29,412	28,000	30,000	26,000	
1/2 Pollution Control Fine	16,850	-	672	3,080	500	1,000	500	
State Aid to Subdivisions	2,266,168	2,732,272	2,743,615	2,760,812	2,605,000	2,805,000	2,805,000	
Flood Control	5,012	12,888	11,654	13,011	10,000	10,000	10,000	
Tax Forms	-	394	-	-	-	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Coroner Supplement	1,575	1,181	1,575	1,575	1,576	1,509	1,576	
Registration Board	6,248	4,881	6,479	6,844	4,000	4,633	4,000	
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Veterans' Affairs State Aid	4,951	5,100	5,100	5,202	5,100	5,100	5,100	
Resource Officer Reimbursement (4)	153,082	157,557	160,234	174,118	236,123	250,000	250,000	
SC Doc Echo Hills RIF Grant	-	-	30,938	538	-	-	-	
SCDOC Project Move Grant	-	-	100,000	-	-	-	-	
SCDOC C-14-2288 US Engine Grant	-	-	200,000	-	-	-	-	
State Rev-Emerg Serv Commun Grant	-	-	874	896	-	-	-	
SC State Election Reimb Revenue	-	-	-	37,913	-	37,000	-	
Department of Social Services	100,863	102,797	91,680	99,882	100,000	100,000	100,000	
Sheriff Title IVD Service of Process	10,426	10,527	11,319	10,940	12,000	10,900	12,000	
National Forestry Title I Roads	224,567	227,536	-	-	-	-	-	
Federal Owned Land PILT	34,307	33,517	36,159	33,331	33,500	33,500	33,500	
Clerk of Court Title IV-D Unit Cost	110,406	108,168	-	-	-	-	-	
Clerk of Court Title IV-D Incentive	-	30,756	-	-	-	-	-	
SCABL On Premise License	-	-	-	21,300	6,000	9,000	9,000	
Total Intergovernmental	\$ 2,988,928	\$ 3,460,182	\$ 3,435,085	\$ 3,205,335	\$ 3,248,103	\$ 3,303,942	\$ 3,264,980	

Oconee County, South Carolina
License, Permits, and Fees
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Temporary Tag Collection	\$ 6,110	\$ 5,225	\$ 5,195	\$ 4,885	\$ 5,000	\$ 5,500	\$ 5,000	
Vehicle Decal Fees	91,796	62,408	62,847	63,188	63,000	63,000	63,000	
Franchise Fee Cable TV	127,120	116,461	207,558	191,125	170,000	170,000	170,000	
Communication Tower Fees	13,000	3,000	31,000	48,375	43,000	30,000	43,000	
Sheriff Civil Fees	8,703	6,306	4,575	5,590	5,000	7,000	5,000	
Worthless Checks	7,965	30,138	4,487	10,785	5,000	9,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	10,837	12,653	9,000	10,000	10,000	
Library Fines and Fees	43,365	41,341	43,276	39,068	42,000	42,000	42,000	
Dog Adoption Fees	25,930	41,168	38,343	51,139	45,000	45,000	45,000	
Cat Adoption Fees	10,180	27,430	25,810	28,934	25,000	28,000	25,000	
Animal Boarding Fees	1,906	3,939	4,700	3,840	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,360	2,490	2,090	530	1,200	-	1,200	
Map Copies Assessor	-	-	235	1,658	2,000	1,200	2,000	
GIS Map Copies	2,667	2,330	1,141	-	-	-	-	
Clerk of Court	447,973	413,115	315,114	276,166	300,000	300,000	300,000	
3% State Document Fee	17,943	21,572	22,230	28,414	24,000	35,000	35,000	
Vehicle Maintenance Labor	-	-	-	-	-	-	-	
Reimbursement	4,751	2,259	1,765	1,539	2,300	2,000	2,000	
Probate Judge Estates	148,045	117,757	98,886	100,536	102,000	107,000	107,000	
Probate Judge Advertising	8,560	8,708	5,310	8,800	8,000	9,000	9,000	
Probate Judge Guardians	-	-	-	150	-	-	-	
Probate Judge Marriage Licenses	7,957	7,815	7,485	8,430	7,000	9,000	9,000	
Probate Judge Returns	630	570	510	450	500	400	500	
Probate Judge Marriage Certificates	4,090	5,760	5,210	5,865	5,000	6,000	6,000	
Probate Judge Marriage Ceremony	2,960	2,720	2,625	3,185	2,700	3,000	3,000	
Probate Judge Orders	70	40	-	15	25	-	25	
Probate Judge Conservators	1,667	1,890	797	1,022	1,200	1,000	1,200	
Tax Collectors Fees	51,910	37,971	56,449	55,296	55,000	55,000	55,000	
Building Codes	305,878	427,712	478,609	516,766	490,000	525,000	525,000	
Building Codes Mobile Home Fees	17,670	13,960	15,480	16,725	15,000	16,500	16,500	
Building Codes Plan Review Fees	22,993	41,266	75,906	63,306	45,000	65,000	65,000	
Subdivision Plan Review Fees	600	1,450	8,040	2,730	3,500	3,500	3,500	
Documents - Planning	164	50	245	187	200	200	200	
Land Use Appeals - Planning	237	-	367	725	400	700	400	
Zoning Appeals	-	-	-	75	-	-	-	
LP System Remb Fee	11,284	-	-	-	-	-	-	
Zoning Permit Fees	-	-	-	17,615	10,000	20,000	20,000	
Register of Deeds	440,984	507,542	484,365	583,574	600,000	622,750	638,000	
Solid Waste Impact Fee for Tires	1,981	2,390	2,389	2,747	2,400	2,400	2,400	
Vital Statistic Fees	19,703	10,057	-	-	-	-	-	
Magistrate Court Fees	2,704	1,429	2,194	2,930	1,000	2,000	2,000	
Magistrate Civil Paper Fees	75,756	71,388	75,109	74,120	71,000	71,000	71,000	
Magistrate Collection Cost	5,807	5,917	7,023	5,285	5,000	5,000	5,000	
Sign Fees - Roads and Bridges	2,640	6,676	5,163	8,740	3,500	6,500	6,500	
One Stop Recording Fees	-	2,220	2,300	2,220	2,000	2,500	2,500	
Solid Waste Tipping Fees	739,749	784,348	804,963	845,978	810,000	810,000	810,000	
Worthless Checks	-	-	500	-	-	-	-	
Total License, Permits, and Fees	\$ 2,659,012	\$ 2,846,954	\$2,929,329	\$3,125,355	\$ 2,985,625	\$ 3,095,150	\$ 3,115,925	

Oconee County, South Carolina
 Fines and Forfeitures
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Magistrate Fines	\$ 267,701	\$ 331,882	\$ 359,396	\$ 289,473	\$ 310,000	\$ 310,000	\$ 310,000	
25% Boating Fines Retained	1,210	1,321	788	1,229	1,300	1,300	1,300	
Solicitor's Traffic Education	-	-	-	25	-	-	-	
Litter Fines (10% OCSD)	-	-	-	186	-	-	-	
Litter Fines (90% GF)	-	-	-	1,783	-	700	700	
Total Fines and Forfeitures	\$ 368,911	\$ 333,203	\$ 360,186	\$ 291,686	\$ 311,300	\$ 312,000	\$ 312,000	\$ -

Oconee County, South Carolina
Charges for Services
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
High Falls Park	\$ 132,544	\$ 119,728	\$ 122,791	\$ 123,666	\$ 125,000	\$ 125,000	\$ 125,000	
South Cove Park	172,094	168,723	183,160	166,901	168,000	165,000	165,000	
Chau Ram Park	28,148	25,082	22,274	35,670	30,000	37,000	37,000	
PRT Season Pass/Treasurer	1,245	1,610	1,575	1,900	1,750	2,000	2,000	
County Map Sales	218	258	150	56	-	-	-	
Airport - Hanger Rent	110,044	114,529	117,238	114,665	117,000	117,000	117,000	
Airport Comm./Mechanic	6,000	5,900	6,300	5,775	6,300	6,300	6,300	
Tie Down	2,263	1,550	3,040	4,700	5,000	5,000	5,000	
Airport Miscellaneous	3,859	2,295	2,027	1,127	1,300	1,300	1,300	
Airport - Rent - Airline Road House	4,800	1,400	-	-	-	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	2,600	-	-	-	-	-	
Bare Land Lease	950	950	2,850	1,900	950	950	1,037	
Airport - Call Out Fees	3,400	3,040	1,840	2,400	1,700	3,000	3,000	
Airport - Long-Term Parking Fees	300	580	580	630	600	1,000	1,000	
Airport - Ramp Fee	1,600	3,120	3,620	5,270	3,000	8,000	8,000	
Airport - Aviation Fuel	266,112	267,035	239,184	214,489	250,000	250,000	250,000	
Airport - Jet Fuel	504,452	544,844	449,374	458,356	500,000	525,000	500,000	
Solid Waste - Recyclables	403,504	298,528	333,038	211,967	275,000	250,000	275,000	
Solid Waste - Mulch Sales	34,729	30,921	32,780	38,280	35,000	35,000	35,000	
Sheriff-Voluntary Extra Duty Pay	-	131,837	179,788	112,750	167,000	167,000	167,000	
Mullins Ford Rec Area Revenue	-	-	-	-	-	100	200	
Chocotaea Landing Revenue	-	-	-	-	-	700	1,000	
Port Bass Landing Revenue	-	-	-	-	-	150	300	
Seneca Creek Landing Revenue	-	-	-	-	-	1,200	1,200	
South Union Landing Revenue	-	-	-	-	-	150	300	
Total Charges for Services	\$ 1,681,092	\$ 1,714,530	\$ 1,701,619	\$ 1,511,531	\$ 1,684,600	\$ 1,700,850	\$ 1,701,837	\$ -

Oconee County, South Carolina
Interest and Investment Income
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Interest - Administrative Investment Accounts	\$ 151,407	\$ 164,130	\$ 172,953	\$ 187,697	\$ 155,000	\$ 155,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,884	1,086	997	1,000	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	-	-	1,201	9,000	9,000	9,000	
Interest - State Investment Accounts	15,507	18,293	3,147	21,144	3,000	3,000	3,000	
Interest - World's Foremost Investment Accounts	7,771	7,760	5,187	2,650	200	200	200	
Interest - Capital Expend Investment Accounts	1,881	247	87	198	-	-	-	
Interest - Multi Bank Investment Accounts	150,083	63,713	28,101	73,006	65,000	65,000	65,000	
Interest - 1st Tennessee Investment Accounts	49,031	14,985	2,875	1,426	1,500	1,500	1,500	
FOCUS Interest	-	-	203,298	203,298	203,000	203,000	203,000	
Total Interest and Investment Income	\$ 375,680	\$ 272,002	\$ 416,734	\$ 471,617	\$ 437,700	\$ 437,700	\$ 437,700	\$ -

Oconee County, South Carolina
Miscellaneous and Other
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Rent - USDA Building	2,581	2,400	2,400	2,400	8,000	7,800	8,000	
Rent - Bantam Chef	2,750	3,000	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	10,000	8,333	-	-	-	-	-	
Miscellaneous Income Land Sales - Forfeited Land Commission (FLC)	50,389	158,274	10,244	34,786	123,000	100,000	123,000	
	7,619	(1,365)	83,188	15,496	10,000	20,000	10,000	
Auditor FLC Processing Fees	600	30,781	4,300	320	2,500	2,500	2,500	
Auditor FLC Delinquent Tax Fee	5,230	(4,806)	41,055	3,065	5,000	5,000	5,000	
Miscellaneous - Sheriff	9,293	6,658	4,395	3,956	4,000	3,000	4,000	
Inmate Work Release Program	364	258	-	-	-	-	-	
Animal Control Court Settlements	314	-	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue				3,059	-	5,000	2,000	
Assessor's Office	900	2,175	2,500	1,950	-	100	-	
Miscellaneous - Probate Judge	12,272	18,804	17,476	17,204	18,000	30,000	16,000	
Code Book Revenues- Comm Develop						200	200	
Miscellaneous - Building Codes	81	583	519	113	500	200	500	
Code Books - Community Dev	-	-	-	644	-	-	-	
Fairplay Recreation Area	-	-	2,187	5,377	5,000	5,000	5,000	
Lawrence Bridge Recreation Area	-	-	2,608	4,484	5,000	5,000	5,000	
Master in Equity	28,075	31,070	20,025	18,325	25,000	20,000	25,000	
Soil and Water	6,139	2,479	-	6,139	6,139	6,139	6,139	
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	2,924	
Storm Water Assistance Fund	2,027	2,000	6,148	6,835	5,000	6,000	5,000	
Total Miscellaneous and Other	\$ 141,596	\$ 263,469	\$ 200,267	\$ 129,377	\$ 221,063	\$ 221,863	\$ 223,263	\$ -

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
2016-2017 Budget

Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer from Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer From Miscellaneous Special Revenues Fund 255	23,500	40,139	-	-	25,000	25,000	25,000	
Transfer From Rock Quarry	533,309	116,981	1,583,006	750,000	502,000	500,000	300,000	
Transfer From State Accommodations Tax	30,035	32,003	30,929	31,857	29,000	25,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries)	-	-	-	-	156,000	157,922	157,922	
Transfer From Economic Development Fund 315	-	-	-	-	-	-	540,000	
Sale of Capital Assets	42,326	31,171	25,000	42,900	30,000	30,000	32,000	
Insurance Recovery & Health Plan	14,982	232,578	-	166,154	150,000	150,000	150,000	
2011 Capital Lease Purchase Funds	1,514,812	-	-	-	-	-	-	
Transfer from TCTC Fund 250	-	-	-	-	700,000	-	-	
	\$2,258,974	\$452,880	\$1,638,938	\$992,819	\$1,592,000	\$887,922	\$1,833,922	\$ -

Use of General Fund Balance								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Use of Fund Balance of Patisio Property Funds	-	-	-	-	-	-	700,000	
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-	-	
Use of Fund Balance for Solid Waste - Ground Water Testing	-	-	-	-	-	-	66,000	
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	345,996	-	-	
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 345,996	\$ -	\$ 766,000	\$ -

Need to state in budget ordinance to add \$500,000 to the OPEB Fund Balance at year end. Auditor said this is not a budgetary item. Do not include in Budget.

Mr. Dexter's Changes

Version 3 - Added

Transfer from Rock Quarry	400,000
Use of FB Solid Waste	66,000
	<u>466,000</u>

Oconee County, South Carolina
 Administrator (717)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 218,670	\$ 283,882	\$ 300,848	\$ 206,878	\$ 241,000	\$ 202,380	\$ 202,380	
Overtime	1,897	848	598	80	1,000	1,000	1,000	
Fringe	44,565	55,800	59,979	39,774	49,165	51,906	51,906	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	37,563	46,015	26,102	16,677	27,418	30,000	27,417	
Car Allowance	-	-	-	-	-	-	10,200	
Salary and Wage Totals	302,695	386,324	387,525	265,207	318,583	335,346	342,983	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	120	-	-	-	
Maintenance on Equipment	-	-	-	15	-	-	-	
Professional	57,628	67,668	33,265	24,106	28,305	25,000	25,000	
Insurance - Courthouse Inn Redevel	-	25,000	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	225	1,754	3,500	5,000	5,000	
Advertising	56,093	50,324	81,180	85,257	50,000	50,000	50,000	
Dues: Organizations	1,535	225	1,615	2,803	3,500	3,000	3,000	
Staff Development	1,843	7,759	4,625	4,934	6,000	4,500	4,500	
Telephone System	-	-	-	-	-	-	-	
Small Equipment	5,161	8,759	2,422	8,450	6,500	2,000	2,000	
Operational	3,400	2,340	14,206	20,026	2,500	2,500	2,500	
Food	815	1,738	2,660	2,862	1,000	1,500	1,500	
IT Replacement Eq/Software	-	3,393	1,555	3,385	-	2,000	2,000	
Periodicals	-	139	389	109	500	110	110	
Vehicles/Equipment, Capital Expenditures	42,078	-	-	-	-	-	-	
Buildings Cap Expend - Admin Renov	-	-	45,219	-	-	-	-	
Land, Capital Expenditure	-	-	-	-	700,000	-	-	
Gravel - Detention Center	-	-	-	37,706	-	-	-	
Contingency	-	(15,000)	622	3,779	185,088	200,000	100,000	
Vehicle Maintenance - Administrator	548	513	2,494	610	1,000	500	500	
Vehicle Maintenance - Pine Street	-	-	-	-	500	-	-	
Gasoline - Administrator	7,335	9,066	6,420	2,552	3,500	3,000	1,500	
Gasoline - Pine Street	-	-	-	-	-	-	-	
Expenditure Total	178,436	181,947	196,797	198,300	881,871	293,110	187,810	-
Department Total	\$ 479,131	\$ 568,271	\$ 584,322	\$ 463,507	\$1,310,454	\$ 634,456	\$ 540,573	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.14%	1.33%	1.42%	1.13%	3.02%			
Departmental Total Cost	479,131	568,271	584,322	463,507	1,310,454			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	58,136	50,681	78,555	51,188	167,688			
Cost in Tax Dollars	418,895	517,590	505,767	412,319	1,142,766			
Estimated Millage	0.84	1.02	1.02	0.83	2.26			
Total Full Time Employees	3	3	3	2	3			
Cost Per Employee	100,898	128,775	129,175	132,804	106,194			

Version 3 - removed

Salaries	15,000
Contingency	100,000
Admin Gasoline	1,500
Total	116,500

Oconee County, South Carolina
 Airport (720)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 190,430	\$ 197,270	\$ 193,888	\$ 194,219	\$ 188,888	\$ 187,574	\$ 187,574	
Overtime	2,437	2,422	2,221	1,331	2,200	5,500	5,500	
Fringe	39,974	39,363	41,015	41,699	38,855	40,328	39,723	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	49,731	38,523	34,355	35,064	36,555	40,000	38,558	
Salary and Wage Totals	262,572	277,578	271,479	260,993	266,499	273,102	269,353	-
New Positions	-	-	-	-	-	-	-	-
Airport Attendant PIT	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Equipment Maintenance	5,400	5,452	5,352	5,531	5,000	6,000	6,000	
Professional	4,850	2,100	28,178	8,638	14,500	30,000	30,000	
Equipment Rental	2,315	2,375	2,465	2,408	2,469	3,600	3,600	
Telecommunications	657	760	71	-	-	-	-	
Copier Click Charges	-	-	53	273	600	600	600	
Dues: Organizations	250	250	250	520	250	400	450	
School/Seminar/Training/MTG	1,000	1,564	1,000	813	2,500	2,500	2,500	
Commission Honoraria	500	600	700	700	700	700	700	
Building/Grounds Maintenance	22,617	11,267	21,511	11,260	15,000	25,000	20,000	
Electricity	16,592	10,163	19,867	20,139	19,000	21,000	21,000	
Water/Sewer/Garbage	672	679	741	859	815	900	900	
Safety Equipment	340	301	270	340	350	2,500	1,000	
Small Equipment	845	8,216	814	5,438	500	4,000	2,000	
Operational	5,431	3,857	3,025	4,074	3,000	5,000	4,000	
Postage	93	11	98	-	-	100	100	
Food	335	433	327	528	600	800	800	
IT Replacement Eq/Software	-	-	1,132	-	-	2,000	2,000	
Uniforms/Clothing	1,597	1,330	1,286	856	1,300	1,800	1,800	
Airport Resale Items	2,412	2,816	1,314	1,574	1,500	1,500	1,500	
Aviation Gas	188,237	222,261	196,965	176,304	200,000	215,000	215,000	
Jet Fuel	416,322	382,606	304,823	280,204	320,000	320,000	320,000	
Equipment, Capital Expenditures	27,258	3,096	11,541	14,048	-	50,000	-	
Buildings, Capital Expenditures	734	-	30,660	-	-	40,001	-	
Buildings Capital Expend T- Hanger	-	-	-	-	-	1,000,000	-	
New T-Hanger Paving	-	-	-	-	-	200,000	-	
New T-Hanger Structure	-	-	-	-	-	-	-	
Paving	-	-	-	-	-	338,000	-	
AV Unaccounted Gain/Loss	1,200	-	-	-	-	-	-	
Credit Cards Processing Fees	28,533	27,110	22,152	20,922	23,000	25,000	25,000	
Jet Unaccounted Gain/Loss	-	-	-	-	-	-	-	
Vehicle Maintenance	4,018	2,914	5,327	35,109	5,300	8,000	8,000	
Gasoline	4,245	4,782	3,412	2,359	2,800	3,000	3,000	
Diesel	878	1,544	1,156	763	1,200	1,400	1,400	
Miscellaneous Grant Match	-	-	-	-	-	-	-	
Expenditure Total	738,244	702,575	667,333	593,435	620,884	2,311,931	671,350	-
Department Total	\$ 1,020,816	\$ 980,152	\$ 938,810	\$ 874,428	\$ 887,383	\$ 2,585,033	\$ 940,703	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	2.46%	2.45%	2.26%	2.16%	2.04%			
Departmental Total Cost	1,020,816	980,152	938,810	874,428	887,383			
Departmental Direct Revenue	908,520	947,643	826,073	819,352	885,850			
Other Revenue	127,626	93,559	125,220	98,237	113,551			
Cost in Tax Dollars	(15,430)	(61,279)	(12,483)	(43,101)	(112,019)			
Estimated Millage	-0.03	-0.12	-0.03	-0.09	-0.22			
Total Full Time Employees	4	6	4	4	4			
Cost Per Employee	73,643	69,304	67,869	70,248	66,625			
Difference in Direct Revenue and Department Cost	(112,195)	(32,309)	(112,737)	(85,076)	(1,533)			

Oconee County, South Carolina
Animal Control (110)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 145,762	\$ 147,899	\$ 150,325	\$ 173,120	\$ 169,602	\$ 192,445	\$ 185,753	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,251	
Overtime	17,381	17,775	15,320	11,799	16,603	10,808	17,500	
On Call	-	-	-	-	9,600	-	-	
Holiday Worked	-	-	-	-	1,298	-	-	
Fringe	33,901	32,594	34,034	30,009	35,893	44,885	44,985	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	61,011	49,276	51,775	54,216	54,836	60,000	54,834	
Salary and Wage Totals	258,055	241,544	251,454	278,143	287,439	308,118	324,203	
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)	-	-	-	-	9,420	54,598	4,710	
Equipment	-	-	-	-	5,350	-	-	
New Position Total	-	-	-	-	14,800	54,598	4,710	
Maintenance on Equipment	-	-	-	64	-	-	-	
Professional	-	-	-	-	-	-	-	
Professional - Spay/Neuter Program	104,395	64,933	61,425	56,496	80,000	80,000	80,000	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	657	781	1,400	900	900	
Medical	35,511	52,353	68,300	66,219	60,000	75,000	65,000	
Staff Development	4,605	3,118	1,372	2,718	3,500	3,700	3,700	
Building/Grounds Maintenance	11,353	8,777	8,249	2,551	9,000	9,000	9,000	
Gas and Fuel Oil	15,045	13,658	12,411	11,077	13,000	14,000	14,000	
Electricity	11,277	10,835	11,481	12,214	13,000	13,000	13,000	
Water/Sewer/Garbage	3,254	1,630	5,622	5,834	7,000	7,000	7,000	
Small Equipment	1,800	11,046	1,099	1,822	2,000	2,500	2,500	
Operational	24,510	14,925	15,723	16,631	17,500	25,000	20,000	
IT Replacement Eq/Software	-	-	2,139	4,004	-	6,000	-	
Uniforms/Clothing	4,839	3,497	4,299	4,487	4,600	4,600	4,600	
Capital Equipment	-	-	-	-	-	10,684	10,684	
Capital Expenditures Building Vehicles/Equipment, Capital Expenditures	26,114	-	19,827	-	1,440	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Vehicle Maintenance	4,449	3,818	4,310	1,864	5,200	5,000	5,000	
Gasoline	18,290	18,093	19,202	15,097	17,400	17,400	17,400	
Expenditure Total	265,447	207,322	236,361	233,829	235,100	273,784	252,784	
Department Total	\$ 523,502	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339	\$ 636,300	\$ 581,697	\$

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.24%	1.05%	1.15%	1.24%	1.24%
Departmental Total Cost	523,502	448,865	487,835	511,972	537,339
Departmental Direct Revenue	39,379	72,458	70,153	88,472	74,000
Other Revenue	64,612	40,032	65,593	66,540	65,759
Cost in Tax Dollars	419,511	336,376	362,099	366,960	394,580
Estimated Millage	0.82	0.85	0.71	0.74	0.75
Total Full Time Employees	6	8	8	8	8
Cost Per Employee	43,009	40,257	41,909	46,357	47,905
Mr. Dexter's Changes					

Oconee County, South Carolina
Assessor (301)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,830	\$ 581,101	\$ 591,116	\$ 620,857	\$ 674,057	\$ 641,078	\$ 641,078	
Overtime	24,031	1,107	1,217	729	1,800	5,000	5,000	
Fringe	114,789	112,531	115,007	121,854	134,864	130,383	130,383	
ARC - Retiree Health Plan				1,440	-	-	-	
Health Insurance	197,724	176,376	157,024	168,951	173,645	190,000	155,353	
Salary and Wage Totals	900,283	870,116	864,364	913,731	984,167	966,461	931,824	-
Certifications	-	-	-	-	5,000	5,000	5,000	
New Position Total	-	-	-	-	5,000	5,000	5,000	-
Equipment Maintenance	3,119	3,116	3,116	3,116	3,200	-	-	
Professional	234,140	-	5,165	-	38,000	-	-	
Professional Services- Reassessment Temp Clerk	24,964	-	13,176	-	-	38,228	38,228	
Equipment Rental	4,694	4,694	3,705	-	-	-	-	
Telecommunications	-	25	300	276	-	300	300	
Data Processing	51,633	61,634	70,597	70,320	72,130	73,364	73,364	
Data Processing FY08 Roll	10,500	-	-	-	-	-	-	
Copies	-	-	1,640	4,922	4,600	3,500	3,600	
Advertising	-	454	653	-	1,500	-	-	
Dues: Organizations	531	730	1,392	808	900	900	900	
Staff Development	18,452	17,262	14,999	8,076	10,100	9,500	9,500	
Small Equipment	10,543	7,967	9,142	3,354	3,000	1,000	1,000	
Operational	27,210	20,754	20,714	11,447	14,400	14,400	14,400	
Postage	21,108	506	853	157	750	-	-	
Food	-	-	-	-	-	-	-	
IT Replacement Equipment/Software	-	4,637	2,555	2,243	3,000	3,000	3,000	
Uniforms/Clothing	876	1,069	1,172	943	1,200	1,200	1,200	
Equipment Capital Expenditures	-	-	-	-	-	-	-	
Capital Vehicle	-	-	-	-	-	26,000	26,000	
Vehicle Maintenance	322	1,833	2,816	932	1,900	1,900	1,900	
Gasoline	6,670	9,426	9,001	6,061	7,000	7,000	7,000	
Expenditure Total	414,862	134,028	150,499	112,674	162,680	180,290	180,290	-
Department Total	\$ 1,315,145	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847	\$ 1,151,751	\$ 1,117,114	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	3.12%	2.34%	2.49%	2.49%	2.85%			
Departmental Total Cost	1,315,145	1,004,143	1,024,863	1,026,405	1,151,847			
Departmental Direct Revenue	3,567	4,214	3,676	3,600	2,000			
Other Revenue	162,319	88,554	137,780	113,352	147,392			
Cost in Tax Dollars	1,149,259	910,376	883,207	909,445	1,002,455			
Estimated Millage	2.28	1.83	1.77	1.83	1.93			
Total Full Time Employees	18	16	16	18	19			
Cost Per Employee	50,016	48,340	48,020	50,763	52,081			

Oconee County, South Carolina
Auditor (302)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 237,360	\$ 241,347	\$ 250,709	\$ 256,421	\$ 252,854	\$ 252,810	\$ 252,810	
Overtime	-	-	-	-	-	-	-	
Fringe	42,462	44,054	45,458	48,913	50,649	48,751	48,751	
ARC - Retiree Health Plan	-	-	-	10,990	-	-	-	
Health Insurance	78,463	86,081	83,137	87,303	63,975	60,000	64,834	
Salary and Wage Totals	359,285	371,483	359,304	381,627	377,478	361,561	366,395	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	
Equipment Maintenance	23	-	241	-	200	200	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,374	106	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	49,840	57,280	52,051	54,512	59,736	64,190	64,190	
Copier Click Charges	-	-	167	873	1,400	1,500	1,500	
Dues: Organizations	150	150	150	75	150	150	150	
Staff Development	681	1,084	460	532	1,000	1,000	1,000	
Small Equipment	1,622	-	4,367	-	-	450	450	
Operational	24,076	22,013	21,207	21,598	23,700	23,700	23,700	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	2,955	3,200	-	-	-	-	
Uniforms/Clothing	-	-	-	-	-	700	700	
Capital, Exp Buildings	-	5,524	-	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	370	380	324	393	500	500	500	
Temporary Tags	-	563	698	675	700	700	700	
Interest Expense	450	-	-	-	-	-	-	
Expenditure Total	79,559	92,303	83,100	78,648	88,388	94,000	94,000	-
Department Total	\$ 438,844	\$ 463,786	\$ 442,404	\$ 460,275	\$ 465,864	\$ 455,651	\$ 450,485	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	1.08%	1.00%	1.12%	1.07%			
Departmental Total Cost	438,844	463,786	442,404	460,275	465,864			
Departmental Direct Revenue	6,110	6,619	6,195	4,085	5,000			
Other Revenue	54,164	41,362	59,476	60,631	59,813			
Cost in Tax Dollars	378,670	416,804	377,723	404,659	401,251			
Estimated Millage	0.74	0.84	0.76	0.61	0.77			
Employees	7	7	7	7	7			
Cost Per Employee	51,326	53,069	51,329	54,518	53,625			

Oconee County, South Carolina
Board of Assessment Appeals (303)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 6,603	\$ 5,619	\$ 4,148	\$ 3,399	\$ 10,310	\$ 3,379	\$ 3,379	
Fringe	244	238	166	195	264	265	265	
Salary and Wage Totals	6,747	5,857	4,333	3,594	10,574	3,644	3,644	-
Board Members	-	-	-	-	-	7,000	7,000	
New Position Total	-	-	-	-	-	7,000	7,000	
Travel	771	488	301	154	850	850	850	
Telecommunications	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	200	200	
Staff Development	100	-	-	-	-	-	-	
Operational	-	784	-	-	100	100	100	
IT Equipment Software	-	1,064	-	-	-	-	-	
Expenditure Total	871	2,353	301	154	1,050	1,250	1,250	-
Department Total	\$ 7,618	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624	\$ 11,894	\$ 11,894	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.02%	0.02%	0.01%		0.03%			
Departmental Total Cost	7,618	8,211	4,634	3,748	11,624			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	940	732	623	-	1,487			
Cost in Tax Dollars	6,678	7,478	4,011	3,748	10,137			
Estimated Millage	0.01	0.02	0.01	0.01	0.02			
Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
 Chau Ram Park (205)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 95,027	\$ 97,251	\$ 102,481	\$ 103,219	\$ 103,140	\$ 109,732	\$ 109,732	
Overtime	4,048	4,490	4,293	4,508	4,000	4,500	4,500	
Fringe	22,415	21,566	22,686	23,372	22,065	24,429	24,429	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,956	23,915	25,333	26,766	27,417	30,000	27,417	
Salary and Wage Totals	151,457	147,222	154,793	164,575	157,122	168,661	166,078	-
New Positions								
Park Ranger I	-	-	-	-	-	43,221	-	
New Position Total	-	-	-	-	-	43,221	-	
Equipment Maintenance	1,645	323	937	1,059	1,000	1,000	1,000	
Professional	-	-	-	-	33,585	33,585	33,585	
Telecommunications	-	-	-	-	-	-	-	
Building/Grounds Maintenance	5,994	30,043	9,701	9,942	10,000	39,000	10,000	
Gas and Fuel Oil	2,249	948	2,643	2,068	1,900	1,900	1,900	
Electricity	6,570	7,219	8,227	9,497	8,300	9,500	9,500	
Water/Sewer/Garbage	971	1,366	1,632	1,797	1,500	1,500	1,500	
Small Equipment	2,342	412	984	1,489	2,000	2,000	2,000	
Operational	4,233	3,715	3,730	4,256	4,000	4,500	4,500	
Food	146	199	331	205	200	200	200	
Uniforms/Clothing	954	710	1,733	598	1,500	1,500	1,500	
Concessions	245	905	964	415	1,000	1,000	1,000	
Capital Expenditures Equipment	-	-	-	5,356	-	-	-	
Buildings, Capital Expenditures	5,000	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	10,435	-	-	-	-	-	-	
Expenditure Total	40,667	45,839	30,782	39,684	64,985	95,685	66,685	-
Department Total	\$192,144	\$193,060	\$ 185,575	\$ 204,259	\$ 222,107	\$ 307,567	\$ 232,763	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.45%	0.45%	0.45%	0.50%	0.51%			
Departmental Total Cost	192,144	193,060	185,575	204,259	222,107			
Departmental Direct Revenue	28,148	25,052	22,274	36,570	30,000			
Other Revenue	23,715	17,215	24,945	22,555	28,421			
Cost in Tax Dollars	140,281	150,760	138,353	145,031	163,686			
Estimated Millage	0.28	0.30	0.28	0.29	0.32			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	50,486	49,024	51,598	54,858	52,374			

Oconee County, South Carolina
Clerk of Court (501)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 291,422	\$ 290,823	\$ 328,328	\$ 334,637	\$ 331,863	\$ 378,816	\$ 328,816	
Salary and Wages - Federal In Fund 265	100,424	89,893	-	-	98,119	-	-	
Overtime	536	1,237	261	261	1,000	500	500	
Fringe	65,634	67,975	68,267	62,022	62,784	62,595	62,595	
Fringe - Federal	-	-	-	-	18,178	-	-	
ARC - Retiree Health Plan	-	-	-	15,700	-	-	-	
Health Insurance	121,773	120,207	61,565	84,884	85,985	82,251	82,251	
ARC - Retiree Health Plan Fed	-	-	-	-	-	-	-	
Health Insurance Fed.	-	-	-	-	25,407	-	-	
Salary and Wage Totals	579,789	568,928	448,411	487,284	601,316	474,162	474,162	
New Positions								
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	14,564	-	
New Position Total	-	-	-	-	-	14,564	-	
Travel	486	378	360	164	500	500	500	
Equipment Maintenance	3,583	3,756	1,645	1,446	1,500	-	-	
Professional	-	-	-	-	-	-	-	
Court Expenditures	61,642	63,088	60,621	58,258	57,000	59,000	59,000	
Equipment Rental	4,889	5,355	5,355	-	5,300	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	30,289	32,568	32,720	32,952	33,500	34,000	34,000	
Copier Click Charges	-	-	1,124	4,456	5,300	5,500	5,500	
Staff Development	1,531	1,765	1,500	1,542	1,600	1,600	1,600	
Small Equipment	7,010	2,672	1,335	3,421	4,000	4,000	4,000	
Operational	8,188	7,181	7,264	8,417	7,500	7,500	7,500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	6,136	-	-	-	-	
Equipment, Capital	-	-	-	-	-	-	-	
Expenditures	7,500	-	-	-	6,500	-	-	
DSS Child Support Title IV-D	8,910	13,845	-	14,317	14,414	14,414	14,414	
Master in Equity	36,056	36,056	36,056	36,058	36,058	36,056	36,056	
Expenditure Total	170,112	156,674	154,235	161,030	173,170	182,570	162,570	
Department Total	\$ 749,901	\$ 726,600	\$ 600,646	\$ 658,314	\$ 774,486	\$ 651,296	\$ 636,732	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.78%	1.70%	1.46%	1.60%	1.78%			
Departmental Total Cost	749,901	726,600	600,646	658,314	774,486			
Departmental Direct Revenue	605,972	606,356	368,944	322,480	350,578			
Other Revenue	92,555	64,801	80,749	72,702	99,105			
Cost in Tax Dollars	51,374	55,443	160,953	253,132	324,805			
Estimated Millage	0.10	0.11	0.32	0.53	0.63			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	83,263	80,356	66,601	73,146	86,053			

Does not include Federal Paid Employees of 2.78 FTEs.

Mrs. Cammick's Changes

Oconee County, South Carolina
Communications (104)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 651,128	\$ 681,505	\$ 696,491	\$ 721,171	\$ 719,906	\$ 753,996	\$ 753,996	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,373	
Part-Time Dispatcher Pool	24,323	25,563	7,641	-	23,000	20,000	20,000	
Overtime	74,322	76,974	93,228	98,579	73,300	75,000	75,000	
Holiday Overtime	-	-	-	-	25,000	-	-	
Fringe	130,584	145,856	145,830	155,567	140,936	165,085	165,585	
ARC - Retiree Health Plan	-	-	-	34,540	-	-	-	
Health Insurance	218,443	177,406	199,817	199,890	201,063	210,000	191,919	
Salary and Wage Totals	1,103,800	1,107,304	1,136,007	1,209,747	1,176,254	1,224,581	1,264,873	-
New Positions								
Part Time Dispatchers	-	-	-	-	-	56,378	-	
New Position Total	-	-	-	-	-	56,378	-	-
Travel	-	164	-	-	-	-	-	
Building/Grounds Maintenance	1,054	1,491	3,961	682	1,000	1,000	1,000	
Equipment Maintenance	167,310	172,895	220,225	66,067	95,000	95,000	85,000	
Professional	2,500	375	300	500	750	750	750	
Telecommunications	62,478	63,136	85,325	90,369	82,000	100,000	90,000	
Generators	1,233	2,130	974	1,080	1,400	1,400	1,400	
Electricity - Radio Sites	4,405	4,198	5,237	5,893	4,500	4,500	4,500	
Data Processing	8,521	8,821	13,885	14,473	18,800	15,000	15,000	
Copier Click Charges	-	-	-	1,387	2,000	2,000	2,000	
Medical	16	24	24	-	-	-	-	
Dues: Organizations	405	406	413	413	500	500	500	
Staff Development	5,379	5,029	6,821	6,107	6,000	6,000	6,000	
Small Equipment	205	3,990	1,533	2,344	2,500	2,500	2,500	
Operational	5,355	6,487	5,700	4,408	3,972	4,000	4,000	
Postage	43	91	-	-	28	-	-	
Food	432	1,115	1,429	655	1,000	1,000	1,000	
IT Replacement EQ/Software	-	-	22,262	182	5,000	5,000	5,000	
Equipment, Capital Expenditures	29,294	-	30,971	-	40,000	30,000	30,000	
Expenditure Total	278,645	271,700	407,902	194,976	264,450	268,650	248,650	-
Department Total	\$ 1,382,445	\$ 1,379,004	\$ 1,543,909	\$ 1,404,723	\$ 1,440,704	\$ 1,549,607	\$ 1,513,523	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	3.25%	3.22%	3.75%	3.41%	3.32%		
Departmental Total Cost	1,382,445	1,379,004	1,543,909	1,404,723	1,440,704		
Departmental Direct Revenue	13,000	3,000	31,000	48,375	43,000		
Other Revenue	170,626	122,985	207,669	155,132	184,365		
Cost in Tax Dollars	1,198,819	1,253,019	1,305,350	1,201,216	1,213,349		
Estimated Millage	2.35	2.52	2.62	2.41	2.34		
Employees	22	22	22	22	22		
Cost Per Employee	50,173	50,332	51,637	54,980	53,466		

Mr. Dexter's Changes

Oconee County, South Carolina
Community Development (702)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 284,420	\$ 339,501	\$ 382,934	\$ 425,188	\$ 516,137	\$ 508,936	\$ 517,176	
Overtime	1,173	1,810	607	18,748	3,000	15,000	15,000	
Fringe	57,172	68,019	72,973	85,500	103,300	106,589	106,589	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	84,880	99,889	62,888	82,812	82,251	110,000	100,529	
Salary and Wage Totals	427,645	506,219	519,412	610,247	704,688	740,525	739,294	-
New Positions Includes salary and fringe								
Certification	-	-	-	-	-	8,240	8,240	
Code Enforcement Officer	-	-	-	-	-	56,971	-	
Planner I	-	-	-	-	-	56,972	-	
New Position Total	-	-	-	-	-	122,183	8,240	-
Travel	-	214	219	1,252	-	-	-	
Equipment Maintenance	531	717	391	-	400	400	400	
Professional	-	-	3,000	3,173	10,000	10,000	10,000	
Intern Program	-	-	-	-	17,000	17,000	-	
Equipment Rental	1,470	1,281	1,150	-	1,150	1,150	1,150	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	11,000	-	37,624	19,668	30,000	30,000	30,000	
Copies	-	-	1,516	4,906	4,000	5,500	5,500	
Advertising	-	508	-	-	1,000	2,000	1,000	
Dues: Organizations	1,325	830	1,134	2,061	1,500	2,500	2,600	
Staff Development	3,854	9,425	8,830	11,863	9,000	14,500	11,600	
Commission Honoraria	400	500	2,525	2,710	5,500	7,500	7,600	
Safety Equipment	425	-	-	-	-	425	425	
Small Equipment	3,471	2,785	-	-	2,500	2,500	2,500	
Operational	5,561	6,137	9,573	10,135	6,000	11,500	7,600	
Food	-	-	-	180	-	-	-	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	10,313	132	-	-	-	
Uniforms/Clothing	-	-	-	125	-	-	-	
Magazines/Newspapers	-	-	109	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	-	-	30,000	30,000	
Vehicle Maintenance	1,967	2,379	1,743	1,228	1,350	2,500	2,500	
Gasoline	7,876	6,893	8,715	7,805	8,000	8,000	7,384	
Expenditure Total	38,000	31,766	86,842	65,339	97,400	145,475	119,859	-
Department Total	\$ 465,705	\$ 537,985	\$ 606,254	\$ 675,586	\$ 802,088	\$ 1,008,183	\$ 867,393	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.11%	1.26%	1.47%	1.84%	1.86%			
Departmental Total Cost	465,705	537,985	606,254	675,586	802,088			
Departmental Direct Revenue	350,032	487,541	585,427	649,419	585,800			
Other Revenue	57,479	47,980	81,503	74,809	102,637			
Cost in Tax Dollars	58,194	2,464	(60,876)	(48,441)	133,851			
Estimated Millage	0.11	0.00	-0.12	-0.10	0.26			
Employees	9	9	9	10	11			
Cost Per Employee	47,516	56,247	57,712	61,025	64,093			

Mrs. Cammick's Changes

Version 3 - removed	
Gasoline	616
Total	616

Oconee County, South Carolina
Coroner (103)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 66,973	\$ 57,777	\$ 59,646	\$ 80,359	\$ 80,687	\$ 61,379	\$ 61,379	
Fringe	12,778	12,062	12,764	13,005	13,033	12,873	12,873	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,772	23,212	8,445	9,589	9,128	10,000	9,139	
Salary and Wage Totals	78,523	93,052	80,855	84,582	82,859	84,252	83,391	-
New Positions								
Administrative Assistant	-	-	-	-	-	46,627	-	
Deputy Coroner	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	46,627	-	-
Building/Grounds Maintenance	153	147	139	103	1,000	1,000	1,000	
Equipment Maintenance	533	505	479	260	400	500	500	
Professional	61,764	64,181	62,452	59,591	64,000	64,000	64,000	
Equipment Rental	841	941	841	-	-	-	-	
Telecommunications	152	67	162	217	175	240	240	
Electricity	2,207	2,639	2,987	6,074	3,600	4,000	4,000	
Gas & Fuel Oil	-	-	-	-	-	250	250	
Water/Sewer/Garbage	167	155	144	794	1,100	1,100	1,100	
Copier Click Charges	-	-	134	539	360	550	550	
Dues: Organizations	330	330	330	330	330	330	330	
Staff Development	842	1,586	2,209	1,641	2,000	2,000	2,000	
Safety Equipment	-	163	498	263	250	250	250	
Small Equipment	1,896	212	-	8,719	-	2,750	2,750	
Operational	2,502	2,003	2,132	3,669	2,500	2,500	2,500	
IT Replacement Eq/Software	-	-	-	-	-	2,000	2,000	
Uniforms/Clothing	349	204	263	267	250	500	500	
Periodicals	216	175	155	220	200	250	250	
Equipment, Capital Expenditures	-	-	-	34,783	6,000	-	-	
Vehicle Capital Equipment	-	-	-	-	-	39,500	39,500	
Capital Building Expenditure	-	-	12,208	345,085	50,630	-	-	
Vehicle Maintenance	1,045	989	838	2,403	2,250	2,000	2,000	
Gasoline	6,549	5,784	6,322	4,943	6,500	6,500	6,500	
Expenditure Total	79,745	81,079	82,134	469,781	141,545	130,720	130,720	-
Department Total	\$ 158,268	\$ 174,130	\$ 172,989	\$ 554,383	\$ 224,404	\$ 261,599	\$ 214,111	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.38%	0.41%	0.42%	1.35%	0.52%			
Departmental Total Cost	158,268	174,130	172,989	554,383	224,404			
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,576			
Other Revenue	19,534	15,530	23,256	61,222	29,710			
Cost in Tax Dollars	137,159	157,026	148,157	491,086	194,113			
Estimated Millage	0.27	0.32	0.30	0.99	0.37			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	78,523	93,062	80,855	84,582	82,859			

Oconee County, South Carolina
County Attorney (741)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages					\$ 190,000	\$ 170,000	\$ 170,000	
Overtime					-	-	-	
Fringe					34,113	32,218	32,218	
ARC - Retiree Health Plan					-	-	-	
Health Insurance					18,279	20,000	18,279	
Salary and Wage Totals	-	-	-	-	232,392	222,218	220,497	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Professional					250,000	200,000	200,000	
Insurance - Courthouse Inn Redev					-	-	-	
Telecommunications					-	-	-	
Copier Click Charges					-	-	-	
Advertising					1,500	1,000	1,000	
Dues: Organizations					750	1,000	1,000	
Staff Development					4,000	3,500	3,500	
Telephone System					2,000	-	-	
Small Equipment					9,500	2,000	2,000	
Operational					2,500	5,500	5,500	
Food					-	-	-	
IT Replacement Eq/Software					5,000	1,000	1,000	
Periodicals					500	500	500	
Vehicles/Equipment, Capital Expenditures					-	-	-	
Buildings Cap Expend - Admin Renov					-	-	-	
Contingency					10,000	10,000	10,000	
Vehicle Maintenance - Administrator					-	-	-	
Vehicle Maintenance - Pine Street					-	-	-	
Gasoline - Administrator					-	-	-	
Gasoline - Pine Street					-	-	-	
Expenditure Total					285,750	224,500	224,500	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ 518,142	\$ 446,718	\$ 444,907	\$ -
Cost to Serve Analysis	2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.00%	0.00%	0.00%	0.00%	1.18%			
Departmental Total Cost	-	-	-	-	518,142			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	-	-	-	-	66,302			
Cost in Tax Dollars	-	-	-	-	451,840			
Estimated Millage	-	-	-	-	0.89			
Total Full Time Employees	-	-	-	-	2			
Cost Per Employee	-	-	-	-	116,168			

Oconee County, South Carolina
County Council (704)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 76,852	\$ 77,744	\$ 76,940	\$ 80,353	\$ 81,287	\$ 81,380	\$ 81,380	
Overtime	-	-	-	-	-	-	-	
Fringe	11,503	11,446	12,115	13,108	15,012	15,030	16,030	
ARC - Retiree Health Plan	-	-	-	8,280	-	-	-	
Health Insurance	38,539	30,787	33,650	42,192	38,556	40,000	38,556	
Salary and Wage Totals	127,694	119,977	122,713	141,933	133,855	137,410	133,966	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	4,397	3,025	3,900	3,539	4,000	3,500	3,500	
Professional	6,000	12,215	2,728	4,428	3,000	3,000	3,000	
Professional - Auditing Firm	89,300	72,550	49,900	49,900	49,000	51,500	51,500	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	-	-	
Xerox Copies	-	-	589	2,002	2,000	2,000	2,000	
Advertising	1,913	1,411	2,012	1,394	1,800	1,500	1,500	
Dues: Organizations	1,418	1,369	1,535	1,535	1,555	1,535	1,535	
Staff Development	13,147	10,052	19,365	11,284	13,000	12,000	12,000	
Small Equipment	2,145	-	-	-	-	-	-	
Operational	3,108	2,367	3,991	1,548	2,000	1,750	1,750	
Food	168	309	203	58	700	200	200	
Magazines/Newspapers	139	139	152	152	153	153	153	
Donated Gravel	23,337	13,236	6,954	7,255	8,000	8,000	8,000	
Contingency	5,268	46,598	11,742	10,819	20,500	26,000	-	
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555	13,555	
Ten at the Top (TATT)	-	5,000	5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	31,632	31,632	
Expenditure Total	191,854	209,776	140,576	140,379	155,044	160,325	135,325	
Department Total	\$ 319,528	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,899	\$ 297,735	\$ 269,291	

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	0.76%	0.77%	0.84%	0.89%	0.67%		
Departmental Total Cost	319,528	329,753	263,289	282,312	288,899		
Departmental Direct Revenue	-	-	-	-	-		
Other Revenue	39,437	29,409	35,395	31,178	36,998		
Cost in Tax Dollars	280,091	300,344	227,893	251,134	251,931		
Estimated Millage	0.56	0.59	0.45	0.50	0.50		
Total Full Time Employees	1	1	1	1	1		
Cost Per Employee	80,277	52,560	55,295	74,518	66,439		
Version 3 - Remove Contingency	20,000						

Oconee County, South Carolina
 Delinquent Tax Collector (305)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 102,818	\$ 104,602	\$ 104,138	\$ 107,874	\$ 113,888	\$ 114,175	\$ 114,175	-
Overline	147	-	-	60	-	-	-	-
Fringe	21,300	20,553	20,809	21,563	23,357	23,418	23,418	-
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	-
Health Insurance	20,172	22,477	25,255	28,890	27,417	30,000	27,417	-
Salary and Wage Totals	153,527	148,031	151,213	163,497	164,662	167,591	165,008	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	241	-	-	-	100	100	100	-
Equipment Maintenance	416	416	321	-	-	-	-	-
Professional-Tax Sale	208,447	193,693	189,319	162,162	191,000	189,750	189,750	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	6,798	6,960	5,493	6,476	5,895	6,900	6,900	-
Copier Click Charges	-	-	401	1,888	1,900	2,750	2,750	-
Advertising- Tax Sale	22,934	24,556	28,570	31,136	30,000	30,000	30,000	-
Dues- Organizations	105	75	105	105	150	150	100	-
Staff Development	1,230	1,309	934	606	1,300	1,300	1,300	-
Small Equipment	3,939	-	-	933	250	-	-	-
Operational	1,991	2,626	2,593	1,400	1,500	1,500	1,500	-
Operational- Tax Sale	5,920	4,140	5,993	5,904	5,600	6,000	6,000	-
Postage - Tax Sale	32,349	38,731	32,577	31,787	42,600	42,600	42,600	-
IT Replacement Equipment/Software	-	-	1,226	-	-	-	-	-
Uniform Clothing - Tax Sale	127	104	70	101	150	150	150	-
Tax Sale Expenditures	-	-	-	-	-	-	-	-
Expenditure Total	284,497	272,290	268,692	242,754	281,245	281,200	281,200	-
Department Total	\$ 438,024	\$ 420,321	\$ 419,905	\$ 406,251	\$ 445,907	\$ 448,791	\$ 446,208	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	0.98%	1.02%	0.90%	1.03%			
Departmental Total Cost	438,024	420,321	419,905	406,251	445,907			
Departmental Direct Revenue	51,918	37,071	55,448	55,286	55,000			
Other Revenue	54,052	37,496	56,451	44,665	57,059			
Cost in Tax Dollars	332,044	344,864	308,005	306,100	333,848			
Estimated Millage	0.66	0.59	0.62	0.61	0.66			
Employees	3	3	3	3	3			
Cost Per Employee	61,176	46,344	53,434	54,409	54,887			

Oconee County, South Carolina
 Department of Social Services (402)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Telecommunications	\$ 3,317	\$ 2,823	\$ 3,069	\$ 3,319	\$ 11,700	\$ 11,700	\$ 11,700	
Operational	185	293	221	256	500	500	500	
IT Replacement Eq./Software	-	-	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	-	-	16,500	-	-	
Pauper Funerals	8,350	8,500	7,450	6,500	8,000	8,000	8,000	
Expenditure Total	11,852	8,616	10,740	10,075	36,700	21,200	21,200	-
Department Total	\$ 11,852	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700	\$ 21,200	\$ 21,200	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.03%	0.02%	0.03%	0.02%	0.08%			
Departmental Total Cost	11,852	8,616	10,740	10,075	36,700			
Departmental Direct Revenue	100,663	102,797	91,660	99,862	100,000			
Other Revenue	1,483	788	1,444	1,112	4,686			
Cost in Tax Dollars	(90,274)	(94,949)	(82,364)	(90,900)	(67,996)			
Estimated Millage	-0.18	-0.19	-0.17	-0.18	-0.13			

Oconee County, South Carolina
Detention Center (106)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,174,374	\$ 1,220,729	\$ 1,303,939	\$ 1,308,735	\$ 1,387,093	\$ 1,787,223	\$ 1,612,223	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,760	
10 New Positions in FY 2015 & Fringe (Correctional Officer II)					\$ 383,899	\$ -	\$ -	
Overtime	82,528	80,243	94,166	92,010	50,000	130,000	80,000	
Holiday Pay					47,224			
Fringe	306,835	284,457	322,826	325,218	325,895	438,893	395,500	
ARC - Retiree Health Plan				55,520				
Health Insurance	396,505	282,561	303,892	320,134	420,405	490,000	374,098	
Salary and Wage Totals	1,960,246	1,867,990	2,030,813	2,095,817	2,614,315	2,847,116	2,587,182	-
New Position	-	-	-	-	177,073	-	-	-
New Position Total	-	-	-	-	177,073	-	-	-
Equipment Maintenance	9,371	12,517	4,986	5,296	13,000	13,000	13,000	
Professional	3,259	5,595	417	48,494	6,000	6,000	6,000	
Professional New Det. Center								
Equipment Rental	3,537	3,748	3,519	-	-	-	-	
Data Processing	13,332	12,478	12,612	12,756	12,200	13,000	13,000	
Copier Click Charges			1,877	8,008	12,000	12,000	12,000	
Medical	154,338	161,623	212,626	297,147	300,000	300,000	300,000	
Dues/Organizations	1,090	250	1,195	1,460	1,000	2,250	2,250	
Staff Development	11,134	7,951	6,834	4,860	11,000	11,000	11,000	
Building/Grounds Maintenance	68,762	55,524	41,238	48,217	42,200	65,000	68,000	
Building/Grounds Maintenance - FY2008 Roll Forward								
Gas and Fuel Oil	3,564	3,542	3,549	3,464	45,000	45,000	48,000	
Electricity	152,301	155,005	155,422	170,572	259,500	275,000	275,000	
Water/Sewer/Garbage	17,580	20,438	22,066	31,998	37,000	49,000	48,000	
Small Equipment	17,684	26,575	22,040	23,572	25,000	43,000	43,000	
Operational	67,012	67,919	67,050	59,410	70,000	78,000	78,000	
Postage	83	71	20	18	200	250	250	
Food	177,672	165,391	171,903	171,493	172,000	285,850	285,950	
IT Replacement Equipment/Software	-	14,800	22,773	6,126	8,800	8,800	8,800	
Uniforms/Clothing	41,985	43,212	39,094	41,016	43,500	52,000	52,000	
Uniforms/Clothing New Det. Center								
Periodicals	218	234	237	208	250	250	250	
Equipment, Capital Expenditures	47,579	1,325	-	-	33,347	-	-	
Buildings, Capital Expenditures								
Building, Capital Expenditure New Det Center								
Land, Capital Expenditures		350	36,076	-	-	-	-	
Vehicle Capital Expenditures								
Jail Study								
General Gravel Use								
Juvenile Detention Services (Department of Juvenile Justice)	11,260	9,295	39,900	12,085	15,000	30,000	30,000	
Expenditure Total	801,701	767,954	866,425	852,298	1,111,197	1,275,400	1,275,400	-
Department Total	\$ 2,761,947	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585	\$ 4,122,516	\$ 3,862,582	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	6.56%	6.15%	7.04%	7.16%	8.99%			
Departmental Total Cost	2,761,947	2,635,944	2,897,238	2,947,915	3,902,585			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	340,888	235,064	389,497	325,557	499,382			
Cost in Tax Dollars	2,421,059	2,400,880	2,507,741	2,622,358	3,403,203			
Estimated Millage	4.84	4.75	5.04	5.27	6.73			
Total Full Time Employees	44	36	36	36	50			
Cost Per Employee	44,561	51,883	56,411	58,212	55,828			

Mr. Dexter's Changes

Oconee County, South Carolina
Economic Development (707)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 155,119	\$ 138,339	\$ 152,837	\$ 182,788	\$ 158,743	\$ 202,879	\$ 202,878	
Fringe	30,622	27,387	29,053	36,257	32,556	41,040	41,040	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	31,434	24,290	27,812	35,747	27,417	40,000	38,558	
Salary and Wage Totals	218,175	190,017	209,702	261,072	218,716	283,718	280,274	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	93	244	50	-	-	-	-	
Building/Grounds Maintenance	18,071	4,399	2,054	148	-	-	-	
Equipment Maintenance	1,785	1,319	1,343	-	-	-	-	
Professional	7,345	44,878	52,020	4,081	4,335	16,000	-	
Professional - SCDOC Echo Hills	-	-	30,938	538	-	-	-	
RIF	-	-	-	-	-	-	-	
Equipment Rental	4,748	4,215	1,233	-	-	-	-	
Copier Click Charges	-	-	554	3,183	3,500	3,500	3,600	
Advertising	15,845	16,885	21,741	-	-	-	-	
Gas and Fuel Oil	1,387	1,923	1,110	-	-	-	-	
Electricity	1,512	2,248	1,738	387	-	-	-	
Electricity - Commerce Center	3,772	2,451	2,031	2,031	2,225	2,225	2,225	
Electricity-O/TP	-	-	-	-	-	4,900	4,900	
Electricity-Golden Corner	-	-	-	-	1,500	2,000	2,000	
Electricity - Echo Hills	-	-	1,061	2,275	2,450	-	-	
Water/Sewer/Garbage	713	550	422	-	-	-	-	
Rent	-	-	9,500	20,400	20,400	20,400	20,400	
Dues: Organizations	72,897	71,176	89,943	-	-	-	-	
Staff Development	4,217	2,493	2,935	-	-	-	-	
Small Equipment	1,011	338	1,721	-	-	-	-	
Operational	3,737	1,238	3,653	-	-	-	-	
Vehicles, Capital Expenditures	31,544	-	-	-	-	-	-	
Industrial Recruitment	23,645	21,668	29,293	-	-	-	-	
Vehicle Maintenance	134	35	98	74	500	500	600	
Pass-through Funds - Proj Move	-	-	100,000	-	-	-	-	
SCDOC C-14-2286 US Engine	-	-	200,000	-	-	-	-	
Grant	-	-	-	-	-	-	-	
Gasoline	1,589	2,284	2,785	1,638	2,500	2,500	2,500	
Mountain Lakes Business	-	39,000	39,000	39,000	39,000	39,000	39,000	
Development Corporation	-	39,000	39,000	39,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian	-	-	11,635	12,199	12,199	12,199	12,199	
Council of Governments	-	-	25,000	164,000	164,500	164,500	164,500	
Oconee Economic Alliance	-	-	-	33,108	37,523	37,523	37,523	
Upstate SC Alliance	-	-	-	-	-	-	-	
Expenditure Total	194,135	217,074	609,856	283,575	290,632	305,247	289,247	-
Department Total	\$ 412,310	\$ 407,090	\$ 819,558	\$ 544,645	\$ 509,348	\$ 588,965	\$ 589,521	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.99%	0.95%	1.99%	1.32%	1.17%			
Departmental Total Cost	412,310	407,090	819,558	544,645	509,348			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	50,889	36,308	110,179	60,149	85,177			
Cost in Tax Dollars	361,421	370,784	709,379	484,496	444,171			
Estimated Millage	0.72	0.73	1.42	0.97	0.68			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	72,725	83,339	89,901	87,023	54,879			

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Work Release Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Salary and Wages	346,049	351,794	363,458	383,422	391,557	397,389	415,569	-
Overtime	471	106	1,839	401	18,700	18,700	1,500	-
On-Call	-	-	-	-	-	-	-	-
Fringe	80,072	74,130	79,943	84,129	84,197	91,018	89,618	-
ARC - Retiree Health Plan	-	-	-	17,270	-	-	-	-
Health Insurance	123,961	116,973	99,295	116,616	109,671	120,000	109,006	-
Salary and Wage Totals	550,553	542,804	542,525	601,838	604,125	627,107	616,275	-
New Positions includes salary and fringe								
Custodian I	-	-	-	-	-	116,793	-	-
Custodian I	-	-	-	-	-	-	-	-
Maintenance Mechanic I	-	-	-	-	-	43,814	-	-
Maintenance Mechanic I	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	160,607	-	-
Equipment Maintenance	182	541	871	1,493	1,500	2,000	2,000	-
Professional	3,238	-	8,391	19,202	35,000	55,000	35,000	-
Equipment Rental	226	237	199	163	300	300	300	-
Telecommunications	-	-	-	-	-	-	-	-
Copier Clicks	-	-	-	46	500	500	500	-
Staff Development	891	-	-	-	500	500	500	-
Building/Grounds Maintenance	5,958	5,300	3,997	5,098	5,500	6,000	6,000	-
Building Maintenance - Probation and Parole	1,288	447	336	360	3,500	3,500	3,500	-
Building Maintenance - DSS	-	-	-	-	-	-	-	-
Building	13,515	5,322	8,299	8,336	8,000	10,000	10,000	-
Building Maintenance - Lakeview	-	-	-	-	-	-	-	-
Rest Home	8,694	5,352	3,078	5,311	4,000	6,000	6,000	-
Building Maintenance - Courthouse	76,641	42,260	56,568	56,146	55,000	58,000	58,000	-
Building Maintenance - Walhalla	-	-	-	-	-	-	-	-
Health Department	-	-	4,310	7,479	4,000	6,000	6,000	-
Building Maintenance - Economic Development Building	-	-	-	788	1,000	-	-	-
Building Maintenance - USDA Building	941	366	960	622	1,000	1,000	1,000	-
Building Maintenance - Pine Street	18,847	17,538	14,803	29,932	38,800	19,500	19,500	-
Building Maintenance - Brown Building	88,893	2,873	1,855	1,656	2,500	4,000	4,000	-
Gas and Fuel Oil - Probation and Parole	1,487	1,682	2,300	1,990	2,500	2,500	2,500	-
Gas and Fuel Oil - Courthouse	57,068	54,515	62,273	54,992	60,000	62,000	62,000	-
Gas and Fuel Oil - Economic Development Building	-	-	-	752	1,000	-	-	-
Gas and Fuel Oil - Pine Street	2,866	3,758	4,523	4,116	5,250	5,500	5,500	-
Gas and Fuel Oil - Brown Building	727	1,128	1,388	1,452	1,500	1,800	1,800	-
Gas & Fuel Oil - Seneca NOC	-	278	13	-	-	-	-	-
Electricity - Facilities Maintenance	233	326	343	526	350	400	400	-
Electricity - Probation and Parole	5,995	5,502	4,780	5,225	6,000	6,000	6,000	-
Electricity - DSS Building	54,387	51,194	51,384	40,706	55,000	55,000	55,000	-
Electricity - Walhalla Health Department	-	-	13,055	13,836	15,000	18,000	18,000	-
Electricity - Courthouse	117,293	115,772	128,072	116,398	120,000	125,000	125,000	-
Electricity - Economic Development Building	-	-	-	539	500	-	-	-
Electricity - Pine Street	52,820	66,578	57,187	54,992	57,000	57,000	57,000	-
Electricity - Brown Building	6,177	3,588	6,195	9,755	9,000	10,000	10,000	-
Electricity - FOCUS Seneca NOC	678	6,736	1,117	-	-	-	-	-
Water - Facilities Maintenance	1,320	1,056	855	1,073	1,000	1,000	1,000	-
Water - Probation and Parole	638	562	645	593	600	650	650	-
Water - Kenneth Street	2,485	2,260	2,153	2,616	2,400	2,500	2,500	-
Water - Walhalla Health	-	-	641	643	600	720	720	-
Water - Courthouse	3,120	2,895	2,792	3,114	3,100	3,300	3,300	-

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Water - Economic Development								
Building	-	-	-	497	500	-	-	-
Water - Pine Street	2,979	3,907	3,744	5,093	4,000	4,000	4,000	
Water - Brown Building	750	675	618	954	1,000	1,200	1,200	
Water- FOCUS Seneca NOC	172	428	80	-	-	-	-	
Safety Equipment	2,017	1,239	1,560	2,414	2,000	2,500	2,500	
Small Equipment	6,925	2,105	2,902	3,567	3,000	3,500	3,500	
Operational	31,552	20,938	21,406	22,870	24,000	25,000	25,000	
IT Replacement Eq/Software	-	-	1,288	-	-	-	-	
Uniforms/Clothing	2,762	2,988	2,881	3,005	3,000	4,000	4,000	
DSS Supplies	1,995	-	-	-	-	-	-	
Equipment, Capital Expenditures	8,979	-	32,428	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	4,099	-	5,000	5,000	
Buildings, Capital Expenditures	-	-	-	-	-	125,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	84,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	164,000	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	41,014	-	-	-	-	-	
Capital Expenditures, - Lakeview DHEC	-	5,308	12,531	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	26,483	-	-	28,870	-	-	-	
Vehicle Maintenance	4,393	6,762	6,635	4,979	7,000	7,000	7,000	
Gasoline	16,064	14,984	16,383	13,070	17,500	17,500	14,500	
Building Maintenance - Contingency	-	-	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	26,151	-	-	-	-	-	
Building Maintenance - Pine Street - HR	-	29,960	-	-	-	-	-	
Expenditure Total	609,709	553,519	543,300	537,800	563,600	963,870	567,870	-
Department Total	\$ 1,160,262	\$ 1,096,123	\$ 1,085,825	\$ 1,139,638	\$ 1,167,725	\$ 1,741,584	\$ 1,184,145	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.78%	2.58%	2.64%	2.77%	2.69%			
Departmental Total Cost	1,160,262	1,096,123	1,085,825	1,139,638	1,167,725			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	143,263	87,757	122,661	-	148,424			
Cost in Tax Dollars	1,017,059	998,366	963,164	1,139,638	1,018,301			
Estimated Millage	2.03	2.00	1.93	2.29	2.01			
Total Full Time Employees	11	11	11	11	12			
Cost Per Employee	50,050	49,328	49,320	54,713	50,344			

Version 3 - Remove Gasoline	3,000
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Oconee County, South Carolina
Finance Office (708)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 332,254	\$ 332,550	\$ 617,194	\$ 485,631	\$ 329,143	\$ 312,220	\$ 312,220	
Overtime	44	327	1,639	2,498	1,000	1,000	1,000	
Fringe	58,628	60,775	104,564	84,026	62,241	55,487	59,238	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	98,995	98,548	110,647	101,593	63,975	70,000	63,973	
Salary and Wage Totals	487,921	492,600	834,044	693,828	456,359	441,707	436,431	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	91	6	50	332	665	-	-	
Equipment Maintenance	1,840	1,379	1,555	654	700	1,000	1,000	
Professional	705	20,630	36,025	32,073	25,400	32,000	30,000	
Equipment Rental	-	-	728	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	27,487	34,018	36,535	106,633	43,500	46,000	46,000	
Copies	-	-	3,082	8,064	6,000	6,000	4,500	
Medical	-	-	30,753	46,687	-	-	-	
Advertising	-	288	-	736	500	500	500	
Dues: Organizations	946	1,195	1,435	1,563	1,200	1,200	1,200	
Staff Development	4,754	2,795	6,017	11,084	6,000	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	
Safety Equipment	-	-	2,246	1,706	1,836	-	-	
Small Equipment	3,380	1,155	20,089	504	2,000	3,000	2,500	
Operational	10,150	11,135	10,788	9,907	5,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	5,156	2,321	2,548	2,000	2,000	2,000	
Periodicals	-	-	1,263	959	500	500	-	
Capital Expenditures	5,348	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	30,328	-	-	-	-	
Vehicle Maintenance	-	-	-	17	1,000	1,000	750	
Gasoline	-	-	169	441	1,000	1,000	750	
Expenditure Total	54,709	78,017	183,401	223,986	105,300	110,200	104,200	-
Department Total	\$ 542,630	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659	\$ 551,907	\$ 540,631	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.29%	1.33%	2.47%	2.23%	1.25%			
Departmental Total Cost	542,630	670,617	1,017,445	917,814	561,659			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	66,973	60,890	136,783	101,360	71,871			
Cost in Tax Dollars	475,657	619,727	880,662	816,454	489,788			
Estimated Millage	0.88	1.03	1.77	1.64	0.97			
Total Full Time Employees	8	8	12	11	7			
Cost Per Employee	60,990	61,576	69,504	63,075	65,194			

Oconee County, South Carolina
Emergency Services (107)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,014	\$ 835,330	\$ 869,874	\$ 843,898	\$ 875,221	\$ 925,174	\$ 925,812	
Overtime/Holiday	18,372	23,774	21,167	19,329	23,500	22,000	20,000	
Fringe	214,861	222,358	282,102	289,778	298,650	302,000	302,000	
ARC - Retiree Health Plan	-	-	-	32,970	-	-	-	
Health Insurance	189,835	229,571	177,621	177,107	189,556	200,000	182,750	
Salary and Wage Totals	974,882	1,311,232	1,349,754	1,363,180	1,387,936	1,449,174	1,430,592	-
New Position								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	508	165	-	300	-	-	
Equipment Maintenance	21,030	16,487	18,195	16,236	16,000	16,000	16,000	
Professional	4,061	20,539	12,223	455	6,200	700	700	
Equipment Rental	-	2,404	2,570	1,235	-	-	-	
Telecommunications	1,928	4,495	4,757	4,984	4,000	4,600	4,600	
Data Processing	13,319	16,934	24,162	27,917	23,000	23,000	23,000	
Copier Click Charges	-	-	1,791	5,541	4,200	4,200	4,200	
Medical - Physicals for								
Volunteers and Medical Supplies	73,139	76,191	85,346	91,339	81,400	81,400	81,400	
Dues: Organizations	2,546	2,934	3,713	3,578	3,700	3,700	3,700	
Staff Development	32,123	39,626	44,433	21,554	39,500	47,000	47,000	
Commission Honoraria	500	1,000	1,200	1,100	1,200	1,200	1,200	
Buildings/Grounds Maintenance	4,004	14,485	21,903	20,000	21,500	21,500	21,500	
Gas and Fuel Oil - Westminster	148	-	3,124	-	-	-	-	
Electricity	6,343	6,627	6,850	7,985	6,300	6,300	6,300	
Water/Sewer/Garbage	557	388	318	290	400	400	400	
Small Equipment	11,312	39,300	50,381	25,553	37,000	42,000	32,000	
Small Equipment - FD Comb	123,916	39,314	50,504	63,009	13,112	-	-	
Operational	36,056	41,138	48,036	31,075	32,000	32,000	32,000	
Postage	368	1,703	2,051	724	1,000	1,000	1,000	
Food	2,226	3,654	6,080	3,601	9,050	9,050	9,050	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	6,710	8,072	6,757	5,700	5,700	5,700	
Uniforms/Clothing	18,955	19,813	17,957	9,255	9,500	9,500	9,500	
Equipment Capital Equipment	116,036	6,667	-	24,595	-	-	-	
Buildings Capital Expenditures	-	51,875	-	-	-	-	-	
Capital Vehicle	272,741	12,500	-	46,140	-	75,000	75,000	
Fire Truck	-	-	-	-	-	425,000	425,000	
Debt Service (Principal & Interest)	322,935	322,935	-	-	-	-	-	
Volunteer Staffed Rescue								
Incentive Equipment Program	-	-	-	-	5,000	-	-	
Vehicle Maintenance	103,536	98,065	75,059	133,606	88,500	88,500	88,500	
Gasoline	30,752	82,192	61,778	41,038	59,500	59,500	59,500	
Diesel	15,760	7,151	8,335	6,138	9,300	9,300	9,300	
OMH Ambulance Service	100,000	450,000	250,000	150,000	150,000	175,000	175,000	
City of Seneca - Fire Contract	650,000	850,000	850,000	850,000	650,000	650,000	600,000	
City of Walhalla Fire	231,149	300,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	218,607	285,000	285,000	285,000	285,000	285,000	285,000	
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Waiver of Walhalla Rescue SQ	-	-	-	-	-	-	-	
Loan	-	119,567	-	-	-	-	-	
Miscellaneous Grant Match	8,953	9,177	10,000	-	10,000	10,000	13,000	
General Gravel Use	-	-	-	1,865	-	-	-	
Expenditure Total	2,673,176	2,931,788	2,257,687	2,169,650	2,075,062	2,586,650	2,576,650	-
Department Total	\$ 3,648,058	\$ 4,243,020	\$ 3,607,642	\$ 3,552,830	\$ 3,482,998	\$ 4,035,824	\$ 4,007,242	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	8.68%	8.91%	8.77%	8.62%	7.58%			
Departmental Total Cost	3,548,058	4,243,020	3,607,642	3,552,830	4,035,824			
Departmental Direct Revenue	-	-	874	996	-			
Other Revenue	450,255	378,410	485,002	392,362	443,131			
Cost in Tax Dollars	3,197,803	3,864,610	3,121,766	3,169,472	3,592,693			
Estimated Millage	8.40	7.65	6.27	6.34	7.10			
Total Full Time Employees	20	20	20	20	20			
Cost Per Employee	48,744	65,262	67,488	68,159	69,397			

Oconee County, South Carolina
Health Department (403)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Building/Grounds Maintenance	\$ 8,682	\$ 4,804	\$ 9,882	\$ 4,828	\$ 6,750	\$ 6,750	\$ 6,750	
Equipment Maintenance	2,591	537	472	-	1,125	1,125	1,125	
Professional	-	100	425	2,195	728	728	728	
Equipment Rental	1,172	1,175	874	-	1,125	1,125	1,125	
Telecommunications	5,196	2,047	7,135	4,058	4,125	4,125	4,125	
Electricity	47,345	38,802	20,871	22,067	32,704	32,704	26,704	
Water/Sewer/Garbage	3,328	2,868	1,135	(1,883)	2,625	2,625	2,625	
Medical	21,494	13,834	759	1,198	19,115	19,115	9,115	
Small Equipment	-	159	-	-	1,500	1,500	1,500	
Operational	16,625	11,584	2,789	3,338	12,349	12,149	4,149	
Postage	136	140	146	146	131	331	331	
Expenditure Total	106,589	73,789	44,498	35,947	82,277	82,277	58,277	-
Department Total	\$ 106,589	\$ 73,789	\$ 44,498	\$ 35,947	\$ 82,277	\$ 82,277	\$ 58,277	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.25%	0.17%	0.11%	0.05%	0.19%			
Departmental Total Cost	106,589	73,789	44,498	-	82,277			
Departmental Direct Revenue	19,795	18,067	-	-	-			
Other Revenue	13,153	6,579	5,962	3,970	10,528			
Cost in Tax Dollars	73,639	49,123	36,516	(3,970)	71,749			
Estimated Millage	0.15	0.10	0.09	-0.01	0.14			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Version 3 - Remove

Operational	8,000
Medical	10,000
Electricity	6,000

Oconee County, South Carolina
Health and Human Services (705)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Charity Medical:								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	159,486	160,628	158,036	159,569	158,162	162,000	162,000	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	\$ 274,486	\$ 275,628	\$ 273,036	\$ 274,569	\$ 273,162	\$ 277,000	\$ 277,000	\$ -
Direct Aid								
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
DC Board of Disabilities and Special Needs	75,000	75,000	100,000	85,000	75,000	100,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Senior Solutions	87,815	87,815	92,900	92,800	92,900	92,800	92,900	
Lakeview Rest Home	17,724	-	-	-	-	-	-	
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	12,000	15,000	15,000	15,000	
Our Daily Bread	4,792	4,792	4,792	4,782	4,792	4,782	4,792	
Golden Corner Food Pantry	2,292	2,292	2,292	2,282	2,292	2,282	2,292	
Our Daily Rest	26,458	20,000	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	2,500	-	-	-	2,500	2,500	2,500	
SDOC (National Forestry Funds)	35,000	-	-	-	-	-	-	
OJRSA Annual Payment	610,000	610,000	-	-	-	-	-	
Duke Sewer System Agreement	100,000	100,000	-	-	-	-	-	
Clemson Extension (National Forestry Funds Title III)	8,000	-	-	-	-	-	-	
Pilot Club of Walhalla	750	-	-	-	-	-	-	
Collins Children's Home	-	-	-	-	-	500	500	
Create Oconee	11,458	-	-	-	-	-	-	
Direct Aid Expenditure Total	1,136,789	1,054,899	374,984	361,984	357,484	382,984	357,984	-
Department Total	\$ 1,411,275	\$ 1,330,525	\$ 648,019	\$ 636,553	\$ 630,646	\$ 659,984	\$ 634,984	\$ -
Cost to Serve Analysis								
Percentage of Budget	3.35%	3.11%	1.58%	1.66%	1.45%			
Departmental Total Cost	1,411,275	1,330,525	648,019	636,553	630,646			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	174,184	118,562	87,199	70,299	80,599			
Cost in Tax Dollars	1,237,091	1,211,963	561,420	566,254	549,047			
Estimated Millage	2.47	2.40	1.13	1.14	1.09			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
High Falls Park (203)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 123,396	\$ 123,886	\$ 133,712	\$ 137,471	\$ 133,143	\$ 142,306	\$ 142,306	
Overtime	5,430	5,862	5,521	9,540	9,500	9,500	9,500	
Fringe	28,711	27,667	28,164	31,600	28,473	32,464	32,464	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	30,316	36,005	34,682	36,944	36,556	40,000	36,556	
Salary and Wage Totals	196,862	193,538	203,079	221,835	207,672	224,270	220,826	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	24,224	18,108	19,038	19,602	27,000	28,350	28,350	
Equipment Maintenance	646	530	427	738	700	700	700	
Professional	-	-	-	-	43,806	43,806	43,806	
Equipment Rental	-	95	-	-	100	100	100	
Telecommunications	-	-	-	-	-	-	-	
Gas and Fuel Oil	2,393	4,009	3,045	3,117	3,500	3,500	3,500	
Electricity	25,390	26,665	26,533	25,362	24,000	24,000	24,000	
Water/Sewer/Garbage	3,009	2,220	2,116	2,116	3,000	3,000	3,000	
Copier/Click Charges	-	-	225	1,116	500	500	500	
Safety Equipment (swim area)	-	-	-	2,716	4,000	4,000	4,000	
Small Equipment	1,790	1,872	1,701	1,118	2,000	2,000	2,000	
Operational	13,952	11,733	11,795	7,681	12,000	12,000	12,000	
Food	-	134	93	200	200	200	200	
IT Replacement/Software	-	1,260	1,445	-	500	500	500	
Uniforms/Clothing	1,559	1,501	1,017	1,202	1,750	1,750	1,750	
Concessions	4,925	3,167	2,944	3,747	3,000	3,000	3,000	
Capital Expenditures								
Equipment	-	-	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	214,838	-	
Vehicles, Capital Expenditures	-	-	-	11,665	-	-	-	
General Gravel Use	-	-	-	-	12,000	3,000	3,000	
Expenditure Total	77,889	71,355	71,956	80,410	138,056	345,244	130,406	-
Department Total	\$ 274,751	\$ 264,893	\$ 275,035	\$ 302,245	\$ 345,728	\$ 689,514	\$ 351,232	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.85%	0.82%	0.67%	0.73%	0.80%			
Departmental Total Cost	274,751	264,886	275,035	302,245	345,728			
Departmental Direct Revenue	132,544	119,728	122,791	123,665	125,000			
Other Revenue	33,911	23,624	36,975	33,379	44,240			
Cost in Tax Dollars	108,295	121,534	115,269	145,201	176,488			
Estimated Millage	0.22	0.24	0.23	0.29	0.36			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	49,216	48,382	60,770	65,459	51,918			

Oconee County, South Carolina
Human Resources (710)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 156,256	\$ 160,657			\$ 167,545	\$ 172,562	\$ 172,562	
Overtime	15	-			1,000	1,000	1,000	
Fringe	27,752	29,413			35,935	33,138	33,138	
ARC - Retiree Health Plan	-	-			-	-	-	
Health Insurance	42,148	35,657			36,557	40,000	36,666	
Salary and Wage Totals	226,171	225,727	-	-	261,037	246,700	243,256	-
New Positions	-	-						
New Position Total	-	-						
Travel	-	-			-	200	200	
Equipment Maintenance	340	340			500	500	500	
Professional	1,440	38,437			35,000	10,000	1,000	
Equipment Rental	728	732			-	-	-	
Telecommunications	-	-			-	720	720	
Data Processing	-	-			-	25,000	25,000	
Copies	-	-			6,000	6,000	6,000	
Medical	35,165	40,682			35,000	35,000	35,000	
P&L Insurance	607,981	619,000			-	-	-	
Advertising	-	-			1,000	1,000	1,000	
Dues: Organizations	170	160			500	1,500	1,500	
Staff Development	1,579	1,235			2,000	4,500	4,500	
Commission Honoraria	-	-			-	-	-	
Safety Equipment	2,213	1,593			2,500	2,500	2,500	
Small Equipment	4,208	602			2,000	2,000	2,000	
Operational	6,589	7,272			8,000	8,000	8,000	
Food	-	-			-	200	200	
IT Replacement	-	-			-	-	-	
Equipment/Software	-	1,547			2,000	2,000	2,000	
Periodicals	1,163	1,183			2,000	2,200	2,200	
Capital Expenditures	-	-			-	-	-	
Capital IT Equip/Software	-	2,667			-	-	-	
HR Contingency	-	-			-	-	-	
Vehicle Maintenance	152	62			1,000	1,000	1,000	
Gasoline	519	466			1,000	1,000	1,000	
Expenditure Total	663,347	715,978	-	-	98,800	103,320	94,320	-
Department Total	\$ 889,518	\$ 941,705	\$ -	\$ -	\$ 359,537	\$ 350,020	\$ 337,576	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.11%	2.23%	0.00%	0.00%	0.83%			
Departmental Total Cost	889,518	941,705	-	-	359,537			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	109,787	83,995	-	-	46,007			
Cost in Tax Dollars	779,731	857,720	-	-	313,530			
Estimated Millage	1.66	1.70	0.00	0.00	0.62			
Total Full Time Employees	4	4	-	-	4			
Cost Per Employee	58,543	58,432	-	-	65,269			

Oconee County, South Carolina
Information Technology (711)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 489,545	\$ 444,435	\$ 341,343	\$ 307,536	\$ 236,873	\$ 234,552	\$ 234,552	
Overtime	-	-	-	602	-	-	-	
Fringe	58,557	82,795	85,703	59,616	45,362	45,132	45,132	
ARC - Retiree Health Plan	-	-	-	11,120	-	-	-	
Health Insurance	135,795	84,712	84,355	50,403	45,696	50,000	45,695	
Salary and Wage Totals	713,897	611,942	491,484	429,476	326,931	329,714	325,409	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	203	-	-	-	-	-	
Building and Grounds Maint	-	-	910	-	-	-	-	
Equipment Maintenance	52,567	22,384	43,517	16,257	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	52,072	56,266	57,235	56,000	56,000	56,000	
Professional	162,855	181,117	131,037	43,820	42,800	40,000	40,000	
Professional - GIS	-	11,518	57,820	7,500	59,500	12,000	12,000	
Telecommunications	52,183	154,223	79,033	117,161	70,000	70,000	70,000	
Data Processing	-	40,674	33,923	71,093	86,000	70,000	70,000	
Copier Click Charges	-	-	128	125	500	300	300	
Rent (FOCUS)	2,400	9,600	-	-	-	-	-	
Dues: Organizations	661	400	700	-	300	300	300	
Staff Development	23,444	17,337	10,732	2,865	15,000	12,000	12,000	
Safety Equipment	2,527	-	-	-	-	-	-	
Small Equipment	34,732	15,236	24,084	20,094	20,650	15,000	15,000	
Small Equipment - GIS	-	4,765	2,083	-	2,000	1,500	1,500	
Operational	13,889	14,514	6,042	3,623	9,000	5,000	6,000	
Food	-	253	31	-	-	-	-	
IT Replacement EDI/Software	-	-	16,580	32,212	7,200	4,000	4,000	
Uniforms/Clothing	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	325,415	132,139	57,932	55,663	50,000	50,000	50,000	
Vehicles/Equipment, Capital Expenditures	22,956	-	-	21,725	-	-	-	
GIS Phase I (FY04 CIP)	6,739	-	-	-	-	-	-	
GIS Phase II (FY05 CIP)	129,141	1,530	-	-	-	-	-	
Vehicle Maintenance	890	1,256	1,160	745	2,000	2,000	2,000	
Gasoline	7,527	6,060	3,478	4,413	6,000	5,000	5,000	
Expenditure Total	885,917	678,480	524,858	458,498	472,450	409,100	409,100	
Department Total	\$ 1,582,814	\$ 1,288,422	\$ 1,016,340	\$ 887,974	\$ 799,381	\$ 738,814	\$ 734,509	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.75%	3.01%	2.47%	2.15%	1.84%			
Departmental Total Cost	1,582,814	1,288,422	1,016,340	887,974	799,381			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	185,268	114,907	136,634	85,065	102,280			
Cost in Tax Dollars	1,397,468	1,173,516	879,706	789,909	697,091			
Estimated Millage	3	2	2	2	1			
Total Full Time Employees	10	12	12	12	5			
Cost Per Employee	71,380	59,995	40,957	35,790	65,386			

Oconee County, South Carolina
Legislative Delegation (706)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	2017 Recommended	2017 Council Approved
Salary and Wages	\$ 49,405	\$ 49,824	\$ 50,207	\$ 51,242	\$ 52,258	\$ 52,305	\$ 52,305	
Fringe	9,222	8,888	9,057	8,424	8,883	9,892	9,892	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	12,132	11,792	8,957	8,631	9,139	10,000	9,139	
Salary and Wage Totals	68,759	70,503	68,221	71,857	71,280	72,197	71,336	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	505	564	596	593	600	600	600	
Equipment Maintenance	305	305	305	-	-	-	-	
Copier Click Charges	-	-	101	508	1,000	1,000	750	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Small Equipment	1,977	-	-	-	1,000	1,000	500	
Operational	1,597	1,564	2,420	1,790	1,800	1,800	1,800	
Postage	375	375	375	397	400	400	400	
IT Replacement Eq/Software	-	-	1,180	-	-	-	-	
Expenditure Total	16,149	14,208	16,377	14,683	16,200	16,200	15,450	-
Department Total	\$ 84,908	\$ 84,711	\$ 84,598	\$ 86,555	\$ 87,480	\$ 88,397	\$ 86,786	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.20%	0.23%	0.21%	0.21%	0.20%			
Departmental Total Cost	84,908	84,711	84,598	86,555	87,480			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	10,480	7,555	11,373	8,559	11,154			
Cost in Tax Dollars	74,428	77,156	73,225	78,006	76,326			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	22,920	23,501	22,740	23,956	17,820			

Oconee County, South Carolina
Library (206)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 714,788	\$ 725,370	\$ 702,921	\$ 661,673	\$ 683,154	\$ 634,968	\$ 655,909	
Overtime	52	27		25	-	-	-	
Fringe	126,734	133,454	129,194	123,711	118,542	121,435	125,407	
ARC - Retiree Health Plan	-	-	-	25,690	-	-	-	
Health Insurance	172,750	144,167	148,416	162,103	155,367	180,000	154,532	
Salary and Wage Totals	1,014,354	1,003,018	980,533	974,205	957,063	936,404	945,878	-
New Positions Includes Salary and Fringe								
Circulation Assistant	-	-	-	-	-	-	-	
Courier Reclass to F/Time	-	-	-	-	-	27,754	27,754	
Branch Service Assistant I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	27,754	27,754	-
Travel	57	141	56	-	200	200	200	
Building/Grounds Maintenance	-	-	-	-	-	-	-	
Building/Grounds Maintenance - Walhalla	6,651	5,170	6,444	8,963	7,515	6,985	6,985	
Building/Grounds Maintenance - Seneca	2,728	3,862	1,742	2,279	13,050	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,079	1,437	2,250	2,366	2,500	2,500	2,500	
Building/Grounds Maintenance - Salem	2,015	1,030	1,020	1,314	2,020	2,020	2,020	
Equipment Maintenance	7,621	7,291	6,798	2,400	2,400	2,400	2,400	
Professional	-	-	22,596	77,138	80,000	92,425	92,425	
Equipment Rental	8,591	7,605	7,820	-	-	-	-	
Telecommunications	453	456	494	601	450	880	880	
Electricity	-	-	406	-	-	-	-	
Electricity - Walhalla	25,232	27,052	28,294	30,706	28,300	31,000	31,000	
Electricity - Seneca	17,504	13,365	15,807	16,217	16,500	16,500	16,500	
Electricity - Westminster	13,279	13,149	13,755	14,211	12,000	14,500	14,500	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
WaterSewer/Garbage	-	-	93	-	-	-	-	
WaterSewer/Garbage - Walhalla	1,336	1,215	950	1,188	1,200	1,200	1,200	
WaterSewer/Garbage - Seneca	778	938	928	851	900	900	900	
WaterSewer/Garbage - Westminster	484	754	813	678	750	800	800	
Data Processing	29,485	27,484	27,500	27,500	27,500	27,500	27,500	
Copier Click Charges	-	-	2,039	7,152	10,000	10,000	10,000	
Advertising	449	953	706	700	700	700	700	
Dues: Organizations	743	765	740	750	750	750	750	
Staff Development	3,116	3,854	3,330	3,213	3,300	3,300	3,300	
Commission Honoraria	900	900	900	900	900	900	900	
Small Equipment	2,947	5,369	3,800	2,800	2,800	2,800	2,800	
Operational	4,827	12,645	17,054	7,716	8,000	8,000	8,000	
Postage	913	700	450	555	1,000	1,000	1,000	
Food	109	500	500	300	500	500	500	
IT Replacement Equipment/Software	-	-	21,553	-	-	-	-	
Books	118,155	110,753	89,500	90,658	81,000	91,000	85,000	
Periodicals	15,051	15,952	17,000	16,000	16,000	21,000	20,000	
Audio Visual	10,068	10,004	9,999	10,474	10,500	10,500	10,500	
Buildings Capital Expenditures	-	10,059	-	-	-	-	-	
Vehicles Capital Expenditures	-	9,195	-	-	-	-	-	
Capital Expenditure, Paving	-	-	24,746	-	-	-	-	
Capital Expenditure, Land	-	-	-	-	-	20,000	-	
Vehicle Maintenance	1,235	4,109	1,890	1,543	3,500	3,500	3,500	
Gasoline	2,299	3,123	3,157	2,467	2,500	1,500	1,500	
Diesel	2,475	1,802	2,005	1,368	2,000	2,000	2,000	
Expenditure Total	290,630	313,658	345,044	339,514	343,785	388,820	359,020	-
Department Total	\$ 1,304,984	\$ 1,318,677	\$ 1,325,574	\$ 1,313,819	\$ 1,300,828	\$ 1,350,178	\$ 1,332,652	\$

Oconee County, South Carolina
Library (206)
2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.19%	3.08%	3.22%	3.19%	3.00%			
Departmental Total Cost	1,304,084	1,318,677	1,325,574	1,313,519	1,300,628			
Departmental Direct Revenue	43,385	41,341	43,276	35,058	42,000			
Other Revenue	181,065	117,605	178,207	145,050	166,456			
Cost in Tax Dollars	1,100,554	1,159,731	1,104,091	1,129,658	1,092,372			
Estimated Millage	2	2	2	2	2			
Total Full Time Employees	18	18	18	18	18			
Cost Per Employee	55,353	55,723	64,474	54,123	53,170			

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Maintenance of Effort	1,304,084	1,200,420	1,300,828	1,313,519	1,300,628	1,330,178	1,332,652	-
No one time capital is to be included in totals.								

Version 3 - Remove	
Property Purchase	20,000
Total	20,000

Oconee County, South Carolina
Magistrate (509)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 375,358	\$ 387,458	\$ 407,260	\$ 450,398	\$ 423,516	\$ 421,168	\$ 421,188	
Overtime	548	2,385	480	1,144	5,000	5,000	5,000	
Fringe	75,125	77,504	82,122	87,532	89,085	89,436	89,438	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	104,404	85,144	79,724	84,859	82,253	90,000	82,251	
Salary and Wage Totals	555,447	582,502	569,586	637,862	599,853	605,604	597,855	-
New Positions includes salary and fringe								
2 Part time Judges	-	-	-	-	-	70,000	35,000	
Part Time Clerk	-	-	-	-	-	24,000	-	
Full Time Magistrate Court Clerk	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	94,000	35,000	-
Travel	-	-	-	330	100	400	400	
Building/Grounds Maintenance	17,881	36	9,338	11,483	13,600	25,000	14,000	
Equipment Maintenance	1,750	1,754	1,475	-	2,000	2,000	2,000	
Court Expenditures	18,458	19,880	16,668	5,662	18,400	20,000	19,000	
Professional	-	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	425	-	-	-	
Telecommunications	609	650	600	600	1,000	1,000	1,000	
Gas and Fuel Oil - Walhalla	835	1,019	1,375	651	1,500	1,500	1,500	
Electricity	10,153	10,202	13,963	10,602	12,000	12,000	12,000	
Water/Sewer/Garbage - Seneca	210	249	179	198	200	200	200	
Data Processing	22,500	25,000	25,000	25,000	25,000	25,000	25,000	
Copy/Click Charges	-	-	358	365	5,000	5,000	5,000	
Rent	21,600	21,600	21,600	21,600	21,600	21,600	21,600	
Dues: Organizations	656	656	1,005	660	600	850	650	
Staff Development	1,868	1,661	1,856	2,864	2,500	3,000	3,000	
Small Equipment	910	3,239	5,796	809	3,500	3,500	3,500	
Operational	5,721	3,446	5,116	5,409	5,500	5,500	5,500	
Food	114	273	395	232	500	500	500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	9,279	4,990	4,500	5,000	5,000	
Vehicles/Equipment, Capital Expenditures	21,078	-	-	23,964	-	20,000	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	265	261	291	1,441	500	500	500	
Gasoline	2,247	2,118	2,290	1,766	2,800	2,800	2,800	
Expenditure Total	129,137	94,057	117,468	126,521	120,800	156,150	123,150	-
Department Total	\$ 684,584	\$ 686,558	\$ 687,054	\$ 764,383	\$ 720,653	\$ 855,754	\$ 756,005	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.82%	1.63%	1.67%	1.86%	1.68%			
Departmental Total Cost	684,584	686,558	687,054	764,383	720,653			
Departmental Direct Revenue	456,178	411,937	444,512	372,037	388,300			
Other Revenue	84,494	58,555	82,388	84,416	82,218			
Cost in Tax Dollars	143,912	186,067	150,177	307,930	240,137			
Estimated Millage	0	0	0	1	0			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	61,716	62,500	63,287	70,874	66,650			

Mrs. Cammick's Changes

Oconee County, South Carolina
Non-Departmental (709)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Health Insurance	\$ -	\$ -	\$ 81,410	\$ 80,112	\$ -	\$ -	\$ -	
ARC for OPEB	-	-	-	(822,749)	-	-	-	
Equipment Maintenance	818	770	715	-	800	800	800	
Professional Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	638,912	568,759	533,534	572,148	5,000	5,000	-	
Copier Lease Closeout	-	-	410	-	-	-	-	
Telecommunications	158,339	148,896	166,162	146,019	155,000	198,000	175,000	
Copier Click Charges	-	-	119	-	-	-	-	
P & L Insurance	-	-	885,990	894,436	775,000	850,000	793,027	
Unemployment	27,099	21,099	20,266	9,262	20,000	20,000	10,000	
Electricity	-	-	-	19,858	-	-	-	
Operational	2,428	2,858	10,592	1,433	2,000	2,000	-	
Postage	92,957	74,939	60,000	80,019	80,000	80,000	80,000	
	\$ 922,899	\$ 825,183	\$ 1,579,771	\$ 991,382	\$ 1,100,185	\$ 1,176,500	\$ 1,079,527	\$ -
Debt Service								
Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	-	-	493,102	493,102	503,990	503,990	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	23,690	23,690	12,802	12,802	
2015 Lease	-	-	-	-	-	814,897	814,897	
Principal Payment - 2011 Capital Lease Purchase	-	313,859	316,106	650,405	313,859	-	-	
Interest Payment - 2011 Capital Lease Purchase	-	23,501	19,256	24,315	23,501	-	-	
2015 Lease	-	-	-	-	-	65,070	65,070	
Expenditure Total	-	337,360	337,360	1,191,612	864,162	1,396,759	1,396,759	-
Department Total	\$ 922,899	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,954,337	\$ 2,573,259	\$ 2,476,286	\$ -
Cost to Serve Analysis								
Percentage of Budget	2.19%	2.71%	4.66%	6.30%	4.50%			
Departmental Total Cost	922,899	1,162,543	1,917,131	2,182,894	1,954,337			
Revenue								
Other Revenue	113,937	103,680	257,734	241,071	250,080			
Cost in Tax Dollars	808,962	1,058,863	1,659,396	1,941,823	1,704,257			
Estimated Millage	2	2	3	4	3			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Version 3 - Remove
Unemployment Insurance 5,000

Doonee County, South Carolina
Parks, Recreation, and Tourism (202)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 121,207	\$ 142,102	\$ 134,431	\$ 144,508	\$ 145,009	\$ 262,284	\$ 262,284	
Part-Time	71,657	53,404	42,804	-	-	-	-	
Overtime	93	200	-	-	-	-	-	
Fringe	30,401	34,785	35,537	29,949	28,714	52,644	52,644	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	17,843	13,836	26,332	24,940	27,418	50,000	45,695	
Salary and Wage Totals	249,201	244,427	239,104	204,197	202,131	364,928	360,623	
New Positions includes Salary and Fringe								
Mountain Lake CVB Sales Manager					67,278			
Mountain Lake CVB Director					87,719			
New Position Total					154,997			
Arts and Historical - Oconee								
Heritage Center	38,465	27,000	27,000	30,000	30,000	-	-	
Arts and Historical Commission	-	-	-	-	7,500	7,500	7,500	
Maintenance Buildings/Grounds	-	1,819	-	51	-	-	-	
Professional	-	-	6,500	-	-	-	-	
Professional - High Falls	-	-	14,454	42,679	-	-	-	
Professional - South Cove	-	-	24,940	50,883	-	-	-	
Professional - Chau Ram	-	-	13,406	34,630	-	-	-	
Electricity - Fairplay Rec Area	-	-	338	1,215	1,300	1,300	1,300	
Electricity - Lawrence Br. Rec Area	-	-	190	854	900	900	900	
Electricity - Mullins Ford Landing	-	-	457	1,125	1,400	1,400	1,400	
Water/Sewer - Fairplay Rec Area	-	-	121	474	500	500	500	
Water/Sewer-Lawrence Brige Rec	-	-	76	325	400	500	500	
Copier Click Charges	-	-	225	-	500	500	500	
Advertising	5,885	5,000	31,700	2,634	5,000	5,000	5,000	
Dues: Organizations	595	475	495	490	500	1,200	1,200	
Staff Development	3,289	6,881	8,464	8,808	7,000	7,000	7,000	
Commission Honoraria	1,700	1,400	700	1,400	1,400	700	700	
Recreation - District 1	25,000	10,500	10,000	20,000	10,000	22,500	22,500	
Recreation - District 2	12,500	22,500	12,500	10,000	10,000	10,000	10,000	
Recreation - District 3	12,500	10,000	10,000	22,500	10,000	10,000	10,000	
Recreation - District 4	12,500	10,000	10,000	10,000	22,500	10,000	10,000	
Recreation - District 5	12,500	10,000	22,500	10,000	10,000	10,000	10,000	
Safety Equipment	2,822	4,748	2,192	2,379	2,250	2,950	2,950	
Small Equipment	1,899	151	926	14,002	1,000	1,000	1,000	
Operational	4,953	2,013	10,190	6,034	4,000	4,000	4,000	
Postage	29	-	-	-	-	-	-	
Food	185	108	250	100	200	200	200	
Uniforms/Clothing	304	373	170	344	400	400	400	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	14,279	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	22,938	-	-	-	-	25,500	25,500	
General Gravel Use	220	5,060	2,411	2,229	4,000	4,000	4,000	
Vehicle Maintenance	9,927	9,889	12,655	12,051	11,000	13,000	13,000	
Gasoline	19,876	22,154	22,872	20,519	20,000	20,000	20,000	
Diesel	1,197	775	1,229	922	1,000	1,000	1,000	
Mountain Lakes Convention and Visitors Bureau								
Visitors Bureau	35,000	50,000	39,000	85,000	85,000	85,000	85,000	
Foothills YMCA	10,000	2,500	2,500	2,500	2,500	2,500	2,500	
Pendleton District	18,000	-	-	-	-	-	-	
Oconee Heritage Center Museum	-	-	-	-	-	50,000	30,000	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	-	-	
Blue Ridge Arts Council	-	6,500	-	-	-	-	-	
Miscellaneous Grant Match	7,394	-	2,457	-	5,000	5,000	5,000	
Expenditure Total	285,689	236,346	330,234	417,251	280,250	303,550	283,550	
Department Total	\$ 534,890	\$ 480,773	\$ 569,330	\$ 621,448	\$ 637,378	\$ 688,478	\$ 644,173	
Cost to Serve Analysis								
Percentage of Budget	1.27%	1.12%	1.38%	1.51%	1.47%			
Departmental Total Cost	534,890	480,773	569,338	621,448	637,378			
Departmental Direct Revenue	1,245	1,610	6,370	11,761	11,750			
Other Revenue	55,018	42,877	76,540	68,630	81,560			
Cost in Tax Dollars	457,627	436,285	486,428	541,057	544,058			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	3	3	3	3	5			
Cost Per Employee	83,067	81,476	79,701	68,066	71,425			

Oconee County, South Carolina
 Probate Court (502)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 220,917	\$ 234,847	\$ 235,011	\$ 244,395	\$ 235,614	\$ 240,427	\$ 240,427	
Overtime	737	244	444	222	500	500	500	
Fringe	41,417	43,331	43,390	46,210	45,797	46,614	46,614	
ARC - Retiree Health Plan				9,420				
Health Insurance	68,045	62,089	51,764	57,502	54,935	60,000	64,934	
Salary and Wage Totals	339,116	340,512	330,629	357,749	337,736	347,541	342,375	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	300	107	168	168	100	100	100	
Professional	-	-	-	3,819	-	-	-	
Equipment Maintenance	3,848	3,770	3,305	-	3,800	3,800	3,800	
Court Expenditures	10,075	10,744	10,300	10,257	11,000	11,000	11,000	
Equipment Rental	427	409	601	-	-	-	-	
Telecommunications	800	900	975	900	1,200	1,200	1,200	
Data Processing	-	-	-	-	-	-	-	
Copier Click Charges	-	-	698	2,767	2,500	2,500	2,500	
Dues: Organizations	100	235	235	235	235	235	235	
Staff Development	4,198	3,000	2,404	2,584	3,300	3,300	3,300	
Small Equipment	4,179	529	391	2,411	1,800	1,800	1,800	
Operational	11,067	5,364	8,806	6,206	7,500	7,500	7,500	
Food	-	28	31	101	100	100	100	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	4,969	3,388	1,500	1,500	1,500	
Equipment, Capital Expenditures	-	-	-	15,000	-	-	-	
Vehicle Maintenance Probate Judge	-	-	-	501	800	800	800	
Gasoline Probate Court	-	-	249	805	1,200	1,200	1,200	
Expenditure Total	34,796	25,083	33,424	49,142	35,035	35,035	35,035	
Department Total	\$ 373,911	\$ 365,595	\$ 364,053	\$ 406,891	\$ 372,771	\$ 382,576	\$ 377,410	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.89%	0.85%	0.89%	0.99%	0.86%			
Departmental Total Cost	373,911	365,595	364,053	406,891	372,771			
Departmental Direct Revenue	187,806	188,209	143,854	147,234	144,001			
Other Revenue	46,149	32,605	45,942	44,938	47,790			
Cost in Tax Dollars	139,956	166,781	171,257	214,721	181,059			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	6	6	6	6	6			
Cost Per Employee	56,519	56,752	55,105	59,625	56,289			

Oconee County, South Carolina
Procurement (713)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 128,301	\$ 113,252	\$ 105,390	\$ 107,575	\$ 109,347	\$ 110,732	\$ 110,732	
Overtime	179	-	-	-	-	-	-	-
Fringe	22,165	20,427	15,935	20,746	20,680	20,943	20,943	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	-
Health Insurance	32,432	25,162	25,220	19,954	15,278	20,000	18,275	
Salary and Wage Totals	183,068	161,841	150,529	151,455	148,305	151,675	149,953	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	99	-	-	-	-	-	-
Equipment Maintenance	-	-	142	-	-	-	-	-
Equipment Rental	981	1,096	300	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	170	170	170	529	170	550	525	
Copier Click Charges	-	-	207	1,247	1,500	1,500	1,400	
Advertising	861	607	954	857	1,000	800	800	
Dues: Organizations	450	410	346	345	350	350	350	
Staff Development	3,408	3,533	1,543	1,549	3,000	3,000	3,000	
Small Equipment	322	190	2,558	-	500	500	500	
Operational IT Replacement	3,787	2,623	3,566	1,410	2,500	2,000	2,000	
Equipment/Software	-	-	1,591	182	-	1,700	-	-
Expenditure Total	9,987	8,725	11,787	6,110	9,020	10,400	8,575	-
Department Total	\$ 193,055	\$ 170,566	\$ 162,307	\$ 157,565	\$ 157,325	\$ 162,075	\$ 158,528	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.45%	0.46%	0.39%	0.38%	0.36%			
Departmental Total Cost	193,055	170,566	162,307	157,565	157,325			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	23,827	16,212	21,520	17,401	20,132			
Cost in Tax Dollars	169,228	155,357	140,787	140,164	137,194			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	2	2			
Cost Per Employee	61,023	53,947	50,173	75,725	74,153			

Oconee County, South Carolina
Public Defender (510)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Oconee County Public Defender	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	
Department Total	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.49%	0.49%	0.49%	0.45%			
Departmental Total Cost	175,000	212,000	200,000	200,000	200,000			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	21,599	18,907	26,897	22,057	25,592			
Cost In Tax Dollars	153,401	193,093	173,113	177,913	174,408			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Register of Deeds (735)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 163,862	\$ 167,455	\$ 172,565	\$ 175,757	\$ 179,232	\$ 180,709	\$ 180,709	
Overtime	-	-	-	5	820	850	850	
Fringe	27,514	30,085	30,782	31,727	33,897	34,337	34,337	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	50,953	51,448	35,252	38,354	36,555	40,000	56,556	
Salary and Wage Totals	242,729	248,988	238,599	252,163	250,505	255,896	272,452	-
New Positions								
Records Specialist	-	-	-	-	-	39,746	-	
New Position Total	-	-	-	-	-	39,746	-	-
Equipment Maintenance	2,306	2,461	2,195	711	825	781	781	
Equipment Rental	2,636	2,458	2,263	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	55,267	48,669	47,840	48,637	52,000	47,900	47,900	
Copier Click Charges	-	-	1,890	6,666	6,500	7,500	7,000	
Dues- Organizations	175	205	205	275	215	215	215	
Staff Development	876	1,718	2,220	1,736	2,200	2,500	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	-	-	
Small Equipment	7,103	5,282	3,326	392	7,500	-	-	
Operational	8,372	11,811	9,742	8,680	10,000	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Expenditure Total	78,759	72,604	69,671	67,007	79,240	68,896	68,026	-
Department Total	\$ 319,488	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745	\$ 364,538	\$ 340,548	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.76%	0.75%	0.75%	0.77%	0.76%			
Departmental Total Cost	319,488	321,593	308,270	319,260	329,745			
Departmental Direct Revenue	442,559	511,437	488,240	587,369	603,576			
Other Revenue	39,432	28,881	41,443	35,258	42,195			
Cost in Tax Dollars	(162,503)	(218,525)	(221,413)	(300,367)	(316,026)			
Estimated Millage	(0)	(0)	(0)	(1)	(1)			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	60,662	62,247	59,660	63,041	62,626			

Oconee County, South Carolina
Roads and Bridges (601)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,278,146	\$ 1,263,176	\$ 1,327,483	\$ 1,357,317	\$ 1,349,761	\$ 1,446,751	\$ 1,446,751	
Overtime	8,956	9,073	48,662	14,628	43,300	43,000	43,000	
On-Call	-	-	-	-	-	-	-	
Fringe	321,277	264,059	331,609	338,704	321,506	354,857	354,857	
ARC - Retiree Health Plan	-	-	-	58,600	-	-	-	
Health Insurance	418,078	370,149	331,441	355,256	347,291	360,000	347,292	
Salary and Wage Totals	2,026,957	1,916,466	2,039,575	2,125,605	2,061,858	2,224,478	2,191,760	
New Positions Includes salary and fringe								
New Position Total	-	-	-	-	-	609,165	-	-
Building/Grounds Maintenance	2,447	4,853	2,304	2,611	2,500	3,000	3,000	
Equipment Maintenance	3,083	2,837	4,471	4,631	3,500	4,000	4,000	
Leased Equipment	-	-	-	275	-	-	-	
Professional - Tribble Center Cleaning	11,038	1,462	115,273	-	7,500	7,500	7,500	
Equipment Rental (Crusher & Screen)	2,618	11,537	65,548	-	7,000	30,000	30,000	
Telecommunications	-	-	-	-	-	660	660	
Gas and Fuel Oil	1,890	2,662	3,672	2,995	4,300	4,300	4,300	
Electricity	13,598	12,525	8,520	6,944	10,000	13,000	13,000	
Water/Sewer/Garbage	1,672	1,743	1,769	2,020	2,000	2,000	2,000	
Janitorial	-	-	-	-	-	-	-	
Data Processing	14,837	4,185	4,328	4,385	6,000	6,000	6,000	
Copier/Click Charges	-	-	912	3,234	3,000	3,600	3,600	
Dues: Organizations	500	512	584	369	500	600	600	
Staff Development	1,556	4,627	3,721	3,130	4,800	4,800	4,800	
Special Departmental Supplies	1,000	1,000	1,360	-	1,000	1,000	1,000	
Safety Equipment	13,004	12,992	12,562	12,769	13,000	13,000	13,000	
Small Equipment	15,102	17,849	18,948	14,782	18,000	18,000	18,000	
Operational	197,038	251,122	-	4,938	-	-	-	
Food	903	1,281	1,056	1,383	1,200	1,500	1,400	
IT Replacement Equipment/Software	-	5,100	6,375	3,227	5,000	5,000	5,000	
Uniforms/Clothing	14,036	14,518	14,103	10,175	14,000	14,000	14,000	
Equipment, Capital Expenditures	24,581	-	-	15,653	-	54,000	-	
Capital, Building	-	4,451	6,625	-	-	120,000	-	
Vehicles/Equipment, Capital Expenditures	348,570	-	-	-	-	1,087,000	-	
Road Paving	315,290	388,347	26,686	-	13,373	-	-	
Capital Road Paving	-	-	-	11,569	-	-	-	
Departmental Paving	3,200	6,360	-	-	-	-	-	
General Gravel Use	199,749	125,542	-	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	
Vehicle Maintenance	178,543	192,800	167,206	201,500	192,000	200,000	200,000	
Gasoline	51,739	51,578	47,780	35,267	50,000	40,000	40,000	
Diesel	175,213	134,281	203,472	165,223	179,000	160,000	190,000	
Expenditure Total	1,931,503	1,368,601	727,180	494,822	533,673	1,733,040	521,940	
Department Total	\$ 3,618,579	\$ 3,279,067	\$ 2,766,555	\$ 2,622,387	\$ 2,594,731	\$ 4,626,043	\$ 2,713,700	\$

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	8.69%	7.66%	6.72%	6.37%	6.96%		
Departmental Total Cost	3,618,570	3,279,067	2,766,555	2,622,387	2,594,731		
Departmental Direct Revenue	229,234	236,214	22,146	25,008	17,500		
Other Revenue	445,516	202,441	571,028	289,607	332,028		
Cost in Tax Dollars	2,942,730	2,750,412	2,372,461	2,304,732	2,245,203		
Estimated Millage	5	5	5	5	4		
Total Full Time Employees	38	35	38	35	38		
Cost Per Employee	53,342	50,775	63,068	55,813	54,738		

Version 3 - Remove

Diesel 10,000

Doonee County, South Carolina
 Sheriff (101)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 3,370,911	\$ 3,412,091	\$ 3,513,684	\$ 3,671,842	\$ 3,740,183	\$ 3,974,501	\$ 3,755,322	
Overtime	222,675	244,376	293,272	340,031	363,687	310,000	310,000	
Sheriff Salaries Restructure	-	-	-	-	-	800,000	205,540	
2 New Officers	-	-	-	-	-	-	100,000	
Holiday Pay Added to Overtime	-	-	-	-	59,687	-	-	
Extra Duty Pay	-	167,450	168,817	104,247	100,000	-	-	
Extra Duty Pay Fringe	-	-	19,077	-	-	-	-	
On-Call Pay	-	-	-	-	17,000	-	-	
Fringe	856,741	704,582	890,319	955,542	584,110	699,401	958,100	
ARC - Retiree Health Plan	-	-	-	133,450	-	-	-	
Health Insurance	1,054,532	1,024,117	740,867	854,135	620,000	520,000	840,788	
Minus \$175,000+Fringe Vacancies	-	-	-	-	(215,085)	-	-	
Salary and Wage Totals	5,504,859	5,642,919	5,643,836	6,059,645	5,777,581	7,003,932	6,173,750	
New Position Salary and Fringe								
Reclassification - Sex Offender Reg Officer to Sergeant	-	-	-	-	4,418	-	-	
Reclassification - Current Officer to Training Sergeant	-	-	-	-	8,720	-	-	
New Position Total	-	-	-	-	13,138	1,142,838	-	
Equipment Maintenance	6,323	3,542	7,156	9,114	9,500	50,280	50,280	
Professional	89,481	84,217	71,252	54,530	85,000	85,000	85,000	
Equipment Rental	2,818	3,642	2,318	-	-	-	-	
Electricity	1,631	1,757	2,420	2,385	2,500	2,500	2,500	
Water/Sewer/Garbage	230	230	223	291	400	400	400	
Data Processing	13,933	10,947	11,450	21,789	32,000	32,000	32,000	
Copier/Click Charges	-	-	1,414	8,603	9,000	9,000	9,000	
Medical	7,525	5,937	5,179	5,310	6,500	6,500	6,500	
Dues: Organizations	7,552	2,716	7,626	5,750	6,000	6,000	6,000	
Staff Development	18,530	22,505	22,775	24,483	25,000	30,000	25,000	
Small Equipment	25,100	37,107	6,268	62,219	61,130	40,000	40,000	
Operational	41,236	58,580	35,054	32,543	38,000	38,000	38,000	
Postage	117	652	558	511	600	600	600	
Food	2,347	2,209	2,355	3,182	2,500	3,500	3,500	
IT Replacement Equipment/Software	-	7,487	11,693	17,051	12,000	15,000	15,000	
Uniforms/Clothing	89,183	92,583	63,697	62,173	75,000	75,000	75,000	
Clothing for Plain Clothes Officers	-	-	22,626	24,826	22,000	27,500	27,000	
Firing Range	53,014	57,286	35,758	30,876	61,306	70,000	55,000	
Sub-Station	2,827	2,624	3,146	2,542	4,000	4,000	4,000	
Equipment, Capital Expenditures	-	1,670	-	-	18,000	-	-	
IT Capital Equipment/Software	-	-	-	253,084	158,786	-	-	
Capital Building	-	-	-	-	-	15,000	-	
Vehicles, Capital Expenditures (15 Vehicles)	249,634	248,103	-	301,571	-	665,445	450,000	
DSS Child Support (Federal)	3,693	4,476	11,036	8,114	4,500	4,500	4,500	
Helicopter Maintenance	7,720	8,938	5,408	8,335	8,500	8,500	8,500	
General Gravel Use	105	103	793	-	1,000	1,000	1,000	
Vehicle Maintenance	105,235	95,505	97,423	97,556	100,000	100,000	100,000	
Gasoline	345,036	358,704	386,952	256,086	370,000	370,000	387,000	
Diesel	933	434	57	-	750	750	750	
Miscellaneous Grant Match	-	-	-	-	11,000	11,000	11,000	
Expenditure Totals	1,086,860	1,112,171	822,807	1,393,374	1,182,972	1,675,875	1,418,436	
Department Total	\$ 6,591,719	\$ 6,755,090	\$ 6,466,643	\$ 7,453,019	\$ 6,973,691	\$ 8,822,612	\$ 7,592,186	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of Budget	15.85%	15.77%	15.72%	15.05%	16.05%	
Departmental Total Cost	6,594,719	6,755,089	6,466,643	7,453,019	6,973,691	
Departmental Direct Revenue	153,475	314,419	351,826	310,285	425,699	
Other Revenue	913,571	602,445	855,359	823,084	802,365	
Cost in Tax Dollars	5,527,673	5,838,224	5,258,458	6,319,047	5,885,626	
Estimated Millage	11	12	11	13	11	
Total Full Time Employees	87	87	87	87	93	
Cost Per Employee	63,274	64,861	64,572	69,651	62,205	

Mr. Dexter's Changes

Version 3 - Remove	
Impound Lot	18,000
Gasoline	3,000

Oconee County, South Carolina
Soil and Water Conservation District (716)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 25,239	\$ 19,632	\$ 27,189	\$ 27,946	\$ 28,255	\$ 29,088	\$ 29,088	
Overtime	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	
Fringe	4,345	4,094	6,011	5,221	5,343	5,501	5,501	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,922	6,067	8,445	9,589	9,139	10,000	9,139	
Salary and Wage Totals	38,506	30,583	40,645	44,421	42,737	44,587	43,725	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	8,079	8,730	8,700	8,370	20,800	9,000	9,000	
Gas and Fuel Oil - USDA								
Building	1,091	1,585	2,105	1,493	1,650	1,650	1,650	
Electricity - USDA Building	5,090	4,787	4,770	5,079	5,800	6,900	5,800	
Water/Sewer/Garbage	598	527	522	573	800	900	800	
Insurance	1,380	1,380	1,380	1,380	1,850	1,500	1,500	
Coop. Extension Service	8,750	8,750	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	24,987	25,739	28,423	27,833	41,838	29,688	29,688	-
Department Total	\$ 63,493	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375	\$ 74,275	\$ 73,414	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.15%	0.13%	0.16%	0.18%	0.19%			
Departmental Total Cost	63,493	56,322	67,068	72,254	84,375			
Departmental Direct Revenue	6,139	2,479	-	6,139	6,139			
Other Revenue	7,837	5,023	9,016	7,979	10,797			
Cost in Tax Dollars	49,517	48,820	58,052	58,138	67,439			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	39,506	30,583	40,645	44,421	42,737			

Oconee County, South Carolina
Solicitor (504)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 433,348	\$ 445,788	\$ 463,365	\$ 467,336	\$ 500,513	\$ 504,137	\$ 504,137	
Fringe	77,865	83,251	92,047	93,925	96,084	96,782	96,782	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	111,823	101,393	80,482	85,429	82,253	90,000	82,251	
Salary and Wage Totals	623,036	630,422	665,894	660,820	678,830	690,919	683,170	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Small Capital	-	-	1,000	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-	-	-
Vehicle Maintenance	134	31	258	80	500	500	500	
Gasoline	868	992	875	557	1,000	1,000	1,000	
Expenditure Total	942	1,023	2,131	627	1,500	1,500	1,500	-
Department Total	\$ 623,978	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330	\$ 692,419	\$ 684,670	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.48%	1.47%	1.62%	1.66%	1.57%			
Departmental Total Cost	623,978	631,445	668,025	691,447	680,330			
Departmental Direct Revenue	7,865	30,139	4,987	10,810	5,000			
Other Revenue	77,013	56,315	59,808	76,361	87,056			
Cost in Tax Dollars	538,970	544,992	573,230	604,276	588,274			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	10	10	10	9	9			
Cost Per Employee	63,042	66,580	60,082	75,426	76,769			

Oconee County, South Carolina
Solid Waste (718)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,121,533	\$ 1,147,779	\$ 1,168,476	\$ 1,146,662	\$ 1,155,129	\$ 1,170,548	\$ 1,170,548	
Overtime	3,101	2,910	5,351	4,865	5,000	5,000	5,000	
Fringe	289,139	285,015	270,707	268,304	263,706	267,218	267,218	
ARC - Retiree Health Plan	-	-	-	58,090	-	-	-	
Health Insurance	421,186	372,934	328,133	301,022	338,152	370,000	338,143	
Salary and Wage Totals	1,834,855	1,789,439	1,772,667	1,827,933	1,765,987	1,812,766	1,780,909	-
New Positions includes salary and fringe								
Account Clerk I	-	-	-	-	-	-	-	
Equipment Operator I	-	-	-	-	-	-	-	
Recycling Coordinator	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	553	518	-	3	500	550	550	
Building/Grounds Maintenance	18,723	9,480	-13,084	-17,038	-19,000	-32,000	28,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	2,353	-	-	-	-	-	-	
Equipment Maintenance	38,651	32,071	37,148	58,040	38,000	45,000	45,000	
Professional	11,793	48,278	88,198	152,240	184,000	220,000	220,000	
Professional - FY2008 Roll	18,750	-	-	-	-	-	-	
Equipment Rental	4,558	4,418	3,990	1,999	2,200	2,200	2,200	
Telecommunications	-	-	-	-	-	-	-	
Electricity	50,778	54,018	58,758	60,005	53,000	58,500	58,500	
Water/Sewer/Garbage	8,789	8,385	7,027	6,934	8,200	7,500	7,500	
Copier Click Charges	-	-	271	989	1,100	1,100	1,100	
Advertising	2,435	1,001	1,002	2,501	2,500	15,000	10,000	
Dues: Organizations	183	183	195	200	200	400	400	
Staff Development	747	736	944	1,226	1,200	2,200	2,200	
Safety Equipment	6,799	5,988	9,213	6,920	7,000	8,500	7,500	
Small Equipment	4,545	27	3,924	1,840	4,000	6,000	6,000	
Operational	12,155	11,864	11,272	10,579	11,500	12,000	12,000	
Postage	110	135	150	-	-	-	-	
Food	-	-	-	124	250	600	600	
IT Replacement	-	-	1,861	-	-	-	-	
Equipment/Software	-	-	1,861	-	-	-	-	
Uniforms/Clothing	17,891	12,168	15,042	10,654	12,750	20,000	20,000	
Equipment, Capital	-	-	-	-	-	-	-	
Expenditures Buildings, Capital	14,153	23,777	1,803	-	-	-	-	
Expenditures Vehicles, Capital	-	-	-	-	-	-	-	
Expenditures	249,155	-	-	-	-	-	-	
Testing Wells	55,774	55,768	60,005	77,125	80,000	165,000	80,000	
Testing Wells - FY2009 Roll Forward	-	-	-	-	-	-	-	
Tipping Fees/MSW Disposal	1,304,026	1,257,205	1,173,703	1,200,683	1,180,000	1,235,000	1,200,000	
Impact Fees for Tires	29,675	25,316	21,208	26,145	30,000	27,000	27,000	
General Gravel Use	16,992	18,165	8,086	7,223	-	25,000	15,000	
Vehicle Maintenance	94,204	113,872	97,605	112,844	125,000	115,000	115,000	
Gasoline	9,742	10,379	5,407	8,346	9,200	8,000	8,000	
Diesel	117,889	148,103	124,515	95,967	110,000	100,000	100,000	
Expenditure Total	2,100,415	1,839,837	1,745,207	1,860,125	1,879,600	2,108,550	1,968,550	-
Department Total	\$ 3,935,370	\$ 3,629,276	\$ 3,520,874	\$ 3,688,058	\$ 3,645,587	\$ 3,919,316	\$ 3,747,459	\$ -

Oconee County, South Carolina
 Solid Waste (718)
 2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	9.34%	8.47%	8.55%	8.95%	8.40%			
Departmental Total Cost	3,935,370	3,529,275	3,520,874	3,689,359	2,645,587			
Departmental Direct								
Revenue	1,208,323	1,142,529	1,201,658	1,129,374	1,150,400			
Other Revenue	485,716	323,574	473,337	407,293	466,496			
Cost in Tax Dollars	2,241,331	2,163,073	1,645,881	2,152,388	2,028,691			
Estimated Millage	4	4	4	4	4			
Total Full Time Employees	37	37	37	37	35			
Cost Per Employee	49,593	48,383	47,810	49,404	46,473			

Oconee County, South Carolina
South Cove Park (204)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 113,305	\$ 114,922	\$ 118,441	\$ 125,678	\$ 125,589	\$ 154,793	\$ 154,793	
Overtime	-	25	1,842	4,695	5,000	5,000	5,000	
Fringe	24,788	23,546	25,573	27,753	26,853	34,263	34,263	
ARC - Retiree Health Plan	-	-	-	6,290	-	-	-	
Health Insurance	34,004	25,658	34,182	38,300	36,557	50,000	45,695	
Salary and Wage Totals	172,095	164,652	180,038	202,739	193,979	244,056	239,751	-
New Positions	-	-	-	-	40,268	-	-	
New Position Total	-	-	-	-	40,268	-	-	-
Building/Grounds Maintenance	10,039	67,878	35,499	32,541	32,900	36,000	36,000	
Equipment Maintenance	1,131	1,256	723	323	1,000	1,000	1,000	
Professional	-	-	-	3	38,544	38,560	38,550	
Equipment Rental	-	-	5,683	17,069	8,300	500	500	
Telecommunications	-	-	-	-	-	600	600	
Gas and Fuel Oil	1,571	716	-	2,015	1,750	1,750	1,750	
Electricity	41,534	43,710	40,686	34,104	41,920	41,920	41,920	
Water/Sewer/Garbage	2,427	3,127	3,165	3,659	4,800	3,800	3,800	
Staff Development	-	-	-	125	1,000	1,000	1,000	
Small Equipment	285	766	1,488	2,430	3,500	5,100	5,100	
Operational	5,647	6,656	9,590	14,155	16,000	17,000	17,000	
Food	-	-	-	-	250	250	250	
IT Replacement Equipment/Software	-	-	-	1,473	1,500	-	-	
Uniforms/Clothing	1,433	1,067	2,030	2,701	2,400	3,000	3,000	
Concessions	3,620	1,358	1,483	5,476	7,500	15,000	12,500	
Buildings, Capital Expenditures Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	-	-	
	-	9,574	-	9,776	-	10,000	10,000	
Expenditure Total	76,487	137,118	101,337	126,160	161,364	176,070	173,570	-
Department Total	\$ 240,582	\$ 301,770	\$ 281,375	\$ 328,899	\$ 395,611	\$ 420,126	\$ 413,321	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.50%	0.70%	0.68%	0.80%	0.91%			
Departmental Total Cost	245,582	301,770	281,375	328,899	395,611			
Departmental Direct Revenue	172,084	158,723	183,150	166,901	165,000			
Other Revenue	30,681	26,913	37,827	35,322	50,623			
Cost In Tax Dollars	45,817	116,134	60,398	125,678	179,988			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	4	4	4	4	5			
Cost Per Employee	43,024	41,163	45,010	50,685	46,949			

Oconee County, South Carolina
 Tax Center (304)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
New Position								
Security Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -
New Position Total	-	-	-	-	-	35,100	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-
Professional	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
CIDR Fee	-	-	-	-	-	-	-	-
Temporary Tag Fee	-	-	-	-	-	-	-	-
Expenditure Total	-	-	-	-	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -

Oconee County, South Carolina
Treasurer (306)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 232,756	\$ 242,863	\$ 250,961	\$ 228,758	\$ 233,957	\$ 238,029	\$ 238,029	
Overtime	315	158	534	952	1,000	1,000	1,000	
Fringe	43,355	45,355	48,089	43,191	46,938	46,521	46,921	
ARC - Retiree Health Plan	-	-	-	10,999	-	-	-	
Health Insurance	79,972	74,577	60,320	51,318	54,835	60,000	54,834	
Salary and Wage Totals	356,398	363,052	365,904	332,218	335,741	345,950	340,784	-
New Positions								
Security Guard	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	600	593	258	95	800	800	800	
Equipment Maintenance	21,496	22,275	20,994	-	-	-	-	
Professional	12,890	17,210	12,183	31,603	30,000	36,000	36,000	
Equipment Rental	1,354	1,366	1,354	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	20,503	23,050	23,600	23,600	
Copier Click Charges	-	-	95	679	600	1,500	1,250	
Advertising	211	211	212	212	250	250	250	
Dues: Organizations	150	75	225	75	225	225	225	
Staff Development	3,727	3,777	3,993	3,914	4,000	5,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	-	-	
Small Equipment	9,513	342	834	1,276	3,800	3,800	3,800	
Operational	23,044	18,699	15,730	13,895	16,250	16,900	16,900	
Postage	85,510	71,113	60,482	65,740	76,815	80,000	80,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	2,893	4,543	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	47,850	-	
Capital Vehicle	-	-	400	-	-	-	-	
Vehicle Maintenance	77	108	84	28	500	1,100	1,100	
Gasoline	959	988	1,091	1,166	1,220	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
Expenditure Total	159,331	139,650	122,341	138,985	157,510	218,245	170,145	-
Department Total	\$ 515,729	\$ 502,703	\$ 488,245	\$ 471,204	\$ 493,251	\$ 564,195	\$ 510,929	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	1.22%	1.17%	1.19%	1.14%	1.14%		
Departmental Total Cost	515,729	502,703	488,245	471,204	493,251		
Departmental Direct Revenue	61,796	62,408	62,847	63,156	63,000		
Other Revenue	63,653	44,833	85,838	52,038	63,117		
Cost in Tax Dollars	390,280	395,462	359,760	355,976	367,134		
Estimated Millage	1	1	1	1	1		
Total Full Time Employees	7	7	7	7	6		
Cost Per Employee	50,814	51,865	52,272	47,460	66,967		

Oconee County, South Carolina
 Vehicle Maintenance (721)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Reequested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 477,826	\$ 487,662	\$ 501,675	\$ 460,262	\$ 462,243	\$ 510,498	\$ 510,498	
Overtime	1,197	676	5,900	2,678	5,000	5,000	5,000	
On Call					18,200	18,000	18,000	
Fringe	110,630	103,781	109,009	101,840	99,757	111,314	111,314	
ARC - Retiree Health Plan	-	-	-	21,980	-	-	-	
Health Insurance	158,048	141,849	119,102	125,688	118,810	140,000	127,946	
Salary and Wage Totals	744,701	733,658	735,686	712,448	704,910	784,812	772,758	-
New Positions	-	-	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	(8,356)	(8,356)	
New Position Total	-	-	-	-	-	(8,356)	(8,356)	-
Building/Grounds Maintenance	2,004	2,078	3,782	1,441	2,000	9,000	9,000	
Equipment Maintenance	5,482	3,144	2,782	3,374	4,000	4,000	4,000	
Professional	-	-	814	-	-	-	-	
Telecommunications	-	-	32	-	-	-	-	
Gas and Fuel Oil	2,823	4,222	5,128	3,584	5,100	5,100	5,100	
Electricity	11,888	11,995	13,083	12,842	12,000	13,000	13,000	
Water/Sewer/Garbage	1,530	1,465	1,453	1,520	1,500	1,600	1,600	
Data Processing	3,610	2,421	3,497	2,421	3,500	4,400	4,400	
Copier Click Charges	-	-	274	1,353	1,200	1,500	1,500	
Dues: Organizations	100	100	-	100	150	150	150	
Staff Development	2,138	1,195	685	7,119	3,000	4,000	4,000	
Safety Equipment	1,790	1,184	2,344	2,882	2,500	3,000	3,000	
Small Equipment	7,420	5,173	2,946	8,657	13,250	11,500	11,500	
Operational	12,429	12,476	10,876	10,230	11,500	11,500	11,500	
Postage	86	177	182	77	250	250	250	
Food	-	-	100	192	350	350	350	
Uniforms/Clothing	3,314	3,564	3,302	3,285	3,000	3,900	3,900	
IT Replacement Equipment/Software	-	-	-	1,038	-	1,200	1,200	
Vehicles/Equipment, Capital	-	-	-	-	-	-	-	
Expenditures	23,757	-	-	-	-	-	-	
General Gravel Use	-	-	160	-	500	-	-	
Vehicle Maintenance - Vehicle	-	-	-	-	-	-	-	
Maintenance	7,263	6,771	6,780	6,738	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	15,652	14,688	15,095	9,815	13,500	11,000	11,000	
Gasoline - Pine Street	-	-	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,337	1,281	1,197	566	1,250	800	800	
Expenditure Total	162,723	75,934	74,646	77,444	86,450	93,250	93,250	-
Department Total	\$ 847,424	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460	\$ 869,706	\$ 857,652	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.01%	1.89%	1.97%	1.92%	1.82%			
Departmental Total Cost	847,424	809,592	810,331	789,892	790,460			
Departmental Direct Revenue	4,761	2,259	1,785	1,538	2,000			
Other Revenue	104,092	72,203	109,939	87,233	101,149			
Cost in Tax Dollars	738,061	735,130	698,607	701,121	667,311			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	14	14	14	14	13			
Cost Per Employee	53,193	52,404	52,549	50,889	54,156			

Oconee County, South Carolina
Veterans' Affairs (404)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 118,857	\$ 121,824	\$ 127,267	\$ 130,323	\$ 132,676	\$ 133,105	\$ 133,105	
Overtime	-	-	276	214	-	1,500	750	
Fringe	22,645	23,298	24,396	25,482	26,129	26,469	26,469	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,966	23,915	25,845	26,619	27,417	30,000	27,417	
Salary and Wage Totals	171,468	169,038	177,784	189,548	186,222	191,074	187,741	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Maintenance on Equipment	938	617	121	38	250	250	250	
Equipment (Leased or Rented)	-	-	591	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	475	1,879	3,000	3,000	3,000	
Dues: Organizations	50	25	25	25	50	50	50	
Staff Development	-	-	-	-	150	150	150	
Small Equipment	-	-	-	-	500	500	500	
Operational	3,473	2,341	1,973	2,521	2,800	2,800	2,800	
Food	348	290	251	316	450	450	450	
IT Replacement Equipment/Software	-	930	1,216	-	-	-	-	
Expenditure Total	4,807	4,243	4,853	4,779	7,200	7,200	7,200	-
Department Total	\$ 176,275	\$ 173,279	\$ 182,437	\$ 194,327	\$ 193,422	\$ 198,274	\$ 194,941	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	0.42%	0.40%	0.44%	0.47%	0.40%		
Departmental Total Cost	176,275	173,279	182,437	194,327	193,422		
Departmental Direct Revenue	4,851	5,100	5,100	5,100	5,202		
Other Revenue	21,756	15,454	24,525	21,461	24,751		
Cost in Tax Dollars	149,668	152,725	152,811	167,766	163,469		
Estimated Millage	0	0	0	0	0		
Total Full Time Employees	3	3	3	3	3		
Cost Per Employee	57,156	56,345	59,261	63,163	62,074		

Oconee County, South Carolina
 Voter Registration and Elections (715)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 79,188	\$ 87,808	\$ 93,046	\$ 91,069	\$ 91,352	\$ 90,932	\$ 93,932	
Poll Workers	-	-	31,488	28,106	12,000	8,000	8,000	
Overtime	70	285	143	157	500	300	300	
Fringe	14,039	16,117	17,493	17,653	15,100	17,270	18,802	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	16,615	15,771	17,903	19,275	18,278	20,000	18,278	
Salary and Wage Totals	108,910	119,958	160,074	159,430	137,230	136,502	143,412	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	746	1,180	909	1,888	800	1,000	1,000	
Equipment Maintenance	7,759	7,416	12,940	12,405	13,000	13,500	13,500	
Professional	21,438	7,573	5,292	8,440	7,500	7,000	7,000	
Telecommunications	315	420	420	420	450	450	450	
Data Processing	16,997	16,935	13,000	16,535	15,000	15,000	15,000	
Copy/Click Charges	-	-	274	1,095	-	1,300	1,300	
Advertising	306	3,425	907	137	350	200	200	
Advertising SC Elect Reimb	-	-	463	771	-	-	-	
Dues: Organizations	120	140	150	280	280	280	280	
Staff Development	1,807	2,550	2,090	3,035	2,800	3,000	3,000	
Small Equipment	2,261	1,198	845	190	1,000	1,000	1,000	
Operational	39,678	8,131	7,408	8,507	14,000	8,000	8,000	
Operational - SC Elect Reimb	-	-	1,095	1,395	-	-	-	
Postage	38	46	55	38	75	75	75	
Equipment/Software	-	253	-	2,858	-	2,000	2,000	
Expenditure Total	91,463	49,277	45,824	59,091	55,355	52,805	52,805	-
Department Total	\$ 200,373	\$ 169,235	\$ 205,898	\$ 218,521	\$ 192,585	\$ 189,307	\$ 196,217	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.48%	0.40%	0.50%	0.53%	0.44%			
Departmental Total Cost	200,373	169,235	205,898	218,521	192,585			
Departmental Direct Revenue	6,248	4,861	6,479	37,913	4,000			
Other Revenue	24,731	15,093	27,680	24,133	24,544			
Cost in Tax Dollars	169,394	149,281	171,739	156,475	163,941			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	36,303	39,995	53,366	53,143	34,339			

Oconee County, South Carolina
Other Financing Uses
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer To Capital Projects Fund	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer To Miscellaneous Special Revenues Fund	-	7,300	-	-	-	-	-	
Transfer To Sheriff's Victim Services Fund	113,208	89,428	30,000	30,000	70,000	107,000	107,000	
Transfer To Solicitor's Victim Services Fund	58,400	25,548	13,000	10,000	13,000	38,000	38,000	
Interfund Transfers Out - Fund 285	-	-	14,414	-	-	-	-	
Transfer To Economic Development Fund	-	1,041,000	1,388,977	72,725	-	-	-	
Transfer To Bridges and Culverts Fund	-	-	-	-	-	-	-	
Designated for ARC - Retiree Health Plan	-	-	-	-	594,966	500,000	-	
Transfer To Oconee FOCUS Fund	-	-	-	-	-	-	-	
Total Other Financing Uses	\$ 183,608	\$ 1,815,568	\$1,384,391	\$ 112,725	\$ 667,966	\$ 645,000	\$ 145,000	\$ -

New Position Request for Budget 2016-2017								
Dept	Job Title	FY 17 Base Salary	FY2017 Fringe	Equipment Cost	Insurance	Total FY2017 Salary, Fringe & Equipment Cost	Administrator Recommended	Council Approved
Animal Control	Deputy I	\$ 20,120.00	\$ 6,857.75	\$ 1,150.00	\$ 10,000.00	\$ 47,197.75	\$ -	
Chua Rom Park	Park Ranger I	\$ 27,365.00	\$ 6,852.67	\$ -	\$ 10,000.00	\$ 43,270.67	\$ -	
Clerk of Court	Court Clerk (Part Time to Full Time)	\$ 25,673.00	\$ 5,044.81	\$ -	\$ 10,000.00	\$ 41,717.81		
				Current Budget Amount		\$ (27,154.00)		
				Increase Needed		\$ 14,563.81	\$ -	
Communications	Computer Hardware Specialist	\$ 37,318.00	\$ 7,067.58	\$ 2,000.00	\$ 10,000.00	\$ 56,375.58	\$ -	
Community Development	Planner I (Waikaha Shared Program)	\$ 37,318.00	\$ 7,563.44	\$ 2,000.00	\$ 10,000.00	\$ 56,871.44	\$ -	
Community Development	Code Enforcement Officer	\$ 37,318.00	\$ 7,665.44	\$ 2,000.00	\$ 10,000.00	\$ 56,971.44	\$ -	
						\$ 113,942.87	\$ -	\$ -
Coroner	Administrative Assistant	\$ 29,120.00	\$ 5,507.41	\$ 2,000.00	\$ 10,000.00	\$ 46,627.41	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,635.55	\$ 500.00	\$ 10,000.00	\$ 36,486.55	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,635.55	\$ 500.00	\$ 10,000.00	\$ 36,486.55	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,368.00	\$ 2,915.85	\$ 500.00	\$ 10,000.00	\$ 43,813.75	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,368.00	\$ 2,915.85	\$ 500.00	\$ 10,000.00	\$ 43,813.75	\$ -	
						\$ 100,626.69	\$ -	\$ -
Library	Courier (Part Time to Full Time)	\$ 22,710.00	\$ 4,859.01	\$ -	\$ 10,000.00	\$ 37,577.01		
				Current Budget Amount		\$ (9,823.00)		
				Increase Needed		\$ 27,754.01	\$ 27,754.01	
Magistrate	Court Clerk	\$ 27,958.00	\$ 5,175.00	\$ 2,000.00	\$ 10,000.00	\$ 44,844.00	\$ -	
Magistrate	Part Time Judge					\$ 70,000.00	\$ 35,000.00	
Register of Deeds	Records Specialist	\$ 24,174.00	\$ 4,571.98	\$ 1,000.00	\$ 10,000.00	\$ 39,745.98	\$ -	
Road Dept	Storm Water Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Intern (\$12 per hour)	\$ 24,314.00	\$ 5,885.90	\$ 2,500.00	\$ -	\$ 32,699.90	\$ -	
Road Dept	Traffic Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Tech	\$ 29,129.00	\$ 7,027.55	\$ 45,000.00	\$ 10,000.00	\$ 91,156.55	\$ -	
Road Dept	Staff Engineer	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Right-of-Way Specialist	\$ 20,120.00	\$ 4,854.07	\$ 45,000.00	\$ 10,000.00	\$ 79,974.07	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
						\$ 609,164.45	\$ -	\$ -
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
						\$ 359,983.23	\$ -	\$ -
Vehicle Maint	Automotive Service	\$ 25,722.00	\$ 5,564.90	\$ 500.00	\$ 10,000.00	\$ 41,816.90		
				Current Budget Amount		\$ 50,173.09		
				Savings		\$ (8,356.19)	\$ (8,356.19)	
						\$ 1,630,670.39	\$ 64,397.82	

General Fund Vehicle Request Budget 2016-2017								
Dept	Quantity	Description	Asset ID	Equipment Number	Unit Cost	Total Request	Administrator Recommended	Council Approved
Assessor	1	Ford Escape		100.48	26,000	26,000	26,000	
Community Development	1	Replacement Vehicle			30,000	30,000	30,000	
Coroner	1	Ford F250 Heavy Duty Pickup (includes Upgrades)			39,500	39,500	39,500	
Emergency Services	1	Class A Fire Engine		Engine 16A	425,000	425,000	425,000	
Emergency Services	1	Chev/Rescue Apparatus		Dive 1A	75,000	75,000	75,000	
						500,000	500,000	
FRT Admin	1	Ford Explorer	0734	102.19	25,500	25,500	25,500	
Road Dept	1	Dozer		410.04	107,000	107,000	-	
Road Dept	2	Mower		210.01; 210.22	87,500	175,000	-	
Road Dept	2	Tr-Axle		800.5; 800.17	160,000	320,000	-	
Road Dept	1	Single Axle		110.01	80,000	80,000	-	
Road Dept	1	Mini Excavator			45,000	45,000	-	
Road Dept	1	Truck w/telehandler & Knuckle Boom			138,000	138,000	-	
Road Dept	1	Back Hoe		201.01	117,000	117,000	-	
Road Dept	1	4X4 Utility Vehicle for Survey, Inspections			15,000	15,000	-	
						1,087,000	-	
Sheriff	4	2016 Chevy Pursuit Tahoe			39,398	157,582		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.11	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.14	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.15	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.3	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.31	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.37	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.43	39,398	39,398	400,000	
Sheriff	1	2016 Chevy Pursuit Tahoe		101.51	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.73	39,398	39,398		
Sheriff	1	2016 Ford Interceptor SUV		101.98	30,956	30,956		
Sheriff	1	2016 Ford Interceptor SUV		101.7	30,956	30,956		
Sheriff	1	2016 Ford Interceptor Sedan		101.03	28,868	28,868		
Sheriff	1	2016 Ford Interceptor Sedan		101.04	28,868	28,868		
Sheriff	1	2016 Ford F150 4X4 Crew Cab			34,623	34,623		
						666,445	400,000	

2,344,445

1,041,000

General Fund Capital Equipment Request Budget 2016-2017									
Dept	Quantity	Description	Asset ID	Equipment Number	Retire Rate	Unit Cost	Total Request	Administrator Recommended	Council Approved
Airport	1	Jet Porter				40,000	40,000	-	
Airport	1	Scissor Lift				12,000	12,000	-	
Animal Control	6	Computers				1,000	6,000	6,000	
Animal Control	2	Portable Radios-Handheld				2,342	4,684	4,684	
Communications	1	Radio Network Infrastructure Upgrade				30,000	30,000	30,000	
Information Technology	1	Network Infrastructure Upgrades				50,000	50,000	50,000	
Road Dept	2	Tailgate Spreaders				7,000	14,000	-	
Road Dept	2	Snow Plows				10,000	20,000	-	
Road Dept	1	Flat Bed Dump				20,000	20,000	-	
Road Dept	1	Pave Driver for Sign Strip				7,000	7,000	-	
Road Dept	1	Pave Laser Level				7,000	7,000	-	
South Cove	1	Grasshopper	8015	09		10,000	10,000	10,000	
							220,684	100,684	

General Fund Land, Buildings, Improvement Request Budget 2016-2017					
Department	Acres	Description	Total Request	Administrator Recommended	Council Approved
Abbot	1	10 X 30 New Equipment Shed	40,000	-	
Facilities Maint.		Replace all light fixtures in Waltham Health Building	5,000	5,000	
Facilities Maint.		Replace chiller at Courthouse	125,000	-	
Facilities Maint.		Replace Band HVAC units at Pine Street	84,000	-	
Facilities Maint.		Replace A/C and Heat Pump units at Pine Street	194,000	-	
High Falls Park	1	ADA Compliant Bath House	214,538	-	
Library	1.1	Property Acquisition for Additional Parking at Waltham's Library	20,000	-	
Magistrate		Remodel Existing Restroom in Waltham's Magistrate to ADA Compliance	25,000	-	
Road Dept	1	Mountain Road Sand Storage Building	35,000	-	
Road Dept	1	Upgrade Offices in the Public Works Building	25,000	-	
Road Dept	1	Upgrade Public Works' Parking Lot	90,000	-	
Road Dept	1	Security Public Works Facilities	10,000	-	
Sheriff	1	Expansion of Impound Lot and Equipment Storage	18,000	-	
Treasurer		Renovation of Treasurer Office	47,850	-	
			853,789	5,000	

Version 3 - Remove	
Waltham Library Property	20,000.00
Sheriff's Impound Lot	18,000.00
	<u>38,000.00</u>

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100-\$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$160.00
1998 T-Hangers A, B, and Box D (27)	Per Month	\$225.00	\$235.00
New T-Hangers E (8)	Per Month	\$250.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Callout Fee		\$50.00	\$120.00
Event Fee			\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Community Development			
<i>(See Section 12 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home Co-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Sign Fees			
Less Than 50 Square Feet		no fee	no fee
51 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Basic Plan Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Colocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$200.00	\$200.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
* Not charged to patrons from Anderson and Pickens Counties who are in good standing			
Assessor			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 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 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	Full Day Only	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
P-Shelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-9-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100,000		\$12.50	\$12.50
Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions in Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00
Marriage Application (State)		\$10.00	\$10.00
Marriage Ceremony Fee - Oconee County Resident		\$25.00	\$25.00
Marriage Ceremony Fee - Out of County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$45.00	\$45.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$50.00	\$50.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Notice to Creditor - Daily Journal			\$20.00
Notice to Creditor - Keowee Courier/Westminster News			\$20.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$9.50	\$10.10
# 2 Crusher Run (Sap Rock)		\$7.75	\$8.35
# 3 Surge 2" x 3"		\$11.75	\$12.35
# 4 Screenings		\$5.00	\$5.60
# 5 57: 1"		\$11.50	\$12.10
# 6 789: 3/8" x 1/2"		\$11.00	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.25	\$13.85
# 8 Class B Rip Rap 9" x 15"		\$13.50	\$14.10
# 9 Asphalt Sand		\$8.75	\$9.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$16.75	\$19.35
#14 Flat Boulders		\$21.75	\$22.35
#15 Class C Rip Rap 15" x 21"		\$13.75	\$14.35
#16 Class D Rip Rap 21 1/2" x 27"		\$14.00	\$14.60
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$48.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Solicitor			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater	\$50 for checks up to \$500, \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

Oconee County, South Carolina
Rock Quarry Enterprise Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	2,854,030	2,778,645	3,392,719	4,185,001	4,800,000	4,484,500	4,650,000	
Interest Income	4,256	3,504	450	13,883	5,000	5,000	5,000	
Miscellaneous	3,471	37,656	-	916	500	500	500	
Total Revenues	2,861,757	2,819,805	3,393,169	4,189,400	4,805,500	4,500,000	4,655,500	-
Operating Expenses								
Salary and Wages 2 New Employees	615,146	613,474	638,221	644,573	655,787	699,952	738,952	
Fringe	169,470	137,164	161,142	159,885	141,454	163,795	168,340	
ARC - Retiree Health Plan	-	-	-	39,911	8,540	-	-	
Health Insurance	181,119	179,720	164,574	170,945	146,228	155,363	170,000	
Overtime	12,766	12,031	27,399	42,852	23,000	40,000	75,000	
Salary and Wage Totals	978,504	941,389	991,306	1,064,166	978,109	1,059,110	1,252,292	-
Equipment Maintenance	248,374	423,192	305,006	294,436	300,000	300,000	300,000	
Professional	4,889	2,423	5,171	8,140	6,000	6,000	6,000	
Equipment Rental	9,404	18,364	14,338	48,681	17,000	17,000	17,000	
Blasting	300,020	344,181	385,334	374,838	395,000	395,000	450,000	
Telecommunications	3,310	3,225	3,537	2,617	3,500	3,500	3,500	
Data Processing	449	-	-	802	2,600	2,500	2,500	
Copier Click Charges	-	-	232	1,702	-	2,000	2,000	
Insurance - Property and Liability	27,077	47,033	46,430	35,968	49,500	8,500	8,500	
Advertising	288	300	312	368	400	400	400	
Bonds	-	-	-	-	200	200	200	
Dues: Organizations	500	500	500	500	500	500	500	
Staff Development	4,322	2,332	1,100	3,880	4,250	7,500	7,500	
Special Departmental Supplies	306	2,680	3,658	2,997	3,500	3,500	3,500	
Building/Grounds Maintenance	5,647	7,306	3,137	5,060	7,000	8,100	8,100	
Gas and Fuel Oil	53	16	856	79	700	500	500	
Electricity	58,767	89,026	70,057	71,530	68,500	100,000	120,000	
Water/Sewer/Garbage	4,303	1,213	790	1,695	2,200	2,000	2,000	
Safety Equipment	4,913	5,158	5,275	4,429	5,300	5,300	5,300	
Small Equipment	4,470	4,039	3,244	3,191	4,600	4,500	4,500	
Operational	19,909	22,670	17,961	20,317	21,000	21,000	23,600	
Food	1,103	825	1,293	761	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	7,445	-	475	2,000	2,000	2,000	
Uniforms/Clothing	5,705	5,895	8,320	5,949	6,300	6,300	6,300	
Equipment, Capital Expense	-	2,300	-	-	400,000	450,000	80,000	
Equipment Replacement	-	-	-	-	500,000	-	-	
IT Equipment, Capital Expense	-	11,675	1,845	-	-	-	-	
Capital Land	-	-	-	-	-	-	315,000	
Credit Application Fee	301	506	600	945	600	1,000	1,000	
Vehicle Maintenance	213,533	213,928	237,623	247,026	325,000	320,000	320,000	
Gasoline	12,635	12,544	11,100	8,913	14,000	12,000	12,000	
Diesel	212,410	223,349	253,000	208,928	275,000	250,000	250,000	
Update Crusher Plant	15,355	-	-	-	-	-	-	
Rock Inventory	(226,374)	-	-	-	-	-	-	
Depreciation Expense	312,903	339,980	366,140	337,493	365,489	365,489	365,489	
Depletion Expense	6,801	6,882	-	6,882	10,000	10,000	10,000	
Total Operating Expenses	2,226,447	2,702,614	2,725,582	2,760,714	3,769,548	3,385,198	3,590,901	
Net Operating Income	633,310	116,991	667,587	1,419,686	1,035,952	1,134,801	1,074,519	-
Transfer To General Fund	(633,300)	(116,991)	(1,583,000)	(750,000)	(602,000)	(600,000)	(600,000)	
Transfer To Capital Projects Fund	-	-	-	-	-	-	-	
Change in Net Assets	-	-	(915,422)	669,686	533,952	634,801	174,519	-
Replacement of Assets								
Equipment Replacement				369,586				
Equipment Replacement				831,800				
				1,201,386				
Version 3 - Increase Transfer Transfer to General fund	400,000							

Oconee County, South Carolina
Broad Band (FOCUS)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	1,110	913,801	36,460	476,688	1,250,000	1,050,000	1,500,000	
Federal Grant	6,462,604	3,141,110	-	-	-	-	-	
Interest Income	222	210	143	-	-	-	-	
Miscellaneous	-	-	8,418	1,324	-	-	-	
Total Revenues	6,453,936	4,055,121	45,022	478,012	1,250,000	1,050,000	1,500,000	-
Operating Expenses:								
Salary and Wages	-	-	84,718	94,085	172,557	172,992	172,992	
Overtime	-	-	129	5,488	1,620	-	-	
Fringe	-	-	14,726	17,387	33,997	33,974	33,974	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
GASB 68 Pension Expense	-	-	-	2,317	-	-	-	
Health Insurance	-	-	22,888	38,403	22,417	27,417	27,417	
Salary and Wage Totals	-	-	122,261	162,399	230,591	234,383	234,383	-
Equipment Maintenance	-	-	397,322	346,047	400,000	600,000	600,000	
Professional	-	102	123,563	404,707	600,000	663,000	663,000	
Telecommunications	-	-	67,300	75,070	150,000	150,000	150,000	
Data Processing	-	-	-	8,827	27,600	5,500	5,500	
Copier Click Charges	-	-	(31)	261	650	500	500	
Insurance - Property and Liability	-	-	-	-	-	-	-	
Advertising	-	-	-	-	3,500	1,500	1,500	
Rent	-	-	5,600	16,800	15,600	19,200	19,200	
Dues: Organizations	-	-	-	480	2,600	2,600	2,600	
Staff Development	5,910	-	729	3,453	6,000	8,000	8,000	
Gas and Fuel Oil	-	-	666	896	-	1,000	1,000	
Electricity	-	-	9,742	15,566	-	14,500	14,500	
Water/Sewer/Garbage	-	-	550	1,856	-	1,100	1,100	
Safety Equipment	-	-	-	593	600	600	600	
Small Equipment	-	-	-	5,973	360,500	351,000	351,000	
Operational	1,177	-	5,767	15,954	7,000	13,000	13,000	
Uniforms/Clothing	-	-	-	78	300	300	300	
Equipment, Capital Expense	-	-	4,565	(21,844)	-	195,000	195,000	
Interest Expense	-	-	203,298	203,298	203,298	203,298	203,298	
Claims and Judgements	-	-	-	160,000	-	-	-	
Depreciation Expense	11,517	228,808	668,527	933,705	250,000	250,000	250,000	
Depletion Expense	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	500	500	500	
Gasoline	-	-	2,845	-	2,800	2,000	2,000	
Total Operating Expenses	18,604	228,910	1,006,704	2,324,112	2,261,539	2,716,981	2,716,981	-
Net Operating Income	6,435,332	3,826,211	(1,561,682)	(1,846,100)	(1,011,539)	(1,666,981)	(1,216,981)	-
Prior Period Adjustment		(150,513)						
Difference in beginning of year as restated				(175,732)				
Net Assets - Beginning of Year	\$ 141,160	\$ 6,425,979	\$10,252,190	\$ 8,514,778	\$ 8,668,676	\$ 5,657,137		
Net Assets - End of Year	\$6,576,492	\$10,252,190	\$ 8,690,508	\$ 8,668,676	\$ 5,657,137			

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Revenues								
Emergency Services Protection District Millage - 2.9 Mills	\$1,370,334	\$ 1,352,704	\$ 1,359,571	\$ 1,378,916	\$1,467,400	\$ 1,493,500	\$ 1,493,500	
Miscellaneous	\$ -	\$ 600						
Investment Income	-	-						
Total Revenues	1,370,334	1,353,304	1,359,571	1,378,916	1,467,400	1,493,500	1,493,500	-
Salary and Wages	360	-	-	-	-	-	-	-
Salary and Wage Totals	360	-	-	-	-	-	-	-
Department 107								
Equipment Maintenance	39,553.00	-	-	-	-	-	-	-
Gas and Fuel Oil	983	-	-	-	-	-	-	-
Electricity	2,195	-	-	-	-	-	-	-
Small Equipment Equipment, Capital	61,648	8,489	-	-	-	-	-	-
Expenditures	35,153	-	-	-	-	-	-	-
Buildings, Capital Expenditures	117,615	171,425	-	-	-	-	-	-
Fire Trucks, Capital Expenditures	350,682	-	-	-	-	-	-	-
District Support	781,000	-	-	-	-	-	-	-
General Gravel Use	-	-	-	-	-	-	-	-
Volunteer Compensation	148,692	-	-	-	-	-	-	-
Basic Departmental Expenditures	90,000	-	-	-	-	-	-	-
Total Department 107	1,637,553	179,924	-	-	-	-	-	-
Department 102 Fire								
Maintenance of Equipment	-	34,280	46,744	23,105	23,105	-	23,000	-
Telecommunications	-	2,310	7,969	9,900	9,900	9,900	10,000	-
Maint on Building and Grounds	-	-	-	175	175	175	500	-
Gas and Fuel Oil	-	3,153	3,298	1,270	5,000	5,000	5,000	-
Electricity	-	2,906	4,039	2,532	8,000	8,000	10,000	-
Water/Sewer/Garbage	-	690	1,435	1,253	2,500	2,500	3,500	-
Small Capital	-	95,508	161,750	116,073	203,879	205,000	205,000	-
Non Capital IT Equip	-	-	-	3,870	-	-	-	-
Capital Equipment Buildings, Capital Expenditures	-	-	-	17,782	-	-	-	-
Vehicles, Capital Expend	-	12,731	197,844	10,850	10,850	10,850	190,000	-
Fire Trucks	-	28,351	-	71,086	-	-	-	-
Grant to Independent Agencies	-	10,940	473,504	-	-	-	-	-
Volunteer Compensation	-	601,000	601,000	512,250	601,000	601,000	601,000	-
Vehicle Maint	-	347,722	149,973	150,695	150,000	150,000	150,000	-
	-	494	6,570	(2,902)	(2,902)	-	-	-
Total Department 102 Fire	-	940,355	1,654,126	1,011,943	1,011,510	992,427	1,198,000	-

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Department 105 Emergency Management								
Maintenance of Equipment	-	7,204	5,292	10,065	10,500	10,500	23,000	
Professional	-	150	-	-	-	-	-	
Operational	-	100	-	-	-	-	-	
Food	-	2,191	-	-	-	-	-	
Grant to Independent Agencies	-	180,000	180,000	180,000	180,000	180,000	180,000	
Basic Station Expenditures	-	90,000	90,000	90,000	90,000	90,000	90,000	
Total Department 105								
Emergency Management	-	279,724	275,292	280,065	280,500	280,500	293,000	-
Total Expenditures	1,637,913	1,400,014	1,929,418	1,292,008	1,292,010	1,272,927	1,491,000	
Other Financing Sources								
Insurance Recoveries	-	-	-	11,700				
Change in Fund Balance	(267,579)	(46,710)	(569,847)	98,608	175,390	220,573	2,500	
Beginning Fund Balance	2,127,526	1,869,948	1,813,238	1,243,392	1,342,000	1,517,390	1,517,390	
Ending Fund Balance	\$1,859,948	\$1,813,238	\$1,243,392	\$1,342,000	\$1,517,390	\$1,737,963	\$1,519,890	

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommend	FY 2017 Council Approved
Revenues								
Assessments	\$ 42,441	\$ 37,935	\$ 40,438	\$ 35,004	\$ 36,000	\$ 30,000	\$ 30,000	
Surcharges	27,947	23,268	28,516	28,330	25,000	25,000	25,000	
General Fund Transfer	113,208	60,420	30,000	30,000	70,000	107,000	107,000	
Total Revenues	183,596	121,624	98,954	93,334	131,000	162,000	162,000	-
Expenditures								
Salaries and Fringe	130,489	121,290	110,448	140,513	138,264	141,700	141,700	
Staff Development	-	-	-	-	-	-	-	
Operational	-	-	-	-	-	-	-	
Foothills Crisis Center	-	-	-	-	-	-	-	
Total Expenditures	130,489	121,290	110,448	140,513	138,264	141,700	141,700	-
Change in Fund Balance	53,107	334	(11,494)	(47,179)	(7,264)	20,300	20,300	-
Beginning Fund Balance	918	64,025	54,350	42,865	(4,314)	(11,578)	(11,578)	
Ending Fund Balance	\$ 54,025	\$ 54,359	\$ 42,885	\$ (4,314)	\$ (11,578)	\$ 8,722	\$ 8,722	

Oconee County, South Carolina
 Solicitor Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Assessments	\$ 6,007	\$ 4,472	\$ 3,431	\$ 3,312	\$ 2,000	\$ 3,000	\$ 3,000	
Surcharges	40,592	44,051	29,534	38,947	18,000	25,000	25,000	
General Fund Transfer	50,400	20,941	13,000	10,000	13,000	38,000	38,000	
Total Revenues	96,999	75,464	46,365	52,259	33,000	66,000	66,000	-
Expenditures								
Salaries and Fringe	59,871	65,692	56,880	62,567	61,430	62,986	62,986	
Total Expenditures	59,871	65,692	60,432	62,567	61,430	62,986	62,986	-
Change in Fund Balance	37,128	9,772	(12,515)	(10,308)	(28,430)	3,014	3,014	-
Beginning Fund Balance	1,618	38,746	48,518	36,003	20,695	(2,735)	(2,735)	
Ending Fund Balance	\$ 38,746	\$ 48,518	\$ 36,003	\$ 25,695	\$ (2,735)	\$ 279	\$ 279	

Oconee County, South Carolina
 911 Communications Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
AT&T E-911 Surchage Taxes	\$ 250,146	\$ 241,350	\$ 218,229	\$ 201,548	\$ 240,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	74,836	78,732	65,105	62,162	65,000	60,000	60,000	
State Wireless Funding	71,722	115,201	84,756	82,303	40,000	40,000	40,000	
Budget and Control Board Funding	50,978	75,236	237,389	365,844	169,000	200,000	200,000	
Investment Income	536	676	375	-	-	-	-	
Total Revenues	458,220	611,193	595,867	751,947	504,000	540,000	540,000	-
Expenditures								
Salaries and Fringe	6,048	3,211	766	-	20,000	20,000	20,000	
Equipment Maintenance	99,873	53,751	101,474	102,089	200,000	600,000	600,000	
Telecommunications	120,605	117,211	95,034	157,249	125,000	125,000	125,000	
Staff Development	-	-	647	3,603	5,000	5,000	5,000	
Small Capital	1,609	-	-	7,322	-	3,000	3,000	
Operational	1,655	964	1,903	1,892	1,000	1,000	1,000	
Non-Cap IT Eq/Software	-	-	6,835	51,878	-	-	-	
Equipment, Capital Expenditure	-	53,739	30,517	379,483	150,000	250,000	250,000	
Seneca Backup 911 Center Upgrade	-	-	448,089	-	-	-	-	
Grant to Indep Agency	-	-	-	50,003	-	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
Total Expenditures	229,593	228,877	686,346	753,569	501,000	1,034,000	1,034,000	-
Change in Fund Balance	228,626	282,316	(90,479)	(1,622)	3,000	(494,000)	(494,000)	-
Beginning Fund Balance	668,278	898,908	1,179,272	1,086,744	1,067,122	1,090,122	1,090,122	
Ending Fund Balance	\$ 896,906	\$ 1,179,222	\$ 1,088,744	\$ 1,087,122	\$ 1,090,122	\$ 596,122	\$ 596,122	

Oconee County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 Mills	\$ 1,098,950	\$ 1,046,712	\$ 1,046,688	\$ 1,111,997	\$ 1,062,600	\$ 1,061,500	\$ 1,061,000	
Total Revenues	1,098,950	1,046,712	1,046,688	1,111,997	1,062,600	1,061,500	1,061,000	-
Expenditures								
Pendleton Upgrade	-	-	-	-	-	446,400	-	
County Contribution	1,013,376	1,036,754	1,041,785	1,066,000	1,066,000	1,512,400	1,066,000	
Total Expenditures	1,013,376	1,036,754	1,041,785	1,066,000	1,066,000	1,958,800	1,066,000	-
Transfer to General Fund	-	-	-	-	(700,000)			
Change in Fund Balance	85,574	9,958	4,803	45,997	(723,400)	(877,300)	15,000	-
Beginning Fund Balance	886,403	983,977	993,935	998,938	1,044,835	321,435	321,435	
Ending Fund Balance	\$ 983,977	\$ 993,935	\$ 998,838	\$ 1,044,835	\$ 321,435	\$ (555,865)	\$ 336,435	

Mrs. Cammick's Changes

Oconee County, South Carolina
 Road Maintenance Millage - 2.1
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Road Maintenance Millage - 2.1 (\$15,000)			\$ 1,046,482	\$ 1,104,295	\$ 1,052,000	\$ 1,031,500	\$ 1,031,500	
National Forestry Title I			204,043	209,239	220,000	220,000	220,000	
Interest			-	-	-	-	-	
Total Revenues	-	-	1,250,525	1,313,534	1,282,000	1,301,500	1,301,500	-
Expenditures								
Road Inventory & Assessment			-	141,674	40,000	40,000	40,000	
Maintenance / Repairs			847,734	106,104	-	-	-	
Gravel Use			157,719	108,725	200,000	200,000	200,000	
Operational			133,669	140,404	210,000	210,000	210,000	
Road Paving			-	50,262	832,600	1,031,500	1,031,500	
National Forestry			-	209,239	220,000	220,000	220,000	
Total Expenditures	-	-	939,312	845,408	1,502,600	1,701,500	1,701,500	-
Change in Fund Balance	-	-	311,213	468,126	(220,600)	(400,000)	(400,000)	
Beginning Fund Balance	-	-	-	311,213	778,339	558,339	558,338	
Ending Fund Balance	\$ -	\$ -	\$ 311,213	\$ 779,339	\$ 558,339	\$ 159,339	\$ 159,339	

Oconee County, South Carolina
Economic Development Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Economic Development Millage 2.2 (\$15,000)	\$ 525,716	\$ 513,923	\$ 1,488,094	\$ 1,108,000	\$ 1,115,000	\$ 1,133,000	\$ 1,133,000	
GCCP Sale of Utility Easement								
Interest Earnings			2,066		200			
ARC Grant - Sewer South	41,332			500,000	500,000			
ARC Grant - WHS								
Federal Funds for Sewer				450,000	450,000			
Utility Tax Credits	-	40,000						
Misc State Grant								
OJRSA's Grant	-		964,032					
Transfer From General Fund	-	1,041,000	1,306,977	72,725	-			
Misc Income	-	7,966						
Transfer From Capital Projects Fund	-	1,738,157						
Transfer From Debt Service Fund (Points West Overage)	-	800,000		375,000				
Tax Credit	350,000		100,000					
C-Fund	100,000	9,500						
OFS - 2013A GO Bond Proceeds	-	2,600,000						
Prior Year Carryforward of Fund								
Balance				810,000				
Budgeted Fund Balance					746,800			
Total Economic Development Financing Sources	1,027,048	6,550,546	3,862,189	3,115,725	2,812,000	1,133,000	1,133,000	-
Development of GCCP, Echo Hills and Propex	13,689	-						
Professional	141,114	83,346	800		2,000	423,000	423,000	
GCCP Infrastructure WWTP		341,756						
Shell Building	125	-						
Infrastructure Cap Expend GCCP								
South Entrance	-	3,000	323,449					
2013 A GO Bond Issuance Cost	-	79,154						
Project Star Grant	-	1,000,000						
Capital Sewer Lines GCCP Sewer S			6,227,074					
Site Improvements GCCP Phase I			156,716					
Echo Hills Infrastructure								
Seneca Rail Site								
Transfer to Debt Service Fund								
School Sewer Line			1,100,000					
Sewer South Lift Stations				2,400,000	2,100,000			
Sewer South Force Mains								
OJRSA Annual Payment				610,000	610,000	610,000	610,000	
Duke Sewer System Agreement			100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	154,927	1,487,256	7,908,039	3,110,000	2,812,000	1,133,000	1,133,000	-
Change in Fund Balance	\$ 872,121	\$ 5,063,291	\$ (4,045,850)	\$ 5,725	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund							(540,000)	
Change in Fund Balance	\$ 154,927	\$ 1,487,256	\$ 7,908,039	\$ 3,110,000	\$ 2,812,000	\$ 1,133,000	\$ 593,000	\$ -
Beginning Fund Balance	5,348,209	6,220,330	11,283,620	7,237,771	7,243,496	7,243,496	7,243,496	
Ending Fund Balance	\$ 6,220,330	\$11,283,620	\$ 7,237,771	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ -

Mr. Dexter's Changes

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 529,030	\$ 511,500	\$ 513,227	\$ 700,898	\$ 508,000	\$ 515,000	\$ 515,000	
Transfers From General Fund	-	-	-	-	-	-	-	
Transfers From Capital Projects Fund	-	1,145,945	-	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	-	-	-	-	-	-	
Total Bridges and Culverts Financing Sources	629,030	1,657,445	513,227	700,898	508,000	515,000	515,000	
Bridges and Culverts Expenditures and Financing Uses:								
Maintenance / Repair Bridges and Culverts	34,861	50,484	78,732	65,020	-	450,000	450,000	
Replacements	-	-	-	-	1,725,000	-	-	
Cobb Bridge Repairs	-	15,843	469,248	-	-	-	-	
Mauldin Mill	-	-	-	48,243	-	-	-	
Hesse HWY	-	-	-	174,566	-	-	-	
Lands Bridge	-	25,183	-	378,237	-	-	-	
Lonely Road	-	-	-	14,212	-	-	-	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
Total Bridges and Culverts Expenditures and Financing Uses	34,861	99,510	545,981	678,300	1,725,000	450,000	450,000	-
Net Fund Balance	594,169	1,557,935	(32,754)	22,598	(1,219,000)	65,000	65,000	
Beginning Fund Balance	1,069,648	1,663,817	3,221,762	3,188,998	3,211,596	1,992,596	1,992,596	
Ending Fund Balance	\$ 1,663,817	\$ 3,221,752	\$ 3,188,998	\$ 3,211,596	\$ 1,992,596	\$ 2,057,596	\$ 2,057,596	\$ -

Oconee County, South Carolina
Debt Service
2016-2017 Budget

FY 2016-2017

	2.5 Mills	994,790
Debt Service Tax Revenue (Reported in 90 Fund)	\$	2,095,210
Total Projected	\$	3,090,000

Description	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	General Obligation Refunding Bonds, Series 2010	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2007 (Kaoowee Fire Tax District)	Total
Principal	\$ 249,000	\$ 690,000	\$ 375,000	\$ 150,000	900,000	1,554,000
Interest	\$ 71,700	\$ 13,800	\$ 309,800	\$ 69,830	233,240	538,400
Fiscal Charges	\$ 1,350	\$ 250	\$ 600	\$ 300	0	2,700
Total Debt Service Payments	\$ 322,056	\$ 704,050	\$ 735,400	\$ 220,380	\$ 113,324	\$ 2,095,210
Original Principal	2,993,000	5,380,000	17,000,000	2,600,000	1,200,000	
Principal as of 6/30/16	2,516,000	690,000	9,410,000	2,165,000	695,000	
Term	11 Years	7 years	20 years	15 years	15 years	
Final Maturity Date	2025	2017	2031	2029	2022	
Coupon Interest Rate(s)	2.85%	2 - 5%	2 - 5%	3 - 3.8%	3 - 3.6%	
Counts Against Debt Limit	No	Yes	Yes	Yes	No	
					Net Difference	\$ 994,790

Mr. Dexter's Changes

BUDGET COMMITTEE

Documentation for April 26, 2016 Meeting Inquiries

Specific Items Addressed by Council members:

Mr. Dexter (Noted in BLUE for Version 2)

- 2.5 mils returned to Debt Service from General Fund
- \$540,000 transferred from DJRSA Annual Payment to General Fund
- \$700,000 from not purchasing AG Center land to General Fund
- Sheriff's Office salary increases on anniversary dates (vs. all on 7/1)

Ms. Cammick (Noted in RED for Version 2)

- ARC FOR POST EMPLOYMENT BENEFITS PLAN – CURRENTLY 285 ELIGIBLE
 - Under original budget plan 52 participants - \$120,000
 - Under new 10 years eligibility 176 participants- \$403,000
 - Disclaimer: these are rough estimations; we didn't have enough time for a formal actuarial analysis to be conducted by firm.
- Removal of 2 FTE (Shared Planners) in Community Development
- Removal of 1 PTE for Detention Center Magistrate
- Request for Justification to FTE Clerk of Court position from PTE ATTACHMENT 1
- Capital Vehicle Purchase Concern / Mileage ATTACHMENT 2
- Two year history of vehicle transfers / repurposes ATTACHMENT 3
- Vehicle Use Policy ATTACHMENT 4
- Take-Home Vehicle Use Expenditure Estimations ATTACHMENT 5
- TCTC Bond Payment request removed from TCTC Fund

- Fire Hose Stored at McCall's Shop

Duke Energy donated approximately 6,000 feet of new fire hose directly to the Keowee-Ebenezer Volunteer Fire Department. The hose was not donated to the County as indicated, and we were not a party to the transaction in any way. Keowee-Ebenezer was gracious enough to share a good portion of this hose with other volunteer stations in the County, leaving an estimated 1,000 feet of hose for Keowee-Ebenezer. Mr. Bo Home reached out directly to Mr. McCall on behalf of his volunteer department seeking a place to store the hose, without involving the County staff in any way.

As a rule through practice, the County does not purchase fire hose for departments. We purchase minimal hose for staff use and the municipal contract fire trucks. We ask all departments to purchase fire hose as needed using the additional annual funds allocated to each department since the Fire Plan was adopted.

On another note, Duke Energy has recently donated a trailer to Emergency Services to be utilized as part of our Mobile Command equipment. The old BookMobile is also being repurposed to Mobile Command as well.

- **PRT Breakdown of Seasonal Staff**

- High Falls – Up to 5 during peak times
- South Cove – Up to 5 during peak times
- Chau Ram- Up to 3 during peak times
- Peak time is generally Mid-May to Mid-September
- 1-2 at each park during March through October depending on Projects and Events

- **Human Resources Office Staff Development**

While last year's funding for professional development met the current needs, it will not meet the future needs. Both Federal and State laws have had many changes just this past year. It is anticipated that more changes will occur before the end of 2016. These changes require additional training of staff to stay in compliance with Federal & State Labor Laws dealing with FLSA, DOL, OSHA, FMLA, ERISA, The Affordable Care Act & SC Workers Compensation.

- **Solid Waste Professional Services Itemizations**

- 8 Part time staff - Landfill Monitors, Back Up Scale Clerk, and 5 Recycle Center Clerks (\$154,000)
- Groundwater Testing expenditures (\$22,000 to \$28,000)
- C&D Expansion Services (\$38,000)

- **Communications / Network Infrastructure**

The \$30,000 capital budget request in FY 16-17 is intended for ongoing public safety radio system infrastructure upgrades. This funding is requested in order to expand both the digital and analog coverage footprint by adding additional receiver sites. These sites will be placed in areas underserved by the current radio system. Since the FCC narrow banding mandate of January 1, 2013, we are continuing to overcome an almost 25 percent reduction in county wide radio service for public safety, including law enforcement, fire, and rescue services.

Specifically, these funds will be used to purchase radio repeaters, voter modules, and IP connectivity at new radio sites and the equipment needed to tie them back into the master site on Long Mountain.

- **South Cove Park Lawn Mower**

Vehicle Maintenance Director contacted Federal Surplus to inquire about the availability of a Grasshopper or similar type of mower, and was informed that it was rare for Surplus to

receive these, and urged us to inquire on a regular basis, as when they do get this type of equipment in, it isn't on hand long.

- Amount reserved for OJRSA. The balance on committed funds in Economic Development is \$1,830,000 ATTACHMENT 6
- Job Descriptions and Summary of Satisfaction of Requirements ATTACHMENT 7

GENERAL DISCUSSION ITEMS:

- County Park Fee Competitiveness ATTACHMENT 8
- Emergency Services Vehicle Replacement ATTACHMENT 9

Attached is a "working" copy of the apparatus/vehicle replacement plan. We have followed this plan into its fourth year now, with what I feel, is great success. The plan gives us the ability to forecast (expensive) budget needs long into the future to support the rolling stock of fire and rescue vehicles. Once we were able to see the vehicles in front of us, we were able to forecast fleet decisions based on age, operational condition and NFPA/ISO requirements. While the plan recommends replacement based on age of the vehicle/apparatus, it can be updated to reflect immediate needs for mechanical or operation deficiencies. The Fire & Rescue Commissions and Vehicle Maintenance Director are consulted annually to ensure the plan meets current needs. As part of this review, we utilize current service and testing records to make needed changes. As a component of the plan, reserve or spare apparatus are considered. When you review the list, it appears that we are "up to date" with replacements. But, it is important to note that in one years' time, Oconee County purchased 20 apparatus. Those 10 trucks will be coming due together in the next 10 years. We have identified a path to spread that purchase out to make it economically feasible in the future. That plan is as follows:

Recommended Cycle

- Engines and Rescue Vehicles – 20 year replacement + 5 years in reserve (25 year total life)
- Ladders/Service/Tankers/Support- 25 year replacement with no reserve
- Boats/Trailers/Light Towers/ATV's- as needed

The National Fire Protection Association Guideline identifies the need for replacing all apparatus more than 25 years old.

I want to include the disclaimer that the attachment "Current Vehicle Fleet" includes my working notes and thoughts on specific apparatus. Those notes are just that, and are not official recommendations.

BEVERLY H. WHITFIELD

CIRCUIT COURT
(864)638-4280 EXT 3

CLERK OF COURT
P.O. BOX 678
WALHALLA, S.C. 29691
FAX (864)638-4282
E-MAIL: bwhitfield@ocomeesc.com

FAMILY COURT
(864)638-4280 EXT 3

Date: April 28, 2016

To: Mr. Scott Moulder and County Council

Re: Part time position

I have been asked to give some stats and reasons for my part time lady, Summer, to become full-time. I am enclosing documents with stats that show the amount of documents that are handled on a quarterly basis by our record room employee. I have been working her full-time as much as I can to help keep this job caught up. Without her, the job falls back on all of us and we are all covered up with other court work.

Summer's position is the only true "support" position we have in our office. Even though she is considered a part-time employee, we have been fortunate enough to have her working as much full-time as possible. Without her doing so, our productivity and efficiency would surely suffer. As you can see by looking at our attached supporting documents, just in the Common Pleas and General Sessions alone, we have taken in, clocked, processed and indexed over 10,500 documents since January 1, 2016. This doesn't include any domestic relations(Family Court) documents as I have no way in our system to track them but they would come close, if not surpass those in both the Common Pleas and General Sessions combined, as that is our busiest court. If all of these were combined that's a total that would more likely surpass 20,000 documents in the first quarter of the year alone. Each document has a specific case number. The file for each case has to be pulled, the case number and case parties verified to match the document at which point the document is added to the file and then the case is re-filed. This is a very important time consuming task.

Summer also files all the files brought back from court or that have orders entered into them. This averages anywhere from 20-25 per day. All files are handled by Summer in our record room. Due to the confidentiality of a large number of our files, she must make sure each person is properly ID'd before allowing them to look at the files. Then she has to look up the case number because they never know their case number. Then she pulls the file and once they find what they want copied she copies the documents for them and certifies the copies. We keep a log of lawyers, title checkers and any other departments that need a file and you can see from the log that she has pulled and returned

over 1000 files this quarter. This does not include individuals as we do not let them have the file, she waits with them and looks at the file with them to insure nothing is removed.

Summer also answers phone calls from other government offices such as the Department of Corrections and other Sheriff's offices that need verification of an inmate or for copies of records for someone arrested in another county. She searches the indexes for Constable renewals and for people applying for positions with law enforcement.

Summer is a valuable asset to our office. On Mondays when over \$50,000 worth of child support checks come in for posting, she helps post them in order to get them deposited and disbursed before 4:45 pm. When we are short-handed, she is available to cover in whatever capacity is needed. For example, the week of May 2, there is a term of Common Pleas Court with more than 165 jurors summoned. Three people will be out of the office, one will check in the jurors, while the other two will run the courtroom. We also have a term of Family Court that week with DSS being here on Tuesday and Wednesday, which will require two more of my staff to be in a different courtroom; not to mention the foot traffic in the record room significantly increases with Family Court terms. If the Master in Equity is here on Wednesday, another person will be out of the office, as well. This being a total of six ladies away from their desks with only five remaining to cover the workload, as I will be at the Clerk of Court meeting next week, that brings the number down to five to keep the office running smoothly. Summer is a much needed asset that would be detrimental to our productivity if we were to lose her on a full time basis.

For these reasons I need Summer full-time. I have cut my budget and only asked for the necessities. I use my Federal money as much as I can to supplement and not use county funds. I have never been extravagant with any item I have had to purchase and when I do have to make a major purchase, I use every resource to save money. I feel with having so much court (I have attached our schedule with all our terms and activities highlighted) that I need this extra body full-time to make my office run efficiently for the public.

I ask that you please give this your utmost attention and appreciate your consideration in making Summer's position full time.

Yours truly,



Beverly H. Whitfield
Clerk of Court
Oconee County
864-638-4283

DEPT	VEHICLE	YEAR	MAKE	MODEL	TAG	VIN	DRIVER	LAST SERVICE MILEAGE	INS	ASSET #	DATE REC'D
101	101.48	2014	GMC	SILVERADO 480	385532	1GTPH1E047G123454	JOHN W. LEWIS	50000 FULL			10/17/2013
101	101.49	2000	FORD	CROWN VIC	AA7775	2FAPF71W23G10175	SPARE UNMARKED	95000 L			7/1/2003
101	101.50	2014	CHEVY	TAHOE PPV	CG71555	1GNL2B088123456	MALCOM FURNESS, JR	55000 FULL			12/16/2013
101	101.51	2001	FORD	CROWN VIC	CG51451	2FAPF71W51X152858	NORMAN LUKES	15,200 L			7/1/2001
101	101.52	2011	FORD	CROWN VIC	CG51831	2FAPF71W30K10354	DANIEL MOSCOWAN	138100 L			11/18/2010
101	101.53	2008	FORD	CROWN VIC	CG52700	2FAPF71V30K125594	JOHN VICTORY	24000 L			11/9/2007
101	101.54	2015	CHEVY	TAHOE ZWD	CG72351	1GNL2B0C376820760	CHARLES MULLINS	22500 FULL			5/9/2015
101	101.55	2011	FORD	CROWN VIC	CG52830	2FAPF71V30K103883	CATLYN POPE	101,300 L			11/18/2010
101	101.56	2008	FORD	CROWN VIC	CG52754	2FAPF71V58K125555	SPARE UNMARKED	95000 TRU			11/9/2007
101	101.56A	2012	CHEVY	TAHOE ZWD	CG74171	1GNL2B0C376821865	SPARE UNMARKED				5/19/2015
101	101.57	2007	CHEVY	TAHOE	4140A	1GNL2B0C376821865	JOHNATHAN HEAD	27200 FULL			5/19/2015
101	101.58	2014	FORD	F150	CG72375	1F1W1E1P309023362	TONY WHITLER	182100 L			10/1/2007 LEASE 2
101	101.59	2011	FORD	CROWN VIC	CG52763	2FAPF71V30K125577	BRANDON BROADBENT	27200 FULL			12/3/2014 LEASE 2
101	101.59A	2015	CHEVY	TAHOE ZWD	CG72383	1GNL2B0C376821866	JAMES YOUNG	152350 L			11/9/2007
101	101.59	2000	FORD	CROWN VIC	CG51472	2FAPF71W47X162430	VINCE PRICE	13300 FULL			5/9/2005
101	101.60	1991	FORD	CROWN VIC	5H40G1	2FACF72G09K157580	SPARE UNMARKED				NOTE: TRUE MILEAGE UNKNOWN DUE TO INSTRUMENT CLUSTER REPLACEMENT 7/31/14
101	101.60	2011	GMC	1500 TRAILER	1B5G636	3GTP29178G142557	JASON DIXSON	148000 FULL			1/29/2012 LEASE 2
101	101.61	2003	FORD	CROWN VIC	CG52764	2FAPF71W40K157463	CHUCK DAVIS				
101	101.61	2012	CHEVY	K1500 XC	385549	1GCRKPE222331144	DAVID MCMANAN	34800 FULL			9/30/2013
101	101.62	2013	TOYOTA	CAMRY LE	385551	4T1B11FK0G0701180	AMANDA THURLEY	11800 FULL			10/9/2013
101	101.63	2011	FORD	CROWN VIC	CG51881	2FAPF71V30K103875		121700 L			11/18/2010
101	101.64	2011	CHEVY	K1500	HFC060	1GCRKPE222331144	BAMMY OWENS	58800 FULL			9/21/2011 LEASE 2
101	101.65	2014	CHEVY	TAHOE PPV	CG71567	1GNL2B0C376821866	PHILIP BYRANT	41200 FULL			12/18/2012
101	101.66	2000	FORD	CROWN VIC	DH832	2FAPF71W1YK124434	MIKE DOSTERWOLD	30800 L			4/11/2000
101	101.67	2014	FORD	F150 SC 4X4	380281	1F1W1E1P309023362	LENTY HAWK	20100 FULL			2/19/2014
101	101.68	2011	FORD	CROWN VIC	CG51894	2FAPF71V30K103892	ROY MCKENZIE	63500 L			11/18/2010
101	101.69	2004	CHEVY	TAHOE	AAV115	1GNL2B0C376821866	D. DEAN BRIDAN	162100 L			5/24/2014
101	101.70	2004	FORD	CROWN VIC	AAV775	2FAPF71W23G10175	KEVIN DAVIS	122500 L		average 84000	7/9/2004
101	101.71	2007	FORD	CROWN VIC	D4FE73	2FAPF71W47X162430	SPARE UNMARKED	110000 L			5/14/2007
101	101.72	2011	FORD	CROWN VIC	CG51870	2FAPF71V30K103870	JUDSON NEWARD	142000 L			9/1/2011 LEASE 1
101	101.73	2008	FORD	CROWN VIC	CG52009	2FAPF71V30K125542	SPARE UNMARKED	171000 L			1/17/2005
101	101.74	2012	FORD	CROWN VIC	CG51813	2FAPF71V30K103896	JORGE JAMESON	80000 L			11/18/2010
101	101.75	2013	GMC	FUNCO ZWD	380299	1GCRKPE222331144	KENNY WASHINGTON	91500 FULL			1/10/2013
101	101.77	2007	FORD	F150 4X4	CG1206	1F1W1E1P309023362	SCOTT ARNOLD	154500 L			2/8/2007
101	101.78	2012	CHEVY	CAPTIVIC PPV	CG51915	6GHRK520JL620454	SCOTT MCCOY	67000 FULL			4/10/2013
101	101.79	2011	FORD	CROWN VIC	CG52100	2FAPF71V30K103894		151000 L			5/1/2011 LEASE 1
101	101.80										
101	101.81	2011	FORD	CROWN VIC	CG5222	2FAPF71W1YK124434	STEVE PHILLIP	98900 L			3/1/2001 LEASE 1
101	101.82	2012	CHEVY	TAHOE ZWD	AAV117	1GNL2B0C376821866	RICHARD MORGAN	151500 L			6/1/2003 LEASE 1
101	101.83	2015	CHEVY	TAHOE ZWD	CG74172	1GNL2B0C376821867	D. RUS ROACH	6000 FULL			5/10/2015
101	101.84	2013	CHEVY	K1500	1F1W1E1P309023362	1GCRKPE222331144	MARK DAVIS	56100 FULL			12/4/2012
101	101.85	2011	FORD	CROWN VIC	CG51882	2FAPF71V30K103882	GOING TO BONEYARD	152100 L			11/18/2010 LEASE 2 10000
101	101.86	2013	CHEVY	TAHOE PPV	CG71552	1GNL2B0C376821867	BUCK HUNTER	34100 FULL			5/2/2013
101	101.87	2013	CHEVY	TAHOE PPV	CG71553	1GNL2B0C376821868	BRIAN DANIELSON	45800 FULL			5/3/2013
101	101.88	2000	FORD	EXCURSION	CG44843	1F1W1E1P309023362	MARINE TOW UNIT	173000 L			2/1/2001 LEASE 2 10000
101	101.89	2008	FORD	CROWN VIC	CG18888	2FAPF71V28K125559		160900 L			11/18/2010
101	101.90	2014	CHEVY	TAHOE PPV	CG71569	1GNL2B0C376821869	GARRETT BEAR	50100 FULL			12/16/2013
101	101.91	2005	CHEVY	TAHOE	CG1203	1GNL2B0C376821867	JUSTIN WARD	120100 L			12/5/2004
101	101.92	2000	CHEVY	TAHOE 4X4	BD6617	1GNL2B0C376821867	CHUCK GORDANO	128600 L			5/1/2003
101	101.93	2014	CHEVY	TAHOE PPV	CG71570	1GNL2B0C376821868	VINCE PRICE	96100 FULL			12/18/2013
101	101.94	2011	FORD	CROWN VIC	CG51910	2FAPF71V30K103890	KEITH BROOKS	127000 L			9/1/2011
101	101.95	2006	FORD	CROWN VIC	DH830	2FAPF71W47X162430	KEVIN CAIN	170000 L			2/9/2006
101	101.96	2008	FORD	CROWN VIC	CG51911	2FAPF71V30K103891		141700 L			11/18/2010
101	101.97	2003	FORD	CROWN VIC	AAV776	2FAPF71W47X162430	SPARE UNMARKED	130500 L			6/1/2003
101	101.98A	2015	CHEVY	TAHOE ZWD	CG72382	1GNL2B0C376821869	MICHAEL THOMPSON	25300 FULL			5/15/2015
101	101.99	2006	FORD	CROWN VIC	DH832	2FAPF71W47X162430	JENNY WATT	105900 L			2/9/2006 lease
101	101.102	2015	CHEVY	TAHOE ZWD	CG74130	1GNL2B0C376821870	JONATHAN HEDGE	3100 FULL			11/10/2015
101	101.103	2016	CHEVY	TAHOE ZWD	381911	1GNL2B0C376821871	TIM RICE	5000 FULL			11/10/2015 lease
101	101.104	2016	CHEVY	TAHOE ZWD	CG74133	1GNL2B0C376821872	CLAY SHERIFF	8000 FULL			11/10/2015 lease
101	101.105	2015	CHEVY	TAHOE ZWD	CG74134	1GNL2B0C376821873	JAMES HELLARS	1300 FULL			11/10/2015 lease
101	101.106	2016	CHEVY	TAHOE ZWD	CG74132	1GNL2B0C376821874	WILL MERRILL	6300 FULL			11/10/2015 lease
101	101.107	2016	CHEVY	TAHOE ZWD	CG74131	1GNL2B0C376821875	DANIEL MOSCOWAN	2900 FULL			11/10/2015 lease
101	101.108	2016	CHEVY	TAHOE ZWD	CG74135	1GNL2B0C376821876	JUDSON NEWARD	2200 FULL			11/10/2015 lease
101	101.109	2016	CHEVY	TAHOE ZWD	CG74136	1GNL2B0C376821877	PATRICK ROYER	1000 FULL			11/10/2015 lease
101	101.110	2016	CHEVY	TAHOE ZWD	CG74137	1GNL2B0C376821878	WALTER BROOKS	2300 FULL			11/10/2015 lease

DEPT	VEHICLE	YEAR	MAKE	MODEL	TAG	VIN	DRIVER	LAST SERVICE MILEAGE	INS	ASSET #	DATE RECD
LIBRARY	100 47	1999	DODGE	CARAVAN	CG52188	2B4GP45G0RH12038	LOCAL USE	11600 L			7/20/2007
	100 51	2012	DODGE	GRAND CARAVAN	CG58833	2D4RDG8C0R020105	COURIER	44000 FILL			8/17/2012
	104 09	1997	MINI	AEROMASTER	CG31105	1G3R01274N3280304	GRINDA LET	93000 L			2/1/1998
ASSESSOR	100 04	2010	FORD	ESCAPE SE 4WD 4DR	CG74827	1FMCU9G90000010147		1000 FILL			4/5/2010
	100 45	2000	FORD	EXPLORER	CG92194	1FMCU7100Y2C16106		76000 L			7/27/2007
	100 47	2000	FORD	EXPLORER	CG92166	1FMCU710Y2C15110	CINDY DERRICK	7000 L			7/27/2007
	100 54	2014	FORD	ESCAPE 4WD	CG71577	1FMCU9G90000008621		5400 FILL			1/3/2014
	102 05	2008	FORD	RANGER	CG48888	1FTYR1400000005946	GEORGE COURTNEY	63000 L			5/25/2008
	102 07	2008	FORD	RANGER	CG48899	1FTYR1400000009407		63400 L			6/4/2008
	102 27	2008	FORD	RANGER	CG48925	1FTYR1400000001633	WAYNE S DAW	37000 L			10/24/2008
	102 37	2008	FORD	RANGER	CG48936	1FTYR1400000001634	JOHN B ADKIN BROWN	52200 L			10/24/2008
	102 37	2008	FORD	RANGER	CG48937	1FTYR1400000001635		38700 L			10/24/2008
	102 50	2009	FORD	RANGER	CG48928	1FTYR1400000001636		52600 L			10/24/2008
MEASURER	100 53	2014	CHEVROLET	TRUHOX	CG71993	2GKWL450050180486	GREG HOWELL	21500 F			12/18/2013
PROBATE	100 99	2005	FORD	CROWN VIC	CG57807	2FAP971W250100005	KENNY JOHNS	125100 L			3/15/2008
SOLICITOR	100 00	2010	FORD	ESCAPE SE 4WD 4DR	CG74828	1FMCU9G900000045215		1000 FILL			4/6/2010
	100 00	2010	FORD	FOCUS	CG55946	1FA4P9PH2400250884	SOLICITOR	44000 L			5/20/2010
MANAGER	100 11	2000	FORD	CROWN VIC	CG44655	2FAP971W0Y00077529	JUDGE DERRICK	86000 L			1/1/2000
	100 37	2011	FORD	ESCAPE AWD	CG72773	1FMCU9G90000000980	TODD SIMMONS	40000 F			7/28/2011
	100 50	2014	FORD	ESCAPE SE AWD	CG72350	1FMCU9G900000014548	TODD SIMMONS	11100 L			8/13/2014
ROADS AND BRIDGES	100 00	1995	CHEVROLET	CHEVROLET 4X4	CG51498	1L1F128515L867075	ROAD DEPT	76000 L			5/1/2002
	100 12	2010	CHEVROLET	TAHOE 4WD 4DOOR SUV	CG51498	1GNK17T70000018236	LARRY HARGEN	1000 FILL			4/22/2010
	100 42	2012	CHEVROLET	TAHOE 4X4	CG56875	1GNK440000000192011	MARK KELLEY	72000 FILL			1/5/2012
	100 65	2001	CHEVROLET	TAHOE	CG51455	1GNK121000000046380	DALE OWENS	122400 L			4/1/2001
	100 12	2011	FORD	F250 4X4 XCAE	CG58805	1FT7X2B670000002206	PHILIP ALBERTSON	37000 FILL			12/19/2010
	100 25	2011	FORD	F250 4X4 XCAE	CG58826	1FT7X2B6700000002206	KYLE REID	29500 FILL			11/19/2010
	102 21	2008	FORD	F250 4X4 EC	CG48920	1FTYR14000000000000	ALLEN POWLER	106000 L			5/17/2008
	102 27	2008	FORD	F250 CREW 4X4	CG52758	1FTYR14000000000000	LAMIE OLIVER	21000 FILL			12/17/2007
	102 28	1999	FORD	F250	CG44621	1FTYR14000000000000	KITH R ELLIPS	102100 L			8/3/1999
	102 29	2009	FORD	F250 CREW 4X4	CG52757	1FTYR14000000000000	BO WHELFMAN	155000 FILL			12/12/2007
	102 34	2011	FORD	F250 4X4 XCAE	CG52077	1FTYR14000000000000	ROAD DEPT	55100 FILL			11/19/2010
	102 38	2005	FORD	F150 4X4	CG57039	1FTYR14000000000000	DONALD MOORE	142400 L			2/15/2005
	102 39	2006	FORD	F150 4X4	CG57038	1FTYR14000000000000	KYLE REID	122300 L			2/15/2006
	100 50	2008	FORD	F250 XCAE 4X4	CG62152	1FTYR14000000000000	WAYNE GALLOWAY	135900 FILL			7/29/2007
	100 64	2011	FORD	F250 4X4 XC	CG56948	1FTYR14000000000000	LARRY HARGEN	105400 FILL			5/19/2010
	100 65	2011	FORD	F250 4X4 EC	CG56949	1FTYR14000000000000	ROAD DEPT	113900 FILL			5/19/2010
	102 05	2011	FORD	F250 4X4 XCAE	CG58876	1FTYR14000000000000	ROAD DEPT	78800 FILL			11/19/2010
	102 04	2014	FORD	F450 4X4	CG72175	1FTYR14000000000000	ROAD DEPT	48900 FILL			2/7/2014
	102 11	1994	CHEVROLET	3500	CG17721	1G8C14K4450217032	DONALD MOORE	112700 L	6000		4/1/1994
	102 14	2012	FORD	F350	CG57189	2FAP971W250100005	FREE CRAIG	114000 L			1/25/2011
	102 25	2012	FORD	F450 4X4	CG74144	2FAP971W250100005	ROAD DEPT	1600 FILL			2/15/2012
	102 21	2010	FORD	F450 4X4	CG74044	2FAP971W250100005	ROAD DEPT	1300 FILL			2/16/2010
	110 01	1997	FORD	F100	CG58132	1FTYR14000000000000	ROAD DEPT	16000 L			12/1/1996
	110 02	1997	FORD	F100	CG58133	1FTYR14000000000000	ROAD DEPT	16000 L			1/1/1997
	110 17	2000	GM	TCR-040	CG51493	2D0P90000000000000	WATER TRUCK	27800 L			1/1/1997
	110 27	1990	FORD	F800	CG51005	1D0W14000000000000	JENNY KROLY	150000 L			2/1/2002
	110 30	1995	FORD	F800	CG51005	1D0W14000000000000	ROAD DEPT	22000 L			12/1/1992
	110 16	2015	FORD	F-050	CG58019	1F0W90000000000000	ROAD DEPT	20400 L			5/11/2015
	110 19	1990	FORD	F800	CG55720	1D0W14000000000000	ROAD DEPT	15040 L			2/1/1990
	110 20	1992	FORD	F800	CG55716	1D0W14000000000000	ROAD DEPT	18830 L			1/1/1992

DEPT	VEHICLE	YEAR	MAKE	MODEL	TAG	VIN	DRIVER	LAST SERVICE	RELEASE	DIS	ASSET #	DATE RECD	
601	110-72	1993	CHEVROLET	COYOTE	0694995	JG8PH4C7WU13153	ROAD DEPT		15300	FULL		10/13/2006	
601	115-25	2000	FORD	F250	0602756	3PRF75059A579688	ROAD DEPT		60400	FULL		11/21/2007	
601	801-01	2001	INTL	2574 E6	0561437	HTMGACT011188055	ROAD DEPT		11300	FULL		11/13/2004	
601	801-02	2007	INTL	2200 G04	0562768	HTDGAHT77384777	ROAD DEPT		10300	FULL		11/13/2007	
601	800-02	2002	INTL	4200 T444T	0562709	HT1SC2M12H543700	ROAD DEPT		9000	FULL		2/25/2007	
601	800-04	1996	INTL	2574 E44	0531039	JHTGSAET2TH058588	ROAD DEPT		67000	L		11/13/1995	
601	800-25	1991	FORD	L7500	0314476	JFTYR0R0M425018	ROAD DEPT		79300	L		5/1/1991	
601	800-26	1997	FORD	L7500	0635122	UPDYL001LVW04041	ROAD DEPT		34200	FULL		5/1/1996	
601	800-32	2002	INTERNATIONAL	2574 G04	0644641	JHTGSAET2YH007046	ROAD DEPT		24000	FULL		12/1/2009	
601	800-39	1993	INTERNATIONAL	2574 G04	0644580	JHTGSAET12MHS22864	ROAD DEPT		28500	FULL		5/1/1998	
601	800-10	2007	INTERNATIONAL	5900 S44	0659230	JHTGSAET2YH007046	ROAD DEPT SPREADER BED		11900	FULL		1/28/2013	
601	800-15	2013	INTERNATIONAL	7600 G04	0668842	JHTGSAET12MHS22864	ROAD DEPT SPREADER BED		29000	FULL		6/21/2013	LEASE 1
601	801-17	1992	FORD	L6000	0639989	JHTYR0R0M425018	ROAD DEPT		100400	FULL		8/7/1992	
601	801-25	2016	KENWORTH	T480		UN62A857GJL34023	ROAD DEPT DUMP TRUCK		2200	FULL		4/20/2016	LEASE 3
601	801-26	2016	KENWORTH	T480		UN62A857GJL34024	ROAD DEPT DUMP TRUCK		2200	FULL		4/20/2016	LEASE 3
601	1000-01	1980	TRUCK	R MODEL	0624892	1M2M37Y6G4013008	ROAD DEPT		149500	L		1986	
601	1000-09	1994	TRUCK	L7500	0637434	JFTZVWCR0RWA20080	ROAD DEPT		119200	L		1/1/1994	
BUILDING CODES													
702	100-35	2011	FORD	ESCAPE	0667372	JFHL009994C31121	ART HOLBROOKS		30000	FULL		7/28/2011	
702	100-43	2018	FORD	ESCAPE 4x4	0667310	JFHL009994C31121	DENISE HAWKINS		104100	L		3/9/2007	
702	102-11	2003	FORD	RANGER	0664822	JFTYR0R0M425018	STACY BLACKWELL		30000	L		10/7/2003	
702	102-15	2006	FORD	F150 4X4 E.C.	0669147	JFTYR0R0M425018	STEVEN SOROCK		22800	L		2/9/2006	
702	102-20	2005	FORD	F150 4X4	0657044	JFTYR0R0M425018	RONALD BUTTS		29400	L		2/21/2006	
702	102-28	2000	FORD	RANGER	0659832	JFTYR0R0M425018			6100	L		4/10/2003	
ECONOMIC DEVELOPMENT													
707	100-85	2012	CHEVROLET	TURBO	0667546	JG8PH4C7WU13153	BO DIRECTOR		54100	FULL		10/14/2011	
FINANCE													
703	11-2	2005	DODGE	CARAVAN	0653136	ZD4G244 9R203893			5900	L		6/10/2004	
INFORMATION TECHNOLOGY													
711	100-17	2001	TRUCK	TRUCK 4X4	0667048	L4FF4852 11 518569			117500	L		5/1/2001	
711	100-28	2010	CHEVROLET	TURBO 4X4		JG8PH4C7WU13153	HOE POWELL		55000	FULL		10/13/2010	
711	100-30	2011	CHEVROLET	TURBO 4X4	0667187	JG8PH4C7WU13153	KEH WILLIAMS		23800	FULL		3/19/2011	
711	100-33	2012	DODGE	DURANGO	0658375	L0AR04M0C007590	KYLE		34700	FULL		1/9/2012	LEASE 1
711	100-45	2014	FORD	ESCAPE SE	0672367	UPN0L3025TJ095701			4900	L		8/15/2014	
PLANNING													
FACILITIES MAINTENANCE													
714	100-31	2004	CHEVROLET	MALIBU	0648997	L0UN037 94N03033			7400	L		5/20/2008	
714	102-01	2016	FORD	150 F250 4X2 SUPER DUTY SRW	0674141	JFTYR0R0M425018	LAKE DELAN		1000	FULL		2/27/2016	
714	102-06	1995	FORD	F150 TRK	0627807	JFTYR0R0M425018	FACILITIES MAINTENANCE		215700	L		3/1/1995	LEASE 3
714	102-16	1990	FORD	F250	0628596	JHTGSAET2YH007046			170000	L	7616	9/1/1996	
714	102-18	1993	DODGE	2500 3/4 TON	0636114	JG8PH4C7WU13153	ROBERTA STILL		19000	L		2/1/1993	
714	102-23	2004	DODGE	2500 2WD	0651132	JG8PH4C7WU13153	LAKE J.A. VAN		38200	L		2/11/2004	
714	102-51	2006	FORD	RANGER	0649694	JFTYR0R0M425018			83200	L		4/20/2006	
714	102-55	2008	FORD	RANGER	0649623	JFTYR0R0M425018	MICHAEL MURPHY		57700	L		1/10/2008	
714	100-60	2008	FORD	F250	0644333	JHTGSAET2YH007046	DANN SANDERS		100000	L		6/5/2008	
714	100-73	2013	FORD	F250	0667255	JFTYR0R0M425018	ALLEN RUDLEY		37400	L		11/24/2013	
714	100-83	2012	FORD	F150 DUMP	0667596	JHTGSAET2YH007046	FACILITIES MAINTENANCE		6000	FULL		10/17/2011	
714	102-35	2013	FORD	F250 4X2 REG CAB 55 SRW		JFTYR0R0M425018	WAGN KEM		12100	FULL		12/5/2014	
ADMINISTRATOR													
717	100-20	2011	CHEVROLET	TURBO LTZ 4X2	0667271	JG8PH4C7WU13153	SCOTT MOLDER		76000	FULL		7/30/2011	
717	100-31	2001	FORD	CRUISE W/	063223	JHTGSAET2YH007046	DAVID ROOT		14800	L		3/1/2001	OLD 100.90
SOLID WASTE													
718	90-05	2001	TRUCK	GATOR	NOPE	W000040255763	NOYON POOL RENOVATION					2001	
718	100-56	2012	TRUCK	TURBO 4X4	0668840	JG8PH4C7WU13153	DAVID CUSHMAN		13700	FULL		3/9/2012	LEASE 1
718	100-35	2004	TRUCK	2500 2WD	0651132	JG8PH4C7WU13153	SWAN STILL		55500	L		6/11/2004	
718	100-35	2012	FORD	F250 4X4	0648579	JFTYR0R0M425018	SOLID WASTE		26100	FULL		2/27/2012	LEASE 1
718	102-44	2005	FORD	F150 4X4	0639212	JFTYR0R0M425018	RELY BOARD		9100	L		7/23/2005	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	DEPT	VEHICLE	YEAR	MAKE	MODEL	TAG	VIN	DRIVER	LAST SERVICE MILEAGE	INS	ASSET #	DATE REC'D										
524	COA	COA28	2011	FORD	E350 LIFT BUS	CG67735	1FDEE3FL08DA54206	COA		N												
525	COA	COA29	2005	FORD	E350 LIFT BUS	BU24728	1FDXE45P65HB13582	COA		N												
526	COA	COA30	2008	FORD	E350 LIFT BUS	CG64522	1FD3E3SL58DB47885	COA		N		Junked Per Latoya 4/2/15										
527	COA	COA31	2015	FORD	E350 LIFT BUS	CG70782	1FDEE3FL8FDA16292	COA		N		4/1/2015										
528	COA	COA32	2015	FORD	E350 LIFT BUS	CG70784	1FDEE3FL4FDA15835	COA		N		4/9/2015										
529	COA	COA 33		KIA	RIO	CG70772		COA		N												
530																						
531	SEWER COMMISSION																					
532	CSC	MV1	2006	FORD	CROWN VIC	RG21844	2FAPP71W37X10536	SEWER COMMISSION		N												
533	CSC	MV2	2001	FORD	F250SD	RG19334	1FPNF20L01EA89647	SEWER COMMISSION		N												
534	CSC	MV3	2011	FORD	F250SD	RG22459	1FDBF2S62BEA69084	SEWER COMMISSION		N												
535	CSC	MV4	1992	GMC	DUMP TRUCK	RG21841		SEWER COMMISSION		N												
536	CSC	MV6	1984	FORD	F600 DUMP TRK	RG21846	1FDNF60H4EVA42559	SEWER COMMISSION		N												
537	CSC	MV7	1984	GMC	TANK TRUCK	RG21845		SEWER COMMISSION		N												
538	CSC	MV8	2000	FORD	F250SD	RG21847	1FTNF20L4YED58260	SEWER COMMISSION		N												
539	CSC	MV11	2011	FORD	RANGER	RG22456	1FTKR1AD78PA06975	SEWER COMMISSION		N												
540	CSC	MV12	2002	FORD	F-250SD	RG21842	1FTNF20L72ED26863	SEWER COMMISSION		N												
541	CSC	MV13	2003	FORD	F250SD	RG21840	1FTNF20L63EB71188	SEWER COMMISSION		N												
542	CSC	MV14	2006	FORD	F250SD	RG21848	1FTSK215X6ED70362	SEWER COMMISSION		N												
543	CSC	MV15	2005	PETERBUILT	335 septic pumper		2NPLHZ7X65M872652	SEWER COMMISSION		N												
544	CSC	OR1	1981	FORD	2WD TRACTOR	NONE	U-910090	SEWER COMMISSION		N												
545	CSC	OR2	84.5	FORD	2WD BACKHOE	NONE	1079735	SEWER COMMISSION		N												
546	CSC	OR3	1994	FORD	4WD TRACTOR	NONE	BD75268	SEWER COMMISSION		N												
547	CSC	OR4	1994	FORD	4X4 BACKHOE	NONE	A425777	SEWER COMMISSION		N												
548	CSC	OR8	2010	NEW HOLLAND	T4050	NONE	28JA00601	SEWER COMMISSION		N												
549	CSC	OR10	2010/11	NEW HOLLAND	B958	NONE	NAGH00596	SEWER COMMISSION		N												
550	CSC	TRL-1	1984	HUDSON	HTB20	NONE	10H-HTB209E1000007	SEWER COMMISSION		N												
551																						
552																						
553																						
554																						
555	AVAILABLE VEHICLE/EQUIPMENT NUMBERS:																					
556		301 02																				
557		301 05																				
558		110 18																				
559																						
560																						
561																						
562																						
563																						
564																						
565																						
566																						
567	105 ER-3C	1989 CHEVY			2500 4X4	CG29896	1GCFK24KE236735	OAKWAY RESCUE		L		6/11/1905										

DEPARTMENT	NEW PURCHASE #	OLD TRANSFERRED TO	USED TRANSFER #	TRANSFERRED FROM	PARTIAL USE OF SURPLUS	REASON FOR REUSE
ROADS & BRIDGES	301.03 CAT	SOLID WASTE	301.05 KOBELCO	ROADS & BRIDGES		TRANSFERRED DUE TO LOSS OF ICE IN A FIRE AT LANDFILL
VEHICLE MAIN.	102.24	FBI	102.49	VEHICLE MAIN		ABLE TO USE IN PARKS
MP LOANED	300.07	FACILITY MAIN	300.34	VEHICLE MAIN		GIVEN TO FACILITY MAINTENANCE FOR CUSTOMER USE
FIRE		SURPLUS	F250	FIRE	UTILITY BED	REMOVE UTILITY BED & REUSED ON 102.32 AT ROADS & BRIDGES
FIRE		SURPLUS	DODGE RAM 250	FIRE	UTILITY BED	REMOVE UTILITY BED & REUSED ON 102.32 AT ROADS & BRIDGES
MP LOANER		ROADS & BRIDGES	100.08	VEHICLE MAIN		TRANSFERRED TO ROADS FOR A NEW INSPECTOR POSITION
SHERIFF DEPT	101.116 WAIHALLA 5	ADMIN	100.31	SHERIFF		CAR NEEDED FOR NEW COUNTY ATTORNEY POSITION
SOLICITOR	100.07	VEHICLE MAIN	100.07	SOLICITOR		NEEDED A BIGGER VEHICLE & REUSING AS MP LOANER
FIRE	102.72	AIRPORT	100.23	KEOWEE FIRE		TO REPLACE A TRUCK WITH BAD TRANSMISSION AND HIGH MILEAGE
SHERIFF DEPT	B-5	AIRPORT	100.55	DETENTION CENTER		SHERIFF NEEDED LARGER VEHICLE FOR TRANSPORT & USED AS COURTESY CAR FOR AIRPORT
PRT	96.05	SOLID WASTE	96.05	SOUTH LOVE		96.05 WAS ABLE FOR LANDFILL USE
SOLID WASTE	210.33	AIRPORT	210.20	LANDFILL		FEDERAL SURPLUS PURCHASE 210.31 FOR CAB TRACTOR NEEDED JOHN DEERE GIVEN TO AIRPORT DUE TO LOW HR GOOD TRACTOR GIVEN TO PRT LOW MILEAGE VEHICLE
ASSESSOR	100.34	PRT	100.31	SOUTH LOVE		
FBI	102.89	FACILITY MAIN	102.09	FACILITY MAIN		GIVEN TO FACILITY MAINTENANCE FOR LAWN CUTTING CREW
FACILITY MAIN		ROCK QUARRY	105.05	QUARRY		QUARRY NEEDED ONE TRUCK FOR MAINTENANCE DEPT
VEHICLE MAIN	102.25	FACILITY MAIN	102.16	FACILITY MAIN		NEEDED FOR BUILDING MAINTENANCE SERVICE
SURPLUS 11			SURPLUS 11	ROADS & BRIDGES		REMOVED UTILITY BED TO UTILIZE ON ROADS 102.50 TRUCK
ASSESSOR	100.06	FIRE	100.48 & 100.49	HAZMAT AND 21		BOTH OLDER VEHICLES BUT LOW MILEAGE, FIRE COULD USE TO REPLACE TWO OLDER CROWN VIC ADMIN CARS EX PATROL CARS GIVE TO FIRE FOR FIRE ADMIN CARS
SHERIFF	TAH015	FIRE	10-04-01-C17-C13-C15-C19	RURAL FIRE		
SHERIFF	TAH015	WAIHALLA PD	101.11	WAIHALLA PD		DONATED TO WAIHALLA POLICE DEPT.
			101.3			
			101.05			
			101.37			
			101.43			
ROADS & BRIDGES		SOLID WASTE	210.11	SOLID WASTE		SMALLER TRUCKS SOLID WASTE COULD UTILIZE

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OCONEE COUNTY PERSONNEL MANUAL

Policy Number 1-10

Effective date: March 01, 2005 (Revised as of June 28, 2011)

SUBJECT: County Travel

Vehicles owned by Oconee County shall only be used by employees of Oconee County while on Oconee County business or by people authorized by the Chief Administrative Officer of Oconee County to use said vehicles.

Oconee County employees, including elected officials, who drive a County provided and insured vehicle shall not transport family members in said vehicles unless authorized by the Chief Administrative Officer of Oconee County, per occurrence. The sole exception is limited to out-of-town and overnight conferences, schooling and seminars, when an employee would wish to take their spouse or one member from their immediate family. The County Administrator reserves the right to prohibit family transportation for liability reasons at any time. County vehicles shall not be utilized for personal reasons.

The only County employees that have assigned vehicles and are authorized to commute from work to home are as follows: County Administrator, Public Works Director, or his designee on call, Vehicle Maintenance employee on call, Fire Chief and Deputy Chief, Coroner, and Emergency Management Director, PRT Director, Magistrate on-call, I.T. on-call and Rock Quarry employee on-call. Employees of the Sheriff's Office are assigned vehicles at the Sheriff's discretion.

All County-owned vehicles (except vehicles exempted from this policy by the Oconee County Sheriff and the vehicle driven by the County Administrator) shall display a South Carolina County Government license plate and an Oconee County decal.

While operating a County vehicle employees must obey all traffic and safety laws. Texting while driving is specifically prohibited. Cell phone usage shall be allowed only when using a hand free device. Caution should be practiced while driving a county owned vehicle and using a cell phone.

Effective from the revised date of June 28, 2011, all new employees are required to reside in Oconee County to qualify for a vehicle take home status.

Approved By:


T. Scott Moulder, County Administrator

Date: June 28, 2011

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Department	Employee	Vehicle Policy	Miles Driven	Max 260 Miles	Purpose
Coroner	Karl Addis	Yes	18	731.25	On-Call for Deaths
Treasurer	Greg Nowell	No	9	365.625	Bank and Post Office Daily
PRT	Phil Shirley	Yes	30	1218.75	Frequent AM and PM Meeting
Emergency Services	Fire Chief	Yes	41	1665.625	2 days a week - After hours response
	EM Director	Yes	28	1137.5	After hours response
	Operations Director	Yes	28	1137.5	After hours response
	EM Radiological	No	56	2275	After hours response
	Training Officer	No	94	3818.75	After hours response
Rock Quarry	Rick Martin	Yes	106	4306.25	After hours on-call
	Mickey Kerr	Yes	8	325	After hours on-call
Roads and Bridges	Mack Kelly	Yes	47	1909.375	After hours on-call
	On-Call employee	No	30	1218.75	After hours on-call
Magistrate	Todd Simmons	Yes	46	1868.75	Only for On-call schedule
I.T.	George Adams	Yes	7	284.375	After hours on-call
	Kyle Voss	No	13	528.125	After hours on-call
Broadband	Mike Powell	No	13	528.125	On-call and Weekend and evening work
				23318.75	
Sheriff	87	Yes			
Detention	2	Yes			
Communications	2	Yes			
Animal Control	6	Yes			

OCONEE COUNTY, SOUTH CAROLINA

**BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2015**

	<u>General</u>	<u>Capital Projects</u>	<u>Economic Development</u>	<u>Other Governmental Funds</u>	<u>Total Governmental Funds</u>
ASSETS					
Cash and cash equivalents	\$ 13,420,565	\$ 1,919,204	\$ 409,509	\$ 3,386,563	\$ 19,135,841
Investments	785,793	-	3,000,000	5,950,000	9,735,793
Taxes receivable, net	1,077,748	-	29,723	214,803	1,322,274
Accounts receivable, net	132,763	-	-	61,515	194,278
Due from other governments	815,276	58,646	-	591,943	1,465,865
Due from other funds	578,838	-	-	-	578,838
Due from component unit	-	-	-	680,000	680,000
Advances to other funds	4,894,174	-	-	-	4,894,174
Prepaid expenditures	6,656	-	-	1,533	8,189
Inventories	182,071	-	-	-	182,071
Seized assets	-	-	-	194,160	194,160
Assets held for resale	56,419	-	-	-	56,419
Assets held for economic development	2,754,025	-	5,812,217	-	8,566,242
Total assets	\$ 24,704,328	\$ 1,977,850	\$ 9,251,449	\$ 11,080,517	\$ 47,014,144
LIABILITIES					
Accounts payable	\$ 1,769,306	\$ 1,176,750	\$ 86,149	\$ 290,234	\$ 3,322,439
Due to other funds	-	-	-	2,275	2,275
Accrued liabilities	493,057	-	-	5,691	498,748
Advances from other funds	-	-	-	60,000	60,000
Unearned revenue	2,198	-	-	181,075	183,273
Total liabilities	2,264,561	1,176,750	86,149	539,275	4,066,735
DEFERRED INFLOWS OF RESOURCES					
Unavailable revenue - property taxes	949,878	-	25,329	185,032	1,160,239
Unavailable revenue - seized property	-	-	-	194,160	194,160
Unavailable revenue - intergovernmental	-	36,830	-	223,418	260,248
Unavailable revenue - forfeited land commission	56,419	-	-	-	56,419
Total deferred inflows of resources	1,006,297	36,830	25,329	602,610	1,671,066
FUND BALANCES					
Nonspendable:					
Prepaid expenditures	6,656	-	-	1,533	8,189
Inventories	182,071	-	-	-	182,071
Assets held for resale	56,419	-	-	-	56,419
Assets held for economic development	2,754,025	-	5,812,217	-	8,566,242
Seized assets	-	-	-	194,160	194,160
Advances to other funds	4,894,174	-	-	-	4,894,174
Restricted for:					
General government	-	-	-	15,221	15,221
Public safety	-	-	-	2,549,299	2,549,299
Transportation	-	-	-	779,674	779,674
Culture and recreation	-	-	-	315,699	315,699
Judicial services	-	-	-	136,458	136,458
Education	-	-	-	1,044,835	1,044,835
Health and welfare	-	-	-	11,791	11,791
Economic development	-	-	-	1,088	1,088
Capital projects	-	764,270	1,497,754	3,211,598	5,473,622
Debt service	-	-	-	1,682,706	1,682,706
Committed:					
OJRSA	-	-	1,830,000	-	1,830,000
Assigned:					
Solid waste reserve	2,297,700	-	-	-	2,297,700
Health care reserve	2,592,895	-	-	-	2,592,895
OPEB reserve	622,749	-	-	-	622,749
Subsequent year's budget	345,996	-	-	-	345,996
Unassigned	7,680,785	-	-	(5,430)	7,675,355
Total fund balances	21,433,470	764,270	9,139,971	9,938,632	41,276,343
Total liabilities, deferred inflows of resources, and fund balances	\$ 24,704,328	\$ 1,977,850	\$ 9,251,449	\$ 11,080,517	\$ 47,014,144

The accompanying notes are an integral part of these financial statements.



<u>Department Head Position</u>	<u>Education</u>	<u>Experience</u>	<u>Experience in Exchange for Education</u>	<u>Specialized Training</u>
Airport Director	Yes	Yes	Eligible	
Animal Control Supervisor	Yes	Yes	Eligible	
Assessor	Yes	Yes	Not-Eligible	
Captain Communications	No	Yes	Eligible	
Community Development Dir.	Yes	Yes	Eligible	Yes
County Attorney	Yes	Yes	Not-Eligible	
CVB Director	Unknown	Yes	Eligible	
Delinquent Tax Collector	Yes	Yes	Eligible	
Public Works Director	Yes	Yes	Eligible	Yes
Library Director	Yes	Yes	Not-Eligible	
Economic Dev. Director	Yes	Yes	Eligible	
Finance Director	No	Yes	Eligible	Yes
Fire Chief	No	Yes	Eligible	Yes
Human Resources	No	Yes	Eligible	Yes
IT Director	No	Yes	Not-Eligible	
Det. Center Captain	Unknown	Yes	Eligible	Yes
Procurement Director	No	Yes	Eligible	
PRT Director	Yes	Yes	Not-Eligible	
Park Super - South Cove	Yes	Yes	Eligible	
Park Super - High Falls	Yes	Yes	Eligible	
Park Super - Chau Ram	Yes	Yes	Eligible	
Facilities Maint. Director	Yes	Yes	Eligible	
Rock Quarry Manager	Yes	Yes	Eligible	Yes
Register of Deeds Director	Yes	Yes	Eligible	
Soil & Water	Yes	Yes	Eligible	
Solid Waste Director	Yes	Yes	Not-Eligible	
Vehicle Maintenance Director	Yes	Yes	Not-Eligible	

PARK	CAMPING RATE/NIGHTLY	PARKING/ADMISSION FEE	BOAT LAUNCH FEE	CAMPING DISCOUNTS
Oconee County Parks: All Taxes/Fees Included	Non-Resident - \$25/night Non-Resident Waterfront - \$30/Night Resident - \$20/Night Resident Waterfront- \$25/Night	\$2 per car	\$5 per boat	None
Devil's Fork State Park	\$31.28-All taxes/fees included	\$2 per person, \$1.25 Seniors & free for kids under 16** (\$5 per person peak time)	N/A	35% off-Over 65, legally blind/disabled
Oconee State Park	\$25.96-All taxes/fees included	\$2 per person, \$1.25 Seniors & free for kids under 16** (\$5 per person peak time)	N/A	35% off-Over 65, legally blind/disabled
Hartwell State Park	\$22.66-All taxes/fees included	\$2 per person	\$5 per boat	35% off-Over 65, legally blind/disabled
Mile Creek County Park	\$25-All taxes/fees included Requires 7 night minimum	\$5 per car	\$5 per boat	\$3 camping Discount-Over 65/Disabled
Twin Lakes Campground	\$26-All taxes/fees included	No admission fee, must visit registered camper	\$5 per boat	50% off-Golden Age Pass
Coneress Campground	\$26-All taxes/fees included	No admission fee, must visit registered camper	\$5 per boat	50% off-Golden Age Pass
Oconee Point Campground	\$26-All taxes/fees included	No admission fee, must visit registered camper	\$5 per boat	50% off-Golden Age Pass

Apparatus ID	Vehicle #	Make	Model	Purchased Year	Replacement Year	County/Station	Location	Status	CVK Notes
Ser13	CROSS RDS 13C	Chevrolet		1977	2002	Station	13	Out of Service	
E17a	KEOWEE RESERVE 17A	Freightliner FL80	Spartan/ Quality	1994	2007	County	17 - 2	Reserve	
B12	Brush 12	Chevrolet	2500	1985	2010	Station	12	In Service	
FIRE6	FIRE 6	Ford	Expedition	2000	2010	County	EM	In Service	
E15a	RESERVE ENGINE 15A	Ford F800	American Fire	1993	2011	County	23	Reserve	
E12a	Reserve E12A	Ford	F800	1990	2012	County	OCS	Reserve	Moved to reserve status in Fall of 2013
E13a	13A	Ford F800	KME	1992	2012	County	13	In Service	Replacement ordered, expected May 2016
E14a	Reserve Engine 14A	Ford F800	Fire Cat	1991	2013	County	14	Reserve	
S214	Squad 214	Chevrolet	1500	2013	2013	County	21	In Service	Reposited from Animal Shelter, replaced transmission
E16a	WEST UNION 16A	Freightliner FL80	Spartan/ Quality	1994	2014	County	16	In Service	Budget request made for 2016-2017
P1	PLATFORM 1	GRUMMAN EMERGENCY PRO	8V92	1989	2014	County	6	In Service	Replacement ordered, expected July 2016
Sq24	Squad 24	Ford	Explorer	1994	2014	County	R4	In Service	To be replaced with Sheriff Office turn-in vehicle
T241	TANKER 241	Ford	American Fire	1988	2014	County	24	In Service	Need to consider removing from service
B13	Brush 13	Dodge	250 POWER RAM	1990	2015	County	13	In Service	Repurposed from Sta. 11, in good shape
F1	Engine 1	Freightliner FL80	Quality	1995	2015	County	1	In Service	Replacement ordered, expected Winter 2016/17
ER6A	ER6A	Chevrolet Suburban	1500	1995	2015	County	R06	In Service	Replacement in hand, upfitting
E53	Engine 5 (53)	Freightliner FL80	Quality	1996	2016	County	5	In Service	*Trucks assigned to city's not in plan w/contract
E63	ENGINE 63	Freightliner FL80	Quality	1996	2016	County	6	In Service	*Trucks assigned to city's not in plan w/contract
Fire5	Training Officer	Chevrolet	1500 Extended Cab	2006	2016	County	OCS	In Service	
L17	Ladder 17	Pierce	Arrow	1991	2016	Station	17	In Service	
E2	ENGINE 2	Freightliner FL80	Quality	1997	2017	County	2	In Service	*Trucks assigned to city's not in plan w/contract
E3	CORINTH 3	Freightliner FL80	Quality	1997	2017	County	3	In Service	Replace w/Ladder 3 (listed below)
EM6	Rescue Coordinator	Chevrolet	Tahoe	2007	2017	County	OCS	In Service	
S213	Squad 213	Ford	F250	2007	2017	County	OCS	In Service	
B21	Brush 21	Chevrolet	3500	1993	2018	County	1	In Service	obtained from Sta. 14, replaced bed
E32	Engine 32	Spartan	Spartan/ Quality	1998	2018	Station	3	In Service	
ER2K	ER2K	FORD	F250	1988	2018	County	R02		Consider relocating for CERT/CART tow vehicle
B9	Brush 9	FORD	F350	1994	2019	County	24	In Service	
E11	ENGINE 11	Freightliner FL80	Quality	1999	2019	County	11	In Service	
E7	RESERVE ENGINE 7	Freightliner FL80	Quality	1999	2019	County	7	RESERVE	Slated for Bountyland station
B10	BRUSH 10	Ford	F250	1995	2020	County	10	In Service	

DIVE1	DIVE 1	FORD	E-350	1995	2020	County	R07	In Service	
E13	ENGINE 13	Freightliner FL80	Smeal	2001	2020	County	13	In Service	
E4	ENGINE 4	Freightliner FL80	Quality	2000	2020	County	4	In Service	To be moved to Whetstone Substation in 2014
E9	Longcreek 9	Freightliner FL80	Quality	2000	2020	County	24	In Service	
B2	BRUSH 2	Ford	F-350 XL	1996	2021	County	2	In Service	
E10	Engine 10	Freightliner FL80	Quality	2001	2021	County	10	In Service	
E12-1	ENGINE 12-1	Freightliner	Smeal	2001	2021	County	12	In Service	
E8	ENGINE 8	Freightliner FL80	Smeal	2001	2021	County	8	In Service	
BAT1	BATTALION 1	Ford	F250	2012	2022	County	EM	In Service	
E17	ENGINE 17	Freightliner FL80	Quality	2002	2022	County	17	In Service	
E2a	ENGINE 2A	Freightliner FL80	Quality	2002	2022	County	2	In Service	
E33	ENGINE 33	Freightliner FL80	Quality	2002	2022	County	3	In Service	
E64	ENGINE 64	Freightliner FL80	Quality	2002	2022	County	6	In Service	
EM1	Emergency Manager	Chevrolet	Suburban	2012	2022	County	EM	In Service	
M17	Marine 17	Premier	19'	1997	2022	Station	17	In Service	
S211	Squad 211	Ford	f350	2012	2022	County	21	In Service	Need to consider replacements in 2016-2017
S212	Squad 212	Ford	F350	2012	2022	County	15	In Service	Need to consider replacements in 2016-2017
Serv12	Friendship Service 12	Chevrolet	3500HD	1997	2022	County	12	In Service	Previously Seneca Crash Truck
E11a	ENGINE 11A	SUTPHEN	SHIELD SERIES PUMPER	2007	2023	County	11	In Service	
E14	ENGINE 14	Freightliner FL80	Quality	2003	2023	County	14	In Service	
E15	ENGINE 15	Freightliner FL80	Quality	2003	2023	County	15	In Service	
E16b	ENGINE 16	Freightliner FL80	Quality	2003	2023	County	16	In Service	
E1a	ENGINE 1A	Freightliner FL80	Quality	2002	2023	County	1	In Service	
E51	ENGINE 5A(51)	Freightliner FL80	Quality	2003	2023	County	5	In Service	
E7a	ENGINE 7A	Freightliner FL80	Quality	2003	2023	County	7	In Service	
Serv1	Oakway Service 1	GENERAL MOTORS CORP	3500	1998	2023	County	1	In Service	Previously Salem Crash Truck
SR3	SR3	FORD	E-350	1997	2023	County	R06	In Service	Consider combining with "Service 4"
EM2	Radiological Planning	FORD MOTOR COMPANY	F250 XL	2014	2024	County	OCES		To be delivered in early 2014
EM7	Asst. Rescue Coordinator	Ford	F150	2006	2024	County	EM	In Service	
Fire1	Fire Chief	FORD MOTOR COMPANY	F250 XLT	2014	2024	County	OCES		
ER3	ER3 Crash Truck	FORD	F450	2000	2025	County	R3	In Service	Needs to be placed in frontline service for ER3C
R71	Dive 71	FORD	F350	2000	2025	County	R07	In Service	Budgeted for 2016-2017
SERV4	Mtn. Rest Service 4	FORD	F450	2000	2025	County	4	In Service	Previously Walhalla Crash Truck
T10	TANKER 10	Freightliner	FL80	2000	2025	County	10	In Service	
T14	TANKER 14	freightliner	FL80	2000	2025	County	14	In Service	
Dive 73	Dive Team QRV	Chevrolet	1500 Extended Cab	2006	2026	County	R7	In Service	

ER4E	ER4E	FORD	F150	2006	2026	County	R04	In Service	
Serv9	Long Creek Service 9	FORD	F450	2001	2026	County	9	In Service	Previously Westminster Crash Truck
T1	TANKER 1	Freightliner	FL80	2001	2026	County	1	In Service	
T11	TANKER 11	FREIGHTLINER	FL80	2001	2026	County	11	In Service	
T12	TANKER 12	freightliner	FL80	2001	2026	County	12	In Service	
T13	TANKER 13	FREIGHTLINER	FL80	2001	2026	County	13	In Service	
T15	TANKER 15	Freightliner	FL80	2001	2026	County	15	In Service	Replacement in hand, upfitting.
T16	TANKER 16	Freightliner	FL80	2001	2026	County	16	In Service	
T2	TANKER 2	Freightliner	FL80	2001	2026	County	2	In Service	
T4	TANKER 4	Freightliner	FL80	2001	2026	County	4	In Service	
T8	TANKER 8	FREIGHTLINER	FL80	2001	2026	County	8	In Service	
B91	Brush 91	Ford	F350	2002	2027	County	9	In Service	
E171	ENGINE 171	PIERCE	ARROW XT	2006	2027	County	17	In Service	
ER11	ER11	FORD	F150	2007	2027	County	R01		
ER5D		FORD	F150	2007	2027	County	R05	In Service	
MA1	MOBILE AIR 1	FORD MOTOR COMPANY	F450	2002	2027	County	5	In Service	
ER2A	R-2	FORD	F-250 SUPER DUTY	2008	2028	County	R02	In Service	
ER3D	ER3D	FORD	F250	2008	2028	County	R03	In Service	
P5	Platform 5	Sutphen	STOM MINI TOWER CHAS	2003	2028	County	5	In Service	
B15	Brush 15	Ford	F550	2004	2029	Station	15	In Service	
B17	Brush 17	GMC	2500	2004	2029	Station	17	In Service	
B4	Brush 4	Ford	F350	2004	2029	County	4	In Service	
E44	MTN REST 4-4	Kenworth	PIERCE	2009	2029	County	4	In Service	
E81	E8-1	PIERCE	Contender	2009	2029	County	8	In Service	
E101	CLEVELAND 101	INTERNATIONAL	Pierce-Contender	2010	2030	County	10	In Service	
E91	LONG CREEK 91	INTERNATIONAL	Pierce - CONTENDER	2010	2030	County	9	In Service	
Hawk1	HAZMAT DECON	FORD	E450	2005	2030	County	18	In Service	Replaced 10/13
Marine 17	Marine 17			2015	2030	County	17		to be added to fleet at Mosquito Point
SR81	SR81	INTERNATIONAL	4300 SBA LP 4X2	2005	2030	County	R08	In Service	
E151	ENGINE 151	PIERCE	Contender	2011	2031	County	15	In Service	
ER6	ER6	FORD	F250	2011	2031	County	R06	In Service	
Eagle1	HAZMAT 1	SUMMIT FIRE APPARATUS		2007	2032	County	18	In Service	
MR2	Marine Rescue 2	Clark's	DuraSport	2007	2032	County	R07	In Service	
C12	CAR 12	FORD	F250	2013	2033	County	12	In Service	
E12	ENGINE 12	INTERNATIONAL	E-One	2013	2033	County	12	In Service	
ER1	Rescue 1	FORD MOTOR COMPANY	F250 XL	2013	2033	County	R01	In Service	

ER2	Rescue 2	FORD MOTOR COMPANY	F250 XL	2013	2033	County	r02	In Service	
ER4	ER4	FORD MOTOR COMPANY	F250 XL	2013	2033	County	R04	In Service	
ER5	ER5	FORD MOTOR COMPANY	F250 XL	2013	2033	County	r05	In Service	
Sq31	Squad 31	FORD MOTOR COMPANY	F250 XL	2014	2033	County	3	In Service	Placed in service Fall 2013
A8	Attack 8	Ford	F450	2009	2034	Station	8	In Service	
B1	Brush 1	Ford	F550 Super Duty	2014	2034	Station	1	In Service	
E141	ENGINE 141	FREIGHTLINER	KME	2014	2034	County	14	In Service	
B14	Brush 14	Ford	F450	2010	2035	Station	14	In Service	
B16	Brush 16	Ford	F350	2011	2036	Station	16	In Service	
T9	TANKER 9	FREIGHTLINER	BUSINESS CLASS M2	2011	2036	County	9	In Service	
Sq15	South Union Sq 15	Ford	F250	2016	2041	Station	15	In Service	Squad w/ dive equipment
MC1	Mobile Command Trailer					County	EM	In Service	
SAL2B	SALEM 2B	Ford	w250	1988		County	2	Reserve	To be donated, taken off county insurance & service
96.08	96.08	John Deere Gator	644 Gator	2002		County	R06	In Service	
96.1	96.1	John Deere Gator	Gator HPX	2004		County	R05	In Service	
96.16	96.16	Kubota	RTV 900	2001		County	21	In Service	
99.01	Dark Grey /Dive Team	Ford Crown	Crown Victoria	2002		County	Dive	In Service	To be replaced with Sheriff Office turn-in vehicle
201.2	Fire Safety House	Surrey		2006		County	OCES	In Service	
201.23	Trailer	horton		2006		County		In Service	
B171	Red Pickup	Dodge		1977		Station	17	In Service	
C1701	Car 1701	Dodge	Charger	2009		Station	17	In Service	
C1702	Car 1702	Toyota	Tundra	2008		Station	17	In Service	
Car01	100.08 Admin.	Ford	Crown Vic	2000		County	1	In Service	
Car03	100.29 Admin.	Ford	Crown Vic	2000		County	3	In Service	
Car04	Car 04	Ford	Crown Victoria			County	4	In Service	
Car08	Car 08	Ford	Crown Victoria			County	8	In Service	
Car14	100.2 Admin.	ford	Crown Vic	2003		County	14	In Service	
Car15	Car 15	Ford	Crown Vic			County	15	In Service	
Car18	HazMat Car 18	Ford	Crown Victoria			County	18	In Service	
Car19	Car 19	FORD	CROWN VIC	2001		County	OCES	In Service	
E173	Engine 173	Seagraves	HB 24086	1980		Station	17	In Service	
E22	Salem E22					Station	2	In Service	
E231	Engine 231 (walhalla donation)	Ford F800		1992		County	20	In Service	
E61	Engine 61		Sutphen			City	6	In Service	
E62	Engine 62		Sutphen			City	6	In Service	
E71	Engine 71		Pierce			City	7	In Service	

E72	Engine 72	Freightliner	Eone			City	7	In Service	
E73	Engine 73	Freightliner	EOne			City	7	In Service	
EMA	100.27	Ford	Crown Vic	2006		County	EM	In Service	
EP1	EP1	TEREX	LT TOWER	2004		County	R05		
EP2	EP2	TEREX	LT TOWER	2004		County	R02		
EP3	EP3	TEREX	LT TOWER	2004		County	R04		
EP4	EP4	TEREX	LT TOWER	2004		County	R03	In Service	
ER5A	ER5A	Chevy	Blazer			County	R05	In Service	Consider moving to surplus
MR 1		Clark				County	R07	In Service	
PCU1	PCU1	Port-a-cool		2008		County	EM	In Service	
PCU2	PCU2	Port-a-cool		2008		County	EM	In Service	
PCU3	PCU3	Port-a-cool		2008		County			
PCU4	PCU4	Port-a-cool		2008		County	EM	In Service	
Pol17	Polaris 17	Polaris	4x4 Crew	2012		County	17	In Service	
PT17		Superior Trailers	n/a	2012		Station	17	In Service	
R14	R14	CHEVY	2500	1989		Station	14	In Service	Consider moving to surplus or making CERT/CART tow vehicle
R22	KEOWEE RESCUE22	FORD	EXPLORER	2005		County	R22	In Service	Consider moving to R22
Ser53	Service Truck 53	Ford	E350			City	5		
Ser65	Service Truck 65	Ford	E350			City	6		
Serv8	Service 8	Ford				Station	8	In Service	
Sq14	Squad 14	Chevrolet	Tahoe			Station	14	In Service	
Sq51	Squad 51		KME	2011		City	5	In Service	
Trailer		Horton Hauler	n/a			Station	17		



**Oconee County
Administrator
Recommended Budget
Fiscal Year 2016-2017**

**VERSION 2
As of April 26, 2016**

415 South Pine Street, Walhalla, South Carolina 29691

Oconee County FY 2016-2017 Budget History Worksheet

Version 1

as of 4/14/2016

	Revenues	Expenditures
Administrator Recommended	44,738,754	44,738,754

Version 2

as of 04/26/2016

Mr. Dexter		
Return Debt Service Mills	(1,292,000)	
Transfer from Economic Development	540,000	
Use of Fund Balance (Patillo Property Funds)	700,000	
Reduce Mill Increase from 2.1 to 1.32	(401,584)	
Restructure on Anniversary Savings		(290,076)

Mrs. Cammick		
Removal of 2 Shared Planners Community Development		(113,944)
Removal of 1 Part Time Detention Center Magistrate		(35,000)
Removal of Full Time Clerk of Court position to stay Part Time		(14,564)

Total for Version 2 Budget	44,285,170	44,285,170
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Oconee County, South Carolina
General Fund Summary
2016-2017 Budget

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	31,095,568	30,650,362	30,781,593	30,770,115	32,585,967	32,331,276	33,055,743	-
Intergovernmental	2,988,928	3,460,182	3,435,263	3,225,335	3,245,103	3,303,942	3,254,980	-
Licenses, Permits and Fees	2,656,012	2,848,954	2,929,329	3,125,355	2,985,625	3,055,150	3,115,925	-
Fines and Forfeitures	368,511	333,203	300,160	291,685	311,300	312,000	312,000	-
Charges for Services	1,881,032	1,714,630	1,701,519	1,511,631	1,684,600	1,700,850	1,701,637	-
Interest and Investment Income	375,680	272,002	418,734	471,677	437,700	437,700	437,700	-
Miscellaneous and Other	141,886	253,469	205,267	129,377	221,063	231,863	223,283	-
Other Financing Sources	2,258,574	452,880	1,635,503	992,619	1,592,003	697,822	1,433,822	-
Use of Fund Balance	-	-	-	-	345,995	-	700,000	-
	\$ 41,574,181	\$ 40,803,582	\$ 41,464,163	\$ 40,487,835	\$ 43,412,357	\$ 42,290,793	\$ 44,265,170	\$ -

Expenditures and Other Financing Uses								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government	10,562,070	9,769,274	9,965,515	8,604,957	10,316,446	10,353,414	9,915,324	-
Public Safety	15,531,644	16,179,038	15,702,569	17,100,426	17,343,605	21,436,641	18,600,344	-
Transportation	4,635,366	4,259,219	3,705,363	3,456,815	3,482,114	7,211,716	3,664,403	-
Public Works	3,035,370	3,629,276	3,520,874	3,688,058	3,645,587	3,919,316	3,751,469	-
Culture and Recreation	2,555,751	2,558,185	2,635,897	2,770,670	2,901,652	3,315,663	2,894,141	-
Judicial Services	2,607,374	2,592,158	2,519,775	2,721,035	2,745,240	3,020,935	2,654,817	-
Health and Welfare	1,705,571	1,556,150	885,294	876,902	943,045	951,735	933,402	-
Economic Development	412,310	407,000	619,588	544,645	503,346	558,955	589,521	-
Debt Service (Lease Payments)	-	337,300	337,300	1,191,512	694,132	1,396,758	1,386,758	-
Other Financing Uses	163,508	1,310,558	1,364,391	112,725	667,965	646,000	145,000	-
	42,113,284	42,829,350	41,136,541	41,197,327	43,412,357	52,850,644	44,265,170	-

Net Change in Fund Balances	(538,203)	(2,825,768)	325,612	(699,492)	(0)	(10,559,841)	0	-
Program Revenues	5,276,480	5,523,521	5,151,590	5,178,036	5,271,267	5,469,051	5,464,081	
Tax Revenue	31,095,568	30,650,362	30,781,593	30,770,115	32,585,967	32,331,276	33,055,743	
Misc Other Revenue	5,197,733	3,819,699	5,930,969	4,549,682	5,655,123	4,490,348	5,725,348	
Actual Value of a Mill	509,276	456,629	497,784	498,012	516,357			
Value of a Mill Used for Budget	500,000	505,000	495,000	498,000	505,000	515,000	515,000	

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	\$31,099,935	\$32,660,362	\$30,781,935	\$30,770,115	\$30,566,987	\$32,331,276	\$33,055,743	
Intergovernmental	2,568,925	3,460,182	3,431,045	3,205,326	3,240,103	3,303,542	3,264,980	
Licenses, Permits and Fees	2,650,012	2,846,564	2,829,329	3,125,355	2,955,625	3,095,150	3,115,925	
Fines and Forfeitures	360,911	333,203	360,185	291,556	311,300	312,000	312,000	
Charges for Services	1,661,032	1,714,530	1,701,819	1,511,531	1,694,600	1,700,850	1,701,637	
Interest and Investment Income	375,630	272,002	416,734	471,617	437,700	437,700	437,700	
Miscellaneous and Other	141,595	283,409	200,267	125,377	221,063	221,063	223,263	
Other Financing Sources	-	-	-	-	345,985	-	700,000	
Total Revenue & Other Fin. Sources	\$39,315,206	\$39,550,702	\$39,825,215	\$39,505,016	\$41,820,354	\$41,492,781	\$42,861,248	
Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government								
Administrative Services (747)	\$ -	\$ -	\$ 1,017,445	\$ 917,814	\$ -	\$ -	\$ -	
Administrator (717)	479,131	656,271	564,322	463,557	1,310,454	534,456	640,873	
Assessor (301)	1,315,145	1,024,143	1,024,863	1,025,426	1,151,847	1,151,751	1,117,114	
Auditor (302)	426,644	463,786	442,404	463,275	465,664	450,651	490,485	
Board of Assessment Appeals (308)	7,518	5,211	4,634	3,745	11,624	11,894	11,894	
County Attorney (741)	-	-	-	-	516,142	446,716	444,937	
County Council (704)	319,528	329,753	283,269	282,312	285,899	287,735	289,251	
Delinquent Tax Collector (303)	438,024	420,321	419,065	405,251	445,907	443,791	445,208	
Facilities Maintenance (714)	1,160,262	1,036,123	1,056,625	1,139,836	1,167,725	1,741,554	1,167,145	
Finance Office (705)	542,630	570,517	-	-	551,693	551,937	540,821	
Human Resources (710)	889,518	841,755	-	-	359,537	350,020	337,676	
Information Technology (711)	1,582,814	1,285,422	1,016,340	607,974	759,361	738,814	734,529	
Legislative Delegation (706)	84,508	84,711	64,593	65,555	87,400	80,397	85,756	
Non-Departmental (709)	922,899	825,183	1,579,771	991,382	1,100,165	1,176,900	1,064,527	
Procurement (713)	193,065	170,559	162,307	157,545	157,325	162,075	154,578	
Planning Commission	241,167	135,014	-	-	-	-	-	
Register of Deeds (735)	318,468	321,593	308,270	319,250	329,745	364,536	340,548	
Soil and Water Conservation District (718)	63,493	56,322	67,068	72,254	84,375	74,275	73,414	
Tax Center (304)	-	-	-	-	-	35,100	-	
Treasurer (306)	515,729	507,703	488,245	471,204	493,251	564,155	510,929	
Vehicle Maintenance (721)	847,424	809,562	810,331	795,892	750,460	869,706	857,652	
Voter Registration and Elections (715)	200,373	185,236	205,898	218,521	192,585	189,307	190,217	
Total General Government	10,362,079	9,768,274	9,665,615	8,694,667	10,316,446	10,593,414	9,515,324	
Public Safety								
Animal Control (110)	523,502	446,856	457,835	511,972	637,339	698,900	581,897	
Community Development (702)	485,703	537,985	606,254	675,685	802,068	1,008,183	568,029	
Communications (1104)	1,382,445	1,379,024	1,543,909	1,404,723	1,640,704	1,549,607	1,513,623	
Coroner (103)	156,264	174,130	172,969	564,393	224,404	261,959	214,111	
Detention Center (105)	2,761,947	2,635,644	2,897,203	2,947,815	3,902,565	4,122,010	3,662,362	
Emergency Services (107)	3,646,568	4,245,020	3,857,642	3,562,830	3,483,098	4,028,824	4,007,242	
Sheriff (101)	6,091,719	6,755,065	6,466,643	7,493,015	6,973,591	9,822,812	7,613,180	
Total Public Safety	15,551,644	16,174,639	16,782,609	17,109,408	17,343,808	21,436,841	13,660,344	
Transportation								
Airport (720)	1,020,516	990,150	938,810	674,425	887,363	2,585,033	940,703	
Roads and Bridges (601)	3,618,570	3,275,257	2,768,565	2,622,347	2,564,751	4,526,833	2,723,700	
Total Transportation	4,639,086	4,265,407	3,707,375	3,296,772	3,452,114	7,211,718	3,664,403	

Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Public Works								
Solid Waste (710)	3,835,370	3,629,270	3,520,374	3,668,038	3,645,587	3,919,316	3,751,499	
Total Public Works	3,835,370	3,629,270	3,520,374	3,668,038	3,645,587	3,919,316	3,751,499	
Culture and Recreation								
Chou Res. Park (205)	192,144	193,060	185,075	204,209	222,107	307,367	232,763	
High Falls Park (203)	274,791	284,885	275,035	302,245	345,738	569,914	351,232	
Library (208)	1,304,884	1,316,677	1,325,574	1,213,819	1,300,828	1,360,178	1,352,557	
Parks, Recreation and Tourism (202)	634,690	489,773	583,328	621,448	637,378	665,478	644,173	
South Cove Park (204)	248,562	301,770	281,375	328,695	395,511	420,128	413,321	
Total Culture and Recreation	2,555,351	2,585,165	2,626,887	2,770,676	2,961,602	3,315,863	2,994,141	
Judicial Services								
Clerk of Court (501)	749,501	726,000	600,646	658,314	774,466	651,256	636,732	
Magistrate (509)	684,504	656,563	607,054	764,383	720,653	665,754	736,005	
Probate Court (502)	373,911	365,585	364,053	406,691	372,771	362,876	377,410	
Public Defender (510)	175,000	212,000	200,000	200,000	200,000	434,850	200,000	
Solicitor (504)	623,978	631,445	665,025	691,447	660,330	660,419	664,570	
Total Judicial Services	2,607,374	2,592,193	2,516,778	2,721,035	2,748,240	3,026,935	2,654,617	
Health and Welfare								
Health and Human Services Direct Aid (709)	1,411,275	1,330,525	648,619	636,563	630,546	669,984	634,984	
Department of Social Services (402)	11,602	8,616	10,740	10,075	36,700	21,200	21,200	
Health Department (403)	106,565	73,709	44,456	35,847	82,277	82,277	82,277	
Veterans' Affairs (404)	176,275	173,279	182,437	194,327	193,422	193,274	194,941	
Total Health and Welfare	1,705,657	1,586,129	886,252	876,812	943,045	967,735	933,402	
Economic Development (707)	412,316	407,098	819,558	544,645	309,348	588,965	583,521	
Debt Service- Lease Payments	-	337,388	337,389	1,191,512	854,132	1,336,799	1,190,769	
Other Financing Uses	163,628	1,515,568	1,364,391	112,725	667,966	645,000	146,000	
Total Expenditures and Other Financing Uses	\$ 42,115,864	\$ 42,629,389	\$ 41,138,541	\$ 41,157,327	\$ 43,412,367	\$ 62,850,644	\$ 44,385,170	
Net Change in Fund Balance - Increase (Decrease)	\$ (2,797,878)	\$ (3,278,470)	\$ (1,313,326)	\$ (1,662,311)	\$ (5,982,003)	\$ (11,467,763)	\$ (1,433,922)	

Oconee County, South Carolina
Property Taxes
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Real Estate	26,381,776	25,551,219	25,578,038	25,974,000	26,600,000	26,800,000	26,600,000	
Additional Assessment Value	-	-	-	-	518,357	-	-	
Vehicle	1,795,084	1,900,866	2,028,223	2,113,841	2,050,000	2,050,000	2,125,000	
Fee-In-Lieu	1,162,902	1,242,290	938,506	1,041,016	1,240,000	1,503,666	1,513,217	
Delinquent	1,550,399	1,688,219	1,463,749	1,187,954	1,526,000	1,525,000	1,626,000	
Manufacturer's Exemption	200,494	259,057	259,057	271,611	271,610	271,610	271,610	
Penalties & Fees	10,333	18,555	514,302	181,863	380,000	360,000	380,000	
2.5 Mills from Debt Service	-	-	-	-	-	-	-	
Tax Increase - 2.1	-	-	-	-	-	-	-	
Tax Increase - 1.37	-	-	-	-	-	-	679,916	
Total Property Taxes	\$31,099,988	\$30,680,362	\$30,781,995	\$30,770,110	\$32,585,967	\$32,331,276	\$ 33,095,743	5

Mr. Dexter's Changes

Oconee County, South Carolina
Intergovernmental
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Impact Fee For Tires	28,350	26,346	28,486	28,412	28,000	30,000	28,000	
1/2 Pollution Control Fine	16,850	-	672	3,050	500	1,000	500	
State Aid to Subdivisions	2,286,189	2,732,272	2,743,815	2,760,512	2,805,000	2,905,000	2,805,000	
Flood Control	5,012	12,868	11,654	13,011	10,000	10,000	10,000	
Tax Forms	-	394	-	-	-	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575	
Coroner Supplement	1,575	1,181	1,575	1,575	1,575	1,509	1,576	
Registration Board	6,248	4,861	6,479	6,944	4,000	4,633	4,000	
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575	
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575	
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575	
Veterans' Affairs State Aid	4,951	5,100	5,100	5,202	5,100	5,100	5,100	
Resource Officer Reimbursement (4)	153,092	157,557	160,234	174,118	238,123	250,000	250,000	
SC Doc Echo Hills RIF Grant	-	-	30,938	539	-	-	-	
SCDOC Project Move Grant	-	-	100,000	-	-	-	-	
SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-	-	-	
State Rev-Emerg Serv Commun Grant	-	-	874	906	-	-	-	
SC State Election Reimb Revenue	-	-	-	37,913	-	37,000	-	
Department of Social Services	100,663	102,797	91,680	99,862	100,000	100,000	100,000	
Sheriff Title IVD Service of Process	10,428	10,527	11,319	10,940	12,000	10,900	12,000	
National Forestry Title I Roads	224,567	227,639	-	-	-	-	-	
Federal Owned Land PILT	34,307	33,517	36,159	33,331	33,500	33,500	33,500	
Clerk of Court Title IV-D Unit Cost	110,406	105,100	-	-	-	-	-	
Clerk of Court Title IV-D Incentive	-	30,756	-	-	-	-	-	
SCABL On Premise License	-	-	-	21,300	6,000	6,000	6,000	
Total Intergovernmental	\$ 2,988,928	\$ 3,460,182	\$ 3,435,085	\$ 3,205,335	\$ 3,248,103	\$ 3,303,942	\$ 3,254,980	

Doonee County, South Carolina
License, Permits, and Fees
2015-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Temporary Tag Collection	\$ 6,110	\$ 5,225	\$ 5,195	\$ 4,585	\$ 5,000	\$ 5,500	\$ 5,000	
Vehicle Decal Fees	61,795	62,408	62,847	63,188	63,000	63,000	63,000	
Franchise Fee Cable TV	127,128	116,461	207,586	191,126	170,000	170,000	170,000	
Communication Tower Fees	13,000	3,000	31,000	48,375	43,000	30,000	43,000	
Sheriff Civil Fees	8,703	8,000	4,575	5,580	5,000	7,000	5,000	
Worthless Checks	7,595	30,135	4,487	10,785	5,000	9,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	10,537	12,553	9,000	10,000	10,000	
Library Fines and Fees	43,365	41,341	43,276	39,068	42,000	42,000	42,000	
Dog Adoption Fees	25,530	41,180	30,343	51,139	45,000	45,000	45,000	
Cat Adoption Fees	10,180	27,430	25,810	28,034	25,000	25,000	25,000	
Animal Boarding Fees	1,555	3,430	4,700	3,540	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,360	2,490	3,000	530	1,200	-	1,200	
Map Copies Assessor	-	-	235	1,800	2,000	1,200	2,000	
GIS Map Copies	2,667	2,039	1,141	-	-	-	-	
Clerk of Court	447,973	413,115	315,114	275,166	300,000	300,000	300,000	
3% State Document Fee	17,043	21,572	22,230	28,414	24,000	35,000	35,000	
Vehicle Maintenance Labor Reimbursement	4,751	2,259	1,735	1,530	2,000	2,000	2,000	
Probate Judge Estates	140,045	117,757	95,836	100,538	102,000	107,000	107,000	
Probate Judge Advertising	8,560	5,705	9,310	8,920	8,000	9,000	9,000	
Probate Judge Guardians	-	-	-	150	-	-	-	
Probate Judge Marriage Licenses	7,957	7,615	7,465	8,430	7,000	9,000	9,000	
Probate Judge Returns	630	570	510	450	500	400	500	
Probate Judge Marriage Certificates	4,060	5,760	5,210	5,865	5,000	6,000	6,000	
Probate Judge Marriage Ceremony	3,960	2,720	2,625	3,165	2,700	3,000	3,000	
Probate Judge Orders	70	40	-	10	25	-	25	
Probate Judge Conservators	1,557	1,960	797	1,022	1,200	1,000	1,200	
Tax Collectors Fees	51,918	37,971	55,449	55,266	55,000	55,000	55,000	
Building Codes	305,678	427,712	475,808	546,768	490,000	525,000	525,000	
Building Codes Mobile Home Fees	17,670	13,960	15,460	16,725	15,000	16,500	16,500	
Building Codes Plan Review Fees	22,993	41,265	79,906	63,306	45,000	65,000	65,000	
Subdivision Plan Review Fees	550	1,480	5,040	2,730	3,500	3,500	3,500	
Documents - Planning	164	50	246	157	200	200	200	
Land Use Appeals - Planning	237	-	367	725	400	700	400	
Zoning Appeals	-	-	-	75	-	-	-	
LP System Reimb Fee	11,284	-	-	-	-	-	-	
Zoning Permit Fees	-	-	-	17,615	10,000	20,000	20,000	
Register of Deeds	440,904	507,542	484,355	583,574	600,000	622,750	638,000	
Solid Waste Impact Fee for Tires	1,981	2,386	2,389	2,747	2,400	2,400	2,400	
Vital Statistic Fees	15,783	18,067	-	-	-	-	-	
Magistrate Court Fees	2,704	1,429	2,194	2,930	1,000	2,000	2,000	
Magistrate Civil Paper Fees	78,756	71,388	75,109	74,120	71,000	71,000	71,000	
Magistrate Collection Cost	5,907	5,917	7,023	5,255	5,000	5,000	5,000	
Sign Fees - Roads and Bridges	2,540	6,576	5,153	8,740	3,500	6,000	6,500	
One Stop Recording Fees	-	2,220	2,320	2,220	2,000	2,500	2,500	
Solid Waste Tipping Fees	735,749	754,348	804,983	845,972	810,000	810,000	810,000	
Worthless Checks	-	-	500	-	-	-	-	
Total License, Permits, and Fees	\$ 2,659,012	\$ 2,846,954	\$ 2,929,329	\$ 3,125,355	\$ 2,985,825	\$ 3,095,150	\$ 3,115,925	

Oconee County, South Carolina
Fines and Forfeitures
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Magistrate Fines	\$367,701	\$ 331,682	\$ 359,398	\$ 288,473	\$ 310,000	\$ 310,000	\$ 310,000	
25% Boating Fines Retained	1,210	1,321	788	1,229	1,300	1,300	1,300	
Solicitor's Traffic Education	-	-	-	25	-	-	-	
Litter Fines (10% OCSD)	-	-	-	196	-	-	-	
Litter Fines (90% GF)	-	-	-	1,783	-	700	700	
Total Fines and Forfeitures	\$368,911	\$ 333,203	\$ 360,186	\$ 291,686	\$ 311,300	\$ 312,000	\$ 312,000	\$ -

Oconee County, South Carolina
Charges for Services
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
High Falls Park	\$ 132,544	\$ 118,720	\$ 122,791	\$ 123,685	\$ 125,000	\$ 125,000	\$ 125,000	
South Cove Park	172,084	168,723	183,160	166,901	165,000	165,000	165,000	
Chou Ram Park	28,148	25,082	22,274	36,670	30,000	37,000	37,000	
PRT Season Pass/Treasurer	1,245	1,510	1,570	1,900	1,750	2,000	2,000	
County Map Sales	218	268	150	56	-	-	-	
Airport - Hanger Rent	110,044	114,529	117,238	114,665	117,000	117,000	117,000	
Airport Comm./Mechanic	6,000	5,900	6,300	5,775	6,300	6,300	6,300	
Tie Down	2,263	1,560	3,040	4,700	5,000	5,000	5,000	
Airport Miscellaneous	3,858	2,295	2,027	1,127	1,300	1,300	1,300	
Airport - Rent - Airline Road House	4,800	1,400	-	-	-	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	2,600	-	-	-	-	-	
Bare Land Lease	950	950	2,850	1,900	950	950	1,037	
Airport - Call Out Fees	3,400	3,040	1,840	2,400	1,700	3,000	3,000	
Airport - Long-Term Parking Fees	300	580	500	630	600	1,000	1,000	
Airport - Ramp Fee	1,630	3,120	3,630	5,270	3,000	8,000	8,000	
Airport - Aviation Fuel	206,112	267,035	239,164	214,489	250,000	250,000	250,000	
Airport - Jet Fuel	504,462	544,844	648,374	485,396	500,000	525,000	500,000	
Solid Waste - Recyclables	403,504	298,528	333,038	211,957	275,000	250,000	275,000	
Solid Waste - Mulch Sales	34,729	30,921	32,780	38,260	35,000	35,000	35,000	
Sheriff-Voluntary Extra Duty Pay	-	131,637	178,788	112,750	167,000	167,000	167,000	
Mullins Ford Rec Area Revenue	-	-	-	-	-	100	200	
Cheostoea Landing Revenue	-	-	-	-	-	700	1,000	
Port Bass Landing Revenue	-	-	-	-	-	150	300	
Seneca Creek Landing Revenue	-	-	-	-	-	1,200	1,200	
South Union Landing Revenue	-	-	-	-	-	150	300	
Total Charges for Services	\$ 1,681,092	\$ 1,714,530	\$ 1,701,619	\$ 1,511,531	\$ 1,684,600	\$ 1,700,850	\$ 1,701,957	\$ -

Oconee County, South Carolina
Interest and Investment Income
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Interest - Administrative Investment Accounts	\$ 151,407	\$ 164,139	\$ 172,853	\$ 167,697	\$ 155,000	\$ 155,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,884	1,086	997	1,000	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	-	-	1,201	9,000	9,000	9,000	
Interest - State Investment Accounts	15,507	18,293	3,147	21,144	3,000	3,000	3,000	
Interest - World's Foremost Investment Accounts	7,771	7,750	5,187	2,650	200	200	200	
Interest - Capital Expend Investment Accounts	1,881	247	87	195	-	-	-	
Interest - Multi Bank Investment Accounts	150,083	63,713	28,101	73,006	65,000	65,000	65,000	
Interest - 1st Tennessee Investment Accounts	49,031	14,985	2,875	1,425	1,500	1,500	1,500	
FOCUS Interest	-	-	203,298	203,298	203,000	203,000	203,000	
Total Interest and Investment Income	\$ 375,680	\$ 272,002	\$ 416,734	\$ 471,617	\$ 437,700	\$ 437,700	\$ 437,700	\$ -

Oconee County, South Carolina
Miscellaneous and Other
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Rent - USDA Building	2,591	2,400	2,400	2,400	8,000	7,800	8,000	
Rent - Bantam Chef	2,750	3,000	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	10,000	8,333	-	-	-	-	-	
Miscellaneous Income	50,399	158,274	10,244	34,788	123,000	100,000	123,000	
Land Sales - Forfeited Land Commission (FLC)	7,618	(1,365)	80,155	15,456	10,000	20,000	10,000	
Auditor FLC Processing Fees	600	30,781	4,300	320	2,500	2,500	2,500	
Auditor FLC Delinquent Tax Fee	5,230	(4,908)	41,055	3,065	5,000	5,000	5,000	
Miscellaneous - Sheriff	9,293	6,658	4,395	3,958	4,000	3,000	4,000	
Inmate Work Release Program	384	259	-	-	-	-	-	
Animal Control Court Settlements	314	-	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue				3,059	-	5,000	2,000	
Assessor's Office	900	2,175	2,500	1,950	-	100	-	
Miscellaneous - Probate Judge	12,272	18,804	17,476	17,204	18,000	30,000	18,000	
Code Book Revenues- Comm Develop				-		200	200	
Miscellaneous - Building Codes	81	583	519	113	500	200	500	
Code Books - Community Dev	-	-	-	844	-	-	-	
Fairplay Recreation Area	-	-	2,197	5,377	5,000	5,000	5,000	
Lawrence Bridge Recreation Area	-	-	2,605	4,484	5,000	5,000	5,000	
Master in Equity	25,075	31,070	20,025	18,325	25,000	20,000	25,000	
Soil and Water	8,139	2,479	-	8,139	8,139	8,139	8,139	
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	2,924	
Storm Water Assistance Fund	2,027	2,000	6,148	8,635	5,000	8,000	5,000	
Total Miscellaneous and Other	\$ 141,596	\$ 263,469	\$ 200,267	\$ 129,377	\$ 221,063	\$ 221,803	\$ 223,263	\$ -

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
2016-2017 Budget

Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer from Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer From Miscellaneous Special Revenues Fund 255	23,500	40,135	-	-	25,000	25,000	25,000	
Transfer From Rock Quarry	533,309	116,991	1,553,008	750,000	502,000	500,000	500,000	
Transfer From State Accommodations Tax	30,035	32,003	30,928	31,857	29,000	25,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries)	-	-	-	-	156,000	157,922	157,922	
Transfer From Economic Development Fund 315	-	-	-	-	-	-	500,000	
Sale of Capital Assets	42,328	31,171	25,000	42,805	30,000	30,000	32,000	
Insurance Recovery & Health Plan	14,992	232,570	-	169,154	150,000	150,000	150,000	
2011 Capital Lease Purchase Funds	1,614,212	-	-	-	-	-	-	
Transfer from TCTC Fund 250	-	-	-	-	700,000	-	-	
	\$2,250,974	\$452,800	\$1,038,838	\$992,819	\$ 1,592,000	\$ 887,922	\$ 1,433,922	\$ -

Use of General Fund Balance								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Use of Fund Balance of Patillo Property Funds	-	-	-	-	-	-	700,000	
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-	-	
Use of Fund Balance for Incumbrance Roll Overs	-	-	-	-	345,000	-	-	
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ 700,000	\$ -

Need to state in budget ordinance to add \$500,000 to the OPEB Fund Balance at year end. Auditor said this is not a budgetary item.

Mr. Dexter's Changes

Oconee County, South Carolina
 Administrator (717)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 218,870	\$ 283,662	\$ 300,846	\$ 206,676	\$ 241,000	\$ 252,390	\$ 267,380	
Overtime	1,807	646	898	80	1,800	1,000	1,000	
Fringe	44,565	55,500	59,979	39,774	45,155	51,956	51,966	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	37,553	46,015	26,102	16,877	27,416	30,000	27,417	
Supplement Life Program	-	-	-	-	-	-	-	
Salary and Wage Totals	302,895	386,324	387,525	265,207	318,683	335,346	347,763	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	120	-	-	-	
Maintenance on Equipment	-	-	-	15	-	-	-	
Professional	57,628	87,666	33,266	24,105	28,305	25,000	25,000	
Insurance - Courthouse Inn Redev	-	25,000	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	225	1,754	3,500	5,000	5,000	
Advertising	56,093	50,324	61,180	85,257	50,000	50,000	50,000	
Dues: Organizations	1,535	225	1,615	2,803	3,500	3,000	3,000	
Staff Development	1,843	7,769	4,525	4,934	6,000	4,500	4,500	
Telephone System	-	-	-	-	-	-	-	
Small Equipment	5,161	8,759	2,422	5,480	6,500	2,000	2,000	
Operational	3,400	2,340	14,206	20,025	2,500	2,500	2,500	
Food	815	1,736	2,650	2,862	1,000	1,500	1,500	
IT Replacement Eq/Software	-	3,383	1,555	3,305	-	2,000	2,000	
Periodicals	-	129	356	109	500	110	110	
Vehicles/Equipment, Capital Expenditures	42,078	-	-	-	-	-	-	
Buildings Cap Expend - Admin Renov	-	-	45,219	-	-	-	-	
Land, Capital Expenditure	-	-	-	-	700,000	-	-	
Gravel - Detention Center	-	-	-	37,765	-	-	-	
Contingency	-	(15,000)	622	3,779	185,066	200,000	200,000	
Vehicle Maintenance - Administrator	548	513	2,494	610	1,000	500	500	
Vehicle Maintenance - Pine Street	-	-	-	-	500	-	-	
Gasoline - Administrator	7,335	9,095	6,420	2,352	3,500	3,000	3,000	
Gasoline - Pine Street	-	-	-	-	-	-	-	
Expenditure Total	176,436	181,947	106,797	195,503	991,871	229,110	229,110	-
Department Total	\$ 479,131	\$ 568,271	\$ 584,322	\$ 463,507	\$1,310,454	\$ 434,458	\$ 646,873	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.14%	1.33%	1.42%	1.13%	3.02%			
Departmental Total Cost	479,131	568,271	584,322	463,507	1,310,454			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	59,136	50,681	75,555	51,185	167,658			
Cost in Tax Dollars	419,995	517,590	508,767	412,319	1,142,796			
Estimated Millage	0.54	1.02	1.02	0.83	2.26			
Total Full Time Employees	3	3	3	2	3			
Cost Per Employee	100,808	128,775	129,175	132,604	106,194			

Oconee County, South Carolina
 Airport (720)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 190,430	\$ 187,270	\$ 183,626	\$ 184,219	\$ 185,058	\$ 187,574	\$ 187,574	-
Overtime	2,437	2,422	2,221	1,331	2,200	5,000	5,000	-
Fringe	39,974	39,363	41,015	41,089	38,655	40,028	39,723	-
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	-
Health Insurance	48,731	38,523	34,355	38,084	36,556	40,000	36,556	-
Salary and Wage Totals	282,572	277,578	271,477	281,953	265,499	273,102	266,353	-
New Positions	-	-	-	-	-	-	-	-
Airport Attendant PIT	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Equipment Maintenance	5,400	5,452	5,352	5,031	6,500	6,000	6,000	-
Professional	4,500	2,100	28,178	6,838	14,500	30,000	30,000	-
Equipment Rental	2,315	2,379	2,468	2,468	2,468	3,000	3,000	-
Telecommunications	657	760	71	-	-	-	-	-
Copier Click Charges	-	-	93	273	600	600	600	-
Dues- Organizations	250	250	250	525	250	450	450	-
School/Seminar/Training/MTG	1,990	1,584	1,009	813	2,500	2,500	2,500	-
Commission Honoraria	500	600	700	700	700	700	700	-
Building/Grounds Maintenance	22,617	11,267	21,511	11,260	15,000	25,000	20,000	-
Electricity	16,502	18,163	15,067	20,139	15,000	21,000	21,000	-
Water/Sewer/Garbage	572	675	741	809	515	900	900	-
Safety Equipment	340	301	270	340	350	2,500	1,000	-
Small Equipment	848	6,216	514	5,488	500	4,000	2,000	-
Operational	5,431	3,867	3,026	4,074	3,000	5,000	4,000	-
Postage	90	11	90	-	-	100	100	-
Food	335	433	327	626	800	800	800	-
IT Replacement Eq/Software	-	-	1,132	-	-	2,000	2,000	-
Uniforms/Clothing	1,597	1,330	1,208	868	1,300	1,800	1,800	-
Airport Resale Items	2,412	2,816	1,314	1,874	1,500	1,500	1,500	-
Aviation Gas	198,237	222,261	198,955	176,334	200,000	215,000	215,000	-
Jet Fuel	416,327	382,856	384,823	280,304	320,000	320,000	320,000	-
Equipment, Capital Expenditures	27,288	3,090	11,541	14,048	-	52,000	-	-
Buildings, Capital Expenditures	734	-	30,650	-	-	40,051	-	-
Buildings Capital Expend T-Hanger	-	-	-	-	-	1,000,000	-	-
New T-Hanger Paving	-	-	-	-	-	200,000	-	-
New T-Hanger Structure	-	-	-	-	-	-	-	-
Paving	-	-	-	-	-	339,000	-	-
AV Unaccounted Gain/Loss	1,293	-	-	-	-	-	-	-
Credit Cards Processing Fees	26,533	27,110	22,152	20,922	23,000	25,000	25,000	-
Jet Unaccounted Gain/Loss	-	-	-	-	-	-	-	-
Vehicle Maintenance	4,018	2,914	5,327	35,108	5,300	8,000	8,000	-
Gasoline	4,245	4,732	3,412	2,358	2,400	3,000	3,000	-
Diesel	876	1,544	1,196	753	1,200	1,400	1,400	-
Miscellaneous Grant Match	-	-	-	-	-	-	-	-
Expenditure Total	738,244	702,575	667,333	593,435	620,884	2,311,331	871,350	-
Department Total	\$ 1,020,816	\$ 989,152	\$ 938,810	\$ 874,428	\$ 887,383	\$ 2,585,033	\$ 840,703	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	2.46%	2.45%	2.26%	2.16%	2.04%			
Departmental Total Cost	1,020,816	989,152	938,810	874,428	887,383			
Departmental Direct Revenue	908,620	947,843	926,073	819,352	855,550			
Other Revenue	127,626	93,559	126,220	85,237	113,561			
Cost in Tax Dollars	(15,430)	(81,279)	(12,483)	(43,161)	(112,018)			
Estimated Millage	0.03	0.12	0.03	0.09	0.22			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	70,643	69,394	67,569	70,248	86,825			
Difference in Direct Revenue and Department Cost	(112,196)	(32,309)	(112,737)	(55,076)	(1,333)			

Oconee County, South Carolina
Animal Control (110)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 145,762	\$ 147,899	\$ 150,325	\$ 173,120	\$ 189,602	\$ 192,445	\$ 185,759	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,295	
Overtime	17,381	17,775	15,320	11,798	16,500	10,808	17,500	
On Call	-	-	-	-	9,600	-	-	
Holiday Worked	-	-	-	-	1,208	-	-	
Fringe	33,601	32,594	34,034	39,009	35,693	44,065	44,065	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	61,011	43,276	51,775	54,218	54,836	60,000	54,634	
Salary and Wage Totals	258,055	241,544	251,454	278,143	287,439	308,118	324,203	-
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)	-	-	-	-	9,420	54,598	4,710	
Equipment	-	-	-	-	5,380	-	-	
New Position Total	-	-	-	-	14,800	54,598	4,710	-
Maintenance on Equipment	-	-	-	84	-	-	-	
Professional	-	-	-	-	-	-	-	
Professional - Spay/Neuter Program	104,395	64,933	61,425	56,498	80,000	80,000	80,000	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	657	781	1,400	900	900	
Medical	35,511	52,353	65,300	56,218	60,000	75,000	65,000	
Staff Development	4,085	3,115	1,372	2,718	3,500	3,700	3,700	
Building/Grounds Maintenance	11,353	8,777	5,249	2,561	9,000	9,000	9,000	
Gas and Fuel Oil	15,045	13,686	12,411	11,077	13,000	14,000	14,000	
Electricity	11,277	10,835	11,461	12,214	13,000	13,000	13,000	
Water/Sewer/Garbage	3,254	1,630	5,822	5,834	7,000	7,000	7,000	
Small Equipment	1,800	11,048	1,059	1,522	2,000	2,500	2,500	
Operational	24,510	14,925	15,723	16,531	17,560	25,000	20,000	
IT Replacement Eq/Software	-	-	2,139	4,004	-	5,000	-	
Uniforms/Clothing	4,830	3,487	4,288	4,487	4,600	4,600	4,600	
Capital Equipment	-	-	-	-	-	10,654	10,654	
Capital Expenditures Building	-	-	277	2,171	-	-	-	
Vehicles/Equipment, Capital Expenditures	26,114	-	19,627	-	1,400	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Vehicle Maintenance	4,449	3,816	4,319	1,861	5,200	5,000	5,000	
Gasoline	18,295	18,693	19,202	19,087	17,400	17,400	17,400	
Expenditure Total	265,447	207,322	236,361	253,829	235,100	273,764	252,704	-
Department Total	\$ 523,502	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339	\$ 635,500	\$ 581,697	\$ -
Cost to Serve Analysis								
Percentage of Budget	1.24%	1.05%	1.19%	1.24%	1.24%			
Departmental Total Cost	523,502	448,865	487,835	511,972	537,339			
Departmental Direct Revenue	30,379	72,458	70,163	68,472	74,000			
Other Revenue	64,612	40,032	65,583	58,590	65,759			
Cost in Tax Dollars	419,511	335,376	352,089	368,960	384,580			
Estimated Millage	0.82	0.68	0.71	0.74	0.76			
Total Full Time Employees	6	6	6	6	6			
Cost Per Employee	43,009	40,257	41,009	48,357	47,908			

Oconee County, South Carolina
Assessor (301)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,839	\$ 581,101	\$ 591,116	\$ 620,657	\$ 674,057	\$ 641,078	\$ 641,078	
Overtime	24,931	1,107	1,217	729	1,800	5,000	5,000	
Fringe	114,759	112,531	115,007	121,954	134,664	130,383	130,383	
ARC - Retiree Health Plan				1,440	-	-	-	
Health Insurance	157,724	175,376	157,024	165,951	173,646	190,000	155,353	
Salary and Wage Totals	900,283	870,116	884,364	913,731	984,167	966,461	931,824	-
Certifications	-	-	-	-	5,000	5,000	5,000	
New Position Total	-	-	-	-	5,000	5,000	5,000	-
Equipment Maintenance	3,110	3,116	3,116	3,116	3,200	-	-	
Professional	234,140	-	5,168	-	39,000	-	-	
Professional Services- Reassessment Temp Clerk	24,864	-	13,176	-	-	36,226	36,226	
Equipment Rental	4,694	4,694	3,706	-	-	-	-	
Telecommunications	-	26	300	275	-	300	300	
Data Processing	51,633	61,634	70,597	70,320	72,130	73,364	73,364	
Data Processing FY08 Roll	10,000	-	-	-	-	-	-	
Copies	-	-	1,640	4,022	4,600	3,500	3,600	
Advertising	-	654	853	-	1,500	-	-	
Dues: Organizations	531	730	1,052	808	900	900	900	
Staff Development	15,452	17,262	14,929	8,076	10,100	9,500	9,500	
Small Equipment	10,543	7,857	9,142	3,384	3,000	1,000	1,000	
Operational	27,210	20,754	20,714	11,447	14,400	14,400	14,400	
Postage	21,105	506	653	157	750	-	-	
Food	-	-	-	-	-	-	-	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	4,637	2,555	2,243	3,000	3,000	3,000	
Uniforms/Clothing	975	1,089	1,172	943	1,200	1,200	1,200	
Equipment Capital Expenditures	-	-	-	-	-	-	-	
Capital Vehicle	-	-	-	-	-	26,000	26,000	
Vehicle Maintenance	322	1,833	2,816	932	1,900	1,900	1,900	
Gasoline	5,670	9,426	9,021	6,051	7,000	7,000	7,000	
Expenditure Total	414,862	134,028	160,493	112,674	162,680	180,290	180,290	-
Department Total	\$ 1,315,145	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847	\$ 1,151,751	\$ 1,117,114	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	3.12%	2.34%	2.43%	2.49%	2.50%			
Departmental Total Cost	1,315,145	1,004,143	1,024,863	1,026,405	1,151,847			
Departmental Direct Revenue	3,587	4,214	3,876	3,608	2,000			
Other Revenue	162,319	89,554	137,790	113,352	147,392			
Cost in Tax Dollars	1,149,259	910,376	883,207	909,445	1,002,455			
Estimated Millage	2.26	1.93	1.77	1.83	1.93			
Total Full Time Employees	10	13	13	12	19			
Cost Per Employee	50,016	48,340	48,020	50,763	52,061			

Oconee County, South Carolina
Auditor (302)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 237,360	\$ 241,347	\$ 250,700	\$ 256,421	\$ 262,854	\$ 262,810	\$ 252,810	
Overtime	-	-	-	-	-	-	-	
Fringe	42,462	44,054	45,458	46,913	50,649	48,751	48,751	
ARC - Retiree Health Plan	-	-	-	10,990	-	-	-	
Health Insurance	79,483	85,951	63,137	67,303	63,975	60,000	54,834	
Salary and Wage Totals	359,285	371,453	359,304	381,627	377,478	361,561	356,395	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	
Equipment Maintenance	23	-	241	-	200	200	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,374	196	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	49,640	57,260	52,061	54,512	59,738	64,190	64,190	
Copier Click Charges	-	-	167	673	1,400	1,500	1,500	
Dues: Organizations	150	150	150	75	150	150	150	
Staff Development	591	1,064	469	532	1,000	1,000	1,000	
Small Equipment	1,822	-	4,367	-	-	450	450	
Operational	24,076	22,013	21,207	21,598	23,700	23,700	23,700	
IT Replacement Equipment/Software	-	2,955	3,200	-	-	-	-	
Uniforms/Clothing	-	-	-	-	-	700	700	
Capital, Exp Buildings Forfeited Land Commission (FLC) Expenditures	370	360	324	383	500	500	500	
Temporary Tags	-	563	698	675	700	700	700	
Interest Expense	450	-	-	-	-	-	-	
Expenditure Total	79,558	82,303	83,100	78,640	88,386	94,090	94,090	-
Department Total	\$ 438,844	\$ 463,756	\$ 442,404	\$ 460,275	\$ 465,864	\$ 455,651	\$ 450,485	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	1.06%	1.06%	1.12%	1.07%			
Departmental Total Cost	438,844	463,756	442,404	460,275	465,864			
Departmental Direct Revenue	5,110	5,619	5,195	4,885	5,000			
Other Revenue	54,164	41,362	59,476	50,831	59,613			
Cost in Tax Dollars	379,570	416,804	377,733	404,559	401,251			
Estimated Millage	0.74	0.84	0.76	0.81	0.77			
Total Full Time Employees	7	7	7	7	7			
Cost Per Employee	51,329	53,069	51,329	54,518	53,925			

Oconee County, South Carolina
Board of Assessment Appeals (303)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 6,503	\$ 5,819	\$ 4,145	\$ 3,395	\$ 10,310	\$ 3,379	\$ 3,379	
Fringe	244	235	155	195	264	265	265	
Salary and Wage Totals	6,747	5,857	4,333	3,594	10,574	3,644	3,644	-
Board Members	-	-	-	-	-	7,000	7,000	
New Position Total	-	-	-	-	-	7,000	7,000	
Travel	771	495	301	154	950	950	950	
Telecommunications	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	200	200	
Self Development	100	-	-	-	-	-	-	
Operational	-	794	-	-	100	100	100	
IT Equipment Software	-	1,054	-	-	-	-	-	
Expenditure Total	871	2,353	301	154	1,050	1,250	1,250	-
Department Total	\$ 7,618	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624	\$ 11,894	\$ 11,894	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.02%	0.02%	0.01%		0.03%			
Departmental Total Cost	7,618	8,211	4,634	3,748	11,624			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	940	732	823	-	1,487			
Cost in Tax Dollars	6,678	7,478	4,011	3,748	10,137			
Estimated Millage	0.01	0.02	0.01	0.01	0.02			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Chau Ram Park (205)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 95,027	\$ 97,251	\$102,481	\$103,219	\$ 103,140	\$ 105,732	\$ 100,732	
Overtime	4,049	4,490	4,293	4,538	4,500	4,500	4,500	
Fringe	22,415	21,666	22,685	23,372	22,055	24,429	24,428	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,968	23,916	25,333	28,766	27,417	30,000	27,417	
Salary and Wage Totals	151,457	147,222	154,793	164,575	157,122	168,661	168,078	-
New Positions								
Park Ranger I	-	-	-	-	-	43,221	-	
New Position Total	-	-	-	-	-	43,221	-	
Equipment Maintenance	1,648	323	937	1,059	1,000	1,000	1,000	
Professional	-	-	-	-	33,585	33,585	33,585	
Telecommunications	-	-	-	-	-	-	-	
Building/Grounds Maintenance	5,904	30,043	9,701	9,942	10,000	35,000	10,000	
Gas and Fuel Oil	2,240	948	2,843	2,068	1,900	1,900	1,900	
Electricity	6,570	7,219	8,227	9,497	8,300	9,500	9,500	
Water/Sewer/Garbage	971	1,366	1,532	1,797	1,500	1,500	1,500	
Small Equipment	2,342	412	964	1,489	2,000	2,000	2,000	
Operational	4,233	3,715	3,730	4,266	4,000	4,600	4,500	
Food	146	195	331	205	200	200	200	
Uniforms/Clothing	854	710	1,733	598	1,500	1,500	1,500	
Concessions	245	605	964	415	1,000	1,000	1,000	
Capital Expenditures Equipment	-	-	-	6,358	-	-	-	
Buildings, Capital Expenditures	5,000	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	10,435	-	-	-	-	-	-	
Expenditure Total	40,687	45,839	30,782	38,664	64,985	95,685	65,685	-
Department Total	\$192,144	\$193,060	\$ 185,575	\$ 204,259	\$ 222,107	\$ 307,567	\$ 232,763	\$ -
Cost to Serve Analysis								
Percentage of Budget	0.46%	0.45%	0.45%	0.50%	0.51%			
Departmental Total Cost	192,144	193,060	185,575	204,259	222,107			
Departmental Direct Revenue	28,146	25,082	22,274	36,670	30,000			
Other Revenue	23,715	17,218	24,646	22,558	28,421			
Cost in Tax Dollars	140,281	150,760	138,353	145,031	163,696			
Estimated Millage	0.28	0.30	0.26	0.29	0.32			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	50,486	49,074	51,598	54,858	52,374			

Oconee County, South Carolina
Clerk of Court (501)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 201,422	\$ 200,523	\$ 326,328	\$ 334,537	\$ 331,263	\$ 328,516	\$ 328,516	
Salary and Wages - Federal In Fund 265	100,424	89,533	-	-	95,119	-	-	
Overtime	538	1,237	251	261	1,000	500	500	
Fringe	65,034	67,975	58,207	62,022	62,764	62,585	62,585	
Fringe - Federal	-	-	-	-	18,178	-	-	
ARC - Retiree Health Plan	-	-	-	15,700	-	-	-	
Health Insurance	121,773	120,207	61,560	64,564	65,905	62,201	62,201	
ARC - Retiree Health Plan Fed Health Insurance Fed.	-	-	-	-	25,407	-	-	
Salary and Wage Totals	579,709	569,828	446,411	497,284	601,316	474,162	474,162	
New Positions								
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	14,564	-	
New Position Total	-	-	-	-	-	14,564	-	
Travel	456	378	350	164	500	500	500	
Equipment Maintenance	3,583	3,756	1,645	1,446	1,500	-	-	
Professional	-	-	-	-	-	-	-	
Court Expenditures	61,542	53,058	50,621	58,259	67,000	59,300	59,000	
Equipment Rental	4,659	5,355	5,355	-	5,300	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	30,280	32,660	32,720	32,952	33,500	34,000	34,000	
Copier Click Charges	-	-	1,124	4,456	5,300	5,500	5,500	
Staff Development	1,531	1,765	1,599	1,512	1,800	1,800	1,800	
Small Equipment	7,010	2,672	1,335	3,421	4,000	4,000	4,000	
Operational	8,188	7,191	7,264	8,417	7,500	7,500	7,500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	6,156	-	-	-	-	
Equipment, Capital Expenditures	7,508	-	-	-	6,500	-	-	
OSS Child Support Title IV-D	8,910	13,845	-	14,317	14,414	14,414	14,414	
Master in Equity	36,056	35,055	35,055	35,055	35,055	35,055	35,055	
Expenditure Total	170,112	158,674	154,235	161,030	173,170	162,570	162,570	
Department Total	\$ 749,901	\$ 726,800	\$ 600,646	\$ 658,314	\$ 774,486	\$ 661,296	\$ 636,732	

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.76%	1.70%	1.46%	1.60%	1.75%
Departmental Total Cost	749,901	726,600	600,646	658,314	774,486
Departmental Direct Revenue	605,972	605,356	356,944	322,480	350,576
Other Revenue	92,555	84,801	89,749	72,702	99,105
Cost in Tax Dollars	51,371	55,443	180,953	263,132	324,895
Estimated Millage	0.10	0.11	0.32	0.53	0.63
Total Full Time Employees	9	9	9	9	9
Cost Per Employee	53,263	53,338	49,501	53,509	51,290

Does not include Federal Paid Employees of 2.78 FTEs

Mrs. Cammick's Changes

Georgetown County, South Carolina
Communications (104)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 651,128	\$ 681,505	\$ 696,491	\$ 721,171	\$ 718,955	\$ 753,956	\$ 753,995	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,273	
Part-Time Dispatcher Pool	24,323	25,553	7,641	-	20,000	20,000	20,000	
Overtime	74,322	75,974	93,226	98,579	70,300	75,000	75,000	
Holiday Overtime	-	-	-	-	25,000	-	-	
Fringe	135,584	145,050	145,030	155,567	140,930	165,535	165,585	
ARC - Retiree Health Plan	-	-	-	34,540	-	-	-	
Health Insurance	215,443	177,405	189,817	199,890	201,053	210,000	191,919	
Salary and Wage Totals	1,103,820	1,107,304	1,136,007	1,209,747	1,176,254	1,224,581	1,264,673	
New Positions								
Part Time Dispatchers	-	-	-	-	-	56,376	-	
New Position Total	-	-	-	-	-	56,376	-	
Travel	-	154	-	-	-	-	-	
Building/Grounds								
Maintenance	1,054	1,491	3,981	582	1,000	1,000	1,000	
Equipment Maintenance	157,310	172,855	220,226	66,667	95,000	95,000	85,000	
Professional	2,500	375	300	505	750	750	750	
Telecommunications	62,478	63,135	85,325	60,369	82,000	100,000	90,000	
Generators	1,233	2,130	974	1,090	1,400	1,400	1,400	
Electricity - Radio Sites	4,408	4,196	5,237	5,893	4,500	4,500	4,500	
Data Processing	5,521	9,821	13,886	14,473	15,800	15,000	15,000	
Copier Click Charges	-	-	-	1,397	2,000	2,000	2,000	
Medical	16	24	24	-	-	-	-	
Dues: Organizations	406	406	413	413	500	500	500	
Staff Development	5,379	5,029	5,621	6,107	6,000	6,000	5,000	
Small Equipment	206	3,390	1,533	2,344	2,500	2,500	2,500	
Operational	5,355	6,467	5,700	4,405	3,973	4,000	4,000	
Postage	43	91	-	-	28	-	-	
Food	452	1,115	1,428	855	1,000	1,000	1,000	
IT Replacement EQ/Software	-	-	22,252	182	5,000	5,000	5,000	
Equipment, Capital Expenditures	20,204	-	39,971	-	40,000	30,000	30,000	
Expenditure Total	278,645	271,760	407,302	194,976	264,450	268,650	248,650	
Department Total	\$ 1,382,465	\$ 1,379,064	\$ 1,543,909	\$ 1,404,723	\$ 1,440,704	\$ 1,549,607	\$ 1,513,523	
Cost to Serve Analysis								
Percentage of Budget	3.25%	3.22%	3.75%	3.41%	3.32%			
Departmental Total Cost	1,382,465	1,379,064	1,543,909	1,404,723	1,440,704			
Departmental Direct Revenue	13,000	3,000	31,000	48,375	43,000			
Other Revenue	170,626	122,985	207,558	155,132	184,355			
Cost in Tax Dollars	1,198,819	1,253,019	1,305,350	1,201,216	1,213,359			
Estimated Millage	2.35	2.92	2.62	2.41	2.34			
Employees	22	22	22	22	22			
Cost Per Employee	50,173	50,352	51,637	54,889	53,486			

Oconee County, South Carolina
Community Development (702)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 284,420	\$ 339,501	\$ 382,934	\$ 425,188	\$ 518,137	\$ 508,938	\$ 517,176	
Overtime	1,173	1,810	607	16,749	3,000	15,000	15,000	
Fringe	57,172	68,019	72,973	85,500	103,300	106,589	106,589	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	84,880	98,889	82,998	82,812	82,251	110,000	100,529	
Salary and Wage Totals	427,645	506,219	519,412	610,247	704,688	740,525	739,294	-
New Positions includes salary and fringe								
Certification	-	-	-	-	-	8,240	8,240	
Code Enforcement Officer	-	-	-	-	-	56,971	-	
Planner I	-	-	-	-	-	56,972	-	
New Position Total	-	-	-	-	-	122,183	8,240	-
Travel	-	214	219	1,252	-	-	-	
Equipment Maintenance	531	717	391	-	400	400	400	
Professional	-	-	3,000	3,173	10,000	10,000	10,000	
Intern Program	-	-	-	-	17,000	17,000	-	
Equipment Rental	1,470	1,291	1,150	-	1,150	1,150	1,150	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	11,000	-	37,524	19,668	30,000	30,000	30,000	
Copies	-	-	1,518	4,908	4,000	5,500	5,500	
Advertising	-	508	-	-	1,000	2,000	1,000	
Dues: Organizations	1,325	930	1,134	2,081	1,500	2,500	2,500	
Staff Development	3,834	9,425	8,930	11,863	9,000	14,500	11,500	
Commission Honoraria	400	500	2,525	2,710	5,500	7,500	7,500	
Safety Equipment	425	-	-	-	-	425	425	
Small Equipment	3,471	2,785	-	-	2,500	2,500	2,500	
Operational	5,981	8,137	9,573	10,135	8,000	11,500	7,500	
Food	-	-	-	180	-	-	-	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	10,313	132	-	-	-	
Uniforms/Clothing	-	-	-	125	-	-	-	
Magazines/Newspapers	-	-	109	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	-	-	30,000	30,000	
Vehicle Maintenance	1,987	2,379	1,743	1,229	1,350	2,500	2,500	
Gasoline	7,676	6,883	8,715	7,905	8,000	8,000	8,000	
Expenditure Total	38,080	31,768	86,842	65,339	97,400	145,475	120,475	-
Department Total	\$ 465,705	\$ 537,985	\$ 606,254	\$ 675,586	\$ 802,088	\$1,008,183	\$ 868,009	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.11%	1.26%	1.47%	1.64%	1.85%			
Departmental Total Cost	465,705	537,985	606,254	675,586	802,088			
Departmental Direct Revenue	350,032	487,541	585,427	648,419	585,800			
Other Revenue	57,479	47,980	81,503	74,609	102,637			
Cost in Tax Dollars	58,194	2,464	(60,675)	(48,441)	133,651			
Estimated Millage	0.11	0.00	-0.12	-0.10	0.26			
Total Full Time Employees	9	9	9	10	11			
Cost Per Employee	47,516	56,247	57,712	81,025	84,063			
Mrs. Cammick's Changes								

Oconee County, South Carolina
Coroner (103)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 56,973	\$ 57,777	\$ 58,646	\$ 60,350	\$ 60,607	\$ 61,379	\$ 61,379	
Fringe	12,776	12,862	12,764	12,908	13,033	12,873	12,873	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,772	23,212	8,445	9,538	9,139	10,000	9,139	
Salary and Wage Totals	78,523	93,852	80,855	84,582	82,859	84,252	83,391	-
New Positions								
Administrative Assistant	-	-	-	-	-	46,627	-	
Deputy Coroner	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	46,627	-	-
Building/Grounds Maintenance	153	147	136	103	1,000	1,000	1,000	
Equipment Maintenance	633	605	479	250	400	500	500	
Professional	61,764	64,161	62,452	58,991	64,000	64,000	64,000	
Equipment Rental	941	941	941	-	-	-	-	
Telecommunications	192	67	162	217	175	240	240	
Electricity	2,297	2,639	2,867	6,074	3,600	4,000	4,000	
Gas & Fuel Oil	-	-	-	-	-	250	250	
Water/Sewer/Garbage	167	155	144	794	1,100	1,100	1,100	
Copier Click Charges	-	-	134	539	360	550	550	
Dues: Organizations	330	330	330	330	330	330	330	
Staff Development	642	1,585	2,299	1,841	2,000	2,000	2,000	
Safety Equipment	-	163	498	263	250	250	250	
Small Equipment	1,896	212	-	6,719	-	2,750	2,750	
Operational	2,502	2,003	2,132	3,550	2,500	2,500	2,500	
IT Replacement Eq/Software	-	-	-	-	-	2,000	2,000	
Uniforms/Clothing	349	204	263	267	260	600	600	
Periodicals	215	175	195	220	200	250	250	
Equipment, Capital Expenditures	-	-	-	34,763	6,000	-	-	
Vehicle Capital Equipment	-	-	-	-	-	39,500	39,500	
Capital Building Expenditure	-	-	12,299	345,056	50,630	-	-	
Vehicle Maintenance	1,045	989	535	2,403	2,250	2,500	2,500	
Gasoline	5,649	5,784	6,322	4,943	5,500	5,500	5,500	
Expenditure Total	79,745	81,679	92,134	469,781	141,545	130,720	130,720	-
Department Total	\$ 168,268	\$ 174,130	\$ 172,989	\$ 654,363	\$ 224,404	\$ 261,998	\$ 214,111	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.38%	0.41%	0.42%	1.35%	0.52%			
Departmental Total Cost	168,268	174,130	172,989	654,363	224,404			
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,576			
Other Revenue	19,534	15,530	23,256	61,222	28,716			
Cost in Tax Dollars	137,159	157,026	148,157	491,566	194,113			
Estimated Millage	0.27	0.32	0.30	0.89	0.37			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	78,523	93,852	80,855	64,582	82,859			

Oconee County, South Carolina
County Attorney (741)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages					\$ 180,000	\$ 170,000	\$ 170,000	
Overtime					-	-	-	
Fringe					34,113	32,218	32,218	
ARC - Retiree Health Plan					-	-	-	
Health Insurance					18,279	20,000	18,279	
Salary and Wage Totals	-	-	-	-	232,392	222,218	220,497	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Professional					250,000	200,000	200,000	
Insurance - Courthouse Inn Redev					-	-	-	
Telecommunications					-	-	-	
Copier Click Charges					-	-	-	
Advertising					1,500	1,000	1,000	
Dues: Organizations					750	1,000	1,000	
Staff Development					4,000	3,500	3,500	
Telephone System					2,000	-	-	
Small Equipment					9,500	2,000	2,000	
Operational					2,500	5,500	5,500	
Food					-	-	-	
IT Replacement Eq/Software					5,000	1,000	1,000	
Periodicals					600	500	500	
Vehicles/Equipment, Capital Expenditures					-	-	-	
Buildings Cap Expend - Admin Renov					-	-	-	
Contingency					10,000	10,000	10,000	
Vehicle Maintenance - Administrator					-	-	-	
Vehicle Maintenance - Pine Street					-	-	-	
Gasoline - Administrator					-	-	-	
Gasoline - Pine Street					-	-	-	
Expenditure Total	-	-	-	-	285,750	224,500	224,500	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ 518,142	\$ 446,718	\$ 444,987	\$ -
Cost to Serve Analysis	2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.00%	0.00%	0.00%	0.00%	1.19%			
Departmental Total Cost	-	-	-	-	518,142			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	-	-	-	-	66,302			
Cost in Tax Dollars	-	-	-	-	451,840			
Estimated Millage	-	-	-	-	0.89			
Total Full Time Employees	-	-	-	-	2			
Cost Per Employee	-	-	-	-	116,196			

Oconee County, South Carolina
County Council (704)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 76,662	\$ 77,744	\$ 76,045	\$ 80,353	\$ 81,287	\$ 81,380	\$ 81,380	
Overtime	-	-	-	-	-	-	-	
Fringe	11,503	11,446	12,115	13,108	16,012	16,030	16,030	
ARC - Retiree Health Plan	-	-	-	6,250	-	-	-	
Health Insurance	36,539	36,787	39,650	42,102	36,556	40,000	36,568	
Salary and Wage Totals	127,694	119,977	122,713	141,933	133,855	137,410	133,968	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	4,357	3,028	3,000	3,530	4,000	3,500	3,500	
Professional	6,000	12,215	2,725	4,428	3,000	3,000	3,000	
Professional - Auditing Firm	80,300	72,550	40,000	49,900	40,000	51,500	51,500	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	-	-	
Xerox Copies	-	-	589	2,000	2,000	2,000	2,000	
Advertising	1,913	1,411	2,012	1,394	1,800	1,500	1,500	
Dues: Organizations	1,419	1,360	1,535	1,836	1,566	1,536	1,536	
Staff Development	13,147	10,852	10,365	11,284	13,000	12,000	12,000	
Small Equipment	2,145	-	-	-	-	-	-	
Operational	3,108	2,357	3,001	1,548	2,000	1,750	1,750	
Food	166	308	203	86	700	200	200	
Magazines/Newspapers	136	130	152	152	153	153	153	
Donated Gravel	23,337	13,256	6,954	7,266	6,000	6,000	6,000	
Contingency	5,258	46,906	11,742	10,619	23,500	25,000	20,000	
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555	13,555	
Ten at the Top (TATT)	-	5,000	5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	31,632	31,632	
Expenditure Total	191,834	239,776	140,576	140,379	155,044	160,325	155,325	-
Department Total	\$ 319,528	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,859	\$ 297,735	\$ 289,291	\$ -
Cost to Serve Analysis								
Percentage of Budget	0.76%	0.77%	0.64%	0.60%	0.67%			
Departmental Total Cost	319,528	329,753	263,289	282,312	288,859			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	39,437	29,429	36,399	31,178	36,968			
Cost in Tax Dollars	280,091	300,344	227,893	251,134	251,891			
Estimated Millage	0.56	0.59	0.46	0.50	0.50			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	60,277	62,960	66,296	74,516	66,438			

Oconee County, South Carolina
Delinquent Tax Collector (305)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$102,818	\$104,602	\$104,138	\$107,874	\$113,866	\$114,175	\$114,175	-
Overtime	147	-	-	60	-	-	-	-
Fringe	21,350	20,853	20,809	21,963	23,357	23,416	23,416	-
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	-
Health Insurance	25,172	22,477	25,265	26,890	27,417	30,000	27,417	-
Salary and Wage Totals	153,527	148,031	151,213	163,497	164,662	167,591	165,008	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	241	-	-	-	100	100	100	-
Equipment Maintenance	416	416	321	-	-	-	-	-
Professional-Tax Sale	208,447	183,893	189,319	162,152	191,000	189,750	189,750	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	6,796	5,580	6,403	6,476	6,695	6,900	6,900	-
Copier Click Charges	-	-	401	1,856	1,900	2,750	2,750	-
Advertising- Tax Sale	22,934	24,856	28,670	31,136	30,000	30,000	30,000	-
Dues- Organizations	105	75	105	105	150	150	150	-
Staff Development	1,230	1,369	934	806	1,300	1,300	1,300	-
Small Equipment	3,939	-	-	933	250	-	-	-
Operational	1,991	2,626	2,593	1,466	1,500	1,500	1,500	-
Operational- Tax Sale	5,920	4,140	5,993	5,304	6,600	6,000	6,000	-
Postage - Tax Sale	32,349	38,731	32,577	31,787	42,600	42,600	42,600	-
IT Replacement Equipment/Software	-	-	1,226	-	-	-	-	-
Uniform Clothing - Tax Sale	127	104	70	131	150	150	150	-
Tax Sale Expenditures	-	-	-	-	-	-	-	-
Expenditure Total	284,497	272,290	268,692	242,764	281,245	281,200	281,200	-
Department Total	\$ 438,024	\$ 420,321	\$ 419,995	\$ 406,251	\$ 445,907	\$ 448,791	\$ 446,208	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	0.96%	1.02%	0.99%	1.03%			
Departmental Total Cost	438,024	420,321	419,995	406,251	445,907			
Departmental Direct Revenue	51,918	37,971	55,449	55,286	50,000			
Other Revenue	54,062	37,466	56,451	44,856	57,059			
Cost in Tax Dollars	332,044	344,884	308,095	306,109	333,848			
Estimated Millage	0.66	0.68	0.62	0.61	0.68			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	51,176	49,344	50,404	54,499	54,897			

Oconee County, South Carolina
 Department of Social Services (402)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Telecommunications	\$ 3,317	\$ 2,823	\$ 3,069	\$ 3,319	\$ 11,700	\$ 11,700	\$ 11,700	
Operational	165	293	221	256	500	500	500	
IT Replacement Eq./Software	-	-	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	-	-	16,500	-	-	
Pauper Funerals	8,350	5,500	7,450	6,500	6,000	6,000	6,000	
Expenditure Total	11,852	8,616	10,740	10,075	36,700	21,200	21,200	-
Department Total	\$ 11,852	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700	\$ 21,200	\$ 21,200	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.03%	0.02%	0.03%	0.02%	0.08%			
Departmental Total Cost	11,852	8,616	10,740	10,075	36,700			
Departmental Direct Revenue	100,663	102,797	91,600	99,662	100,000			
Other Revenue	1,463	786	1,444	1,113	4,896			
Cost in Tax Dollars	(80,274)	(84,849)	(82,384)	(80,900)	(67,998)			
Estimated Millage	-0.18	-0.19	-0.17	-0.18	-0.13			

Oconee County, South Carolina
Detention Center (106)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,174,374	\$ 1,220,720	\$ 1,303,930	\$ 1,308,735	\$ 1,387,093	\$ 1,767,223	\$ 1,612,223	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,760	
10 New Positions in FY 2016 & Fringe (Correctional Officer II)					\$ 383,695	\$ -	\$ -	
Overtime	82,628	80,243	94,156	82,010	50,000	130,000	80,000	
Holiday Pay					47,224			
Fringe	306,838	284,457	322,028	325,216	325,895	438,893	398,500	
ARC - Retiree Health Plan				55,520				
Health Insurance	395,506	282,561	300,802	320,134	420,405	400,000	374,690	
Salary and Wage Totals	1,960,246	1,867,990	2,030,813	2,035,617	2,614,315	2,847,116	2,587,182	
New Position	-	-	-	-	177,073	-	-	
New Position Total	-	-	-	-	177,073	-	-	
Equipment Maintenance	9,371	12,617	4,956	5,296	13,000	13,000	13,000	
Professional	3,369	5,508	417	46,494	6,000	5,000	5,000	
Professional New Det. Center	-	-	-	-	-	-	-	
Equipment Rental	3,537	3,748	3,619	-	-	-	-	
Data Processing	13,332	12,478	12,612	12,755	12,200	13,000	13,000	
Copier Click Charges	-	-	1,877	8,008	12,000	12,000	12,000	
Medical	164,338	161,623	212,626	207,147	300,000	300,000	300,000	
Dues: Organizations	1,090	250	1,195	1,460	1,000	2,250	2,250	
Staff Development	11,134	7,051	5,634	4,660	11,000	11,000	11,000	
Building/Grounds Maintenance	68,762	55,324	41,239	48,217	42,000	68,000	68,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Gas and Fuel Oil	3,504	3,542	3,549	3,484	48,000	48,000	48,000	
Electricity	162,301	155,005	155,422	170,572	289,800	275,000	275,000	
Water/Sewer/Garbage	17,560	20,436	22,085	31,298	37,000	49,000	49,000	
Small Equipment	17,684	26,576	22,040	23,872	25,000	43,000	43,000	
Operational	67,012	67,918	67,080	59,410	70,000	78,000	78,000	
Postage	83	71	20	16	200	250	250	
Food	177,672	165,301	171,533	171,493	172,000	265,850	265,850	
IT Replacement Equipment/Software	-	14,900	22,773	6,128	8,500	8,500	8,500	
Uniforms/Clothing	41,035	43,212	39,094	41,016	43,500	52,000	52,000	
Uniforms/Clothing New Det. Center	-	-	-	-	-	-	-	
Periodicals	218	234	237	200	250	250	250	
Equipment, Capital Expenditures	47,579	1,325	-	-	33,947	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Building, Capital Expenditure New Det Center	-	-	-	-	-	-	-	
Land, Capital Expenditures	-	350	36,076	-	-	-	-	
Vehicle Capital Expenditures	-	-	-	-	-	-	-	
Jail Study	-	-	-	-	-	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	11,260	9,295	39,900	12,085	15,000	30,000	30,000	
Expenditure Total	801,701	767,954	866,425	852,298	1,111,187	1,275,400	1,275,400	
Department Total	\$ 2,761,947	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585	\$ 4,122,516	\$ 3,862,582	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	6.56%	6.16%	7.04%	7.16%	6.88%			
Departmental Total Cost	2,761,947	2,635,944	2,897,238	2,947,915	3,802,585			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	343,888	235,084	369,497	325,557	493,382			
Cost in Tax Dollars	2,421,059	2,400,860	2,507,741	2,622,358	3,403,203			
Estimated Millage	4.84	4.75	5.04	5.27	6.73			
Total Full Time Employees	44	36	36	36	60			
Cost Per Employee	44,581	51,589	55,411	58,212	55,828			

Oconee County, South Carolina
Economic Development (707)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$158,119	\$ 138,339	\$ 152,637	\$ 162,786	\$ 158,743	\$ 202,878	\$ 202,878	
Fringe	30,622	27,387	29,053	36,257	32,556	41,040	41,040	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	31,434	24,290	27,612	35,747	27,417	40,000	38,556	
Salary and Wage Totals	218,175	190,017	209,702	261,070	218,716	283,718	280,274	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	93	244	50	-	-	-	-	
Building/Grounds Maintenance	18,071	4,366	2,054	146	-	-	-	
Equipment Maintenance	1,705	1,319	1,343	-	-	-	-	
Professional	7,345	44,878	52,020	4,081	4,336	18,000	-	
Professional - SCDOC Echo Hills RIF	-	-	30,938	539	-	-	-	
Equipment Rental	4,748	4,215	1,233	-	-	-	-	
Copier Click Charges	-	-	554	3,193	3,500	3,500	3,500	
Advertising	15,845	16,685	21,741	-	-	-	-	
Gas and Fuel Oil	1,397	1,923	1,110	-	-	-	-	
Electricity	1,512	2,248	1,736	387	-	-	-	
Electricity - Commerce Center	3,772	2,451	2,031	2,031	2,225	2,225	2,225	
Electricity-OITP	-	-	-	-	-	4,900	4,900	
Electricity-Golden Corner	-	-	-	-	1,500	2,000	2,000	
Electricity - Echo Hills	-	-	1,061	2,279	2,450	-	-	
Water/Sewer/Garbage	713	550	422	-	-	-	-	
Rent	-	-	8,500	20,400	20,400	20,400	20,400	
Dues- Organizations	72,867	71,178	68,943	-	-	-	-	
Staff Development	4,217	2,483	2,935	-	-	-	-	
Small Equipment	1,911	336	1,721	-	-	-	-	
Operational	3,737	1,236	3,653	-	-	-	-	
Vehicles, Capital Expenditures	31,544	-	-	-	-	-	-	
Industrial Recruitment	23,545	21,668	29,290	-	-	-	-	
Vehicle Maintenance	134	35	86	74	500	500	500	
Pass-through Funds - Proj Move SCDOC C-14-2286 US Engine	-	-	100,000	-	-	-	-	
Grant	-	-	200,000	-	-	-	-	
Gasoline	1,580	2,284	2,785	1,638	2,500	2,500	2,500	
Mountain Lakes Business Development Corporation	-	39,000	39,000	39,000	30,000	39,000	39,000	
EDIS Partnership via Appalachian Council of Governments	-	-	11,635	12,199	12,199	12,199	12,199	
Oconee Economic Alliance	-	-	25,000	164,500	164,500	164,500	164,500	
Upstate SC Alliance	-	-	-	33,108	37,523	37,523	37,523	
Expenditure Total	194,135	217,074	609,856	283,575	290,632	305,247	289,247	-
Department Total	\$ 412,310	\$ 407,090	\$ 819,558	\$ 544,645	\$ 509,340	\$ 688,965	\$ 569,521	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.98%	0.95%	1.08%	1.32%	1.17%			
Departmental Total Cost	412,310	407,090	819,558	544,645	509,345			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	50,889	36,306	110,179	80,149	65,177			
Cost in Tax Dollars	361,421	370,784	709,379	484,495	444,171			
Estimated Millage	0.72	0.73	1.42	0.97	0.88			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	72,728	63,339	89,901	87,023	54,679			

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Work Release Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary and Wages	348,048	351,794	363,408	383,422	361,557	367,388	413,589	
Overtime	471	106	1,839	401	18,700	18,700	1,600	
On-Call	-	-	-	-	-	-	-	
Fringe	89,072	74,130	78,943	84,129	84,157	91,018	68,515	
ARC - Retiree Health Plan	-	-	-	17,270	-	-	-	-
Health Insurance	123,961	118,573	98,205	116,615	109,671	120,000	109,668	
Salary and Wage Totals	550,533	542,604	542,025	601,838	604,125	627,107	618,275	-
New Positions includes salary and fringe								
Custodian I	-	-	-	-	-	116,793	-	
Custodian I	-	-	-	-	-	-	-	
Maintenance Mechanic I	-	-	-	-	-	43,814	-	
Maintenance Mechanic I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	160,607	-	-
Equipment Maintenance	182	541	871	1,493	1,500	2,000	2,000	
Professional	3,239	-	8,391	19,202	35,000	55,000	36,000	
Equipment Rental	225	237	190	163	300	300	300	
Telecommunications	-	-	-	-	-	-	-	
Copier Clicks	-	-	-	46	500	600	500	
Staff Development	861	-	-	-	500	500	500	
Building/Grounds Maintenance	5,958	5,300	3,667	6,098	5,500	6,000	6,000	
Building Maintenance - Probation and Parole	1,288	447	335	350	3,500	3,500	3,500	
Building Maintenance - DSS Building	13,015	6,322	8,289	8,336	8,000	10,000	10,000	
Building Maintenance - Lakeview Rest Home	5,694	5,352	3,078	5,311	4,000	6,000	6,000	
Building Maintenance - Courthouse	75,641	42,260	56,568	56,146	55,000	55,000	58,000	
Building Maintenance - Walhalla Health Department	-	-	4,310	7,479	4,000	6,000	6,000	
Building Maintenance - Economic Development Building	-	-	-	788	1,000	-	-	
Building Maintenance - USDA Building	941	356	960	822	1,000	1,000	1,000	
Building Maintenance - Pine Street Building	18,647	17,538	14,603	25,802	38,500	18,500	18,500	
Building Maintenance - Brown Building	68,893	2,873	1,855	1,658	2,500	4,000	4,000	
Gas and Fuel Oil - Probation and Parole	1,487	1,682	2,300	1,960	2,500	2,500	2,500	
Gas and Fuel Oil - Courthouse	57,068	54,515	62,273	54,892	60,000	62,000	62,000	
Gas and Fuel Oil - Economic Development Building	-	-	-	752	1,000	-	-	
Gas and Fuel Oil - Pine Street	2,886	3,750	4,523	4,116	5,250	5,500	5,500	
Gas and Fuel Oil - Brown Building	727	1,128	1,300	1,452	1,500	1,500	1,800	
Gas & Fuel Oil - Seneca NOC	-	278	13	-	-	-	-	
Electricity - Facilities Maintenance	233	326	343	626	380	400	400	
Electricity - Probation and Parole	5,895	5,502	4,730	5,225	6,000	6,000	6,000	
Electricity - DSS Building	54,387	51,194	51,384	49,795	55,000	55,000	55,000	
Electricity - Walhalla Health Department	-	-	13,065	13,836	15,000	16,000	15,000	
Electricity - Courthouse	117,293	116,772	126,072	116,388	120,000	125,000	125,000	
Electricity - Economic Development Building	-	-	-	689	500	-	-	
Electricity - Pine Street	52,620	56,578	57,167	54,682	57,000	57,000	57,000	
Electricity - Brown Building	6,177	3,558	8,195	9,755	9,000	10,000	10,000	
Electricity - FOCUS Seneca NOC	678	6,736	1,117	-	-	-	-	
Water - Facilities Maintenance	1,320	1,056	855	1,073	1,000	1,300	1,000	
Water - Probation and Parole	636	562	645	583	800	650	650	
Water - Kenneth Street	2,485	2,260	2,103	2,016	2,400	2,500	2,300	
Water - Walhalla Health	-	-	541	643	600	720	720	
Water - Courthouse	3,120	2,686	2,792	3,114	3,100	3,300	3,300	

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Water - Economic Development Building	-	-	-	467	500	-	-	-
Water - Pine Street	2,979	3,907	3,744	5,083	4,000	4,500	4,500	-
Water - Brown Building	750	575	618	564	1,000	1,200	1,200	-
Water- FOCUS Seneca NOC	172	428	80	-	-	-	-	-
Safety Equipment	2,017	1,239	1,590	2,414	2,000	2,500	2,500	-
Small Equipment	6,025	2,105	2,902	3,567	3,000	3,000	3,500	-
Operational	31,892	20,808	21,405	22,570	24,000	25,000	25,000	-
IT Replacement Eq/Software	-	-	1,285	-	-	-	-	-
Uniforms/Clothing	2,762	2,988	2,861	3,005	3,000	4,000	4,000	-
DSS Supplies	1,935	-	-	-	-	-	-	-
Equipment, Capital Expenditures	8,879	-	32,430	-	-	-	-	-
Buildings, Capital Expenditures	-	-	-	4,098	-	5,000	5,000	-
Buildings, Capital Expenditures	-	-	-	-	-	125,000	-	-
Buildings, Capital Expenditures	-	-	-	-	-	84,000	-	-
Buildings, Capital Expenditures	-	-	-	-	-	154,000	-	-
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	41,014	-	-	-	-	-	-
Capital Expenditures, - Lakeview DHEC	-	5,308	12,531	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	26,483	-	-	28,670	-	-	-	-
Vehicle Maintenance	4,393	6,762	5,035	4,979	7,000	7,000	7,000	-
Gasoline	15,054	14,954	15,383	13,070	17,500	17,500	17,500	-
Building Maintenance - Contingency	-	-	-	-	-	-	-	-
Building Maintenance - Pine Street - Finance	-	36,151	-	-	-	-	-	-
Building Maintenance - Pine Street - HR	-	20,860	-	-	-	-	-	-
Expenditure Total	898,709	553,519	543,300	537,800	563,600	953,870	570,870	-
Department Total	\$ 1,169,262	\$ 1,096,123	\$ 1,085,825	\$ 1,139,638	\$ 1,167,725	\$ 1,741,584	\$ 1,187,145	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.75%	2.55%	2.64%	2.77%	2.69%			
Departmental Total Cost	1,169,262	1,096,123	1,085,825	1,139,638	1,167,725			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	143,203	97,757	122,661	-	149,424			
Cost in Tax Dollars	1,017,059	998,366	963,164	1,139,638	1,018,301			
Estimated Millage	2.03	2.00	1.90	2.29	2.01			
Total Full Time Employees	11	11	11	11	12			
Cost Per Employee	50,850	49,328	49,320	54,713	50,344			

Oconee County, South Carolina
Finance Office (708)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 332,254	\$ 332,550	\$ 617,194	\$ 495,631	\$ 329,143	\$ 312,220	\$ 312,220	
Overtime	44	327	1,630	2,498	1,000	1,000	1,000	
Fringe	56,829	60,775	104,554	94,006	62,241	58,487	50,238	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	58,995	58,948	110,647	101,683	63,975	70,000	63,973	
Salary and Wage Totals	487,921	492,600	834,044	693,828	456,359	441,707	436,431	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	91	6	60	332	666	-	-	
Equipment Maintenance	1,840	1,379	1,526	654	700	1,000	1,000	
Professional	705	20,930	38,025	32,073	29,400	32,000	30,000	
Equipment Rental	-	-	728	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	27,457	34,018	36,535	105,633	43,500	46,000	46,000	
Copies	-	-	3,082	8,084	5,000	6,000	4,500	
Medical	-	-	30,753	46,687	-	-	-	
Advertising	-	258	-	735	500	500	500	
Dues: Organizations	946	1,195	1,435	1,553	1,200	1,200	1,200	
Staff Development	4,764	2,795	5,017	11,084	5,000	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	
Safety Equipment	-	-	2,246	1,795	1,835	-	-	
Small Equipment	3,380	1,150	20,086	504	2,000	3,000	2,500	
Operational	10,150	11,195	10,798	9,907	9,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	5,150	2,321	2,548	2,000	2,000	2,000	
Periodicals	-	-	1,263	959	500	500	-	
Capital Expenditures	5,346	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	30,320	-	-	-	-	
Vehicle Maintenance	-	-	-	17	1,000	1,000	750	
Gasoline	-	-	109	441	1,000	1,000	750	
Expenditure Total	54,709	78,017	183,401	223,988	105,300	110,200	104,200	-
Department Total	\$ 542,630	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659	\$ 551,907	\$ 540,631	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.29%	1.33%	2.47%	2.23%	1.29%			
Departmental Total Cost	542,630	570,617	1,017,445	917,814	561,659			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	66,973	50,890	138,783	101,360	71,871			
Cost In Tax Dollars	475,657	519,727	880,852	818,454	489,788			
Estimated Millage	0.95	1.03	1.77	1.54	0.87			
Total Full Time Employees	6	6	12	11	7			
Cost Per Employee	60,930	61,575	68,524	63,075	65,194			

Doonee County, South Carolina
Emergency Services (107)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,014	\$ 836,520	\$ 868,574	\$ 843,990	\$ 575,221	\$ 825,174	\$ 825,812	
Overtime/Holiday	18,372	23,774	21,107	19,329	23,500	22,000	20,000	
Fringe	214,861	222,358	202,102	259,776	299,659	302,000	300,000	
ARC - Retiree Health Plan	-	-	-	32,970	-	-	-	
Health Insurance	189,635	225,571	177,621	177,107	189,595	200,000	182,750	
Salary and Wage Totals	974,882	1,311,232	1,349,754	1,353,193	1,307,935	1,449,174	1,435,582	
New Position								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	508	165	-	300	-	-	
Equipment Maintenance	21,030	16,457	16,108	16,236	16,000	16,000	16,000	
Professional	4,061	20,539	12,223	485	8,200	700	700	
Equipment Rental	-	2,404	2,570	1,235	-	-	-	
Telecommunications	1,925	4,485	4,757	4,844	4,600	4,600	4,600	
Data Processing	13,318	16,834	24,102	27,817	23,000	23,000	23,000	
Copier/Click Charges	-	-	1,791	5,541	4,200	4,200	4,200	
Medical - Physicals for								
Volunteers and Medical Supplies	73,139	76,191	85,948	91,330	81,400	81,400	81,400	
Dues- Organizations	2,646	2,934	3,713	3,578	3,700	3,700	3,700	
Staff Development	32,123	39,626	44,433	31,554	30,500	47,000	47,000	
Commission Honoraria	500	1,000	1,200	1,100	1,200	1,200	1,200	
Buildings/Grounds Maintenance	4,054	14,485	21,905	20,050	21,500	21,500	21,500	
Gas and Fuel Oil - Westminster	149	-	3,124	-	-	-	-	
Electricity	6,343	6,627	6,050	7,955	6,300	6,350	6,350	
Water/Sewer/Garbage	557	305	318	290	400	400	400	
Small Equipment	11,312	29,390	50,381	25,053	37,000	42,000	32,000	
Small Equipment - FD Comb	123,819	29,314	50,204	63,009	13,112	-	-	
Operational	30,000	41,135	48,936	31,075	32,000	32,000	32,000	
Postage	308	1,703	2,051	724	1,050	1,050	1,050	
Food	2,226	3,654	6,060	3,601	9,050	9,050	9,050	
IT Replacement								
Equipment/Software	-	6,710	8,072	6,757	5,700	5,700	5,700	
Uniforms/Clothing	15,950	19,813	17,557	9,255	9,500	9,500	9,500	
Equipment Capital Equipment	116,036	6,567	-	24,596	-	-	-	
Buildings Capital Expenditures	-	51,875	-	-	-	-	-	
Capital Vehicle	272,741	12,500	-	45,140	-	75,000	75,000	
Fire Truck	-	-	-	-	-	425,000	425,000	
Debt Service (principal & interest)	322,930	322,935	-	-	-	-	-	
Volunteer Staffed Rescue								
Incentive Equipment Program	-	-	-	-	5,000	-	-	
Vehicle Maintenance	103,536	58,565	78,059	133,606	88,500	88,500	88,500	
Gasoline	30,752	62,192	61,776	41,038	58,500	58,500	58,500	
Diesel	15,766	7,151	8,335	8,138	9,300	9,300	9,300	
OMH Ambulance Service	150,000	450,000	250,000	150,000	150,000	175,000	175,000	
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
City of Walhalla Fire	231,140	300,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	218,607	285,000	285,000	285,000	285,000	285,000	285,000	
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Waiver of Walhalla Rescue SQ								
Loan	-	118,587	-	-	-	-	-	
Miscellaneous Grant Match	8,953	8,177	10,000	-	10,000	10,000	10,000	
General Gravel Use	-	-	-	1,855	-	-	-	
Expenditure Total	2,673,176	2,931,788	2,257,887	2,189,630	2,075,062	2,586,650	2,576,630	
Department Total	\$ 3,646,058	\$ 4,243,020	\$ 3,607,642	\$ 3,502,830	\$ 3,462,898	\$ 4,035,824	\$ 4,007,242	\$
Cost to Serve Analysis								
Percentage of Budget	8.66%	9.81%	5.77%	5.62%	7.58%			
Departmental Total Cost	3,646,058	4,243,020	3,607,642	3,502,830	4,035,824			
Departmental Direct Revenue	-	-	874	998	-			
Other Revenue	450,255	376,410	485,002	382,362	443,131			
Cost in Tax Dollars	3,195,803	3,866,610	3,121,766	3,119,472	3,592,693			
Estimated Millage	8.40	7.65	6.27	6.34	7.10			
Total Full Time Employees	20	20	20	20	20			
Cost Per Employee	48,744	65,562	67,458	65,158	69,387			

Oconee County, South Carolina
Health Department (403)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Building/Grounds Maintenance	\$ 8,692	\$ 4,904	\$ 9,892	\$ 4,829	\$ 8,750	\$ 6,750	\$ 8,750	
Equipment Maintenance	2,591	537	472	-	1,125	1,125	1,125	
Professional	-	100	425	2,195	728	728	728	
Equipment Rental	1,172	1,175	674	-	1,125	1,125	1,125	
Telecommunications	5,198	2,047	7,135	4,058	4,125	4,125	4,125	
Electricity	47,345	36,802	20,871	22,087	32,704	32,704	32,704	
Water/Sewer/Garbage	3,329	2,888	1,135	(1,883)	2,625	2,625	2,625	
Medical	21,494	13,834	769	1,198	19,115	19,115	19,115	
Small Equipment	-	159	-	-	1,500	1,500	1,500	
Operational	16,625	11,584	2,789	3,339	12,349	12,149	12,149	
Postage	138	140	146	146	131	331	331	
Expenditure Total	106,569	73,769	44,498	35,947	82,277	82,277	82,277	-
Department Total	\$ 106,569	\$ 73,769	\$ 44,498	\$ 35,947	\$ 82,277	\$ 82,277	\$ 82,277	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.25%	0.17%	0.11%	0.06%	0.19%			
Departmental Total Cost	106,569	73,769	44,498	-	82,277			
Departmental Direct Revenue	19,785	18,067	-	-	-			
Other Revenue	13,153	6,579	5,982	3,970	10,528			
Cost in Tax Dollars	73,630	49,123	38,516	(3,970)	71,749			
Estimated Millage	0.15	0.13	0.08	-0.01	0.14			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Health and Human Services (705)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Charity Medical:								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	158,485	160,626	158,635	159,568	158,162	162,000	162,000	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	\$ 274,485	\$ 275,626	\$ 273,635	\$ 274,568	\$ 273,162	\$ 277,000	\$ 277,000	\$ -
Direct Aid								
CAT Bus System	60,000	80,000	60,000	60,000	60,000	60,000	80,000	
DC Board of Disabilities and Special Needs	75,000	75,000	100,000	85,000	75,000	100,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	80,000	60,000	60,000	60,000	60,000	60,000	
Senior Solutions	87,815	87,815	92,800	92,900	92,900	92,900	92,900	
Lakeview Rest Home	17,724	-	-	-	-	-	-	
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	12,000	15,000	15,000	15,000	
Our Daily Bread	4,792	4,792	4,792	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292	2,292	2,292	
Our Daily Rest	26,456	20,000	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	2,500	-	-	-	2,500	2,500	2,500	
SDOC (National Forestry Funds)	35,000	-	-	-	-	-	-	
OJRSA Annual Payment	610,000	610,000	-	-	-	-	-	
Duke Sewer System Agreement	100,000	100,000	-	-	-	-	-	
Clemson Extension (National Forestry Funds Title III)	8,000	-	-	-	-	-	-	
Pilot Club of Walhalla	750	-	-	-	-	-	-	
Collins Children's Home	-	-	-	-	-	500	500	
Create Oconee	11,458	-	-	-	-	-	-	
Direct Aid Expenditure Total	1,136,789	1,054,899	374,984	361,984	357,484	382,984	357,984	-
Department Total	\$ 1,411,275	\$ 1,330,525	\$ 648,619	\$ 636,553	\$ 630,646	\$ 639,984	\$ 634,984	\$ -
Cost to Serve Analysis								
Percentage of Budget	3.35%	3.11%	1.68%	1.56%	1.45%			
Departmental Total Cost	1,411,275	1,330,525	648,619	636,553	630,646			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	174,184	118,862	67,199	70,299	80,699			
Cost in Tax Dollars	1,237,091	1,211,663	581,420	566,254	549,947			
Estimated Millage	2.47	2.40	1.13	1.14	1.09			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
High Falls Park (203)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 123,398	\$ 123,898	\$ 133,712	\$ 137,471	\$ 133,143	\$ 142,308	\$ 142,308	
Overtime	5,439	5,962	5,521	9,540	9,500	9,500	9,500	
Fringe	28,711	27,667	29,164	31,500	28,473	32,464	32,464	
ARC - Retiree Health Plan	-	-	-	9,250	-	-	-	
Health Insurance	39,316	36,005	34,892	35,944	36,558	40,000	36,558	
Salary and Wage Totals	196,862	193,530	203,079	221,835	207,672	224,270	220,826	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	24,224	18,108	19,038	19,502	27,000	28,350	28,350	
Equipment Maintenance	646	530	427	738	700	700	700	
Professional	-	-	-	-	43,805	43,800	43,805	
Equipment Rental	-	95	-	-	100	100	100	
Telecommunications	-	-	-	-	-	-	-	
Gas and Fuel Oil	2,393	4,008	3,045	3,117	3,500	3,500	3,500	
Electricity	25,390	26,665	26,933	25,392	24,000	24,000	24,000	
Water/Sewer/Garbage	3,009	2,220	2,115	2,118	3,000	3,000	3,000	
Copier Click Charges	-	-	225	1,118	500	500	500	
Safety Equipment(swim area)	-	-	-	2,715	4,000	4,000	4,000	
Small Equipment	1,780	1,873	1,701	1,118	2,000	2,000	2,000	
Operational	13,902	11,733	11,795	7,691	12,000	12,000	12,000	
Food	-	134	93	200	200	200	200	
IT Replacement/Software	-	1,260	1,445	-	500	500	500	
Uniforms/Clothing	1,559	1,561	1,017	1,202	1,750	1,750	1,750	
Concessions	4,926	3,167	2,844	3,747	3,000	3,000	3,000	
Capital Expenditures	-	-	-	-	-	-	-	-
Equipment	-	-	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	214,838	-	
Vehicles, Capital Expenditures	-	-	-	11,865	-	-	-	
General Gravel Use	-	-	-	-	12,000	3,000	3,000	
Expenditure Total	77,889	71,355	71,856	80,410	138,056	345,244	130,496	-
Department Total	\$ 274,751	\$ 264,885	\$ 275,035	\$ 302,245	\$ 345,728	\$ 569,514	\$ 351,232	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.65%	0.62%	0.67%	0.73%	0.80%			
Departmental Total Cost	274,751	264,885	275,035	302,245	345,728			
Departmental Direct Revenue	132,544	119,728	122,791	123,665	125,000			
Other Revenue	33,911	23,624	26,975	33,379	44,240			
Cost in Tax Dollars	108,296	121,534	116,269	145,201	178,489			
Estimated Millage	0.22	0.24	0.23	0.29	0.35			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	49,216	48,382	50,770	55,459	51,918			

Oconee County, South Carolina
Human Resources (710)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 156,296	\$ 160,657			\$ 167,645	\$ 172,562	\$ 172,562	
Overtime	15	-			1,000	1,000	1,000	
Fringe	27,752	29,413			35,935	33,139	33,139	
ARC - Retiree Health Plan	-	-			-	-	-	
Health Insurance	42,148	35,657			36,657	40,000	36,655	
Salary and Wage Totals	226,171	225,727	-	-	261,037	246,700	243,256	-
New Positions	-	-						
New Position Total	-	-						
Travel	-	-			-	200	200	
Equipment Maintenance	340	340			500	500	500	
Professional	1,440	38,437			35,000	10,000	1,000	
Equipment Rental	728	732			-	-	-	
Telecommunications	-	-			-	720	720	
Data Processing	-	-			-	25,000	25,000	
Copies	-	-			6,000	6,000	6,000	
Medical	36,165	40,682			35,000	35,000	35,000	
P&L Insurance	607,981	619,000			-	-	-	
Advertising	-	-			1,000	1,000	1,000	
Dues: Organizations	170	160			500	1,500	1,500	
Staff Development	1,579	1,236			2,000	4,500	4,500	
Commission Honoraria	-	-			-	-	-	
Safety Equipment	2,213	1,693			2,500	2,500	2,500	
Small Equipment	4,205	602			2,000	2,000	2,000	
Operational	6,689	7,272			8,000	8,000	8,000	
Food	-	-			-	200	200	
IT Replacement	-	-			-	-	-	
Equipment/Software	-	1,547			2,000	2,000	2,000	
Periodicals	1,163	1,183			2,000	2,200	2,200	
Capital Expenditures	-	-			-	-	-	
Capital IT Equip/Software	-	2,667			-	-	-	
HR Contingency	-	-			-	-	-	
Vehicle Maintenance	152	62			1,000	1,000	1,000	
Gasoline	519	496			1,000	1,000	1,000	
Expenditure Total	883,347	715,978	-	-	98,500	103,320	94,320	-
Department Total	\$ 889,518	\$ 941,705	\$ -	\$ -	\$ 359,537	\$ 350,020	\$ 337,576	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of Budget	2.11%	2.20%	0.00%	0.00%	0.83%	
Departmental Total Cost	889,518	941,705	-	-	359,537	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	109,787	53,985	-	-	45,007	
Cost in Tax Dollars	779,731	867,720	-	-	313,530	
Estimated Millage	1.58	1.70	0.00	0.00	0.62	
Total Full Time Employees	4	4	-	-	4	
Cost Per Employee	56,543	56,432	-	-	65,259	

Oconee County, South Carolina
Information Technology (711)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 489,545	\$ 444,435	\$ 341,343	\$ 307,535	\$ 235,873	\$ 234,562	\$ 234,562	
Overtime	-	-	-	502	-	-	-	
Fringe	85,557	82,766	65,763	59,816	45,362	45,132	45,132	
ARC - Retiree Health Plan	-	-	-	11,120	-	-	-	
Health Insurance	135,795	85,712	84,358	50,403	45,608	50,000	45,695	
Salary and Wage Totals	713,697	613,942	491,464	429,476	326,931	329,714	325,405	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	203	-	-	-	-	-	
Building and Grounds Maint	-	-	810	-	-	-	-	
Equipment Maintenance	52,557	22,384	43,817	16,287	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	52,972	56,256	57,236	66,000	56,000	56,000	
Professional	162,856	191,117	121,037	43,029	42,800	40,000	40,000	
Professional - GIS	-	11,515	57,920	7,500	69,600	12,000	12,000	
Telecommunications	82,163	154,223	75,033	117,161	70,000	70,000	70,000	
Data Processing	-	40,574	33,923	71,053	65,000	70,000	70,000	
Copier Click Charges	-	-	138	125	500	300	300	
Rent (FOCUS)	2,400	9,500	-	-	-	-	-	
Dues: Organizations	661	400	700	-	300	300	300	
Staff Development	23,444	17,337	19,732	2,988	15,000	12,000	12,000	
Safety Equipment	2,527	-	-	-	-	-	-	
Small Equipment	34,732	15,238	24,054	20,824	20,650	15,000	15,000	
Small Equipment - GIS	-	4,765	2,053	-	2,500	1,500	1,500	
Operational	13,890	14,514	8,042	3,623	9,000	6,000	6,000	
Food	-	203	31	-	-	-	-	
IT Replacement EQ/Software	-	-	16,580	32,212	7,200	4,000	4,000	
Uniforms/Clothing	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	325,415	132,129	57,932	55,563	50,000	50,000	50,000	
Vehicles/Equipment, Capital Expenditures	22,856	-	-	21,778	-	-	-	
GIS Phase I (FY04 CIP)	6,739	-	-	-	-	-	-	
GIS Phase II (FY05 CIP)	128,141	1,030	-	-	-	-	-	
Vehicle Maintenance	890	1,258	1,160	748	2,000	2,000	2,000	
Gasoline	7,527	6,060	3,470	4,413	6,000	5,000	5,000	
Expenditure Total	868,917	676,430	524,356	455,498	472,450	409,100	405,100	
Department Total	\$ 1,582,814	\$ 1,285,422	\$ 1,018,340	\$ 887,974	\$ 799,381	\$ 738,814	\$ 734,509	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of Budget	3.76%	3.01%	3.47%	2.18%	1.84%	
Departmental Total Cost	1,582,814	1,285,422	1,018,340	887,974	799,381	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	105,356	114,907	138,634	58,056	102,290	
Cost in Tax Dollars	1,367,458	1,170,515	879,706	789,928	697,091	
Estimated Millage	3	2	2	2	1	
Total Full Time Employees	10	12	12	12	5	
Cost Per Employee	71,380	50,865	40,967	35,790	66,366	

Oconee County, South Carolina
Legislative Delegation (706)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	2017 Recommended	2017 Council Approved
Salary and Wages	\$ 48,405	\$ 48,824	\$ 50,207	\$ 51,242	\$ 52,258	\$ 52,305	\$ 52,305	
Fringe	0,222	0,858	9,087	9,424	9,883	9,892	9,892	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	12,132	11,792	8,957	9,631	9,139	10,000	9,138	
Salary and Wage Totals	68,759	70,503	68,221	71,867	71,280	72,197	71,336	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	505	594	598	593	600	600	600	
Equipment Maintenance	305	305	305	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	181	508	1,000	1,000	750	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	-	-	-	-	-	-	-	
Small Equipment	1,977	-	-	-	1,000	1,000	500	
Operational	1,587	1,554	2,420	1,790	1,800	1,800	1,800	
Postage	375	375	375	397	400	400	400	
IT Replacement Eq/Software	-	-	1,180	-	-	-	-	
Expenditure Total	15,149	14,208	16,377	14,688	16,200	16,200	15,450	-
Department Total	\$ 84,908	\$ 84,711	\$ 84,598	\$ 86,555	\$ 87,480	\$ 88,397	\$ 86,786	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.20%	0.20%	0.21%	0.21%	0.20%			
Departmental Total Cost	84,908	84,711	84,598	86,555	87,480			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	10,480	7,555	11,373	9,559	11,194			
Cost in Tax Dollars	74,428	77,156	73,225	76,996	76,286			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	22,920	23,501	22,740	23,956	17,820			

Oconee County, South Carolina
Library (206)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 714,708	\$ 725,370	\$ 702,921	\$ 651,673	\$ 653,154	\$ 634,569	\$ 655,969	
Overtime	62	27	-	28	-	-	-	
Fringe	126,734	133,454	129,194	123,711	118,542	121,435	125,407	
ARC - Retiree Health Plan	-	-	-	26,090	-	-	-	
Health Insurance	172,750	144,167	148,415	152,103	155,367	150,000	164,502	
Salary and Wage Totals	1,014,354	1,003,018	980,530	974,305	957,063	936,404	945,878	
New Positions Includes Salary and Fringe								
Circulation Assistant	-	-	-	-	-	-	-	
Courier Reclasse to F/Time	-	-	-	-	-	27,754	27,754	
Branch Service Assistant I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	27,754	27,754	
Travel	67	141	86	-	200	200	200	
Building/Grounds Maintenance	-	-	-	-	-	-	-	
Building/Grounds Maintenance - Walhalla	8,651	5,170	8,144	8,863	7,515	6,565	6,905	
Building/Grounds Maintenance - Seneca	2,728	3,062	1,742	2,279	13,000	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,079	1,437	2,280	2,366	2,500	2,500	2,500	
Building/Grounds Maintenance - Salem	2,015	1,039	1,020	1,314	2,020	2,020	2,020	
Equipment Maintenance	7,621	7,291	5,799	2,400	2,400	2,400	2,400	
Professional	-	-	22,956	77,138	80,000	92,425	92,425	
Equipment Rental	6,091	7,605	7,909	-	-	-	-	
Telecommunications	453	456	494	601	490	560	560	
Electricity	-	-	400	-	-	-	-	
Electricity - Walhalla	25,230	27,052	28,294	30,706	28,300	31,000	31,000	
Electricity - Seneca	17,504	13,368	15,907	16,217	16,500	16,500	16,500	
Electricity - Westminster	13,279	13,149	13,785	14,211	12,000	14,500	14,500	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	-	-	80	-	-	-	-	
Water/Sewer/Garbage - Walhalla	1,336	1,215	980	1,168	1,200	1,200	1,200	
Water/Sewer/Garbage - Seneca	778	938	906	851	900	900	900	
Water/Sewer/Garbage - Westminster	464	754	813	876	750	900	900	
Data Processing	29,485	27,404	27,500	27,500	27,500	27,500	27,500	
Copier Click Charges	-	-	2,069	7,152	10,000	10,000	10,000	
Advertising	449	953	706	700	700	700	700	
Dues: Organizations	743	755	740	750	750	750	750	
Staff Development	3,110	3,854	3,300	3,213	3,300	3,300	3,300	
Commission Honoraria	900	900	900	900	900	900	900	
Small Equipment	2,947	5,369	3,900	2,800	2,500	2,500	2,600	
Operational	4,827	12,648	17,054	7,716	8,000	8,000	8,000	
Postage	913	700	430	350	1,000	1,000	1,000	
Food	105	600	500	300	500	500	500	
IT Replacement Equipment/Software	-	-	21,583	-	-	-	-	
Books	110,185	119,753	89,500	90,658	81,000	91,000	85,000	
Periodicals	19,081	15,952	17,999	16,000	16,000	21,000	20,000	
Audio Visual	10,065	10,004	9,999	10,474	10,500	10,500	10,500	
Buildings Capital Expenditures	-	10,050	-	-	-	-	-	
Vehicles Capital Expenditures	-	9,198	-	-	-	-	-	
Capital Expenditure, Paving	-	-	24,746	-	-	-	-	
Capital Expenditure, Land	-	-	-	-	-	20,000	20,000	
Vehicle Maintenance	1,235	4,106	1,890	1,843	3,500	3,500	3,000	
Gasoline	2,369	3,123	3,157	2,467	2,500	1,500	1,000	
Diesel	2,475	1,802	2,036	1,365	2,000	2,000	2,000	
Expenditure Total	250,630	315,656	345,044	339,614	343,765	386,020	379,020	
Department Total	\$ 1,304,984	\$ 1,318,677	\$ 1,325,574	\$ 1,313,919	\$ 1,300,828	\$ 1,359,178	\$ 1,352,852	\$ -

Oconee County, South Carolina
 Library (206)
 2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.17%	3.08%	3.22%	3.19%	3.00%			
Departmental Total Cost	1,304,984	1,318,677	1,325,574	1,313,819	1,300,828			
Departmental Direct Revenue	43,365	41,341	43,275	39,909	42,900			
Other Revenue	181,065	117,626	178,207	145,033	165,458			
Cost in Tax Dollars	1,100,554	1,159,731	1,104,091	1,123,858	1,092,372			
Estimated Millage	2	2	2	2	2			
Total Full Time Employees	16	16	16	16	16			
Cost Per Employee	58,353	55,723	54,474	54,123	53,170			

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Maintenance of Effort	1,304,984	1,299,420	1,300,828	1,313,819	1,300,828	1,350,178	1,352,652	-
No one time capital is to be included in totals.								

Oconee County, South Carolina
Magistrate (509)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 375,365	\$ 387,468	\$ 407,260	\$ 450,398	\$ 423,515	\$ 421,168	\$ 421,168	
Overtime	549	2,350	480	1,144	5,000	5,000	5,000	
Fringe	75,126	77,504	82,122	87,532	89,065	89,438	89,438	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	104,404	95,144	79,724	84,658	82,253	90,000	82,251	
Salary and Wage Totals	555,447	562,502	569,586	637,862	599,853	605,604	597,855	
New Positions Includes salary and fringe								
2 Part time Judges	-	-	-	-	-	70,000	35,000	
Part Time Clerk	-	-	-	-	-	24,000	-	
Full Time Magistrate Court Clerk	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	94,000	35,000	
Travel	-	-	-	330	100	400	400	
Building/Grounds Maintenance	17,881	38	9,338	11,493	13,800	25,000	14,000	
Equipment Maintenance	1,750	1,754	1,475	-	2,000	2,000	2,000	
Court Expenditures	15,495	19,990	16,668	9,562	18,400	20,000	19,000	
Professional	-	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	425	-	-	-	
Telecommunications	509	650	600	500	1,000	1,000	1,000	
Gas and Fuel Oil - Walhalla	535	1,019	1,375	851	1,500	1,500	1,500	
Electricity	10,153	10,202	13,063	10,602	12,000	12,000	12,000	
Water/Sewer/Garbage - Seneca	210	249	179	190	200	200	200	
Data Processing	22,500	25,000	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	-	-	368	3,965	5,000	6,000	5,000	
Rent	21,800	21,800	21,600	21,800	21,800	21,800	21,800	
Dues- Organizations	595	555	1,005	550	600	650	650	
Staff Development	1,356	1,851	1,656	2,894	2,500	3,000	3,000	
Small Equipment	910	3,239	5,786	869	3,500	3,500	3,500	
Operational	5,721	3,448	5,116	5,469	5,500	5,500	5,500	
Food	114	273	366	232	500	500	500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	9,279	4,990	4,500	5,000	5,000	
Vehicles/Equipment, Capital Expenditures	21,078	-	-	23,984	-	20,000	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	285	281	291	1,441	500	500	500	
Gasoline	2,247	2,118	2,290	1,766	2,800	2,800	2,800	
Expenditure Total	129,137	94,057	117,468	126,521	120,800	156,150	123,150	
Department Total	\$ 684,584	\$ 658,558	\$ 687,054	\$ 764,383	\$ 720,653	\$ 855,754	\$ 756,005	
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.93%	1.53%	1.87%	1.86%	1.88%			
Departmental Total Cost	684,584	658,558	687,054	764,383	720,653			
Departmental Direct Revenue	456,178	411,937	444,512	372,037	388,300			
Other Revenue	84,494	58,555	92,305	84,416	92,216			
Cost in Tax Dollars	143,912	186,067	150,177	307,930	240,137			
Estimated Millage	0	0	0	1	0			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	61,716	82,500	63,287	70,874	85,850			

Mrs. Cammick's Changes

Oconee County, South Carolina
Non-Departmental (709)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Health Insurance	\$ -	\$ -	\$ 51,419	\$ 80,112	\$ -	\$ -	\$ -	
ARC for OPEB	-	-	-	(622,749)	-	-	-	
Equipment Maintenance	818	770	715	-	800	800	800	
Professional Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	638,912	568,759	533,534	572,148	5,000	5,000	-	
Copier Lease Closeout	2,340	8,065	20,545	10,544	17,385	10,700	10,700	
Telcommunications	-	-	410	-	-	-	-	
Copier Click Charges	158,335	148,695	185,182	148,019	195,000	195,000	175,000	
P & I Insurance	-	-	119	-	-	-	-	
Unemployment	-	-	585,990	694,436	775,000	850,000	793,027	
Electricity	27,099	21,099	20,265	9,262	25,000	20,000	15,000	
Operational	-	-	-	19,858	-	-	-	
Postage	2,425	2,856	10,592	1,433	2,000	2,000	-	
	62,957	74,933	50,000	80,018	80,000	90,000	90,000	
	\$ 922,899	\$ 825,183	\$ 1,579,771	\$ 991,382	\$ 1,100,185	\$ 1,178,500	\$ 1,684,527	\$ -
Debt Service								
Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	-	-	493,102	493,102	503,950	503,950	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	23,690	23,690	12,802	12,802	
2015 Lease	-	-	-	-	-	814,897	814,897	
Principal Payment - 2011 Capital Lease Purchase	-	315,859	318,105	650,405	313,859	-	-	
Interest Payment - 2011 Capital Lease Purchase	-	23,501	19,255	24,315	23,501	-	-	
2015 Lease	-	-	-	-	-	85,070	85,070	
Expenditure Total	-	337,360	337,360	1,191,512	854,152	1,396,759	1,396,759	-
Department Total	\$ 922,899	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,954,337	\$ 2,573,259	\$ 2,481,286	\$ -
Cost to Serve Analysis								
Percentage of Budget	2.19%	2.71%	4.68%	5.30%	4.50%			
Departmental Total Cost	922,899	1,162,543	1,917,131	2,182,894	1,954,337			
Revenue	-	-	-	-	-			
Other Revenue	113,937	103,680	257,734	241,071	250,080			
Cost in Tax Dollars	808,962	1,058,863	1,659,396	1,941,823	1,704,257			
Estimated Millage	2	2	3	4	3			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Georgetown County, South Carolina
Parks, Recreation, and Tourism (202)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 121,227	\$ 142,102	\$ 134,431	\$ 144,593	\$ 145,999	\$ 262,264	\$ 262,264	-
Part-Time	71,657	53,404	42,804	-	-	-	-	-
Overtime	53	290	-	-	-	-	-	-
Fringe	30,451	34,795	35,537	29,949	28,714	92,644	92,644	-
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	-
Health Insurance	17,843	13,836	28,332	24,840	27,418	90,000	45,655	-
Salary and Wage Totals	249,221	244,427	238,934	204,197	202,131	364,928	360,623	-
New Positions includes Salary and Fringe								
Mountain Lake CVB Sales Manager					67,278			
Mountain Lake CVB Director					97,719			
New Position Total	-	-	-	-	165,997	-	-	-
Arts and Historical - Georgetown								
Heritage Center	38,455	27,000	27,000	30,000	30,000	-	-	-
Arts and Historical Commission	-	-	-	-	7,500	7,500	7,500	-
Maintenance Buildings/Grounds Professional	-	1,119	-	51	-	-	-	-
Professional - High Falls	-	-	5,500	-	-	-	-	-
Professional - South Cove	-	-	14,454	42,679	-	-	-	-
Professional - Chau Ram	-	-	24,340	50,583	-	-	-	-
Telecommunications	-	-	13,428	34,830	-	-	-	-
Electricity - Fairplay Rec Area	-	-	325	1,215	1,300	1,300	1,300	-
Electricity - Lawrence Br. Rec Area	-	-	190	554	500	500	500	-
Electricity - Mullins Ford Landing	-	-	457	1,128	1,400	1,400	1,400	-
Water/Sewer - Fairplay Rec Area	-	-	121	474	500	500	500	-
Water/Sewer-Lawrence Brige Rec	-	-	70	323	400	500	500	-
Copier Click Charges	-	-	225	-	500	500	500	-
Advertising	6,885	5,000	31,700	2,034	5,000	5,000	5,000	-
Dues: Organizations	995	475	495	490	500	1,200	1,200	-
Staff Development	3,259	8,881	8,484	8,808	7,000	7,000	7,000	-
Commission Honoraria	1,750	1,400	700	1,400	1,400	700	700	-
Recreation - District 1	25,000	10,500	10,000	20,000	10,000	22,500	22,500	-
Recreation - District 2	12,500	22,500	10,500	10,000	10,000	10,000	10,000	-
Recreation - District 3	12,500	10,500	10,000	22,500	10,000	10,000	10,000	-
Recreation - District 4	12,500	10,000	10,000	10,000	10,000	22,500	10,000	-
Recreation - District 5	12,500	10,000	22,500	10,000	10,000	10,000	10,000	-
Safety Equipment	2,822	4,748	3,192	2,378	2,250	2,950	2,950	-
Small Equipment	1,099	191	926	14,000	1,000	1,000	1,000	-
Operational	4,953	2,013	10,180	6,034	4,000	4,000	4,000	-
Postage	20	-	-	-	-	-	-	-
Food	185	190	200	190	200	200	200	-
Uniforms/Clothing	304	373	170	344	400	400	400	-
Equipment, Capital Expenditures	-	-	-	-	-	-	-	-
Capital IT Equip/Software	-	-	14,279	-	-	-	-	-
Expenditures	22,938	-	-	-	-	25,900	25,900	-
General Gravel Use	220	5,560	2,411	2,229	4,000	4,000	4,000	-
Vehicle Maintenance	9,827	9,889	12,858	12,091	11,000	13,000	13,000	-
Gasoline	19,876	22,154	22,872	20,619	20,000	20,000	20,000	-
Diesel	1,197	775	1,229	522	1,000	1,000	1,000	-
Mountain Lakes Convention and Visitors Bureau	86,000	60,000	30,000	85,000	80,000	80,000	80,000	-
Foothills YMCA	10,000	2,500	2,500	2,500	2,500	2,500	2,500	-
Pendleton District	18,000	-	-	-	-	-	-	-
Georgetown Heritage Center Museum	-	-	-	-	-	60,000	60,000	-
SC National Heritage Corridor	20,000	25,000	25,000	25,000	25,000	-	-	-
Blue Ridge Arts Council	-	6,500	-	-	-	-	-	-
Miscellaneous Grant Match	7,394	-	2,487	-	5,000	5,000	5,000	-
Expenditure Total	285,689	235,146	335,234	417,251	399,250	303,550	283,550	-
Department Total	\$ 534,800	\$ 480,773	\$ 569,318	\$ 621,448	\$ 637,378	\$ 688,478	\$ 644,173	\$ -
Cost to Serve Analysis								
Percentage of Budget	1.27%	1.12%	1.38%	1.51%	1.47%	-	-	-
Departmental Total Cost	534,800	480,773	569,318	621,448	637,378	688,478	644,173	-
Departmental Direct Revenue	1,245	1,610	6,370	11,761	11,760	-	-	-
Other Revenue	65,016	42,677	76,540	88,630	81,560	-	-	-
Cost in Tax Dollars	467,527	428,282	486,422	541,057	544,058	-	-	-
Estimated Millage	1	1	1	1	1	-	-	-
Total Full Time Employees	9	9	9	9	9	5	5	-
Cost Per Employee	63,067	53,420	63,258	70,161	70,820	137,696	128,835	-

Oconee County, South Carolina
 Probate Court (502)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 228,917	\$ 234,847	\$ 235,011	\$ 244,306	\$ 236,614	\$ 240,427	\$ 240,427	
Overtime	737	244	444	222	900	900	900	
Fringe	41,417	43,331	43,300	46,210	45,787	46,614	46,614	
ARC - Retiree Health Plan				9,420				
Health Insurance	68,046	62,089	51,784	57,532	64,836	60,000	64,834	
Salary and Wage Totals	339,116	340,512	339,629	357,749	337,738	347,541	342,375	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	300	107	168	168	100	100	100	
Professional	-	-	-	3,819	-	-	-	
Equipment Maintenance	3,848	3,770	3,395	-	3,800	3,800	3,800	
Court Expenditures	10,076	10,744	10,300	10,257	11,000	11,000	11,000	
Equipment Rental	427	409	601	-	-	-	-	
Telecommunications	800	900	975	900	1,200	1,200	1,200	
Data Processing	-	-	-	-	-	-	-	
Copier Click Charges	-	-	896	2,767	2,500	2,500	2,500	
Dues: Organizations	100	235	235	235	235	235	235	
Staff Development	4,108	3,000	2,404	2,584	3,300	3,300	3,300	
Small Equipment	4,179	528	391	2,411	1,900	1,900	1,900	
Operational	11,067	6,364	5,808	6,206	7,900	7,900	7,900	
Food	-	26	31	101	100	100	100	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	4,960	3,388	1,500	1,500	1,500	
Equipment, Capital Expenditures	-	-	-	15,000	-	-	-	
Vehicle Maintenance Probate Judge	-	-	-	501	800	800	800	
Gasoline Probate Court	-	-	249	805	1,200	1,200	1,200	
Expenditure Total	34,795	25,063	33,424	49,142	35,035	35,035	35,035	-
Department Total	\$ 373,911	\$ 365,895	\$ 364,053	\$ 406,891	\$ 372,771	\$ 382,576	\$ 377,410	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.89%	0.85%	0.88%	0.99%	0.80%			
Departmental Total Cost	373,911	365,505	364,053	406,891	372,771			
Departmental Direct Revenue	187,806	186,209	143,854	147,234	144,001			
Other Revenue	46,149	32,600	49,942	44,035	47,700			
Cost in Tax Dollars	139,956	166,781	171,257	214,721	181,059			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	6	6	5	6	6			
Cost Per Employee	56,519	56,752	85,105	69,625	56,289			

Oconee County, South Carolina
Procurement (713)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 128,301	\$ 113,252	\$ 100,306	\$ 107,075	\$ 109,347	\$ 110,732	\$ 110,732	-
Overtime	170	-	-	-	-	-	-	-
Fringe	22,166	20,427	18,935	20,745	20,580	20,543	20,543	-
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	-
Health Insurance	32,432	28,162	26,229	19,594	18,278	20,000	18,275	-
Salary and Wage Totals	183,069	161,841	150,525	151,454	148,325	151,675	149,553	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	95	-	-	-	-	-	-
Equipment Maintenance	-	-	142	-	-	-	-	-
Equipment Rental	991	1,056	300	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	170	170	170	520	170	560	525	-
Copier Click Charges	-	-	207	1,247	1,500	1,500	1,400	-
Advertising	601	607	954	357	1,000	600	600	-
Dues: Organizations	450	410	346	345	350	360	360	-
Staff Development	3,406	3,533	1,543	1,549	3,000	3,000	3,000	-
Small Equipment	322	190	2,650	-	500	500	500	-
Operational	3,757	2,623	3,566	1,410	2,500	2,000	2,000	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	1,601	182	-	1,700	-	-
Expenditure Total	9,987	8,728	11,787	6,110	9,020	10,400	8,575	-
Department Total	\$ 193,056	\$ 170,569	\$ 162,307	\$ 157,565	\$ 157,325	\$ 162,075	\$ 158,528	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.46%	0.40%	0.30%	0.38%	0.36%			
Departmental Total Cost	193,056	170,569	162,307	157,565	157,325			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	23,827	15,212	21,820	17,401	20,132			
Cost in Tax Dollars	169,229	155,357	140,487	140,164	137,194			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	2	2			
Cost Per Employee	61,023	53,947	50,173	76,728	74,153			

Oconee County, South Carolina
Public Defender (510)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Oconee County Public Defender	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	
Department Total	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.40%	0.49%	0.49%	0.46%			
Departmental Total Cost	175,000	212,000	200,000	200,000	200,000			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	21,500	18,007	28,857	22,057	25,592			
Cost in Tax Dollars	153,401	193,993	171,143	177,943	174,408			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Register of Deeds (735)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 183,862	\$ 167,466	\$ 172,685	\$ 175,757	\$ 179,232	\$ 180,706	\$ 180,709	
Overtime	-	-	-	5	820	850	850	
Fringe	27,914	30,085	36,782	31,727	33,897	34,337	34,337	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	60,953	51,449	35,252	38,394	36,556	40,000	56,556	
Salary and Wage Totals	242,729	248,989	238,599	252,163	250,505	255,696	272,452	-
New Positions								
Records Specialist	-	-	-	-	-	39,746	-	
New Position Total	-	-	-	-	-	39,746	-	-
Equipment Maintenance	2,300	2,461	2,195	711	825	781	781	
Equipment Rental	2,638	2,458	2,253	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	55,287	48,569	47,840	48,637	52,000	47,900	47,900	
Copier Click Charges	-	-	1,890	6,666	6,500	7,500	7,000	
Dues: Organizations	175	205	200	275	215	215	215	
Staff Development	876	1,719	2,220	1,736	2,200	2,500	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	-	-	
Small Equipment	7,103	5,282	3,326	392	7,500	-	-	
Operational	8,372	11,911	9,742	8,680	10,000	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Expenditure Total	76,759	72,604	69,671	67,097	79,240	68,896	68,096	-
Department Total	\$ 319,488	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745	\$ 364,538	\$ 340,548	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.76%	0.75%	0.75%	0.77%	0.76%			
Departmental Total Cost	319,488	321,593	308,270	319,260	329,745			
Departmental Direct Revenue	442,559	511,437	488,240	587,369	603,076			
Other Revenue	39,432	25,651	41,443	35,208	42,190			
Cost in Tax Dollars	(162,503)	(218,525)	(221,413)	(300,367)	(316,026)			
Estimated Millage	(0)	(0)	(0)	(1)	(1)			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	60,662	62,247	59,650	63,041	62,626			

Oconee County, South Carolina
Roads and Bridges (601)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,278,146	\$ 1,263,175	\$ 1,327,463	\$ 1,357,917	\$ 1,349,751	\$ 1,448,781	\$ 1,448,781	
Overtime	8,958	9,073	48,882	14,528	43,020	43,020	43,000	
On-Call	-	-	-	-	-	-	-	
Fringe	321,277	268,069	331,029	338,704	321,026	354,697	354,697	
ARC - Retiree Health Plan	-	-	-	59,660	-	-	-	
Health Insurance	418,626	370,149	331,441	358,256	347,291	360,020	347,282	
Salary and Wage Totals	2,026,987	1,910,466	2,038,775	2,125,465	2,061,068	2,224,478	2,191,760	
New Positions Includes salary and fringe								
Storm Water Manager	-	-	-	-	-	-	-	
Traffic Manager	-	-	-	-	-	-	-	
Engineering Tech	-	-	-	-	-	-	-	
Staff Engineer	-	-	-	-	-	-	-	
Right-of-Way Specialist	-	-	-	-	-	-	-	
Labourer	-	-	-	-	-	-	-	
Labourer	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	603,165	-	
Building/Grounds Maintenance	2,447	4,853	2,304	2,611	2,620	3,020	3,020	
Equipment Maintenance	3,053	2,837	4,471	4,621	3,620	4,020	4,020	
Leased Equipment	-	-	-	225	-	-	-	
Professional - Traffic Center Cleaning	11,055	1,462	115,273	-	7,620	7,620	7,620	
Equipment Rental (Crusher & Screen)	2,818	11,537	55,016	-	7,020	30,020	30,020	
Telecommunications	-	-	-	-	-	880	880	
Gas and Fuel Oil	1,850	2,812	3,072	2,895	4,320	4,320	4,320	
Electricity	13,625	12,620	8,520	8,944	10,020	13,020	13,020	
Water/Sewer/Garbage	1,672	1,743	1,708	2,020	2,020	2,020	2,020	
Junctional	-	-	-	-	-	-	-	
Data Processing	14,837	4,185	4,328	4,382	6,020	6,020	6,020	
Copy/Click Charges	-	-	512	3,234	3,020	3,620	3,620	
Dues: Organizations	520	519	564	302	520	680	680	
Staff Development	1,456	4,427	3,721	3,130	4,020	4,020	4,020	
Special Departmental Supplies	1,020	1,020	1,360	-	1,020	1,020	1,020	
Safety Equipment	13,024	12,982	12,882	12,769	13,020	13,020	13,020	
Small Equipment	15,102	17,849	16,348	14,732	18,020	18,020	18,020	
Operational	197,036	291,122	-	4,838	-	-	-	
Food	923	1,251	1,598	1,383	1,220	1,620	1,400	
IT Replacement Equipment/Software	-	5,020	6,573	3,227	5,020	5,020	5,020	
Uniforms/Clothing	14,026	14,215	14,103	10,175	14,020	14,020	14,020	
Equipment, Capital Expenditures	24,581	-	-	10,923	-	54,020	-	
Capital, Building	-	4,451	5,828	-	-	120,020	-	
Vehicles/Equipment, Capital Expenditures	348,570	-	-	-	-	1,037,020	-	
Road Paving	315,266	269,347	26,686	-	13,373	-	-	
Capital Road Paving	-	-	-	11,925	-	-	-	
Departmental Paving	3,220	5,220	-	-	-	-	-	
General Gravel Use	192,749	125,342	-	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	
Vehicle Maintenance	178,853	192,020	157,266	201,606	192,020	200,020	200,020	
Gasoline	51,739	51,475	47,760	36,257	40,020	40,020	40,020	
Diesel	175,013	194,258	203,472	193,226	175,020	190,020	190,020	
Expenditure Total	1,591,563	1,395,811	727,193	496,322	533,673	1,793,340	531,940	
Department Total	\$ 3,618,570	\$ 3,276,267	\$ 2,766,055	\$ 2,622,387	\$ 2,594,731	\$ 4,626,683	\$ 2,723,701	
Cost to Serve Analysis								
Percentage of Budget	8.93%	7.66%	6.72%	6.37%	6.98%			
Departmental Total Cost	3,618,570	3,276,267	2,766,055	2,622,387	2,594,731			
Departmental Direct Revenue	229,234	236,214	22,146	38,026	17,500			
Other Revenue	448,616	282,441	371,303	282,807	323,026			
Cost in Tax Dollars	2,940,720	2,757,612	2,372,606	2,304,554	2,245,205			
Estimated Millage	6	5	5	5	4			

Oconee County, South Carolina
 Sheriff (101)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 3,370,911	\$ 3,412,081	\$ 3,513,884	\$ 3,671,842	\$ 3,746,183	\$ 3,974,951	\$ 3,758,322	
Overtime	222,675	244,378	293,272	340,091	369,687	310,000	310,000	
Sheriff Salaries Restructure - 2 New Officers	-	-	-	-	-	820,000	205,640	100,000
Holiday Pay Added to Overtime	-	-	-	-	98,687	-	-	-
Extra Duty Pay	-	187,450	165,817	161,247	100,000	-	-	-
Extra Duty Pay Fringe	-	-	14,077	-	-	-	-	-
On-Call Pay	-	-	-	-	17,000	-	-	-
Fringe	826,741	754,852	895,319	885,542	864,110	958,401	956,100	
ARC - Retiree Health Plan	-	-	-	133,450	-	-	-	-
Health Insurance	1,054,532	1,024,117	745,067	554,130	520,000	920,000	640,738	
Minus \$175,000+Fringe Vacancies	-	-	-	-	(215,088)	-	-	-
Salary and Wage Totals	5,504,633	5,642,918	5,643,636	6,058,645	5,777,581	7,053,952	6,173,758	
New Position Salary and Fringe								
Reclassification - Sex Offender Reg Officer to Sergeant	-	-	-	-	4,414	-	-	-
Reclassification - Current Officer to Training Sergeant	-	-	-	-	5,720	-	-	-
New Position Total	-	-	-	-	13,134	1,142,835	-	-
Equipment Maintenance	6,383	3,542	7,185	9,114	8,500	50,280	50,280	
Professional	29,481	84,217	71,252	84,590	85,000	85,000	85,000	
Equipment Rental	2,019	2,642	2,315	-	-	-	-	
Electricity	1,621	1,757	2,420	2,355	2,500	2,500	2,500	
Water/Sewer/Garbage	230	236	223	251	400	400	400	
Data Processing	13,603	10,947	11,460	21,790	32,000	32,000	32,000	
Copier Click Charges	-	-	1,414	5,603	9,000	9,000	9,000	
Medical	7,928	5,937	5,175	5,310	6,500	6,500	6,500	
Dues, Organizations	7,662	2,716	7,626	8,790	6,000	6,000	6,000	
Staff Development	15,529	22,056	22,775	24,493	25,000	30,000	25,000	
Small Equipment	25,103	37,107	5,288	62,219	61,130	40,000	40,000	
Operational	41,236	58,840	35,064	32,443	34,000	36,000	36,000	
Postage	117	852	509	511	600	600	600	
Food	2,347	2,289	2,385	3,182	2,500	3,500	3,000	
IT Replacement Equipment/Software	-	7,487	11,693	17,251	12,000	15,000	15,000	
Uniform/Clothing	89,183	82,683	63,697	62,173	75,000	75,000	75,000	
Clothing for Plain Clothes Officers	-	-	20,826	24,826	23,000	23,800	23,800	
Firing Range	56,014	57,246	35,784	30,576	81,508	70,000	55,000	
Sub-Station	2,627	2,624	3,145	2,542	4,000	4,000	4,000	
Equipment, Capital Expenditures	-	1,870	-	-	14,000	-	-	
IT Capital Equipment/Software	-	-	-	283,084	196,756	-	-	
Capital Building	-	-	-	-	-	16,000	16,000	
Vehicles, Capital Expenditures (15 Vehicles)	249,634	248,103	-	301,571	-	656,446	450,000	
OBS Child Support (Federal)	5,693	4,476	11,009	8,114	4,500	4,500	4,500	
Helicopter Maintenance	7,720	8,938	8,408	8,336	8,500	8,500	8,500	
General Ground Use	165	153	793	-	1,000	1,000	1,000	
Vehicle Maintenance	105,225	25,925	97,423	97,258	100,000	109,000	109,000	
Gasoline	345,035	328,704	386,262	296,066	370,000	370,000	370,000	
Diesel	503	434	67	-	750	750	750	
Miscellaneous Grant Match	-	-	-	-	11,000	11,000	11,000	
Expenditure Totals	1,388,660	1,112,171	822,607	1,393,374	1,182,972	1,675,876	1,438,438	
Department Total	\$ 6,591,719	\$ 6,755,089	\$ 6,466,243	\$ 7,453,019	\$ 6,973,691	\$ 8,822,812	\$ 7,613,196	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	15.65%	13.77%	15.72%	13.09%	10.06%			
Departmental Total Cost	6,594,719	6,755,089	6,466,243	7,453,019	6,973,691			
Departmental Direct Revenue	183,475	314,410	361,596	310,858	420,699			
Other Revenue	613,571	602,446	865,359	823,264	892,366			
Cost in Tax Dollars	5,697,673	5,838,234	5,239,288	6,319,047	5,650,626			
Estimated Millage	11	12	11	13	11			
Total Full Time Employees	87	87	87	87	83			
Cost Per Employee	63,214	64,881	64,872	63,851	62,286			

Mr. Dexter's Changes

Oconee County, South Carolina
Soil and Water Conservation District (716)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 25,230	\$ 19,632	\$ 27,189	\$ 27,946	\$ 28,255	\$ 29,086	\$ 29,086	
Overtime	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ -	\$ -	
Fringe	4,345	4,694	5,011	5,221	5,343	5,501	5,501	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,922	8,067	8,445	8,588	8,139	10,000	8,139	
Salary and Wage Totals	38,506	30,583	40,645	44,421	42,737	44,587	43,726	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Building/Grounds Maintenance	8,075	8,730	6,790	8,370	28,900	9,000	9,000	
Gas and Fuel Oil - USDA								
Building	1,091	1,565	2,105	1,493	1,850	1,650	1,650	
Electricity - USDA Building	5,090	4,757	4,778	5,079	5,800	5,800	5,800	
Water/Sewer/Garbage	508	527	522	573	800	800	800	
Insurance	1,380	1,380	1,380	1,380	1,650	1,500	1,500	
Coop. Extension Service	8,750	8,750	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	24,987	25,739	26,423	27,833	41,638	29,688	29,688	
Department Total	\$ 63,493	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375	\$ 74,275	\$ 73,414	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	0.15%	0.13%	0.16%	0.18%	0.19%		
Departmental Total Cost	63,493	66,322	67,068	72,254	84,375		
Departmental Direct Revenue	6,139	2,479	-	6,139	6,139		
Other Revenue	7,827	5,023	9,018	7,979	10,797		
Cost in Tax Dollars	49,517	48,820	58,052	58,135	67,439		
Estimated Millage	0	0	0	0	0		
Total Full Time Employees	1	1	1	1	1		
Cost Per Employee	35,506	30,583	40,645	44,421	42,737		

Oconee County, South Carolina
Solicitor (504)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 433,348	\$ 445,798	\$ 493,366	\$ 497,336	\$ 500,513	\$ 504,137	\$ 504,137	
Fringe	77,865	83,251	92,047	93,925	96,064	96,782	96,752	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	111,823	101,353	80,482	85,429	82,253	90,000	82,251	
Salary and Wage Totals	623,036	630,422	665,894	690,820	678,830	690,919	683,170	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Small Capital	-	-	1,000	-	-	-	-	
Vehicles, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	134	31	256	69	500	500	500	
Gasoline	808	992	875	557	1,000	1,000	1,000	
Expenditure Total	942	1,023	2,131	627	1,500	1,500	1,500	
Department Total	\$ 623,978	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330	\$ 692,419	\$ 684,670	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.45%	1.47%	1.62%	1.68%	1.57%			
Departmental Total Cost	623,978	631,445	668,025	691,447	680,330			
Departmental Direct Revenue	7,995	30,135	4,987	10,810	5,000			
Other Revenue	77,013	56,315	89,838	75,351	57,056			
Cost in Tax Dollars	538,970	544,992	573,230	604,276	558,274			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	10	10	10	9	9			
Cost Per Employee	63,842	66,089	69,052	75,426	76,768			

Oconee County, South Carolina
Solid Waste (718)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,121,630	\$ 1,147,779	\$ 1,168,476	\$ 1,145,692	\$ 1,159,129	\$1,170,548	\$ 1,170,548	
Overtime	3,101	2,910	6,351	4,865	8,000	5,000	5,000	
Fringe	239,136	265,815	270,707	258,304	263,706	267,218	267,218	
ARC - Retiree Health Plan	-	-	-	58,090	-	-	-	
Health Insurance	421,186	372,934	328,133	351,022	338,152	370,000	338,143	
Salary and Wage Totals	1,634,955	1,769,438	1,772,667	1,827,933	1,765,987	1,812,766	1,780,909	-
New Positions Includes								
salary and fringe								
Account Clerk I	-	-	-	-	-	-	-	
Equipment Operator I	-	-	-	-	-	-	-	
Recycling Coordinator	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	559	518	-	3	500	550	550	
Building/Grounds Maintenance	15,729	9,480	13,064	17,036	19,000	32,000	32,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	2,393	-	-	-	-	-	-	
Equipment Maintenance	35,661	32,071	37,148	55,040	38,000	45,000	45,000	
Professional	11,793	45,276	58,195	152,240	184,000	220,000	220,000	
Professional - FY2008 Roll Forward	15,750	-	-	-	-	-	-	
Equipment Rental	4,558	4,416	3,990	1,999	2,200	2,200	2,200	
Telecommunications	-	-	-	-	-	-	-	
Electricity	50,778	54,018	58,758	60,005	53,000	58,500	58,500	
Water/Sewer/Garbage	6,769	6,365	7,027	6,934	8,200	7,500	7,500	
Copier Click Charges	-	-	271	989	1,100	1,100	1,100	
Advertising	2,496	1,001	1,002	2,501	2,500	15,000	10,000	
Dues: Organizations	183	189	195	200	200	400	400	
Staff Development	747	736	844	1,226	1,200	2,200	2,200	
Safety Equipment	6,788	5,588	9,213	6,020	7,000	8,500	7,500	
Small Equipment	4,545	27	3,924	1,840	4,000	6,000	6,000	
Operational	12,155	11,864	11,272	10,570	11,500	12,000	12,000	
Postage	110	126	150	-	-	-	-	
Food	-	-	-	124	250	600	600	
IT Replacement Equipment/Software	-	-	1,861	-	-	-	-	
Uniforms/Clothing	17,661	12,166	15,042	10,564	12,750	20,000	20,000	
Equipment, Capital Expenditures	14,103	23,777	1,603	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles, Capital Expenditures	249,155	-	-	-	-	-	-	
Testing Wells	65,774	55,768	80,005	77,125	60,000	165,000	60,000	
Testing Wells - FY2009 Roll Forward	-	-	-	-	-	-	-	
Tipping Fees/MSW Disposal	1,304,026	1,257,205	1,173,703	1,200,683	1,180,000	1,235,000	1,200,000	
Impact Fees for Tires	29,675	25,316	21,206	26,145	30,000	27,000	27,000	
General Gravel Use	19,092	18,166	6,086	7,223	-	25,000	15,000	
Vehicle Maintenance	94,204	113,572	97,605	112,844	125,000	115,000	115,000	
Gasoline	9,742	10,379	9,407	6,346	9,200	8,000	8,000	
Diesel	117,069	148,103	124,515	95,567	110,000	100,000	100,000	
Expenditure Total	2,100,415	1,839,637	1,748,207	1,860,125	1,879,600	2,106,550	1,970,550	-
Department Total	\$ 3,935,370	\$ 3,629,278	\$ 3,520,874	\$ 3,688,058	\$ 3,845,537	\$ 3,919,318	\$ 3,751,450	\$ -

Oconee County, South Carolina
 Solid Waste (718)
 2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	9.34%	8.47%	8.56%	8.95%	8.40%			
Departmental Total Cost	3,935,370	3,629,276	3,520,874	3,655,058	3,645,587			
Departmental Direct Revenue	1,208,323	1,142,529	1,201,656	1,128,374	1,150,400			
Other Revenue	485,718	323,674	473,337	607,286	490,486			
Cost in Tax Dollars	2,241,331	2,163,073	1,845,881	2,152,388	2,025,691			
Estimated Millage	4	4	4	4	4			
Total Full Time Employees	37	37	37	37	38			
Cost Per Employee	49,893	45,363	47,910	45,404	45,473			

Georgetown County, South Carolina
South Cove Park (204)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 113,305	\$ 114,922	\$ 118,441	\$ 125,678	\$ 125,568	\$ 154,793	\$ 154,793	
Overtime	-	26	1,842	4,698	5,000	5,000	5,000	
Fringe	24,786	23,846	25,573	27,783	28,653	34,263	34,263	
ARC - Retiree Health Plan	-	-	-	5,280	-	-	-	
Health Insurance	34,004	25,858	34,192	39,300	36,557	50,000	45,695	
Salary and Wage Totals	172,095	164,652	180,038	202,739	193,979	244,056	239,751	-
New Positions	-	-	-	-	40,268	-	-	
New Position Total	-	-	-	-	40,268	-	-	-
Building/Grounds Maintenance	15,839	87,875	38,499	32,641	32,900	35,000	35,000	
Equipment Maintenance	1,131	1,256	723	323	1,000	1,000	1,000	
Professional	-	-	-	3	38,544	35,050	35,050	
Equipment Rental	-	-	5,683	17,009	8,300	500	500	
Telecommunications	-	-	-	-	-	600	600	
Gas and Fuel Oil	1,571	716	-	2,015	1,750	1,750	1,750	
Electricity	41,534	43,710	40,686	34,104	41,920	41,920	41,920	
Water/Sewer/Garbage	2,427	3,127	3,165	3,569	4,800	3,800	3,800	
Staff Development	-	-	-	125	1,000	1,000	1,000	
Small Equipment	285	786	1,460	2,430	3,500	5,100	5,100	
Operational	5,647	8,896	9,580	14,135	10,000	17,600	17,600	
Food	-	-	-	-	250	250	250	
IT Replacement Equipment/Software	-	-	-	1,473	1,500	-	-	
Uniforms/Clothing	1,433	1,997	2,030	2,701	2,400	3,000	3,000	
Concessions	3,620	1,396	1,483	5,478	7,500	15,000	12,500	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	9,574	-	9,776	-	10,000	10,000	
Expenditure Total	76,487	137,118	191,337	126,160	161,364	176,070	173,570	-
Department Total	\$ 248,582	\$ 301,770	\$ 281,375	\$ 328,899	\$ 385,611	\$ 420,126	\$ 413,321	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of Budget	0.58%	0.70%	0.58%	0.80%	0.91%	
Departmental Total Cost	248,582	301,770	281,375	328,899	385,611	
Departmental Direct Revenue	172,084	158,723	183,150	186,801	165,000	
Other Revenue	30,651	26,913	37,627	36,322	60,623	
Cost in Tax Dollars	45,817	116,134	60,389	125,675	179,368	
Estimated Millage	0	0	0	0	0	
Total Full Time Employees	4	4	4	4	5	
Cost Per Employee	43,024	41,163	45,010	50,685	46,548	

Oconee County, South Carolina
 Tax Center (304)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
New Position								
Security Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -
New Position Total	-	-	-	-	-	35,100	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-
Professional	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
CIDR Fee	-	-	-	-	-	-	-	-
Temporary Tag Fee	-	-	-	-	-	-	-	-
Expenditure Total	-	-	-	-	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -

Oconee County, South Carolina
Treasurer (306)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 232,756	\$ 242,963	\$ 256,981	\$ 225,758	\$ 233,967	\$ 238,029	\$ 238,029	
Overtime	315	108	534	962	1,000	1,000	1,000	
Fringe	43,355	45,356	48,989	43,191	45,938	46,921	46,921	
ARC - Retiree Health Plan	-	-	-	10,989	-	-	-	
Health Insurance	79,972	74,577	60,320	61,318	64,835	60,000	64,834	
Salary and Wage Totals	355,398	363,052	366,904	332,218	335,741	345,950	340,784	-
New Positions								
Security Guard	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	600	593	258	95	800	800	800	
Equipment Maintenance	21,486	22,275	20,954	-	-	-	-	
Professional	12,690	17,210	12,163	31,603	30,000	36,000	36,000	
Equipment Rental	1,354	1,366	1,354	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	20,503	23,050	23,600	23,600	
Copier Click Charges	-	-	55	670	600	1,500	1,250	
Advertising	211	211	212	212	250	250	250	
Dues: Organizations	150	75	225	75	225	225	225	
Staff Development	3,727	3,777	3,883	3,914	4,000	5,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	-	-	
Small Equipment	9,513	342	834	1,276	3,800	3,800	3,800	
Operational	23,044	18,690	15,730	13,695	16,250	16,900	16,900	
Postage	85,510	71,113	60,452	85,740	76,815	80,000	80,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	2,893	4,543	-	-	-	-	
Buildings, Capital	-	-	-	-	-	-	-	
Expenditures	-	-	-	-	-	47,850	-	
Capital Vehicle	-	-	400	-	-	-	-	
Vehicle Maintenance	77	108	84	28	500	1,100	1,100	
Gasoline	959	988	1,091	1,155	1,220	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
Expenditure Total	359,331	339,650	322,341	338,986	357,510	348,245	340,145	-
Department Total	\$ 515,729	\$ 602,703	\$ 488,245	\$ 471,204	\$ 493,251	\$ 564,195	\$ 510,920	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.22%	1.17%	1.19%	1.14%	1.14%			
Departmental Total Cost	515,729	602,703	488,245	471,204	493,251			
Departmental Direct Revenue	61,790	62,408	62,847	63,188	63,000			
Other Revenue	63,653	44,833	65,638	52,038	63,117			
Cost in Tax Dollars	390,280	395,462	359,760	355,978	367,134			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	7	7	7	7	6			
Cost Per Employee	60,914	61,865	52,272	47,660	66,967			

Oconee County, South Carolina
 Vehicle Maintenance (721)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Reequested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 477,520	\$ 487,502	\$ 501,675	\$ 483,262	\$ 482,243	\$ 510,498	\$ 510,498	
Overtime	1,197	675	5,900	2,678	5,000	5,000	5,000	
On Call					18,200	18,000	16,000	
Fringe	110,630	103,781	106,009	101,840	99,757	111,314	111,314	
ARC - Retiree Health Plan	-	-	-	21,980	-	-	-	
Health Insurance	155,048	141,648	119,102	125,680	116,610	140,000	127,946	
Salary and Wage Totals	744,701	733,658	735,685	712,448	704,010	784,812	772,758	-
New Positions	-	-	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	(8,356)	(8,356)	
New Position Total	-	-	-	-	-	(8,356)	(8,356)	-
Building/Grounds Maintenance	2,064	2,078	3,782	1,441	2,000	9,000	9,000	
Equipment Maintenance	5,482	3,144	2,782	3,374	4,000	4,000	4,000	
Professional	-	-	814	-	-	-	-	
Telecommunications	-	-	32	-	-	-	-	
Gas and Fuel Oil	2,823	4,222	6,125	3,684	5,100	5,100	5,100	
Electricity	11,668	11,965	13,083	12,942	12,000	13,000	13,000	
Water/Sewer/Garbage	1,530	1,465	1,453	1,620	1,500	1,600	1,600	
Data Processing	3,610	2,421	3,497	2,421	3,500	4,400	4,400	
Copier Click Charges	-	-	274	1,363	1,200	1,500	1,500	
Dues: Organizations	100	100	-	100	150	150	150	
Staff Development	2,136	1,195	685	7,119	3,000	4,000	4,000	
Safety Equipment	1,750	1,164	2,344	2,682	2,500	3,000	3,000	
Small Equipment	7,420	9,173	2,946	6,657	13,250	11,500	11,000	
Operational	12,426	12,476	10,875	10,230	11,500	11,500	11,500	
Postage	96	177	182	77	250	250	250	
Food	-	-	103	192	300	350	350	
Uniforms/Clothing	3,314	3,564	3,302	3,265	3,900	3,900	3,900	
IT Replacement Equipment/Software	-	-	-	1,038	-	1,200	1,200	
Vehicles/Equipment, Capital	-	-	-	-	-	-	-	
Expenditures	23,757	-	-	-	-	-	-	
General Gravel Use	-	-	160	-	500	-	-	
Vehicle Maintenance - Vehicle	-	-	-	-	-	-	-	
Maintenance	7,263	6,771	5,780	6,738	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	15,652	14,885	15,096	9,915	13,500	11,000	11,000	
Gasoline - Pine Street	-	-	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,337	1,281	1,197	595	1,250	800	800	
Expenditure Total	102,723	75,934	74,645	77,444	86,450	93,250	93,250	-
Department Total	\$ 847,424	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460	\$ 869,706	\$ 857,652	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.01%	1.89%	1.97%	1.92%	1.82%			
Departmental Total Cost	547,424	609,592	610,331	769,892	790,460			
Departmental Direct Revenue	4,761	2,259	1,785	1,639	2,000			
Other Revenue	104,592	72,203	108,939	67,233	101,148			
Cost in Tax Dollars	738,081	735,130	699,607	701,121	687,311			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	14	14	14	14	13			
Cost Per Employee	53,193	52,404	50,549	50,889	54,155			

Oconee County, South Carolina
Veterans' Affairs (404)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 118,857	\$121,824	\$127,267	\$130,323	\$ 132,676	\$ 133,105	\$ 133,105	
Overtime	-	-	276	214	-	1,500	750	
Fringe	22,645	23,295	24,398	25,462	25,129	26,469	26,469	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	25,566	23,915	25,845	28,819	27,417	30,000	27,417	
Salary and Wage Totals	171,468	169,036	177,784	189,545	186,222	191,074	187,741	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Maintenance on Equipment	936	617	121	39	250	250	250	
Equipment (Leased or Rented)	-	-	581	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	476	1,879	3,000	3,000	3,000	
Dues: Organizations	50	25	25	25	50	50	50	
Staff Development	-	-	-	-	150	150	150	
Small Equipment	-	-	-	-	500	500	500	
Operational	3,473	2,341	1,973	2,521	2,600	2,800	2,600	
Food	348	280	261	316	450	450	450	
IT Replacement Equipment/Software	-	900	1,216	-	-	-	-	
Expenditure Total	4,807	4,243	4,653	4,779	7,200	7,200	7,200	-
Department Total	\$ 176,275	\$173,279	\$ 182,437	\$ 194,327	\$ 193,422	\$ 198,274	\$ 194,941	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.40%	0.44%	0.47%	0.45%			
Departmental Total Cost	176,275	173,279	182,437	194,327	193,422			
Departmental Direct Revenue	4,951	5,100	5,100	5,100	5,202			
Other Revenue	21,756	15,454	24,526	21,461	24,751			
Cost in Tax Dollars	149,568	152,725	152,811	167,766	163,469			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	57,100	56,345	59,261	63,183	62,074			

Oconee County, South Carolina
 Voter Registration and Elections (715)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 78,186	\$ 87,808	\$ 93,045	\$ 91,089	\$ 91,352	\$ 99,932	\$ 96,932	
Poll Workers	-	-	31,469	25,100	12,000	8,000	8,000	
Overtime	70	265	143	187	500	300	300	
Fringe	14,039	16,117	17,493	17,653	15,100	17,279	19,902	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	16,615	15,771	17,003	19,275	18,276	20,000	18,276	
Salary and Wage Totals	108,910	119,958	160,074	159,430	137,230	136,502	143,412	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	748	1,190	909	1,986	500	1,000	1,000	
Equipment Maintenance	7,799	7,416	12,940	12,405	13,000	13,500	13,500	
Professional	21,430	7,573	5,292	9,440	7,000	7,000	7,000	
Telecommunications	315	420	420	420	450	450	450	
Data Processing	18,997	16,935	13,000	16,535	15,000	15,000	15,000	
Coper Click Charges	-	-	274	1,056	-	1,300	1,300	
Advertising	305	3,425	907	137	350	200	200	
Advertising - SC Elect Reimb	-	-	463	771	-	-	-	
Dues: Organizations	120	140	180	280	280	280	280	
Staff Development	1,807	2,550	2,090	3,005	2,800	3,000	3,000	
Small Equipment	2,251	1,195	545	190	1,000	1,000	1,000	
Operational	39,675	8,131	7,408	6,507	14,000	6,000	8,000	
Operational - SC Elect Reimb	-	-	1,005	1,395	-	-	-	
Postage	38	46	58	56	75	75	75	
Equipment/Software	-	253	-	2,658	-	2,000	2,000	
Expenditure Total	91,463	49,277	45,824	59,091	55,355	52,805	52,805	-
Department Total	\$ 200,373	\$ 189,235	\$ 205,898	\$ 218,521	\$ 192,585	\$ 189,307	\$ 196,217	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.48%	0.40%	0.50%	0.53%	0.44%			
Departmental Total Cost	200,373	189,235	205,898	218,521	192,585			
Departmental Direct Revenue	6,249	4,661	6,479	37,913	4,000			
Other Revenue	24,731	15,090	27,660	24,133	24,644			
Cost in Tax Dollars	189,394	149,261	171,739	156,475	163,941			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	36,303	39,966	53,355	53,143	34,306			

Oconee County, South Carolina
 Other Financing Uses
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer To Capital Projects Fund	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer To Miscellaneous Special Revenues Fund	-	7,300	-	-	-	-	-	
Transfer To Sheriff's Victim Services Fund	110,200	69,420	30,000	30,000	70,000	107,000	107,000	
Transfer To Solicitor's Victim Services Fund	50,400	25,845	13,000	10,000	13,000	38,000	38,000	
Interfund Transfers Out - Fund 255	-	-	14,414	-	-	-	-	
Transfer To Economic Development Fund	-	1,041,000	1,208,877	72,725	-	-	-	
Transfer To Bridges and Culverts Fund	-	-	-	-	-	-	-	
Designated for ARC - Retiree Health Plan	-	-	-	-	584,966	500,000	-	
Transfer To Oconee FOCUS Fund	-	-	-	-	-	-	-	
Total Other Financing Uses	\$ 183,608	\$ 1,515,568	\$ 1,384,391	\$ 112,725	\$ 667,966	\$ 645,000	\$ 145,000	\$ -

New Position Request for Budget 2016-2017								
Dept	Job Title	FY 17 Base Salary	FY2017 Fringe	Equipment Cost	Insurance	Total FY207 Salary, Fringe & Equipment Cost	Administrator Recommended	Council Approved
Animal Control	Deputy I	\$ 28,130.00	\$ 6,887.76	\$ 1,150.00	\$ 10,000.00	\$ 46,167.76	\$ -	
Chico Ram Park	Park Ranger I	\$ 27,968.00	\$ 6,852.87	\$ -	\$ 10,000.00	\$ 44,820.87	\$ -	
Clerk of Court	Court Clerk III Part Time to Full Time	\$ 26,673.00	\$ 6,044.51	\$ -	\$ 10,000.00	\$ 42,717.51		
				Current Budget Amount		\$ (27,194.00)		
				Increase Needed		\$ 14,563.51	\$ 14,563.51	
Communications	Computer Hardware Specialist	\$ 27,318.00	\$ 7,057.88	\$ 2,000.00	\$ 10,000.00	\$ 46,375.88	\$ -	
Community Development	Planner I (Walhalla Shared Program)	\$ 27,318.00	\$ 7,863.44	\$ 2,000.00	\$ 10,000.00	\$ 47,181.44	\$ 56,971.44	
Community Development	Code Enforcement Officer	\$ 27,318.00	\$ 7,663.44	\$ 2,000.00	\$ 10,000.00	\$ 47,001.44	\$ -	
						\$ 113,942.87	\$ 66,971.44	\$ -
Coroner	Administrative Assistant	\$ 29,120.00	\$ 6,937.41	\$ 2,000.00	\$ 10,000.00	\$ 48,057.41	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,635.55	\$ 500.00	\$ 10,000.00	\$ 36,486.55	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,635.55	\$ 500.00	\$ 10,000.00	\$ 36,486.55	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,968.00	\$ 2,918.85	\$ 500.00	\$ 10,000.00	\$ 41,386.85	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,968.00	\$ 2,918.85	\$ 500.00	\$ 10,000.00	\$ 41,386.85	\$ -	
						\$ 160,603.59	\$ -	\$ -
Licency	Counter Part Time to Full Time	\$ 22,718.00	\$ 4,859.01	\$ -	\$ 10,000.00	\$ 37,577.01		
				Current Budget Amount		\$ (9,523.00)		
				Increase Needed		\$ 27,754.01	\$ 27,754.01	
Magistrate	Court Clerk	\$ 27,968.00	\$ 6,175.06	\$ 2,300.00	\$ 10,000.00	\$ 46,443.06	\$ -	
Magistrate	Part Time Judge					\$ 70,000.00	\$ 70,000.00	
Register of Deeds	Records Specialist	\$ 24,174.00	\$ 4,571.56	\$ 1,000.00	\$ 10,000.00	\$ 39,745.56	\$ -	
Road Dept	Storm Water Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Intern (\$12 per hour)	\$ 24,314.00	\$ 6,865.50	\$ 2,500.00	\$ -	\$ 33,679.50	\$ -	
Road Dept	Traffic Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Tech	\$ 28,125.00	\$ 7,027.56	\$ 45,000.00	\$ 10,000.00	\$ 90,152.56	\$ -	
Road Dept	Staff Engineer	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Right-of-Way Specialist	\$ 20,125.00	\$ 4,854.07	\$ 45,000.00	\$ 10,000.00	\$ 79,979.07	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
						\$ 605,164.09	\$ -	\$ -
Sheriff	Deputy II (Patrol)	\$ 30,920.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,920.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,920.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,920.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
						\$ 369,974.43	\$ -	\$ -
Vehicle Maint	Automotive Servicer	\$ 25,722.00	\$ 5,594.90	\$ 500.00	\$ 10,000.00	\$ 41,816.90		
				Current Budget Amount		\$ 50,173.00		
				Savings		\$ (8,356.10)	\$ (8,356.10)	
						\$ 1,835,870.39	\$ 180,032.87	

General Fund Vehicle Request Budget 2016-2017								
Dept	Quantity	Description	Asset ID	Equipment Number	Unit Cost	Total Request	Administrator Recommended	Council Approved
Assessor	1	Ford Escape		102.45	26,000	26,000	26,000	
Community Development	1	Replacement Vehicle			30,000	30,000	30,000	
Coroner	1	Ford F250 Heavy Duty Pickup (includes upgrades)			39,500	39,500	39,500	
Emergency Services	1	Class A Fire Engine		Engine 16A	425,000	425,000	425,000	
Emergency Services	1	Dive/Rescue Apparatus		Dive 1A	75,000	75,000	75,000	
						500,000	500,000	
PRT Admin	1	Ford Explorer	6738	102.19	25,500	25,500	25,500	
Road Dept	1	Cover		410.04	167,000	167,000	-	
Road Dept	2	Mower		210.01; 210.22	87,500	175,000	-	
Road Dept	2	Tri-Axle		820.5; 800.17	160,000	320,000	-	
Road Dept	1	Single Axle		110.01	90,000	90,000	-	
Road Dept	1	Mini Excavator			45,000	45,000	-	
Road Dept	1	Truck w/telescopic bed & knuckle boom			135,000	135,000	-	
Road Dept	1	Back Hoe		201.01	117,000	117,000	-	
Road Dept	1	4x4 Utility Vehicle for Survey, Inspections			15,000	15,000	-	
						1,067,000	-	
Sheriff	4	2016 Chevy Pursuit Tahoe			35,398	141,592		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.11	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.14	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.15	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.3	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.31	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.37	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.43	35,398	35,398	450,000	
Sheriff	1	2016 Chevy Pursuit Tahoe		101.51	35,398	35,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.73	35,398	35,398		
Sheriff	1	2016 Ford Interceptor SUV		101.96	30,956	30,956		
Sheriff	1	2016 Ford Interceptor SUV		101.7	30,956	30,956		
Sheriff	1	2016 Ford Interceptor Sedan		101.03	28,858	28,858		
Sheriff	1	2016 Ford Interceptor Sedan		101.04	28,858	28,858		
Sheriff	1	2016 Ford F150 4x4 Crew Cab			34,823	34,823		
						666,445	450,000	

2,344,945 1,041,000

General Fund Capital Equipment Request Budget 2016-2017									
Dept	Quantity	Description	Asset ID	Equipment Number	Repro Rate	Unit Cost	Total Request	Administrator Recommended	Council Approved
Airport	1	Jet Porter				40,000	40,000	-	
Airport	1	Scissor Lift				12,000	12,000	-	
Animal Control	6	Computers				1,000	6,000	6,000	
Animal Control	2	Portable Radios-Handheld				2,342	4,684	4,684	
Communications	1	Radio Network Infrastructure Upgrade				30,000	30,000	30,000	
Information Technology	1	Network Infrastructure Upgrade				50,000	50,000	50,000	
Road Dept	2	Tailgate Spreaders				7,000	14,000	-	
Road Dept	2	Snow Plows				10,000	20,000	-	
Road Dept	1	Flat Bed Dump				20,000	20,000	-	
Road Dept	1	Post Driver for Sign Shed				7,000	7,000	-	
Road Dept	1	Pipe Layer Level				7,000	7,000	-	
South Cove	1	Grasshopper	0015	99		10,000	10,000	10,000	
							220,684	100,684	

General Fund Land, Buildings, Improvement Request Budget 2016-2017					
Department	Acreage	Description	Total Request	Administrator Recommended	Council Approved
Airport	1	10 X 30 New Equipment Shed	40,081	-	
Facilities Maint		Replace all light fixtures in Waihele Health Building	5,000	5,000	
Facilities Maint		Replace Criminal Courthouse	125,000	-	
Facilities Maint		Replace Band HVAC units at Pine Street	84,000	-	
Facilities Maint		Replace A/C and Heat Pump units at Pine Street	154,000	-	
High Falls Park	1	ADA Compliant Bath House	214,538	-	
Library	1.1	Property Acquisition for Additional Parking at Waihele Library	20,000	20,000	
Megafinals		Remodel Existing Restroom in Waihele Megafinals to ADA Compliance	25,000	-	
Road Dept	1	Mountain Road Sand Storage Building	35,000	-	
Road Dept	1	Upgrade Offices in the Public Works Building	25,000	-	
Road Dept	1	Upgrade Public Works' Parking Lot	50,000	-	
Road Dept	1	Security Public Works Facilities	10,000	-	
Sheriff	1	Expansion of Impound Lot and Equipment Storage	18,000	18,000	
Treasurer		Renovation of Treasurer Office	47,850	-	
			553,719	43,000	

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100-\$200
Quarantine Fee		\$80.00	\$80.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$100.00
1998 T-Hangers A, B, and Box D (27)	Per Month	\$225.00	\$235.00
New T-Hangers E (8)	Per Month	\$250.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Calout Fee		\$80.00	\$120.00
Event Fee			\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Community Development			
<i>(See Section 12 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Sign Fees			
Less Than 50 Square Feet		no fee	no fee
51 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Basic Plat Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (serial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (serial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (serial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (serial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (serial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (serial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00	Per Day	\$0.10	\$0.10
Per Book, Magazine, or Music CD			
Videos and DVD's - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
* Not charged to patrons from Anderson and Pickens Counties who are in good			
Assessor			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (serial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (serial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (serial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (serial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (serial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (serial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 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 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	Full Day Only	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
PiShelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100,000		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court.		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-501		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00
Marriage Application (State)		\$10.00	\$10.00
Marriage Ceremony Fee - Oconee County Resident		\$25.00	\$25.00
Marriage Ceremony Fee - Out of County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$45.00	\$45.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$55.00	\$55.00
Certified Copy of Marriage License		\$1.00	\$1.00
Filing Marriage License Affidavit		\$6.75	\$6.75
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Kecwee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Notice to Creditor - Daily Journal			\$20.00
Notice to Creditor - Kecwee Courier/Westminster News			\$20.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$5.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amandments \$8.00; assignments \$8.00 partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$80.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$80.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$9.50	\$10.10
# 2 Crusher Run (Sap Rock)		\$7.75	\$8.35
# 3 Surge 2" x 3"		\$11.75	\$12.35
# 4 Screenings		\$5.00	\$5.60
# 5 57: 1"		\$11.50	\$12.10
# 6 709: 3/8" x 1/2"		\$11.00	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.25	\$13.85
# 8 Class D Rip Rap 9" x 15"		\$13.50	\$14.10
# 9 Asphalt Sand		\$8.75	\$9.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$18.75	\$19.35
#14 Flat Boulders		\$21.75	\$22.35
#15 Class C Rip Rap 15" x 21"		\$13.75	\$14.35
#16 Class D Rip Rap 21 1/2" x 27"		\$14.00	\$14.60
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$45.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Solicitor			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater	\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

Oconee County, South Carolina
Rock Quarry Enterprise Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	2,854,030	2,778,845	3,392,719	4,165,601	4,800,000	4,484,500	4,650,000	
Interest Income	4,266	3,504	450	13,583	5,000	5,000	5,000	
Miscellaneous	3,471	37,655	-	918	500	500	500	
Total Revenues	2,861,757	2,819,905	3,393,169	4,180,092	4,805,500	4,500,000	4,655,500	-
Operating Expenses								
Salary and Wages	815,146	813,474	838,221	644,573	855,787	689,952	738,952	
2 New Employees							100,000	
Fringe	169,470	137,184	161,142	158,585	144,454	163,795	168,340	
ARC - Retiree Health Plan	-	-	-	39,911	8,640	-	-	
Health Insurance	181,118	178,720	164,574	176,945	146,228	155,363	170,000	
Overtime	12,769	12,031	27,366	42,852	23,000	40,000	75,000	
Salary and Wage Totals	978,504	941,389	991,304	1,064,156	978,109	1,059,110	1,252,292	-
Equipment Maintenance	246,374	423,182	305,005	294,436	300,000	300,000	300,000	
Professional	4,589	2,423	5,171	8,140	6,000	6,000	6,000	
Equipment Rental	9,494	18,364	14,338	46,681	17,000	17,000	17,000	
Blasting	300,020	344,181	385,334	374,638	395,000	395,000	400,000	
Telecommunications	3,310	3,225	3,537	2,617	3,500	3,500	3,500	
Data Processing	449	-	-	692	2,600	2,500	2,500	
Copier Click Charges	-	-	232	1,792	-	2,000	2,000	
Insurance - Property and Liability	27,077	47,033	46,430	35,985	49,000	8,500	8,500	
Advertising	288	300	312	305	400	400	400	
Bonds	-	-	-	-	200	200	200	
Dues: Organizations	500	500	500	500	500	500	500	
Staff Development	4,322	2,332	1,100	3,690	4,250	7,500	7,500	
Special Departmental Supplies	306	2,880	3,468	2,997	3,500	3,500	3,500	
Building/Grounds Maintenance	5,847	7,306	3,137	5,060	7,000	8,100	8,100	
Gas and Fuel Oil	53	16	666	79	700	500	500	
Electricity	58,767	60,026	70,051	71,530	68,500	100,000	120,000	
Water/Sewer/Garbage	4,303	1,213	790	1,695	2,200	2,000	2,000	
Safety Equipment	4,013	5,198	5,279	4,429	5,300	5,300	5,300	
Small Equipment	4,470	4,039	3,244	3,191	4,600	4,500	4,500	
Operational	19,009	22,670	17,961	20,317	21,000	21,000	23,500	
Food	1,103	825	1,293	781	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	7,445	-	475	2,000	2,000	2,000	
Uniforms/Clothing	5,706	5,895	6,320	5,949	6,300	6,300	6,300	
Equipment, Capital Expense	-	2,300	-	-	400,000	450,000	80,000	
Equipment Replacement	-	-	-	-	500,000	-	-	
IT Equipment, Capital Expense	-	11,875	1,646	-	-	-	-	
Capital Land	-	-	-	-	-	-	315,000	
Credit Application Fee	391	505	600	945	800	1,000	1,000	
Vehicle Maintenance	213,633	213,926	237,623	247,026	325,000	320,000	320,000	
Gasoline	12,635	12,544	11,100	8,913	14,000	12,000	12,000	
Diesel	212,410	223,349	253,000	208,928	275,000	250,000	250,000	
Update Crusher Plant	15,355	-	-	-	-	-	-	
Rock Inventory	(226,374)	-	-	-	-	-	-	
Depreciation Expense	312,903	330,950	366,140	337,493	365,489	385,488	365,488	
Depletion Expense	6,801	6,852	-	6,882	10,000	10,000	10,000	
Total Operating Expenses	2,228,447	2,702,814	2,725,582	2,760,714	3,769,548	3,385,188	3,500,951	
Net Operating Income	633,310	116,991	667,587	1,419,888	1,035,952	1,134,801	1,074,519	
Transfer To General Fund	(633,309)	(116,991)	(1,583,000)	(750,000)	(502,000)	(500,000)	(500,000)	
Transfer To Capital Projects Fund	-	-	-	-	-	-	-	
Change in Net Assets	-	-	(915,422)	669,888	533,952	634,801	574,519	

Oconee County, South Carolina
Broad Band (FOCUS)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	1,110	813,801	36,468	476,588	1,250,000	1,050,000	1,500,000	
Federal Grant	5,452,604	3,141,110	-	-	-	-	-	
Interest Income	222	210	140	-	-	-	-	
Miscellaneous	-	-	8,418	1,324	-	-	-	
Total Revenues	6,453,936	4,055,121	45,022	478,912	1,250,000	1,050,000	1,500,000	-
Operating Expenses:								
Salary and Wages	-	-	54,718	94,085	172,657	172,002	172,992	
Overtime	-	-	129	5,488	1,620	-	-	
Fringe	-	-	14,726	17,357	33,897	33,974	33,974	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
GASB 88 Pension Expense	-	-	-	2,317	-	-	-	
Health Insurance	-	-	22,648	38,403	22,417	27,417	27,417	
Salary and Wage Totals	-	-	122,281	162,390	230,591	234,383	234,383	-
Equipment Maintenance	-	-	397,322	346,047	400,000	600,000	800,000	
Professional	-	102	123,563	404,797	600,000	663,000	663,000	
Telecommunications	-	-	67,300	75,070	150,000	100,000	150,000	
Data Processing	-	-	-	8,927	27,600	5,500	5,500	
Copier Click Charges	-	-	(31)	261	650	500	500	
Insurance - Property and Liability	-	-	-	-	-	-	-	
Advertising	-	-	-	-	3,000	1,500	1,500	
Rent	-	-	9,600	16,900	15,600	19,200	19,200	
Dues: Organizations	-	-	-	480	2,600	2,600	2,600	
Staff Development	5,910	-	728	3,453	6,000	8,000	5,000	
Gas and Fuel Oil	-	-	666	896	-	1,000	1,000	
Electricity	-	-	5,742	15,558	-	14,500	14,500	
WaterSewer/Garbage	-	-	550	1,856	-	1,100	1,100	
Safety Equipment	-	-	-	503	600	600	600	
Small Equipment	-	-	-	5,973	360,000	351,000	351,000	
Operational	1,177	-	5,767	15,954	7,000	13,000	13,000	
Uniforms/Clothing	-	-	-	78	300	300	300	
Equipment, Capital Expense	-	-	4,565	(21,844)	-	195,000	195,000	
Interest Expense	-	-	203,298	203,298	203,298	203,298	203,298	
Claims and Judgements	-	-	-	150,000	-	-	-	
Depreciation Expense	11,517	225,805	655,527	833,795	250,000	250,000	250,000	
Depletion Expense	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	500	500	500	
Gasoline	-	-	2,845	-	2,900	2,000	2,000	
Total Operating Expenses	18,604	228,910	1,606,704	2,324,112	2,261,539	2,716,981	2,716,981	-
Net Operating Income	6,435,332	3,826,211	(1,561,682)	(1,846,100)	(1,011,539)	(1,666,981)	(1,216,981)	-
Prior Period Adjustment Difference in beginning of year as restated		(150,513)		(175,732)				
Net Assets - Beginning of Year	\$ 141,160	\$ 6,425,979	\$10,252,190	\$ 8,514,776	\$ 8,688,678	\$ 5,857,137		
Net Assets - End of Year	\$6,576,452	\$10,252,190	\$ 8,690,508	\$ 8,688,676	\$ 5,637,137			

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Revenues								
Emergency Services Protection District Millage - 2.9 Mills	\$1,370,334	\$ 1,352,704	\$ 1,358,571	\$ 1,378,916	\$1,467,400	\$ 1,493,500	\$ 1,493,500	
Miscellaneous	\$ -	\$ 600						
Investment Income	-	-	-	-	-	-	-	-
Total Revenues	1,370,334	1,353,304	1,359,571	1,378,916	1,467,400	1,493,500	1,493,500	-
Expenditures								
Salary and Wages	360	-	-	-	-	-	-	-
Salary and Wage Totals	360	-	-	-	-	-	-	-
Department 107								
Equipment Maintenance	39,553.00	-	-	-	-	-	-	-
Gas and Fuel Oil	983	-	-	-	-	-	-	-
Electricity	2,196	-	-	-	-	-	-	-
Small Equipment	81,649	8,499	-	-	-	-	-	-
Equipment, Capital Expenditures	35,183	-	-	-	-	-	-	-
Buildings, Capital Expenditures	117,615	171,425	-	-	-	-	-	-
Fire Trucks, Capital Expenditures	360,682	-	-	-	-	-	-	-
District Support	781,000	-	-	-	-	-	-	-
General Gravel Use	-	-	-	-	-	-	-	-
Volunteer Compensation	145,682	-	-	-	-	-	-	-
Basic Departmental Expenditures	90,000	-	-	-	-	-	-	-
Total Department 107	1,637,553	179,924	-	-	-	-	-	-
Department 102 Fire								
Maintenance of Equipment	-	34,280	46,744	23,105	23,106	-	23,000	-
Telecommunications	-	2,319	7,969	8,900	8,899	9,899	10,000	-
Maint on Building and Grounds	-	-	-	178	178	178	500	-
Gas and Fuel Oil	-	3,153	3,295	1,270	5,000	5,000	5,000	-
Electricity	-	2,955	4,030	2,532	6,000	8,000	10,000	-
Water/Sewer/Garbage	-	890	1,435	1,253	2,500	2,500	3,500	-
Small Capital	-	95,605	151,750	110,073	203,878	205,000	205,000	-
Non Capital IT Equip	-	-	-	3,870	-	-	-	-
Capital Equipment	-	-	-	17,782	-	-	-	-
Buildings, Capital Expenditures	-	12,731	107,844	10,850	10,850	10,850	190,000	-
Vehicles, Capital Expend	-	28,381	-	71,086	-	-	-	-
Fire Trucks	-	10,940	473,504	-	-	-	-	-
Grant to Independent Agencies	-	601,000	601,000	612,250	601,000	601,000	681,000	-
Volunteer Compensation	-	147,722	149,873	150,595	150,000	150,000	150,000	-
Vehicle Maint	-	494	6,570	(2,802)	(2,802)	-	-	-
Total Department 102 Fire	-	846,365	1,654,126	1,011,043	1,011,510	992,427	1,198,000	-

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Department 105 Emergency Management								
Maintenance of Equipment	-	7,204	5,202	10,065	10,500	10,500	23,000	
Professional	-	150	-	-	-	-	-	
Operational	-	180	-	-	-	-	-	
Food	-	2,191	-	-	-	-	-	
Grant to Independent Agencies	-	180,000	180,000	180,000	180,000	180,000	180,000	
Basic Station Expenditures	-	90,000	90,000	90,000	90,000	90,000	90,000	
Total Department 105 Emergency Management	-	279,724	275,202	280,065	280,500	280,500	293,000	-
Total Expenditures	1,637,913	1,400,014	1,929,418	1,292,603	1,292,010	1,272,927	1,491,000	-
Other Financing Sources								
Insurance Recoveries	-	-	-	11,700				
Change in Fund Balance	(267,579)	(48,710)	(569,847)	98,693	175,390	220,573	2,500	-
Beginning Fund Balance	2,127,526	1,859,948	1,813,238	1,243,382	1,342,005	1,517,390	1,517,390	
Ending Fund Balance	\$1,859,948	\$ 1,813,238	\$ 1,243,392	\$ 1,342,000	\$1,517,390	\$ 1,737,963	\$ 1,619,890	

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommend	FY 2017 Council Approved
Revenues								
Assessments	\$ 42,441	\$ 37,935	\$ 40,438	\$ 35,004	\$ 36,000	\$ 30,000	\$ 30,000	
Surcharges	27,947	23,265	28,518	26,330	25,000	25,000	25,000	
General Fund Transfer	113,208	80,420	30,000	30,000	70,000	107,000	107,000	
Total Revenues	183,596	121,624	98,954	93,334	131,000	162,000	162,000	-
Expenditures								
Salaries and Fringe	130,489	121,290	110,448	140,513	138,264	141,700	141,700	
Staff Development	-	-	-	-	-	-	-	
Operational	-	-	-	-	-	-	-	
Foothills Crisis Center	-	-	-	-	-	-	-	
Total Expenditures	130,489	121,290	110,448	140,513	138,264	141,700	141,700	-
Change in Fund Balance	53,107	334	(11,494)	(47,179)	(7,264)	20,300	20,300	-
Beginning Fund Balance	918	54,025	54,369	42,865	(4,314)	(11,578)	(11,578)	
Ending Fund Balance	\$ 54,025	\$ 54,359	\$ 42,865	\$ (4,314)	\$ (11,078)	\$ 8,722	\$ 8,722	

Oconee County, South Carolina
 Solicitor Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Assessments	\$ 6,007	\$ 4,472	\$ 3,431	\$ 3,312	\$ 2,000	\$ 3,000	\$ 3,000	
Surcharges	40,592	44,051	29,934	38,947	18,000	25,000	25,000	
General Fund Transfer	50,400	26,941	13,000	10,000	13,000	35,000	38,000	
Total Revenues	96,999	75,464	46,365	52,259	33,000	66,000	66,000	-
Expenditures								
Salaries and Fringe	59,871	65,692	58,880	62,567	61,430	62,986	62,986	
Total Expenditures	59,871	65,692	60,432	62,567	61,430	62,986	62,986	-
Change in Fund Balance	37,128	9,772	(12,515)	(10,308)	(28,430)	3,014	3,014	-
Beginning Fund Balance	1,618	38,746	48,518	36,003	25,695	(2,735)	(2,735)	
Ending Fund Balance	\$ 38,746	\$ 48,518	\$ 36,003	\$ 25,695	\$ (2,735)	\$ 279	\$ 279	

Oconee County, South Carolina
911 Communications Special Revenue Fund
2015-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
AT&T E-911 Surcharge Taxes	\$ 250,148	\$ 241,350	\$ 218,329	\$ 201,548	\$ 240,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	74,836	78,732	55,165	82,162	55,000	60,000	60,000	
State Wireless Funding	71,722	115,201	84,758	82,303	40,000	40,000	40,000	
Budget and Control Board Funding	50,978	75,235	237,350	385,844	160,000	200,000	200,000	
Investment Income	536	575	378	-	-	-	-	
Total Revenues	459,220	511,193	595,867	751,947	504,000	540,000	540,000	
Expenditures								
Salaries and Fringe	6,048	3,211	788	-	20,000	20,000	20,000	
Equipment Maintenance	86,673	53,791	101,474	102,059	200,000	600,000	600,000	
Telecommunications	120,605	117,211	98,034	157,248	125,000	125,000	125,000	
Staff Development	-	-	647	3,603	5,000	5,000	5,000	
Small Capital	1,809	-	-	7,322	-	3,000	3,000	
Operational	1,558	564	1,983	1,852	1,000	1,000	1,000	
Non-Cap IT Eq/Software	-	-	6,836	51,878	-	-	-	
Equipment, Capital Expenditure	-	53,739	30,517	379,483	150,000	250,000	250,000	
Special Backup 911 Center Upgrade	-	-	448,059	-	-	-	-	
Grant to Indep Agency	-	-	-	50,053	-	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
Total Expenditures	229,593	228,877	686,346	753,669	501,000	1,034,000	1,034,000	
Change in Fund Balance	228,628	282,316	(90,476)	(1,622)	3,000	(494,000)	(494,000)	
Beginning Fund Balance	565,278	806,926	1,129,222	1,081,764	1,087,122	1,090,122	1,090,122	
Ending Fund Balance	\$ 856,906	\$ 1,179,222	\$ 1,088,746	\$ 1,087,122	\$ 1,090,122	\$ 596,122	\$ 596,122	

Doonee County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 Mills	\$ 1,095,950	\$ 1,046,712	\$ 1,046,686	\$ 1,111,997	\$ 1,082,800	\$ 1,081,500	\$ 1,081,000	
Total Revenues	1,095,950	1,046,712	1,046,686	1,111,997	1,082,800	1,081,500	1,081,000	-
Expenditures								
Pendleton Upgrade	-	-	-	-	-	446,400	-	
County Contribution	1,013,375	1,036,754	1,041,785	1,066,000	1,086,000	1,512,400	1,056,000	
Total Expenditures	1,013,375	1,036,754	1,041,785	1,066,000	1,086,000	1,958,800	1,056,000	-
Transfer to General Fund	-	-	-	-	(700,000)			
Change in Fund Balance	85,574	9,958	4,903	45,997	(723,400)	(877,300)	15,000	-
Beginning Fund Balance	898,403	983,977	993,935	998,838	1,044,835	321,435	321,435	
Ending Fund Balance	\$ 983,977	\$ 993,935	\$ 998,838	\$ 1,044,835	\$ 321,435	\$ (555,865)	\$ 336,435	

Mrs. Cammick's Changes

Oconee County, South Carolina
Road Maintenance Millage - 2.1
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Road Maintenance Millage - 2.1 (\$16,000)			\$ 1,046,482	\$ 1,104,296	\$ 1,052,600	\$ 1,081,000	\$ 1,081,500	
National Forestry Title I			204,045	209,259	220,000	220,000	220,000	
Interest			-	-	-	-	-	
Total Revenues	-	-	1,250,527	1,313,534	1,262,600	1,301,500	1,301,500	-
Expenditures								
Road Inventory & Assessment			-	141,574	40,000	40,000	40,000	
Maintenance / Repairs			847,734	105,104	-	-	-	
Gravel Use			157,719	183,725	200,000	200,000	200,000	
Operational			133,879	140,404	210,000	210,000	210,000	
Road Paving			-	90,262	832,600	1,031,900	1,031,900	
National Forestry			-	209,739	220,000	220,000	220,000	
Total Expenditures	-	-	939,312	845,408	1,562,600	1,701,500	1,701,500	-
Change in Fund Balance	-	-	311,215	468,126	(220,000)	(400,000)	(400,000)	
Beginning Fund Balance	-	-	-	311,215	779,339	559,339	559,339	
Ending Fund Balance	\$ -	\$ -	\$ 311,215	\$ 779,339	\$ 559,339	\$ 159,339	\$ 159,339	

Oconee County, South Carolina
Economic Development Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Economic Development Millage 2.2 (515,000)	\$ 525,716	\$ 513,923	\$ 1,409,094	\$ 1,108,000	\$ 1,115,000	\$ 1,133,000	\$ 1,133,000	
GCCP Sale of Utility Easement								
Interest Earnings			2,095		200			
ARC Grant - Sewer South	41,932			500,000	500,000			
ARC Grant - WHS								
Federal Funds for Sewer	-			450,000	450,000			
Utility Tax Credits	-	40,000						
Misc State Grant								
GJRSA's Grant	-		964,032					
Transfer From General Fund	-	1,041,000	1,306,977	72,725	-			
Misc Income	-	7,905						
Transfer From Capital Projects Fund	-	1,738,107						
Transfer From Debt Service Fund (Pointe West Overage)	-	500,000		375,000				
Tax Credit	380,000	-	100,000					
C-Fund	100,000	9,500						
OFS - 2013A GO Bond Proceeds	-	2,900,000						
Prior Year Carryforward of Fund Balance				510,000				
Budgeted Fund Balance					746,500			
Total Economic Development Financing Sources	1,027,546	6,550,546	3,862,188	3,115,725	2,812,500	1,133,000	1,133,000	-
Development of GCCP, Echo Hills and Prapas	13,589	-						
Professional	141,114	63,346	500		2,000	423,000	423,000	
GCCP Infrastructure WWTP	-	341,756						
Shell Building	125	-						
Infrastructure Cap Expend GCCP								
South Entrance	-	3,000	329,440					
2013 A GO Bond Issuance Cost	-	79,154						
Project Star Grant	-	1,000,000						
Capital Sewer Lines GCCP Sewer S			6,227,074					
Site Improvements GCCP Phase I			156,718					
Echo Hills Infrastructure	-							
Seneca Rail Site	-							
Transfer to Debt Service Fund	-							
School Sewer Line	-		1,100,000					
Sewer South Lift Stations	-			2,400,000	2,100,000			
Sewer South Force Mains	-							
GJRSA Annual Payment	-			610,000	610,000	510,000	510,000	
Duke Sewer System Agreement	-		100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	154,927	1,487,256	7,908,039	3,110,000	2,812,000	1,133,000	1,133,000	-
Change in Fund Balance	\$ 872,121	\$ 5,063,291	\$ (4,045,851)	\$ 5,725	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund							(540,000)	
Change in Fund Balance	\$ 154,927	\$ 1,487,256	\$ 7,908,039	\$ 3,110,000	\$ 2,812,000	\$ 1,133,000	\$ 593,000	\$ -
Beginning Fund Balance	5,398,209	8,220,330	11,283,620	7,237,771	7,243,496	7,243,496	7,243,496	
Ending Fund Balance	\$ 6,220,330	\$ 11,283,620	\$ 7,237,771	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ -

Mr. Dexter's Changes

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 629,030	\$ 611,500	\$ 513,227	\$ 700,898	\$ 606,000	\$ 515,000	\$ 515,000	
Transfers From General Fund	-	-	-	-	-	-	-	
Transfers From Capital Projects Fund	-	1,145,945	-	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	-	-	-	-	-	-	
Total Bridges and Culverts Financing Sources	629,030	1,657,445	513,227	700,898	606,000	515,000	515,000	
Bridges and Culverts Expenditures and Financing Uses:								
Maintenance / Repair	34,861	55,484	76,733	65,020	-	450,000	450,000	
Bridges and Culverts Replacements	-	-	-	-	1,725,000	-	-	
Cobb Bridge Repairs	-	15,843	488,246	-	-	-	-	
Mauldin Mill	-	-	-	46,243	-	-	-	
Heese HWY	-	-	-	174,585	-	-	-	
Lands Bridge	-	25,183	-	378,237	-	-	-	
Lonely Road	-	-	-	14,212	-	-	-	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
Total Bridges and Culverts Expenditures and Financing Uses	34,861	95,510	645,981	678,300	1,725,000	450,000	450,000	
Net Fund Balance	594,169	1,557,935	(32,754)	22,598	(1,219,000)	65,000	65,000	
Beginning Fund Balance	1,080,648	1,683,817	3,221,752	3,100,985	3,211,566	1,992,595	1,992,595	
Ending Fund Balance	\$ 1,683,817	\$ 3,221,752	\$ 3,188,998	\$ 3,211,096	\$ 1,992,566	\$ 2,057,595	\$ 2,057,595	\$ -



**Oconee County
Administrator
Recommended Budget**

Fiscal Year 2016-2017

April 14, 2016

415 South Pine Street, Walhalla, South Carolina 29691

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**Oconee County, South Carolina
General Fund Summary
2016-2017 Budget**

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	31,099,988	30,660,362	30,781,995	30,770,115	32,585,967	32,331,276	34,789,327	-
Intergovernmental	2,988,928	3,460,182	3,435,085	3,205,335	3,248,103	3,303,942	3,264,980	-
Licenses, Permits and Fees	2,659,012	2,846,954	2,929,329	3,125,355	2,985,625	3,095,150	3,115,925	-
Fines and Forfeitures	368,911	333,203	360,186	291,686	311,300	312,000	312,000	-
Charges for Services	1,681,092	1,714,530	1,701,619	1,511,531	1,684,600	1,700,850	1,701,637	-
Interest and Investment Income	375,680	272,002	416,734	471,617	437,700	437,700	437,700	-
Miscellaneous and Other	141,596	263,469	200,267	129,377	221,063	221,863	223,263	-
Other Financing Sources	2,258,974	452,880	1,638,938	992,819	1,937,999	887,922	893,922	-
	\$ 41,574,181	\$ 40,003,582	\$41,464,153	\$ 40,497,835	\$ 43,412,357	\$ 42,290,703	\$ 44,738,754	\$ -

Expenditures and Other Financing Uses								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government	10,562,070	9,769,274	9,565,515	8,694,557	10,316,446	10,353,414	9,515,324	-
Public Safety	15,531,644	16,174,039	15,782,509	17,100,408	17,343,808	21,436,841	19,064,364	-
Transportation	4,639,386	4,259,219	3,705,365	3,496,815	3,482,114	7,211,716	3,664,403	-
Public Works	3,935,370	3,629,276	3,520,874	3,688,058	3,645,587	3,919,316	3,751,459	-
Culture and Recreation	2,555,351	2,559,165	2,636,897	2,770,670	2,901,652	3,315,863	2,994,141	-
Judicial Services	2,607,374	2,592,198	2,519,778	2,721,035	2,748,240	3,020,935	2,704,381	-
Health and Welfare	1,705,971	1,586,190	886,294	876,902	943,045	961,735	933,402	-
Economic Development	412,310	407,090	819,558	544,645	509,348	588,965	569,521	-
Debt Service (Lease Payments)	-	337,360	337,360	1,191,512	854,152	1,396,759	1,396,759	-
Other Financing Uses	163,608	1,515,568	1,364,391	112,725	667,966	645,000	145,000	-
	42,113,084	42,829,380	41,138,541	41,197,327	43,412,357	52,850,544	44,738,754	-
Net Change in Fund Balance	(538,903)	(2,825,798)	325,612	(699,492)	(0)	(10,559,841)	0	-
Program Revenues	5,276,460	5,523,521	5,151,599	5,178,038	5,271,267	5,469,081	5,464,081	
Tax Revenue	31,099,988	30,660,362	30,781,995	30,770,115	32,585,967	32,331,276	34,789,327	
Misc Other Revenue	5,197,733	3,819,699	5,530,559	4,549,682	5,555,123	4,490,346	4,485,346	
Actual Value of a Mill	509,276	496,629	497,784	498,012	518,357			
Value of a Mill Used for Budget	500,000	505,000	498,000	498,000	506,000	515,000	515,000	

Revenues and Other Financing Sources

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	\$31,099,988	\$ 30,660,362	\$30,781,995	\$30,770,115	\$ 32,585,967	\$ 32,331,276	\$ 34,789,327	
Intergovernmental	2,988,928	3,460,182	3,435,085	3,205,335	3,248,103	3,303,942	3,264,980	
Licenses, Permits and Fees	2,659,012	2,846,954	2,929,329	3,125,355	2,985,625	3,095,150	3,115,925	
Fines and Forfeitures	368,911	333,203	360,186	291,686	311,300	312,000	312,000	
Charges for Services	1,681,092	1,714,530	1,701,619	1,511,531	1,684,600	1,700,850	1,701,637	
Interest and Investment Income	375,680	272,002	416,734	471,617	437,700	437,700	437,700	
Miscellaneous and Other	141,596	263,469	200,267	129,377	221,063	221,863	223,263	
Other Financing Sources	2,258,974	452,880	1,638,938	992,819	1,937,999	887,922	893,922	
Total Revenues & Other Fin. Sources	\$ 41,574,181	\$ 40,003,582	\$ 41,464,153	\$ 40,497,835	\$ 43,412,357	\$ 42,290,703	\$ 44,738,754	

Expenditures and Other Financing Uses

Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government								
Administrative Services (747)	\$ -	\$ -	\$ 1,017,445	\$ 917,814	\$ -	\$ -	\$ -	
Administrator (717)	479,131	568,271	584,322	463,507	1,310,454	634,456	646,873	
Assessor (301)	1,315,145	1,004,143	1,024,863	1,026,405	1,151,847	1,151,751	1,117,114	
Auditor (302)	438,844	463,786	442,404	460,275	465,864	455,651	450,485	
Board of Assessment Appeals (303)	7,618	8,211	4,634	3,748	11,624	11,894	11,894	
County Attorney (741)	-	-	-	-	518,142	446,718	444,997	
County Council (704)	319,528	329,753	263,289	282,312	288,899	297,735	289,291	
Delinquent Tax Collector (305)	438,024	420,321	419,905	406,251	445,907	448,791	446,208	
Facilities Maintenance (714)	1,160,262	1,096,123	1,085,825	1,139,638	1,167,725	1,741,584	1,187,145	
Finance Office (708)	542,630	570,617	-	-	561,659	551,907	540,631	
Human Resources (710)	889,518	941,705	-	-	359,537	350,020	337,576	
Information Technology (711)	1,582,814	1,288,422	1,016,340	887,974	799,381	738,814	734,509	
Legislative Delegation (706)	84,908	84,711	84,598	86,555	87,480	88,397	86,786	
Non-Departmental (709)	922,899	825,183	1,579,771	991,382	1,100,185	1,176,500	1,084,527	
Procurement (713)	193,055	170,569	162,307	157,565	157,325	162,075	158,528	
Planning Commission	241,187	138,014	-	-	-	-	-	
Register of Deeds (735)	319,488	321,593	308,270	319,260	329,745	364,538	340,548	
Soil and Water Conservation District (716)	63,493	56,322	67,068	72,254	84,375	74,275	73,414	
Tax Center (304)	-	-	-	-	-	35,100	-	
Treasurer (306)	515,729	502,703	488,245	471,204	493,251	564,195	510,929	
Vehicle Maintenance (721)	847,424	809,592	810,331	789,892	790,460	869,706	857,652	
Voter Registration and Elections (715)	200,373	169,235	205,898	218,521	192,585	189,307	196,217	
Total General Government	10,562,070	9,769,274	9,565,515	8,694,557	10,316,446	10,353,414	9,515,324	
Public Safety								
Animal Control (110)	523,502	448,865	487,835	511,972	537,339	636,500	560,446	
Community Development (702)	465,705	537,985	606,254	675,586	802,088	1,008,183	981,953	
Communications (104)	1,382,445	1,379,004	1,543,909	1,404,723	1,440,704	1,549,607	1,455,150	
Coroner (103)	158,268	174,130	172,989	554,363	224,404	261,599	214,111	
Detention Center (106)	2,761,947	2,635,944	2,897,238	2,947,915	3,902,585	4,122,516	3,740,822	
Emergency Services (107)	3,648,058	4,243,020	3,607,642	3,552,830	3,462,998	4,035,824	4,007,242	
Sheriff (101)	6,591,719	6,755,089	6,466,643	7,453,019	6,973,691	9,822,612	8,104,640	
Total Public Safety	15,531,644	16,174,039	15,782,509	17,100,408	17,343,808	21,436,841	19,064,364	
Transportation								
Airport (720)	1,020,816	980,152	938,810	874,428	887,383	2,585,033	940,703	
Roads and Bridges (601)	3,618,570	3,279,067	2,766,555	2,622,387	2,594,731	4,626,683	2,723,700	
Total Transportation	4,639,386	4,259,219	3,705,365	3,496,815	3,482,114	7,211,716	3,664,403	

Expenditures and Other Financing Uses

Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Public Works								
Solid Waste (718)	3,935,370	3,629,276	3,520,874	3,688,058	3,645,587	3,919,316	3,751,459	
Total Public Works	3,935,370	3,629,276	3,520,874	3,688,058	3,645,587	3,919,316	3,751,459	
Culture and Recreation								
Chau Ram Park (205)	192,144	193,060	185,575	204,259	222,107	307,567	232,763	
High Falls Park (203)	274,751	264,885	275,035	302,245	345,728	569,514	351,232	
Library (206)	1,304,984	1,318,677	1,325,574	1,313,819	1,300,828	1,350,178	1,352,652	
Parks, Recreation and Tourism (202)	534,890	480,773	569,338	621,448	637,378	668,478	644,173	
South Cove Park (204)	248,582	301,770	281,375	328,899	395,611	420,126	413,321	
Total Culture and Recreation	2,555,351	2,559,165	2,636,897	2,770,670	2,901,652	3,315,863	2,994,141	
Judicial Services								
Clerk of Court (501)	749,901	726,600	600,646	658,314	774,486	651,296	651,296	
Magistrate (509)	684,584	656,558	687,054	764,383	720,653	855,754	791,005	
Probate Court (502)	373,911	365,595	364,053	406,891	372,771	382,576	377,410	
Public Defender (510)	175,000	212,000	200,000	200,000	200,000	438,890	200,000	
Solicitor (504)	623,978	631,445	668,025	691,447	680,330	692,419	684,670	
Total Judicial Services	2,607,374	2,592,198	2,519,778	2,721,035	2,748,240	3,020,935	2,704,381	
Health and Welfare								
Health and Human Services Direct Aid (705)	1,411,275	1,330,525	648,619	636,553	630,646	659,984	634,984	
Department of Social Services (402)	11,852	8,616	10,740	10,075	36,700	21,200	21,200	
Health Department (403)	106,569	73,769	44,498	35,947	82,277	82,277	82,277	
Veterans' Affairs (404)	176,275	173,279	182,437	194,327	193,422	198,274	194,941	
Total Health and Welfare	1,705,971	1,586,190	886,294	876,902	943,045	961,735	933,402	
Economic Development (707)	412,310	407,090	819,558	544,645	509,348	588,965	569,521	
Debt Service Lease Payments	-	337,360	337,360	1,191,512	854,152	1,396,759	1,396,759	
Other Financing Uses	163,608	1,515,568	1,364,391	112,725	667,966	645,000	145,000	
Total Expenditures and Other Financing Uses	\$ 42,113,084	\$ 42,829,380	\$ 41,138,541	\$ 41,197,327	\$ 43,412,357	\$ 52,850,544	\$ 44,738,754	
Net Change in Fund Balance Increase (Decrease)	\$ (538,903)	\$ (2,825,798)	\$ 325,612	\$ (699,492)	\$ (0)	\$ (10,559,841)	\$ 0	

**Oconee County, South Carolina
Property Taxes
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Real Estate	26,361,776	25,551,219	25,578,038	25,974,030	26,600,000	26,600,000	26,600,000	
Additional Assessment Value	-	-	-	-	518,357	-	-	
Vehicle	1,796,084	1,900,666	2,028,223	2,113,841	2,050,000	2,050,000	2,125,000	
Fee-In-Leiu	1,162,902	1,242,286	938,506	1,041,016	1,240,000	1,503,666	1,513,217	
Delinquent	1,550,399	1,688,219	1,463,749	1,187,954	1,526,000	1,526,000	1,526,000	
Manufacturer's Exemption	209,494	259,087	259,087	271,611	271,610	271,610	271,610	
Penalties & Fees	19,333	18,885	514,392	181,663	380,000	380,000	380,000	
2.5 Mills from Debt Service	-	-	-	-	-	-	1,292,000	
Tax Increase - 2.1	-	-	-	-	-	-	1,081,500	
Total Property Taxes	\$ 31,099,988	\$ 30,660,362	\$ 30,781,995	\$ 30,770,115	\$ 32,585,967	\$ 32,331,276	\$ 34,789,327	\$ -

**Oconee County, South Carolina
Intergovernmental
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Impact Fee For Tires	28,360	26,346	28,486	29,412	28,000	30,000	28,000	
1/2 Pollution Control Fine	16,850	-	672	3,080	500	1,000	500	
State Aid to Subdivisions	2,286,169	2,732,272	2,743,615	2,760,812	2,805,000	2,805,000	2,805,000	
Flood Control	5,012	12,868	11,654	13,011	10,000	10,000	10,000	
Tax Forms	-	394	-	-	-	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Coroner Supplement	1,575	1,181	1,575	1,575	1,576	1,509	1,576	
Registration Board	6,248	4,861	6,479	6,944	4,000	4,633	4,000	
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Veterans' Affairs State Aid	4,951	5,100	5,100	5,202	5,100	5,100	5,100	
Resource Officer Reimbursement (4)	153,092	157,557	160,234	174,118	236,123	250,000	250,000	
SC Doc Echo Hills RIF Grant	-	-	30,938	539	-	-	-	
SCDOC Project Move Grant	-	-	100,000	-	-	-	-	
SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-	-	-	
State Rev-Emerg Serv Commun Grant	-	-	874	996	-	-	-	
SC State Election Reimb Revenue	-	-	-	37,913	-	37,000	-	
Department of Social Services	100,663	102,797	91,680	99,862	100,000	100,000	100,000	
Sheriff Title IVD Service of Process	10,428	10,527	11,319	10,940	12,000	10,900	12,000	
National Forestry Title I Roads	224,567	227,538	-	-	-	-	-	
Federal Owned Land PILT	34,307	33,517	36,159	33,331	33,500	33,500	33,500	
Clerk of Court Title IV-D Unit Cost	110,406	108,168	-	-	-	-	-	
Clerk of Court Title IV-D Incentive	-	30,756	-	-	-	-	-	
SCABL On Premise License	-	-	-	21,300	6,000	9,000	9,000	
Total Intergovernmental	\$ 2,988,928	\$ 3,460,182	\$ 3,435,085	\$ 3,205,335	\$ 3,248,103	\$ 3,303,942	\$ 3,264,980	

**Oconee County, South Carolina
License, Permits, and Fees
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Temporary Tag Collection	\$ 6,110	\$ 5,225	\$ 5,195	\$ 4,885	\$ 5,000	\$ 5,500	\$ 5,000	
Vehicle Decal Fees	61,796	62,408	62,847	63,188	63,000	63,000	63,000	
Franchise Fee Cable TV	127,128	116,461	207,588	191,126	170,000	170,000	170,000	
Communication Tower Fees	13,000	3,000	31,000	48,375	43,000	30,000	43,000	
Sheriff Civil Fees	8,703	6,006	4,575	5,590	5,000	7,000	5,000	
Worthless Checks	7,995	30,138	4,487	10,785	5,000	9,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	10,837	12,653	9,000	10,000	10,000	
Library Fines and Fees	43,365	41,341	43,276	39,068	42,000	42,000	42,000	
Dog Adoption Fees	25,930	41,189	39,343	51,139	45,000	45,000	45,000	
Cat Adoption Fees	10,180	27,430	25,810	28,934	25,000	28,000	25,000	
Animal Boarding Fees	1,955	3,839	4,700	3,840	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,360	2,490	2,080	530	1,200	-	1,200	
Map Copies Assessor	-	-	235	1,658	2,000	1,200	2,000	
GIS Map Copies	2,667	2,039	1,141	-	-	-	-	
Clerk of Court	447,973	413,115	315,114	276,166	300,000	300,000	300,000	
3% State Document Fee	17,943	21,672	22,230	28,414	24,000	35,000	35,000	
Vehicle Maintenance Labor Reimbursement	4,751	2,259	1,785	1,538	2,000	2,000	2,000	
Probate Judge Estates	148,045	117,757	98,886	100,538	102,000	107,000	107,000	
Probate Judge Advertising	8,560	9,708	9,310	8,800	8,000	9,000	9,000	
Probate Judge Guardians	-	-	-	150	-	-	-	
Probate Judge Marriage Licenses	7,957	7,615	7,465	8,430	7,000	9,000	9,000	
Probate Judge Returns	630	570	510	450	500	400	500	
Probate Judge Marriage Certificates	4,090	5,760	5,210	5,865	5,000	6,000	6,000	
Probate Judge Marriage Ceremony	2,950	2,720	2,625	3,185	2,700	3,000	3,000	
Probate Judge Orders	70	40	-	15	25	-	25	
Probate Judge Conservators	1,657	1,660	797	1,022	1,200	1,000	1,200	
Tax Collectors Fees	51,918	37,971	55,449	55,286	55,000	55,000	55,000	
Building Codes	305,878	427,712	478,809	546,768	490,000	525,000	525,000	
Building Codes Mobile Home Fees	17,670	13,960	15,460	16,725	15,000	16,500	16,500	
Building Codes Plan Review Fees	22,993	41,266	79,906	63,306	45,000	65,000	65,000	
Subdivision Plan Review Fees	650	1,480	8,040	2,730	3,500	3,500	3,500	
Documents - Planning	164	50	246	187	200	200	200	
Land Use Appeals - Planning	237	-	367	725	400	700	400	
Zoning Appeals	-	-	-	75	-	-	-	
LP System Remb Fee	11,284	-	-	-	-	-	-	
Zoning Permit Fees	-	-	-	17,615	10,000	20,000	20,000	
Register of Deeds	440,984	507,642	484,365	583,574	600,000	622,750	638,000	
Solid Waste Impact Fee for Tires	1,981	2,386	2,389	2,747	2,400	2,400	2,400	
Vital Statistic Fees	19,783	18,067	-	-	-	-	-	
Magistrate Court Fees	2,704	1,429	2,194	2,930	1,000	2,000	2,000	
Magistrate Civil Paper Fees	78,756	71,388	75,109	74,120	71,000	71,000	71,000	
Magistrate Collection Cost	5,807	5,917	7,023	5,285	5,000	5,000	5,000	
Sign Fees - Roads and Bridges	2,640	6,676	5,163	8,740	3,500	6,500	6,500	
One Stop Recording Fees	-	2,220	2,300	2,220	2,000	2,500	2,500	
Solid Waste Tipping Fees	739,749	784,348	804,963	845,978	810,000	810,000	810,000	
Worthless Checks	-	-	500	-	-	-	-	
Total License, Permits, and Fees	\$ 2,659,012	\$ 2,846,954	\$ 2,929,329	\$ 3,125,355	\$ 2,985,625	\$ 3,095,150	\$ 3,115,925	

**Oconee County, South Carolina
Fines and Forfeitures
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Magistrate Fines	\$367,701	\$ 331,882	\$ 359,398	\$ 288,473	\$ 310,000	\$ 310,000	\$ 310,000	
25% Boating Fines Retained	1,210	1,321	788	1,229	1,300	1,300	1,300	
Solicitor's Traffic Education	-	-	-	25	-	-	-	
Litter Fines (10% OCSD)	-	-	-	196	-	-	-	
Litter Fines (90% GF)	-	-	-	1,763	-	700	700	
Total Fines and Forfeitures	\$368,911	\$ 333,203	\$ 360,186	\$ 291,686	\$ 311,300	\$ 312,000	\$ 312,000	\$ -

**Oconee County, South Carolina
Charges for Services
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
High Falls Park	\$ 132,544	\$ 119,728	\$ 122,791	\$ 123,665	\$ 125,000	\$ 125,000	\$ 125,000	
South Cove Park	172,084	158,723	183,150	166,901	165,000	165,000	165,000	
Chau Ram Park	28,148	25,082	22,274	36,670	30,000	37,000	37,000	
PRT Season Pass/Treasurer	1,245	1,610	1,575	1,900	1,750	2,000	2,000	
County Map Sales	218	258	150	56	-	-	-	
Airport - Hanger Rent	110,044	114,529	117,238	114,665	117,000	117,000	117,000	
Airport Comm./Mechanic	6,000	5,900	6,300	5,775	6,300	6,300	6,300	
Tie Down	2,263	1,550	3,040	4,700	5,000	5,000	5,000	
Airport Miscellaneous	3,859	2,295	2,027	1,127	1,300	1,300	1,300	
Airport - Rent - Airline Road House	4,800	1,400	-	-	-	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	2,600	-	-	-	-	-	
Bare Land Lease	950	950	2,850	1,900	950	950	1,037	
Airport - Call Out Fees	3,400	3,040	1,840	2,400	1,700	3,000	3,000	
Airport - Long-Term Parking Fees	300	580	590	630	600	1,000	1,000	
Airport - Ramp Fee	1,630	3,120	3,630	5,270	3,000	8,000	8,000	
Airport - Aviation Fuel	266,112	267,035	239,184	214,489	250,000	250,000	250,000	
Airport - Jet Fuel	504,462	544,844	449,374	468,396	500,000	525,000	500,000	
Solid Waste - Recyclables	403,504	298,528	333,038	211,957	275,000	250,000	275,000	
Solid Waste - Mulch Sales	34,729	30,921	32,780	38,280	35,000	35,000	35,000	
Sheriff-Voluntary Extra Duty Pay	-	131,837	179,788	112,750	167,000	167,000	167,000	
Mullins Ford Rec Area Revenue	-	-	-	-	-	100	200	
Choestoea Landing Revenue	-	-	-	-	-	700	1,000	
Port Bass Landing Revenue	-	-	-	-	-	150	300	
Seneca Creek Landing Revenue	-	-	-	-	-	1,200	1,200	
South Union Landing Revenue	-	-	-	-	-	150	300	
Total Charges for Services	\$ 1,681,092	\$ 1,714,530	\$ 1,701,619	\$ 1,511,531	\$ 1,684,600	\$ 1,700,850	\$ 1,701,637	\$ -

Oconee County, South Carolina
Interest and Investment Income
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Interest - Administrative Investment Accounts	\$ 151,407	\$ 164,130	\$ 172,953	\$ 167,697	\$ 155,000	\$ 155,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,884	1,086	997	1,000	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	-	-	1,201	9,000	9,000	9,000	
Interest - State Investment Accounts	15,507	18,293	3,147	21,144	3,000	3,000	3,000	
Interest - World's Foremost Investment Accounts	7,771	7,750	5,187	2,650	200	200	200	
Interest - Capital Expend Investment Accounts	1,881	247	87	198	-	-	-	
Interest - Multi Bank Investment Accounts	150,083	63,713	28,101	73,006	65,000	65,000	65,000	
Interest - 1st Tennessee Investment Accounts	49,031	14,985	2,875	1,426	1,500	1,500	1,500	
FOCUS Interest	-	-	203,298	203,298	203,000	203,000	203,000	
Total Interest and Investment Income	\$ 375,680	\$ 272,002	\$ 416,734	\$ 471,617	\$ 437,700	\$ 437,700	\$ 437,700	\$ -

**Oconee County, South Carolina
Miscellaneous and Other
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Rent - USDA Building	2,591	2,400	2,400	2,400	8,000	7,800	8,000	
Rent - Bantam Chef	2,750	3,000	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	10,000	8,333	-	-	-	-	-	
Miscellaneous Income	50,399	158,274	10,244	34,786	123,000	100,000	123,000	
Land Sales - Forfeited Land Commission (FLC)	7,618	(1,365)	80,188	15,496	10,000	20,000	10,000	
Auditor FLC Processing Fees	600	30,781	4,300	320	2,500	2,500	2,500	
Auditor FLC Delinquent Tax Fee	5,230	(4,906)	41,055	3,065	5,000	5,000	5,000	
Miscellaneous - Sheriff	9,293	6,658	4,395	3,956	4,000	3,000	4,000	
Inmate Work Release Program	384	259	-	-	-	-	-	
Animal Control Court Settlements	314	-	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue				3,059	-	5,000	2,000	
Assessor's Office	900	2,175	2,500	1,950	-	100	-	
Miscellaneous - Probate Judge	12,272	18,804	17,476	17,204	16,000	30,000	16,000	
Code Book Revenues- Comm Develop				-		200	200	
Miscellaneous - Building Codes	81	583	519	113	500	200	500	
Code Books - Community Dev	-	-	-	644	-	-	-	
Fairplay Recreation Area	-	-	2,187	5,377	5,000	5,000	5,000	
Lawrence Bridge Recreation Area	-	-	2,608	4,484	5,000	5,000	5,000	
Master in Equity	28,075	31,070	20,025	16,325	25,000	20,000	25,000	
Soil and Water	6,139	2,479	-	6,139	6,139	6,139	6,139	
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	2,924	
Storm Water Assistance Fund	2,027	2,000	6,146	6,635	5,000	6,000	5,000	
Total Miscellaneous and Other	\$ 141,596	\$ 263,469	\$ 200,267	\$ 129,377	\$ 221,063	\$ 221,863	\$ 223,263	\$ -

**Oconee County, South Carolina
Other Financing Sources
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer from Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer From Miscellaneous Special Revenues Fund 255	23,500	40,139	-	-	25,000	25,000	25,000	
Transfer From Rock Quarry	533,309	116,991	1,583,009	750,000	502,000	500,000	500,000	
Transfer From State Accommodations Tax	30,035	32,003	30,929	31,857	29,000	25,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries)	-	-	-	-	156,003	157,922	157,922	
Transfer From Emergency Services Protection District	-	-	-	-	-	-	-	
Sale of Capital Assets	42,326	31,171	25,000	42,808	30,000	30,000	32,000	
Insurance Recovery & Health Plan	14,992	232,576	-	168,154	150,000	150,000	150,000	
2011 Capital Lease Purchase Funds	1,614,812	-	-	-	-	-	-	
Transfer from TCTC Fund 250					700,000			
Use of Fund Balance for Encumbrance								
Roll Overs	-	-	-	-	345,996	-	-	
Total Other Financing Sources	\$2,258,974	\$452,880	\$1,638,938	\$992,819	\$ 1,937,999	\$ 887,922	\$ 893,922	\$ -

**Oconee County, South Carolina
Administrator (717)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 218,670	\$ 283,662	\$ 300,846	\$ 206,676	\$ 241,000	\$ 252,380	\$ 267,380	
Overtime	1,897	846	598	80	1,000	1,000	1,000	
Fringe	44,565	55,800	59,979	39,774	49,165	51,966	51,966	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	37,563	46,015	26,102	18,677	27,418	30,000	27,417	
Supplement Life Program	-	-	-	-	-	-	-	
Salary and Wage Totals	302,695	386,324	387,525	265,207	318,583	335,346	347,763	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	120	-	-	-	
Maintenance on Equipment	-	-	-	15	-	-	-	
Professional	57,628	87,666	33,265	24,108	28,305	25,000	25,000	
Insurance - Courthouse Inn Redev	-	25,000	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	225	1,754	3,500	5,000	5,000	
Advertising	56,093	50,324	81,180	85,257	50,000	50,000	50,000	
Dues: Organizations	1,535	225	1,615	2,803	3,500	3,000	3,000	
Staff Development	1,843	7,759	4,525	4,934	6,000	4,500	4,500	
Telephone System	-	-	-	-	-	-	-	
Small Equipment	5,161	8,759	2,422	8,480	6,500	2,000	2,000	
Operational	3,400	2,340	14,206	20,026	2,500	2,500	2,500	
Food	815	1,736	2,660	2,862	1,000	1,500	1,500	
IT Replacement Eq/Software	-	3,393	1,555	3,385	-	2,000	2,000	
Periodicals	-	139	389	109	500	110	110	
Vehicles/Equipment, Capital Expenditures	42,078	-	-	-	-	-	-	
Buildings Cap Expend - Admin Renov	-	-	45,219	-	-	-	-	
Land, Capital Expenditure	-	-	-	-	700,000	-	-	
Gravel - Detention Center	-	-	-	37,706	-	-	-	
Contingency	-	(15,000)	622	3,779	185,066	200,000	200,000	
Vehicle Maintenance - Administrator	548	513	2,494	610	1,000	500	500	
Vehicle Maintenance - Pine Street	-	-	-	-	500	-	-	
Gasoline - Administrator	7,335	9,095	6,420	2,352	3,500	3,000	3,000	
Gasoline - Pine Street	-	-	-	-	-	-	-	
Expenditure Total	176,436	181,947	196,797	198,300	991,871	299,110	299,110	-
Department Total	\$ 479,131	\$ 568,271	\$ 584,322	\$ 463,507	\$1,310,454	\$ 634,456	\$ 646,873	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.14%	1.33%	1.42%	1.13%	3.02%			
Departmental Total Cost	479,131	568,271	584,322	463,507	1,310,454			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	59,136	50,681	78,555	51,188	167,688			
Cost in Tax Dollars	419,995	517,590	505,767	412,319	1,142,766			
Estimated Millage	0.84	1.02	1.02	0.83	2.26			
Total Full Time Employees	3	3	3	2	3			
Cost Per Employee	100,898	128,775	129,175	132,604	106,194			

**Oconee County, South Carolina
Airport (720)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 190,430	\$ 197,270	\$ 193,886	\$ 194,219	\$ 188,888	\$ 187,574	\$ 187,574	
Overtime	2,437	2,422	2,221	1,331	2,200	5,500	5,500	
Fringe	39,974	39,363	41,015	41,099	38,855	40,028	39,723	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	49,731	38,523	34,355	38,064	36,556	40,000	36,556	
Salary and Wage Totals	282,572	277,578	271,477	280,993	266,499	273,102	269,353	-
New Positions	-	-	-	-	-	-	-	-
Airport Attendant P/T	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Equipment Maintenance	5,400	5,452	5,352	5,531	5,500	6,000	6,000	
Professional	4,650	2,100	28,178	6,838	14,500	30,000	30,000	
Equipment Rental	2,315	2,379	2,468	2,468	2,469	3,600	3,600	
Telecommunications	657	760	71	-	-	-	-	
Copier Click Charges	-	-	53	273	600	600	600	
Dues: Organizations	250	250	250	525	250	450	450	
School/Seminar/Training/MTG	1,990	1,584	1,009	813	2,500	2,500	2,500	
Commission Honoraria	500	600	700	700	700	700	700	
Building/Grounds Maintenance	22,617	11,267	21,511	11,260	15,000	25,000	20,000	
Electricity	16,592	18,163	19,967	20,139	19,000	21,000	21,000	
Water/Sewer/Garbage	672	679	741	889	815	900	900	
Safety Equipment	340	301	270	340	350	2,500	1,000	
Small Equipment	848	6,216	514	5,488	500	4,000	2,000	
Operational	5,431	3,867	3,026	4,074	3,000	5,000	4,000	
Postage	90	11	98	-	-	100	100	
Food	335	433	327	628	600	800	800	
IT Replacement Eq/Software	-	-	1,132	-	-	2,000	2,000	
Uniforms/Clothing	1,597	1,330	1,296	856	1,300	1,800	1,800	
Airport Resale Items	2,412	2,816	1,314	1,874	1,500	1,500	1,500	
Aviation Gas	188,237	222,261	199,985	176,334	200,000	215,000	215,000	
Jet Fuel	418,322	382,656	304,823	280,204	320,000	320,000	320,000	
Equipment, Capital Expenditures	27,288	3,099	11,541	14,048	-	52,000	-	
Buildings, Capital Expenditures	734	-	30,660	-	-	40,081	-	
Buildings Capital Expend T-Hanger	-	-	-	-	-	1,000,000	-	
New T-Hanger Paving	-	-	-	-	-	200,000	-	
New T-Hanger Structure	-	-	-	-	-	-	-	
Paving	-	-	-	-	-	339,000	-	
AV Unaccounted Gain/Loss	1,293	-	-	-	-	-	-	
Credit Cards Processing Fees	26,533	27,110	22,152	20,922	23,000	25,000	25,000	
Jet Unaccounted Gain/Loss	-	-	-	-	-	-	-	
Vehicle Maintenance	4,018	2,914	5,327	36,109	5,300	8,000	8,000	
Gasoline	4,245	4,782	3,412	2,359	2,800	3,000	3,000	
Diesel	878	1,544	1,156	763	1,200	1,400	1,400	
Miscellaneous Grant Match	-	-	-	-	-	-	-	
Expenditure Total	738,244	702,575	667,333	593,435	620,884	2,311,931	671,350	-
Department Total	\$ 1,020,816	\$ 980,152	\$ 938,810	\$ 874,428	\$ 887,383	\$ 2,585,033	\$ 940,703	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	2.46%	2.45%	2.26%	2.16%	2.04%			
Departmental Total Cost	1,020,816	980,152	938,810	874,428	887,383			
Departmental Direct Revenue	908,620	947,843	826,073	819,352	885,850			
Other Revenue	127,626	93,589	125,220	98,237	113,551			
Cost in Tax Dollars	(15,430)	(61,279)	(12,483)	(43,161)	(112,018)			
Estimated Millage	-0.03	-0.12	-0.03	-0.09	-0.22			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	70,643	69,394	67,869	70,248	66,625			
Difference in Direct Revenue and Department Cost	(112,196)	(32,309)	(112,737)	(55,076)	(1,533)			-

**Oconee County, South Carolina
Animal Control (110)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 145,762	\$ 147,899	\$ 150,325	\$ 173,120	\$ 169,602	\$ 192,445	\$ 185,753	
Overtime	17,381	17,775	15,320	11,798	16,500	10,808	17,500	
On Call	-	-	-	-	9,600	-	-	
Holiday Worked	-	-	-	-	1,208	-	-	
Fringe	33,901	32,594	34,034	39,009	35,693	44,865	44,865	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	61,011	43,276	51,775	54,216	54,836	60,000	54,834	
Salary and Wage Totals	258,055	241,544	251,454	278,143	287,439	308,118	302,952	-
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)	-	-	-	-	9,420	54,598	4,710	
Equipment	-	-	-	-	5,380	-	-	
New Position Total	-	-	-	-	14,800	54,598	4,710	-
Maintenance on Equipment	-	-	-	64	-	-	-	
Professional	-	-	-	-	-	-	-	
Professional - Spay/Neuter Program	104,395	64,933	61,425	86,496	80,000	80,000	80,000	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	657	781	1,400	900	900	
Medical	35,511	52,353	68,300	66,218	60,000	75,000	65,000	
Staff Development	4,605	3,118	1,372	2,718	3,500	3,700	3,700	
Building/Grounds Maintenance	11,353	8,777	8,249	2,551	9,000	9,000	9,000	
Gas and Fuel Oil	15,045	13,688	12,411	11,077	13,000	14,000	14,000	
Electricity	11,277	10,835	11,461	12,214	13,000	13,000	13,000	
Water/Sewer/Garbage	3,254	1,639	5,622	5,834	7,000	7,000	7,000	
Small Equipment	1,800	11,046	1,099	1,622	2,000	2,500	2,500	
Operational	24,510	14,925	15,723	16,631	17,560	25,000	20,000	
IT Replacement Eq/Software	-	-	2,139	4,004	-	6,000	-	
Uniforms/Clothing	4,839	3,497	4,298	4,487	4,600	4,600	4,600	
Capital Equipment	-	-	-	-	-	10,684	10,684	
Capital Expenditures Building Vehicles/Equipment, Capital Expenditures	26,114	-	19,827	-	1,440	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Vehicle Maintenance	4,449	3,816	4,319	1,864	5,200	5,000	5,000	
Gasoline	18,295	18,693	19,202	15,097	17,400	17,400	17,400	
Expenditure Total	265,447	207,322	236,381	233,829	235,100	273,784	252,784	-
Department Total	\$ 523,502	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339	\$ 636,500	\$ 560,446	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.24%	1.05%	1.19%	1.24%	1.24%			
Departmental Total Cost	523,502	448,865	487,835	511,972	537,339			
Departmental Direct Revenue	39,379	72,458	70,153	88,472	74,000			
Other Revenue	64,612	40,032	65,583	56,540	68,759			
Cost in Tax Dollars	419,511	336,376	352,099	366,960	394,580			
Estimated Millage	0.82	0.68	0.71	0.74	0.76			
Total Full Time Employees	6	6	6	6	6			
Cost Per Employee	43,009	40,257	41,909	46,357	47,906			

**Oconee County, South Carolina
Assessor (301)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,839	\$ 581,101	\$ 591,116	\$ 620,657	\$ 674,057	\$ 641,078	\$ 641,078	
Overtime	24,931	1,107	1,217	729	1,800	5,000	5,000	
Fringe	114,789	112,531	115,007	121,954	134,664	130,383	130,383	
ARC - Retiree Health Plan			-	1,440	-	-	-	
Health Insurance	197,724	175,376	157,024	168,951	173,646	190,000	155,363	
Salary and Wage Totals	900,283	870,116	864,364	913,731	984,167	966,461	931,824	-
Certifications	-	-	-	-	5,000	5,000	5,000	
New Position Total	-	-	-	-	5,000	5,000	5,000	-
Equipment Maintenance	3,119	3,116	3,116	3,116	3,200	-	-	
Professional	234,140	-	5,168	-	39,000	-	-	
Professional Services- Reassessment Temp Clerk	24,964	-	13,176	-	-	38,226	38,226	
Equipment Rental	4,694	4,694	3,705	-	-	-	-	
Telecommunications	-	25	300	275	-	300	300	
Data Processing	51,633	61,634	70,597	70,320	72,130	73,364	73,364	
Data Processing FY08 Roll	10,500	-	-	-	-	-	-	
Copies	-	-	1,640	4,922	4,600	3,500	3,500	
Advertising	-	454	653	-	1,500	-	-	
Dues: Organizations	531	730	1,082	808	900	900	900	
Staff Development	18,452	17,262	14,999	8,076	10,100	9,500	9,500	
Small Equipment	10,543	7,867	9,142	3,384	3,000	1,000	1,000	
Operational	27,210	20,754	20,714	11,447	14,400	14,400	14,400	
Postage	21,108	506	663	157	750	-	-	
Food	-	-	-	-	-	-	-	
IT Replacement Equipment/Software	-	4,637	2,555	2,243	3,000	3,000	3,000	
Uniforms/Clothing	976	1,089	1,172	943	1,200	1,200	1,200	
Equipment Capital Expenditures	-	-	-	-	-	-	-	
Capital Vehicle	-	-	-	-	-	26,000	26,000	
Vehicle Maintenance	322	1,833	2,816	932	1,900	1,900	1,900	
Gasoline	6,670	9,426	9,001	6,051	7,000	7,000	7,000	
Expenditure Total	414,862	134,028	160,499	112,674	162,680	180,290	180,290	-
Department Total	\$ 1,315,145	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847	\$ 1,151,751	\$ 1,117,114	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	3.12%	2.34%	2.49%	2.49%	2.65%			
Departmental Total Cost	1,315,145	1,004,143	1,024,863	1,026,405	1,151,847			
Departmental Direct Revenue	3,567	4,214	3,876	3,608	2,000			
Other Revenue	162,319	89,554	137,780	113,352	147,392			
Cost in Tax Dollars	1,149,259	910,376	883,207	909,445	1,002,455			
Estimated Millage	2.26	1.83	1.77	1.83	1.93			
Total Full Time Employees	18	18	18	18	19			
Cost Per Employee	50,016	48,340	48,020	50,763	52,061			

**Oconee County, South Carolina
Auditor (302)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 237,360	\$ 241,347	\$ 250,709	\$ 256,421	\$ 262,854	\$ 252,810	\$ 252,810	
Overtime	-	-	-	-	-	-	-	
Fringe	42,462	44,054	45,458	46,913	50,649	48,751	48,751	
ARC - Retiree Health Plan	-	-	-	10,990	-	-	-	
Health Insurance	79,463	86,081	63,137	67,303	63,975	60,000	54,834	
Salary and Wage Totals	359,285	371,483	359,304	381,627	377,478	361,561	356,395	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	
Equipment Maintenance	23	-	241	-	200	200	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,374	196	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	49,840	57,280	52,081	54,512	59,736	64,190	64,190	
Copier Click Charges	-	-	167	873	1,400	1,500	1,500	
Dues: Organizations	150	150	150	75	150	150	150	
Staff Development	681	1,084	469	532	1,000	1,000	1,000	
Small Equipment	1,622	-	4,367	-	-	450	450	
Operational	24,076	22,013	21,207	21,598	23,700	23,700	23,700	
IT Replacement Equipment/Software	-	2,955	3,200	-	-	-	-	
Uniforms/Clothing	-	-	-	-	-	700	700	
Capital, Exp Buildings	-	5,524	-	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	370	360	324	383	500	500	500	
Temporary Tags	-	563	698	675	700	700	700	
Interest Expense	450	-	-	-	-	-	-	
Expenditure Total	79,559	92,303	83,100	78,648	88,386	94,090	94,090	-
Department Total	\$ 438,844	\$ 463,786	\$ 442,404	\$ 460,275	\$ 465,864	\$ 455,651	\$ 450,485	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	1.08%	1.08%	1.12%	1.07%			
Departmental Total Cost	438,844	463,786	442,404	460,275	465,864			
Departmental Direct Revenue	6,110	5,619	5,195	4,885	5,000			
Other Revenue	54,164	41,362	59,476	50,831	59,613			
Cost in Tax Dollars	378,570	416,804	377,733	404,559	401,251			
Estimated Millage	0.74	0.84	0.76	0.81	0.77			
Total Full Time Employees	7	7	7	7	7			
Cost Per Employee	51,326	53,069	51,329	54,518	53,925			

**Oconee County, South Carolina
Board of Assessment Appeals (303)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 6,503	\$ 5,619	\$ 4,148	\$ 3,398	\$ 10,310	\$ 3,379	\$ 3,379	
Fringe	244	238	185	196	264	265	265	
Salary and Wage Totals	6,747	5,857	4,333	3,594	10,574	3,644	3,644	-
Board Members	-	-	-	-	-	7,000	7,000	
New Position Total	-	-	-	-	-	7,000	7,000	
Travel	771	496	301	154	950	950	950	
Telecommunications	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	200	200	
Staff Development	100	-	-	-	-	-	-	
Operational	-	794	-	-	100	100	100	
IT Equipment Software	-	1,064	-	-	-	-	-	
Expenditure Total	871	2,353	301	154	1,050	1,250	1,250	-
Department Total	\$ 7,618	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624	\$ 11,894	\$ 11,894	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.02%	0.02%	0.01%		0.03%			
Departmental Total Cost	7,618	8,211	4,634	3,748	11,624			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	940	732	623	-	1,487			
Cost in Tax Dollars	6,678	7,478	4,011	3,748	10,137			
Estimated Millage	0.01	0.02	0.01	0.01	0.02			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

**Oconee County, South Carolina
Chau Ram Park (205)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 95,027	\$ 97,251	\$102,481	\$103,219	\$ 103,140	\$ 109,732	\$ 109,732	
Overtime	4,049	4,490	4,293	4,508	4,500	4,500	4,500	
Fringe	22,415	21,566	22,686	23,372	22,065	24,429	24,429	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,966	23,915	25,333	28,766	27,417	30,000	27,417	
Salary and Wage Totals	151,457	147,222	154,793	164,575	157,122	168,661	166,078	-
New Positions								
Park Ranger I	-	-	-	-	-	43,221	-	
New Position Total	-	-	-	-	-	43,221	-	
Equipment Maintenance	1,648	323	937	1,059	1,000	1,000	1,000	
Professional	-	-	-	-	33,585	33,585	33,585	
Telecommunications	-	-	-	-	-	-	-	
Building/Grounds Maintenance	5,994	30,043	9,701	9,942	10,000	39,000	10,000	
Gas and Fuel Oil	2,249	948	2,643	2,068	1,900	1,900	1,900	
Electricity	6,570	7,219	8,227	9,497	8,300	9,500	9,500	
Water/Sewer/Garbage	971	1,366	1,532	1,797	1,500	1,500	1,500	
Small Equipment	2,342	412	984	1,489	2,000	2,000	2,000	
Operational	4,233	3,715	3,730	4,256	4,000	4,500	4,500	
Food	146	199	331	205	200	200	200	
Uniforms/Clothing	854	710	1,733	598	1,500	1,500	1,500	
Concessions	245	905	964	415	1,000	1,000	1,000	
Capital Expenditures Equipment	-	-	-	8,358	-	-	-	
Buildings, Capital Expenditures	5,000	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	10,435	-	-	-	-	-	-	
Expenditure Total	40,687	45,839	30,782	39,684	64,985	95,685	66,685	-
Department Total	\$192,144	\$193,060	\$ 185,575	\$ 204,259	\$ 222,107	\$ 307,567	\$ 232,763	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.46%	0.45%	0.45%	0.50%	0.51%			
Departmental Total Cost	192,144	193,060	185,575	204,259	222,107			
Departmental Direct Revenue	28,148	25,082	22,274	36,670	30,000			
Other Revenue	23,715	17,218	24,948	22,558	28,421			
Cost in Tax Dollars	140,281	150,760	138,353	145,031	163,686			
Estimated Millage	0.28	0.30	0.28	0.29	0.32			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	50,486	49,074	51,598	54,858	52,374			

**Oconee County, South Carolina
Clerk of Court (501)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 291,422	\$ 290,623	\$ 326,328	\$ 334,637	\$ 331,863	\$ 328,816	\$ 328,816	
Salary and Wages - Federal In Fund 265	100,424	89,883	-	-	96,119	-	-	
Overtime	536	1,237	251	261	1,000	500	500	
Fringe	65,634	67,975	58,267	62,022	62,764	62,595	62,595	
Fringe - Federal	-	-	-	-	18,178	-	-	
ARC - Retiree Health Plan	-	-	-	15,700	-	-	-	
Health Insurance	121,773	120,207	61,565	84,664	65,985	82,251	82,251	
ARC - Retiree Health Plan Fed	-	-	-	-	-	-	-	
Health Insurance Fed.	-	-	-	-	25,407	-	-	
Salary and Wage Totals	579,789	569,926	446,411	497,284	601,316	474,162	474,162	-
New Positions								
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	14,564	14,564	
New Position Total	-	-	-	-	-	14,564	14,564	-
Travel	496	378	360	164	500	500	500	
Equipment Maintenance	3,583	3,756	1,645	1,446	1,500	-	-	
Professional	-	-	-	-	-	-	-	
Court Expenditures	61,642	53,088	60,621	58,259	57,000	59,000	59,000	
Equipment Rental	4,899	5,355	5,355	-	5,300	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	30,289	32,569	32,720	32,952	33,500	34,000	34,000	
Copier Click Charges	-	-	1,124	4,456	5,300	5,500	5,500	
Staff Development	1,531	1,765	1,599	1,542	1,600	1,600	1,600	
Small Equipment	7,010	2,672	1,335	3,421	4,000	4,000	4,000	
Operational	8,188	7,191	7,264	8,417	7,500	7,500	7,500	
IT Replacement								
Equipment/Software	-	-	6,156	-	-	-	-	
Equipment, Capital								
Expenditures	7,508	-	-	-	6,500	-	-	
DSS Child Support Title IV-D	8,910	13,845	-	14,317	14,414	14,414	14,414	
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	36,056	
Expenditure Total	170,112	156,674	154,235	161,030	173,170	162,570	162,570	-
Department Total	\$ 749,901	\$ 726,600	\$ 600,646	\$ 658,314	\$ 774,486	\$ 651,296	\$ 651,296	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.78%	1.70%	1.46%	1.60%	1.78%			
Departmental Total Cost	749,901	726,600	600,646	658,314	774,486			
Departmental Direct Revenue	605,972	606,356	358,944	322,480	350,576			
Other Revenue	92,555	64,801	80,749	72,702	99,105			
Cost in Tax Dollars	51,374	55,443	160,953	263,132	324,805			
Estimated Millage	0.10	0.11	0.32	0.53	0.63			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	53,263	53,338	49,601	53,509	51,290			

Does not include Federal Paid Employees of 2.78 FTEs

**Oconee County, South Carolina
Communications (104)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 651,128	\$ 681,505	\$ 696,491	\$ 721,171	\$ 718,955	\$ 753,996	\$ 753,996	
Part-Time Dispatcher Pool	24,323	25,563	7,641	-	20,000	20,000	20,000	
Overtime	74,322	76,974	93,228	98,579	70,300	75,000	75,000	
Holiday Overtime	-	-	-	-	25,000	-	-	
Fringe	135,584	145,856	148,830	155,567	140,936	165,585	165,585	
ARC - Retiree Health Plan	-	-	-	34,540	-	-	-	
Health Insurance	218,443	177,406	189,817	199,890	201,063	210,000	191,919	
Salary and Wage Totals	1,103,800	1,107,304	1,136,007	1,209,747	1,176,254	1,224,581	1,206,500	-
New Positions								
Part Time Dispatchers	-	-	-	-	-	56,376	-	
New Position Total	-	-	-	-	-	56,376	-	-
Travel								
Building/Grounds Maintenance	1,064	1,491	3,981	882	1,000	1,000	1,000	
Equipment Maintenance	157,310	172,855	220,226	66,067	95,000	95,000	85,000	
Professional	2,500	375	300	506	750	750	750	
Telecommunications	62,478	63,136	85,325	90,369	82,000	100,000	90,000	
Generators	1,233	2,130	974	1,090	1,400	1,400	1,400	
Electricity - Radio Sites	4,408	4,196	5,237	5,893	4,500	4,500	4,500	
Data Processing	8,521	8,821	13,886	14,473	18,800	15,000	15,000	
Copier Click Charges	-	-	-	1,387	2,000	2,000	2,000	
Medical	16	24	24	-	-	-	-	
Dues: Organizations	406	406	413	413	500	500	500	
Staff Development	5,379	5,029	6,621	6,107	6,000	6,000	6,000	
Small Equipment	206	3,390	1,533	2,344	2,500	2,500	2,500	
Operational	5,355	8,487	5,700	4,408	3,972	4,000	4,000	
Postage	43	91	-	-	28	-	-	
Food	432	1,115	1,429	855	1,000	1,000	1,000	
IT Replacement EQ/Software	-	-	22,282	182	5,000	5,000	5,000	
Equipment, Capital Expenditures	29,294	-	39,971	-	40,000	30,000	30,000	
Expenditure Total	278,645	271,700	407,902	194,976	264,450	268,650	248,650	-
Department Total	\$ 1,382,445	\$ 1,379,004	\$ 1,543,909	\$ 1,404,723	\$ 1,440,704	\$ 1,549,607	\$ 1,455,150	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	3.28%	3.22%	3.75%	3.41%	3.32%		
Departmental Total Cost	1,382,445	1,379,004	1,543,909	1,404,723	1,440,704		
Departmental Direct Revenue	13,000	3,000	31,000	48,375	43,000		
Other Revenue	170,626	122,985	207,559	155,132	184,355		
Cost in Tax Dollars	1,198,819	1,253,019	1,305,350	1,201,216	1,213,349		
Estimated Millage	2.35	2.52	2.62	2.41	2.34		
Employees	22	22	22	22	22		
Cost Per Employee	50,173	50,332	51,637	54,989	53,466		

**Oconee County, South Carolina
Community Development (702)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 284,420	\$ 339,501	\$ 382,934	\$ 425,186	\$ 516,137	\$ 508,936	\$ 517,176	
Overtime	1,173	1,810	607	16,749	3,000	15,000	15,000	
Fringe	57,172	66,019	72,973	85,500	103,300	106,589	106,589	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	84,880	98,889	62,898	82,812	82,251	110,000	100,529	
Salary and Wage Totals	427,645	506,219	519,412	610,247	704,688	740,525	739,294	-
New Positions includes salary and fringe								
Certification	-	-	-	-	-	8,240	8,240	
Code Enforcement Officer	-	-	-	-	-	56,971	-	
Planner I	-	-	-	-	-	56,972	113,944	
New Position Total	-	-	-	-	-	122,183	122,184	-
Travel	-	214	219	1,252	-	-	-	
Equipment Maintenance	531	717	391	-	400	400	400	
Professional	-	-	3,000	3,173	10,000	10,000	10,000	
Intern Program	-	-	-	-	17,000	17,000	-	
Equipment Rental	1,470	1,291	1,150	-	1,150	1,150	1,150	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	11,000	-	37,624	19,668	30,000	30,000	30,000	
Copies	-	-	1,516	4,906	4,000	5,500	5,500	
Advertising	-	506	-	-	1,000	2,000	1,000	
Dues: Organizations	1,325	930	1,134	2,061	1,500	2,500	2,500	
Staff Development	3,834	9,425	8,830	11,863	9,000	14,500	11,500	
Commission Honoraria	400	500	2,525	2,710	5,500	7,500	7,500	
Safety Equipment	425	-	-	-	-	425	425	
Small Equipment	3,471	2,785	-	-	2,500	2,500	2,500	
Operational	5,961	6,137	9,573	10,135	6,000	11,500	7,500	
Food	-	-	-	180	-	-	-	
IT Replacement	-	-	10,313	132	-	-	-	
Equipment/Software	-	-	-	125	-	-	-	
Uniforms/Clothing	-	-	109	-	-	-	-	
Magazines/Newspapers	-	-	-	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	-	-	30,000	30,000	
Vehicle Maintenance	1,967	2,379	1,743	1,229	1,350	2,500	2,500	
Gasoline	7,676	6,883	8,715	7,905	8,000	8,000	8,000	
Expenditure Total	38,060	31,766	86,842	65,339	97,400	145,475	120,475	-
Department Total	\$ 465,705	\$ 537,985	\$ 606,254	\$ 675,586	\$ 802,088	\$ 1,008,183	\$ 981,953	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	1.11%	1.26%	1.47%	1.64%	1.85%		
Departmental Total Cost	465,705	537,985	606,254	675,586	802,088		
Departmental Direct Revenue	350,032	487,541	585,427	649,418	565,800		
Other Revenue	57,479	47,980	81,503	74,609	102,637		
Cost in Tax Dollars	58,194	2,464	(60,676)	(48,441)	133,651		
Estimated Millage	0.11	0.00	-0.12	-0.10	0.26		
Total Full Time Employees	9	9	9	10	11		
Cost Per Employee	47,516	56,247	57,712	61,025	64,063		

**Oconee County, South Carolina
Coroner (103)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 56,973	\$ 57,777	\$ 59,646	\$ 60,358	\$ 60,687	\$ 61,379	\$ 61,379	
Fringe	12,778	12,062	12,764	13,065	13,033	12,873	12,873	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,772	23,212	8,445	9,589	9,139	10,000	9,139	
Salary and Wage Totals	78,523	93,052	80,855	84,582	82,859	84,252	83,391	-
New Positions								
Administrative Assistant	-	-	-	-	-	46,627	-	
Deputy Coroner	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	46,627	-	-
Building/Grounds Maintenance	153	147	139	103	1,000	1,000	1,000	
Equipment Maintenance	533	505	479	250	400	500	500	
Professional	61,764	64,181	62,452	59,591	64,000	64,000	64,000	
Equipment Rental	941	941	941	-	-	-	-	
Telecommunications	152	67	162	217	175	240	240	
Electricity	2,207	2,639	2,987	6,074	3,600	4,000	4,000	
Gas & Fuel Oil	-	-	-	-	-	250	250	
Water/Sewer/Garbage	167	155	144	794	1,100	1,100	1,100	
Copier Click Charges	-	-	134	539	360	550	550	
Dues: Organizations	330	330	330	330	330	330	330	
Staff Development	942	1,586	2,209	1,641	2,000	2,000	2,000	
Safety Equipment	-	163	498	263	250	250	250	
Small Equipment	1,896	212	-	8,719	-	2,750	2,750	
Operational	2,502	2,003	2,132	3,559	2,500	2,500	2,500	
IT Replacement Eq/Software	-	-	-	-	-	2,000	2,000	
Uniforms/Clothing	349	204	263	267	250	500	500	
Periodicals	215	175	195	220	200	250	250	
Equipment, Capital Expenditures	-	-	-	34,783	6,000	-	-	
Vehicle Capital Equipment	-	-	-	-	-	39,500	39,500	
Capital Building Expenditure	-	-	12,209	345,085	50,630	-	-	
Vehicle Maintenance	1,045	989	538	2,403	2,250	2,500	2,500	
Gasoline	6,549	6,784	6,322	4,943	6,500	6,500	6,500	
Expenditure Total	79,745	81,079	92,134	469,781	141,545	130,720	130,720	-
Department Total	\$ 158,268	\$ 174,130	\$ 172,989	\$ 554,363	\$ 224,404	\$ 261,599	\$ 214,111	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.38%	0.41%	0.42%	1.35%	0.52%			
Departmental Total Cost	158,268	174,130	172,989	554,363	224,404			
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,576			
Other Revenue	19,534	15,530	23,256	61,222	28,715			
Cost in Tax Dollars	137,159	157,026	148,157	491,566	194,113			
Estimated Millage	0.27	0.32	0.30	0.99	0.37			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	78,523	93,052	80,855	84,582	82,859			

**Oconee County, South Carolina
County Attorney (741)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages					\$ 180,000	\$ 170,000	\$ 170,000	
Overtime					-	-	-	
Fringe					34,113	32,218	32,218	
ARC - Retiree Health Plan					-	-	-	
Health Insurance					18,279	20,000	18,279	
Salary and Wage Totals	-	-	-	-	232,392	222,218	220,497	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Professional					250,000	200,000	200,000	
Insurance - Courthouse Inn Redev					-	-	-	
Telecommunications					-	-	-	
Copier Click Charges					-	-	-	
Advertising					1,500	1,000	1,000	
Dues: Organizations					750	1,000	1,000	
Staff Development					4,000	3,500	3,500	
Telephone System					2,000	-	-	
Small Equipment					9,500	2,000	2,000	
Operational					2,500	5,500	5,500	
Food					-	-	-	
IT Replacement Eq/Software					5,000	1,000	1,000	
Periodicals					500	500	500	
Vehicles/Equipment, Capital Expenditures					-	-	-	
Buildings Cap Expend - Admin Renov					-	-	-	
Contingency					10,000	10,000	10,000	
Vehicle Maintenance - Administrator					-	-	-	
Vehicle Maintenance - Pine Street					-	-	-	
Gasoline - Administrator					-	-	-	
Gasoline - Pine Street					-	-	-	
Expenditure Total	-	-	-	-	285,750	224,500	224,500	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ 518,142	\$ 446,718	\$ 444,997	\$ -

Cost to Serve Analysis	2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.00%	0.00%	0.00%	0.00%	1.19%			
Departmental Total Cost	-	-	-	-	518,142			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	-	-	-	-	66,302			
Cost in Tax Dollars	-	-	-	-	451,840			
Estimated Millage	-	-	-	-	0.89			
Total Full Time Employees	-	-	-	-	2			
Cost Per Employee	-	-	-	-	116,196			

**Oconee County, South Carolina
County Council (704)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 76,652	\$ 77,744	\$ 76,948	\$ 80,353	\$ 81,287	\$ 81,380	\$ 81,380	
Overtime	-	-	-	-	-	-	-	
Fringe	11,503	11,446	12,115	13,108	16,012	16,030	16,030	
ARC - Retiree Health Plan			-	6,280	-	-	-	
Health Insurance	39,539	30,787	33,650	42,192	36,556	40,000	36,556	
Salary and Wage Totals	127,694	119,977	122,713	141,933	133,855	137,410	133,966	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	4,387	3,028	3,900	3,539	4,000	3,500	3,500	
Professional	6,000	12,215	2,728	4,428	3,000	3,000	3,000	
Professional - Auditing Firm	89,300	72,550	49,900	49,900	49,000	51,500	51,500	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	-	-	
Xerox Copies	-	-	589	2,002	2,000	2,000	2,000	
Advertising	1,913	1,411	2,012	1,394	1,600	1,500	1,500	
Dues: Organizations	1,419	1,369	1,535	1,635	1,585	1,535	1,535	
Staff Development	13,147	10,052	10,365	11,284	13,000	12,000	12,000	
Small Equipment	2,145	-	-	-	-	-	-	
Operational	3,108	2,367	3,991	1,548	2,000	1,750	1,750	
Food	166	308	203	88	700	200	200	
Magazines/Newspapers	139	139	152	152	153	153	153	
Donated Gravel	23,337	13,236	6,954	7,285	8,000	8,000	8,000	
Contingency	5,268	46,596	11,742	10,619	23,500	25,000	20,000	
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555	13,555	
Ten at the Top (TATT)	-	5,000	5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	31,632	31,632	
Expenditure Total	191,834	209,776	140,576	140,379	155,044	160,325	155,325	-
Department Total	\$ 319,528	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,899	\$ 297,735	\$ 289,291	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.76%	0.77%	0.64%	0.69%	0.67%			
Departmental Total Cost	319,528	329,753	263,289	282,312	288,899			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	39,437	29,409	35,396	31,178	36,968			
Cost in Tax Dollars	280,091	300,344	227,893	251,134	251,931			
Estimated Millage	0.56	0.59	0.46	0.50	0.50			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	60,277	52,560	55,296	74,516	66,438			

**Oconee County, South Carolina
Delinquent Tax Collector (305)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$102,818	\$104,602	\$104,138	\$ 107,874	\$ 113,888	\$ 114,175	\$ 114,175	
Overtime	147	-	-	60	-	-	-	
Fringe	21,390	20,953	20,809	21,963	23,357	23,416	23,416	
ARC - Retiree Health Plan				4,710	-	-	-	
Health Insurance	29,172	22,477	26,266	28,890	27,417	30,000	27,417	
Salary and Wage Totals	153,527	148,031	151,213	163,497	164,662	167,591	165,008	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	241	-	-	-	100	100	100	
Equipment Maintenance	416	416	321	-	-	-	-	
Professional-Tax Sale	208,447	193,693	189,319	162,152	191,000	189,750	189,750	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	6,798	5,980	6,493	6,476	6,695	6,900	6,900	
Copier Click Charges	-	-	401	1,888	1,900	2,750	2,750	
Advertising- Tax Sale	22,934	24,956	28,670	31,136	30,000	30,000	30,000	
Dues: Organizations	105	75	105	105	150	150	150	
Staff Development	1,230	1,369	934	806	1,300	1,300	1,300	
Small Equipment	3,939	-	-	933	250	-	-	
Operational	1,991	2,826	2,583	1,466	1,500	1,500	1,500	
Operational- Tax Sale	5,920	4,140	5,993	5,904	5,600	6,000	6,000	
Postage - Tax Sale	32,349	38,731	32,577	31,787	42,600	42,600	42,600	
IT Replacement Equipment/Software	-	-	1,226	-	-	-	-	
Uniform Clothing - Tax Sale	127	104	70	101	150	150	150	
Tax Sale Expenditures	-	-	-	-	-	-	-	
Expenditure Total	284,497	272,290	268,692	242,754	281,245	281,200	281,200	-
Department Total	\$ 438,024	\$ 420,321	\$ 419,905	\$ 406,251	\$ 445,907	\$ 448,791	\$ 446,208	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	1.04%	0.98%	1.02%	0.99%	1.03%		
Departmental Total Cost	438,024	420,321	419,905	406,251	445,907		
Departmental Direct Revenue	51,918	37,971	55,449	55,286	55,000		
Other Revenue	54,062	37,486	56,451	44,865	57,059		
Cost in Tax Dollars	332,044	344,864	308,005	306,100	333,848		
Estimated Millage	0.66	0.68	0.62	0.61	0.66		
Total Full Time Employees	3	3	3	3	3		
Cost Per Employee	51,176	49,344	50,404	54,499	54,887		

**Oconee County, South Carolina
Department of Social Services (402)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Telecommunications	\$ 3,317	\$ 2,823	\$ 3,069	\$ 3,319	\$ 11,700	\$ 11,700	\$ 11,700	
Operational	185	293	221	256	500	500	500	
IT Replacement Eq./Software	-	-	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	-	-	16,500	-	-	
Pauper Funerals	8,350	5,500	7,450	6,500	8,000	8,000	8,000	
Expenditure Total	11,852	8,616	10,740	10,075	36,700	21,200	21,200	-
Department Total	\$ 11,852	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700	\$ 21,200	\$ 21,200	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.03%	0.02%	0.03%	0.02%	0.08%			
Departmental Total Cost	11,852	8,616	10,740	10,075	36,700			
Departmental Direct Revenue	100,663	102,797	91,680	99,862	100,000			
Other Revenue	1,463	768	1,444	1,113	4,696			
Cost in Tax Dollars	(90,274)	(94,949)	(82,384)	(90,900)	(67,996)			
Estimated Millage	-0.18	-0.19	-0.17	-0.18	-0.13			

**Oconee County, South Carolina
Detention Center (106)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,174,374	\$ 1,220,729	\$ 1,303,939	\$ 1,308,735	\$ 1,387,093	\$ 1,787,223	\$ 1,612,223	
10 New Positions in FY 2015 & Fringe (Correctional Officer II)					\$ 383,698	\$ -	\$ -	
Overtime	82,528	80,243	94,156	82,010	50,000	130,000	80,000	
Holiday Pay			-	-	47,224	-	-	
Fringe	306,838	284,457	322,826	328,218	325,895	439,893	398,500	
ARC - Retiree Health Plan			-	56,520	-	-	-	
Health Insurance	396,506	282,561	309,892	320,134	420,405	490,000	374,699	
Salary and Wage Totals	1,960,246	1,867,990	2,030,813	2,095,617	2,614,315	2,847,116	2,465,422	-
New Position	-	-	-	-	177,073	-	-	
New Position Total	-	-	-	-	177,073	-	-	-
Equipment Maintenance	9,371	12,617	4,986	5,296	13,000	13,000	13,000	
Professional	3,359	5,506	417	46,494	6,000	6,000	6,000	
Professional New Det. Center	-	-	-	-	-	-	-	
Equipment Rental	3,537	3,748	3,619	-	-	-	-	
Data Processing	13,332	12,478	12,612	12,756	12,200	13,000	13,000	
Copier Click Charges	-	-	1,877	8,008	12,000	12,000	12,000	
Medical	154,338	161,623	212,626	207,147	300,000	300,000	300,000	
Dues: Organizations	1,090	250	1,195	1,460	1,600	2,250	2,250	
Staff Development	11,134	7,951	6,634	4,660	11,000	11,000	11,000	
Building/Grounds Maintenance	68,762	55,524	41,239	46,217	42,200	68,000	68,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Gas and Fuel Oil	3,504	3,542	3,549	3,484	48,000	48,000	48,000	
Electricity	152,301	155,005	156,422	170,572	259,500	275,000	275,000	
Water/Sewer/Garbage	17,560	20,436	22,086	31,998	37,000	49,000	49,000	
Small Equipment	17,684	26,576	22,040	23,872	25,000	43,000	43,000	
Operational	67,012	67,919	67,090	59,410	70,000	78,000	78,000	
Postage	83	71	20	16	200	250	250	
Food	177,672	165,391	171,933	171,493	172,000	265,850	265,850	
IT Replacement Equipment/Software	-	14,900	22,773	6,126	8,800	8,800	8,800	
Uniforms/Clothing	41,905	43,212	39,094	41,016	43,500	52,000	52,000	
Uniforms/Clothing New Det. Center	-	-	-	-	-	-	-	
Periodicals	218	234	237	208	250	250	250	
Equipment, Capital Expenditures	47,579	1,325	-	-	33,947	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Building, Capital Expenditure New Det Center	-	-	-	-	-	-	-	
Land, Capital Expenditures	-	350	36,076	-	-	-	-	
Vehicle Capital Expenditures	-	-	-	-	-	-	-	
Jail Study	-	-	-	-	-	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	11,260	9,295	39,900	12,065	15,000	30,000	30,000	
Expenditure Total	801,701	767,954	866,425	852,298	1,111,197	1,275,400	1,275,400	-
Department Total	\$ 2,761,947	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585	\$ 4,122,516	\$ 3,740,822	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	6.56%	6.15%	7.04%	7.16%	8.99%			
Departmental Total Cost	2,761,947	2,635,944	2,897,238	2,947,915	3,902,585			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	340,888	235,084	389,497	325,557	499,382			
Cost in Tax Dollars	2,421,059	2,400,860	2,507,741	2,622,358	3,403,203			
Estimated Millage	4.84	4.75	5.04	5.27	6.73			
Total Full Time Employees	44	36	36	36	50			
Cost Per Employee	44,551	51,889	56,411	58,212	55,828			

**Oconee County, South Carolina
Economic Development (707)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$156,119	\$ 138,339	\$ 152,837	\$ 182,786	\$ 158,743	\$ 202,678	\$ 202,678	
Fringe	30,622	27,387	29,053	36,257	32,556	41,040	41,040	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	31,434	24,290	27,812	35,747	27,417	40,000	36,556	
Salary and Wage Totals	218,175	190,017	209,702	261,070	218,716	283,718	280,274	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	93	244	50	-	-	-	-	-
Building/Grounds Maintenance	18,071	4,366	2,064	146	-	-	-	-
Equipment Maintenance	1,785	1,319	1,343	-	-	-	-	-
Professional	7,345	44,878	52,020	4,081	4,335	16,000	-	-
Professional - SCDoc Echo Hills RIF	-	-	30,938	539	-	-	-	-
Equipment Rental	4,748	4,215	1,233	-	-	-	-	-
Copier Click Charges	-	-	554	3,193	3,500	3,500	3,500	-
Advertising	15,845	16,685	21,741	-	-	-	-	-
Gas and Fuel Oil	1,387	1,923	1,110	-	-	-	-	-
Electricity	1,512	2,246	1,738	387	-	-	-	-
Electricity - Commerce Center	3,772	2,451	2,031	2,031	2,225	2,225	2,225	-
Electricity-OITP	-	-	-	-	-	4,900	4,900	-
Electricity-Golden Corner	-	-	-	-	1,500	2,000	2,000	-
Electricity - Echo Hills	-	-	1,061	2,279	2,450	-	-	-
Water/Sewer/Garbage	713	550	422	-	-	-	-	-
Rent	-	-	8,500	20,400	20,400	20,400	20,400	-
Dues: Organizations	72,887	71,176	68,943	-	-	-	-	-
Staff Development	4,217	2,463	2,935	-	-	-	-	-
Small Equipment	1,011	336	1,721	-	-	-	-	-
Operational	3,737	1,236	3,653	-	-	-	-	-
Vehicles, Capital Expenditures	31,544	-	-	-	-	-	-	-
Industrial Recruitment	23,645	21,668	29,293	-	-	-	-	-
Vehicle Maintenance	134	35	86	74	500	500	500	-
Pass-through Funds - Proj Move	-	-	100,000	-	-	-	-	-
SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-	-	-	-
Gasoline	1,689	2,284	2,785	1,638	2,500	2,500	2,500	-
Mountain Lakes Business Development Corporation	-	39,000	39,000	39,000	39,000	39,000	39,000	-
EDIS Partnership via Appalachian Council of Governments	-	-	11,635	12,199	12,199	12,199	12,199	-
Oconee Economic Alliance	-	-	25,000	164,500	164,500	164,500	164,500	-
Upstate SC Alliance	-	-	-	33,108	37,523	37,523	37,523	-
Expenditure Total	194,135	217,074	609,856	283,575	290,632	305,247	289,247	-
Department Total	\$ 412,310	\$ 407,090	\$ 819,558	\$ 544,645	\$ 509,348	\$ 588,965	\$ 569,521	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of Budget	0.98%	0.95%	1.99%	1.32%	1.17%	
Departmental Total Cost	412,310	407,090	819,558	544,645	509,348	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	50,889	36,306	110,179	60,149	65,177	
Cost in Tax Dollars	361,421	370,784	709,379	484,496	444,171	
Estimated Millage	0.72	0.73	1.42	0.97	0.88	
Total Full Time Employees	3	3	3	3	4	
Cost Per Employee	72,725	63,339	69,901	87,023	54,679	

**Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Work Release Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary and Wages	346,049	351,794	363,458	383,422	391,557	397,389	415,589	
Overtime	471	106	1,839	401	18,700	18,700	1,500	
On-Call	-	-	-	-	-	-	-	
Fringe	80,072	74,130	78,943	84,129	84,197	91,018	89,518	
ARC - Retiree Health Plan	-	-	-	17,270	-	-	-	
Health Insurance	123,961	116,573	98,285	116,616	109,671	120,000	109,668	
Salary and Wage Totals	550,553	542,604	542,525	601,838	604,125	627,107	616,275	-
New Positions includes salary and fringe								
Custodian I	-	-	-	-	-	116,793	-	
Custodian I	-	-	-	-	-	-	-	
Maintenance Mechanic I	-	-	-	-	-	43,814	-	
Maintenance Mechanic I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	160,607	-	-
Equipment Maintenance	182	541	871	1,493	1,500	2,000	2,000	
Professional	3,238	-	8,391	19,202	35,000	55,000	35,000	
Equipment Rental	226	237	199	163	300	300	300	
Telecommunications	-	-	-	-	-	-	-	
Copier Clicks	-	-	-	46	500	500	500	
Staff Development	881	-	-	-	500	500	500	
Building/Grounds Maintenance	5,958	5,300	3,667	5,098	5,500	6,000	6,000	
Building Maintenance - Probation and Parole	1,288	447	336	360	3,500	3,500	3,500	
Building Maintenance - DSS Building	13,515	5,322	8,299	8,336	8,000	10,000	10,000	
Building Maintenance - Lakeview Rest Home	8,694	5,352	3,078	5,311	4,000	6,000	6,000	
Building Maintenance - Courthouse	76,641	42,260	56,568	56,146	55,000	58,000	58,000	
Building Maintenance - Walhalla Health Department	-	-	4,310	7,479	4,000	6,000	6,000	
Building Maintenance - Economic Development Building	-	-	-	788	1,000	-	-	
Building Maintenance - USDA Building	941	366	960	622	1,000	1,000	1,000	
Building Maintenance - Pine Street Building	16,647	17,538	14,603	28,802	38,500	18,500	18,500	
Building Maintenance - Brown Building	68,893	2,873	1,855	1,658	2,500	4,000	4,000	
Gas and Fuel Oil - Probation and Parole	1,487	1,682	2,300	1,960	2,500	2,500	2,500	
Gas and Fuel Oil - Courthouse	57,068	54,515	62,273	54,992	60,000	62,000	62,000	
Gas and Fuel Oil - Economic Development Building	-	-	-	752	1,000	-	-	
Gas and Fuel Oil - Pine Street	2,866	3,758	4,523	4,116	5,250	5,500	5,500	
Gas and Fuel Oil - Brown Building	727	1,128	1,388	1,452	1,500	1,800	1,800	
Gas & Fuel Oil - Seneca NOC	-	278	13	-	-	-	-	
Electricity - Facilities Maintenance	233	326	343	526	350	400	400	
Electricity - Probation and Parole	5,995	5,502	4,780	5,225	6,000	6,000	6,000	
Electricity - DSS Building	54,387	51,194	51,384	40,706	55,000	55,000	55,000	
Electricity - Walhalla Health Department	-	-	13,055	13,836	15,000	16,000	16,000	
Electricity - Courthouse	117,293	115,772	126,072	116,388	120,000	125,000	125,000	
Electricity - Economic Development Building	-	-	-	509	500	-	-	
Electricity - Pine Street	52,620	55,578	57,167	54,682	57,000	57,000	57,000	
Electricity - Brown Building	6,177	3,588	8,195	9,755	9,000	10,000	10,000	
Electricity - FOCUS Seneca NOC	678	6,736	1,117	-	-	-	-	
Water - Facilities Maintenance	1,320	1,056	855	1,073	1,000	1,000	1,000	
Water - Probation and Parole	638	562	645	583	600	650	650	
Water - Kenneth Street	2,485	2,260	2,153	2,616	2,400	2,500	2,500	
Water - Walhalla Health	-	-	641	643	600	720	720	
Water - Courthouse	3,120	2,895	2,792	3,114	3,100	3,300	3,300	

**Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Water - Economic Development Building	-	-	-	467	500	-	-	
Water - Pine Street	2,979	3,907	3,744	5,063	4,000	4,500	4,500	
Water - Brown Building	750	675	618	964	1,000	1,200	1,200	
Water- FOCUS Seneca NOC	172	428	80	-	-	-	-	
Safety Equipment	2,017	1,239	1,560	2,414	2,000	2,500	2,500	
Small Equipment	6,925	2,105	2,902	3,567	3,000	3,500	3,500	
Operational	31,992	20,938	21,406	22,870	24,000	25,000	25,000	
IT Replacement Eq/Software	-	-	1,288	-	-	-	-	
Uniforms/Clothing	2,762	2,988	2,881	3,005	3,000	4,000	4,000	
DSS Supplies	1,995	-	-	-	-	-	-	
Equipment, Capital Expenditures	8,979	-	32,439	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	4,099	-	5,000	5,000	
Buildings, Capital Expenditures	-	-	-	-	-	125,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	84,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	154,000	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	41,014	-	-	-	-	-	
Capital Expenditures, - Lakeview DHEC	-	5,306	12,531	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	26,483	-	-	28,870	-	-	-	
Vehicle Maintenance	4,393	6,762	5,635	4,979	7,000	7,000	7,000	
Gasoline	16,064	14,984	15,383	13,070	17,500	17,500	17,500	
Building Maintenance - Contingency	-	-	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	36,151	-	-	-	-	-	
Building Maintenance - Pine Street - HR	-	29,960	-	-	-	-	-	
Expenditure Total	609,709	553,519	543,300	537,800	563,600	953,870	570,870	-
Department Total	\$ 1,160,262	\$ 1,096,123	\$ 1,085,825	\$ 1,139,638	\$ 1,167,725	\$ 1,741,584	\$ 1,187,145	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.76%	2.56%	2.64%	2.77%	2.69%			
Departmental Total Cost	1,160,262	1,096,123	1,085,825	1,139,638	1,167,725			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	143,203	97,757	122,661	-	149,424			
Cost in Tax Dollars	1,017,059	998,366	963,164	1,139,638	1,018,301			
Estimated Millage	2.03	2.00	1.93	2.29	2.01			
Total Full Time Employees	11	11	11	11	12			
Cost Per Employee	50,050	49,328	49,320	54,713	50,344			

**Oconee County, South Carolina
Finance Office (708)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 332,254	\$ 332,550	\$ 617,194	\$ 495,631	\$ 329,143	\$ 312,220	\$ 312,220	
Overtime	44	327	1,639	2,498	1,000	1,000	1,000	
Fringe	56,628	60,775	104,564	94,006	62,241	58,487	59,238	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	98,995	98,948	110,647	101,693	63,975	70,000	63,973	
Salary and Wage Totals	487,921	492,600	834,044	693,828	456,359	441,707	436,431	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	91	6	60	332	665	-	-	
Equipment Maintenance	1,840	1,379	1,555	654	700	1,000	1,000	
Professional	705	20,830	36,025	32,073	29,400	32,000	30,000	
Equipment Rental	-	-	728	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	27,487	34,018	36,535	106,633	43,500	46,000	46,000	
Copies	-	-	3,082	8,064	6,000	6,000	4,500	
Medical	-	-	30,753	46,687	-	-	-	
Advertising	-	288	-	735	500	500	500	
Dues: Organizations	946	1,195	1,435	1,553	1,200	1,200	1,200	
Staff Development	4,764	2,795	6,017	11,084	6,000	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	
Safety Equipment	-	-	2,246	1,795	1,835	-	-	
Small Equipment	3,380	1,155	20,086	504	2,000	3,000	2,500	
Operational	10,150	11,195	10,798	9,907	9,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	5,156	2,321	2,548	2,000	2,000	2,000	
Periodicals	-	-	1,263	959	500	500	-	
Capital Expenditures	5,346	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	30,328	-	-	-	-	
Vehicle Maintenance	-	-	-	17	1,000	1,000	750	
Gasoline	-	-	169	441	1,000	1,000	750	
Expenditure Total	54,709	78,017	183,401	223,986	105,300	110,200	104,200	-
Department Total	\$ 542,630	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659	\$ 551,907	\$ 540,631	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.29%	1.33%	2.47%	2.23%	1.29%			
Departmental Total Cost	542,630	570,617	1,017,445	917,814	561,659			
Departmental Direct Revenue		-	-	-	-			
Other Revenue	66,973	50,890	136,783	101,360	71,871			
Cost in Tax Dollars	475,657	519,727	880,662	816,454	489,788			
Estimated Millage	0.95	1.03	1.77	1.64	0.97			
Total Full Time Employees	8	8	12	11	7			
Cost Per Employee	60,990	61,575	69,504	63,075	65,194			

**Oconee County, South Carolina
Emergency Services (107)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 552,014	\$ 835,530	\$ 868,874	\$ 843,998	\$ 875,221	\$ 925,174	\$ 925,812	
Overtime/Holiday	18,372	23,774	21,157	19,329	23,500	22,000	20,000	
Fringe	214,861	222,358	282,102	289,776	299,659	302,000	302,000	
ARC - Retiree Health Plan	-	-	-	32,970	-	-	-	
Health Insurance	189,635	229,571	177,621	177,107	189,556	200,000	182,780	
Salary and Wage Totals	974,882	1,311,232	1,349,754	1,363,180	1,387,936	1,449,174	1,430,592	-
New Position								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	508	165	-	300	-	-	
Equipment Maintenance	21,030	18,487	18,198	16,236	16,000	16,000	16,000	
Professional	4,061	20,539	12,223	485	8,200	700	700	
Equipment Rental	-	2,404	2,570	1,235	-	-	-	
Telecommunications	1,928	4,495	4,757	4,984	4,600	4,600	4,600	
Data Processing	13,319	16,934	24,162	27,917	23,000	23,000	23,000	
Copier Click Charges	-	-	1,791	5,541	4,200	4,200	4,200	
Medical - Physicals for								
Volunteers and Medical Supplies	73,139	76,191	85,348	91,339	81,400	81,400	81,400	
Dues: Organizations	2,646	2,934	3,713	3,578	3,700	3,700	3,700	
Staff Development	32,123	39,626	44,433	31,554	39,500	47,000	47,000	
Commission Honoraria	500	1,000	1,200	1,100	1,200	1,200	1,200	
Buildings/Grounds Maintenance	4,054	14,485	21,903	20,050	21,500	21,500	21,500	
Gas and Fuel Oil - Westminster	149	-	3,124	-	-	-	-	
Electricity	6,343	6,627	6,850	7,985	6,350	6,350	6,350	
Water/Sewer/Garbage	557	386	318	290	400	400	400	
Small Equipment	11,312	39,300	50,381	25,553	37,000	42,000	32,000	
Small Equipment - FD Comb	123,919	39,314	50,504	63,009	13,112	-	-	
Operational	36,068	41,138	48,936	31,075	32,000	32,000	32,000	
Postage	368	1,703	2,051	724	1,050	1,050	1,050	
Food	2,226	3,654	6,060	3,601	9,050	9,050	9,050	
It Replacement								
Equipment/Software	-	6,710	8,072	6,757	5,700	5,700	5,700	
Uniforms/Clothing	18,955	19,813	17,957	9,255	9,500	9,500	9,500	
Equipment Capital Equipment	116,036	6,557	-	24,596	-	-	-	
Buildings Capital Expenditures	-	51,875	-	-	-	-	-	
Capital Vehicle	272,741	12,500	-	45,140	-	75,000	75,000	
Fire Truck	-	-	-	-	-	425,000	425,000	
Debt Service (rincipal & Interest)	322,935	322,935	-	-	-	-	-	
Volunteer Staffed Rescue								
Incentive Equipment Program	-	-	-	-	5,000	-	-	
Vehicle Maintenance	103,536	98,565	78,059	133,606	88,500	88,500	88,500	
Gasoline	30,752	62,192	61,778	41,038	59,500	59,500	59,500	
Diesel	15,769	7,151	8,335	6,138	9,300	9,300	9,300	
OMH Ambulance Service	150,000	450,000	250,000	150,000	150,000	175,000	175,000	
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
City of Walhalla Fire	231,149	300,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	218,607	285,000	285,000	285,000	285,000	285,000	285,000	
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Waiver of Walhalla Rescue SQ								
Loan	-	119,587	-	-	-	-	-	
Miscellaneous Grant Match	8,953	9,177	10,000	-	10,000	10,000	10,000	
General Gravel Use	-	-	-	1,865	-	-	-	
Expenditure Total	2,673,176	2,931,788	2,257,887	2,189,650	2,075,062	2,586,650	2,576,650	-
Department Total	\$ 3,648,058	\$ 4,243,020	\$ 3,607,642	\$ 3,552,830	\$ 3,462,998	\$ 4,035,824	\$ 4,007,242	\$ -
Cost to Serve Analysis								
Percentage of Budget	8.66%	9.91%	8.77%	8.62%	7.98%			
Departmental Total Cost	3,648,058	4,243,020	3,607,642	3,552,830	4,035,824			
Departmental Direct Revenue	-	-	874	996	-			
Other Revenue	450,255	378,410	485,002	392,362	443,131			
Cost in Tax Dollars	3,197,803	3,864,610	3,121,766	3,159,472	3,592,693			
Estimated Millage	6.40	7.65	6.27	6.34	7.10			
Total Full Time Employees	20	20	20	20	20			
Cost Per Employee	48,744	65,562	67,488	68,159	69,397			

**Oconee County, South Carolina
Health Department (403)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Building/Grounds Maintenance	\$ 8,682	\$ 4,904	\$ 9,892	\$ 4,829	\$ 6,750	\$ 6,750	\$ 6,750	
Equipment Maintenance	2,591	537	472	-	1,125	1,125	1,125	
Professional	-	100	425	2,195	728	728	728	
Equipment Rental	1,172	1,175	874	-	1,125	1,125	1,125	
Telecommunications	5,196	2,047	7,135	4,056	4,125	4,125	4,125	
Electricity	47,345	36,602	20,871	22,067	32,704	32,704	32,704	
Water/Sewer/Garbage	3,328	2,888	1,135	(1,883)	2,625	2,625	2,625	
Medical	21,494	13,634	759	1,198	19,115	19,115	19,115	
Small Equipment	-	159	-	-	1,500	1,500	1,500	
Operational	16,625	11,584	2,789	3,339	12,349	12,149	12,149	
Postage	136	140	146	146	131	331	331	
Expenditure Total	106,569	73,769	44,498	35,947	82,277	82,277	82,277	-
Department Total	\$ 106,569	\$ 73,769	\$ 44,498	\$ 35,947	\$ 82,277	\$ 82,277	\$ 82,277	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.25%	0.17%	0.11%	0.09%	0.19%			
Departmental Total Cost	106,569	73,769	44,498	-	82,277			
Departmental Direct Revenue	19,786	18,067	-	-	-			
Other Revenue	13,153	6,579	5,982	3,970	10,528			
Cost in Tax Dollars	73,630	49,123	38,516	(3,970)	71,749			
Estimated Millage	0.15	0.10	0.08	-0.01	0.14			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

**Oconee County, South Carolina
Health and Human Services (705)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Charity Medical:								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	159,486	160,626	158,635	159,569	158,162	162,000	162,000	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	\$ 274,486	\$ 275,626	\$ 273,635	\$ 274,569	\$ 273,162	\$ 277,000	\$ 277,000	\$ -
Direct Aid								
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
OC Board of Disabilities and Special Needs	75,000	75,000	100,000	85,000	75,000	100,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Senior Solutions	87,815	87,815	92,900	92,900	92,900	92,900	92,900	
Lakeview Rest Home	17,724	-	-	-	-	-	-	
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	12,000	15,000	15,000	15,000	
Our Daily Bread	4,792	4,792	4,792	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292	2,292	2,292	
Our Daily Rest	26,458	20,000	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	2,500	-	-	-	2,500	2,500	2,500	
SDOC (National Forestry Funds)	35,000	-	-	-	-	-	-	
OJRSA Annual Payment	610,000	610,000	-	-	-	-	-	
Duke Sewer System Agreement	100,000	100,000	-	-	-	-	-	
Clemson Extension (National Forestry Funds Title III)	8,000	-	-	-	-	-	-	
Pilot Club of Walhalla	750	-	-	-	-	-	-	
Collins Children's Home						500	500	
Create Oconee	11,458	-	-	-	-	-	-	
Direct Aid Expenditure Total	1,136,789	1,054,899	374,984	361,984	357,484	382,984	357,984	-
Department Total	\$ 1,411,275	\$ 1,330,525	\$ 648,619	\$ 636,553	\$ 630,646	\$ 659,984	\$ 634,984	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.35%	3.11%	1.58%	1.55%	1.45%			
Departmental Total Cost	1,411,275	1,330,525	648,619	636,553	630,646			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	174,184	118,662	87,199	70,299	80,699			
Cost in Tax Dollars	1,237,091	1,211,863	561,420	566,254	549,947			
Estimated Millage	2.47	2.40	1.13	1.14	1.09			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

**Oconee County, South Carolina
High Falls Park (203)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 123,396	\$ 123,896	\$ 133,712	\$ 137,471	\$ 133,143	\$ 142,306	\$ 142,306	
Overtime	5,439	5,962	5,521	9,540	9,500	9,500	9,500	
Fringe	28,711	27,667	29,164	31,600	28,473	32,464	32,464	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	39,316	36,005	34,682	36,944	36,556	40,000	36,556	
Salary and Wage Totals	196,862	193,530	203,079	221,835	207,672	224,270	220,826	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	24,224	18,108	19,038	19,602	27,000	28,350	28,350	
Equipment Maintenance	646	530	427	738	700	700	700	
Professional	-	-	-	-	43,806	43,806	43,806	
Equipment Rental	-	95	-	-	100	100	100	
Telecommunications	-	-	-	-	-	-	-	
Gas and Fuel Oil	2,393	4,009	3,045	3,117	3,500	3,500	3,500	
Electricity	25,390	26,665	26,933	25,392	24,000	24,000	24,000	
Water/Sewer/Garbage	3,009	2,220	2,115	2,116	3,000	3,000	3,000	
Copier Click Charges	-	-	225	1,116	500	500	500	
Safety Equipment(swim area)	-	-	-	2,716	4,000	4,000	4,000	
Small Equipment	1,780	1,873	1,701	1,118	2,000	2,000	2,000	
Operational	13,962	11,733	11,795	7,681	12,000	12,000	12,000	
Food	-	134	93	200	200	200	200	
IT Replacement/Software	-	1,260	1,445	-	500	500	500	
Uniforms/Clothing	1,559	1,561	1,017	1,202	1,750	1,750	1,750	
Concessions	4,926	3,167	2,944	3,747	3,000	3,000	3,000	
Capital Expenditures								
Equipment	-	-	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	214,838	-	
Vehicles, Capital Expenditures	-	-	-	11,665	-	-	-	
General Gravel Use	-	-	-	-	12,000	3,000	3,000	
Expenditure Total	77,889	71,355	71,956	80,410	138,056	345,244	130,406	-
Department Total	\$ 274,751	\$ 264,885	\$ 275,035	\$ 302,245	\$ 345,728	\$ 569,514	\$ 351,232	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.65%	0.62%	0.67%	0.73%	0.80%			
Departmental Total Cost	274,751	264,885	275,035	302,245	345,728			
Departmental Direct Revenue	132,544	119,728	122,791	123,665	125,000			
Other Revenue	33,911	23,624	36,975	33,379	44,240			
Cost in Tax Dollars	108,296	121,534	115,269	145,201	176,488			
Estimated Millage	0.22	0.24	0.23	0.29	0.35			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	49,216	48,382	50,770	55,459	51,918			

**Oconee County, South Carolina
Human Resources (710)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 156,256	\$ 160,657			\$ 187,545	\$ 172,562	\$ 172,562	
Overtime	15	-			1,000	1,000	1,000	
Fringe	27,752	29,413			35,935	33,138	33,138	
ARC - Retiree Health Plan	-	-			-	-	-	
Health Insurance	42,148	35,657			36,557	40,000	36,556	
Salary and Wage Totals	226,171	225,727	-	-	261,037	246,700	243,256	-
New Positions	-	-						
New Position Total	-	-			-	-	-	-
Travel	-	-			-	200	200	
Equipment Maintenance	340	340			500	500	500	
Professional	1,440	38,437			35,000	10,000	1,000	
Equipment Rental	728	732			-	-	-	
Telecommunications	-	-				720	720	
Data Processing	-	-				25,000	25,000	
Copies	-	-			6,000	6,000	6,000	
Medical	36,165	40,682			35,000	35,000	35,000	
P&L Insurance	607,981	619,000			-	-	-	
Advertising	-	-			1,000	1,000	1,000	
Dues: Organizations	170	160			500	1,500	1,500	
Staff Development	1,579	1,235			2,000	4,500	4,500	
Commission Honoraria	-	-			-	-	-	
Safety Equipment	2,213	1,593			2,500	2,500	2,500	
Small Equipment	4,208	602			2,000	2,000	2,000	
Operational	6,689	7,272			8,000	8,000	8,000	
Food	-	-				200	200	
IT Replacement								
Equipment/Software	-	1,547			2,000	2,000	2,000	
Periodicals	1,163	1,183			2,000	2,200	2,200	
Capital Expenditures	-	-			-	-	-	
Capital IT Equip/Software	-	2,667			-	-	-	
HR Contingency	-	-			-	-	-	
Vehicle Maintenance	152	62			1,000	1,000	1,000	
Gasoline	519	466			1,000	1,000	1,000	
Expenditure Total	663,347	715,978	-	-	98,500	103,320	94,320	-
Department Total	\$ 889,518	\$ 941,705	\$ -	\$ -	\$ 359,537	\$ 350,020	\$ 337,576	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.11%	2.20%	0.00%	0.00%	0.83%			
Departmental Total Cost	889,518	941,705	-	-	359,537			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	109,787	83,985	-	-	46,007			
Cost in Tax Dollars	779,731	857,720	-	-	313,530			
Estimated Millage	1.56	1.70	0.00	0.00	0.62			
Total Full Time Employees	4	4	-	-	4			
Cost Per Employee	56,543	56,432	-	-	65,259			

**Oconee County, South Carolina
Information Technology (711)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 489,545	\$ 444,435	\$ 341,343	\$ 307,535	\$ 235,873	\$ 234,582	\$ 234,582	
Overtime	-	-	-	602	-	-	-	
Fringe	88,557	82,795	65,783	59,816	45,362	45,132	45,132	
ARC - Retiree Health Plan	-	-	-	11,120	-	-	-	
Health Insurance	135,795	84,712	84,358	50,403	45,696	50,000	45,695	
Salary and Wage Totals	713,897	611,942	491,484	429,476	326,931	329,714	325,409	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	203	-	-	-	-	-	
Building and Grounds Maint	-	-	910	-	-	-	-	
Equipment Maintenance	52,567	22,384	43,817	16,287	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	52,972	56,266	57,236	56,000	56,000	56,000	
Professional	162,856	191,117	131,037	43,929	42,800	40,000	40,000	
Professional - GIS	-	11,518	57,920	7,500	59,500	12,000	12,000	
Telecommunications	82,163	154,223	78,033	117,161	70,000	70,000	70,000	
Data Processing	-	40,674	33,923	71,093	66,000	70,000	70,000	
Copier Click Charges	-	-	128	125	500	300	300	
Rent (FOCUS)	2,400	9,600	-	-	-	-	-	
Dues: Organizations	661	400	700	-	300	300	300	
Staff Development	23,444	17,337	10,732	2,988	15,000	12,000	12,000	
Safety Equipment	2,527	-	-	-	-	-	-	
Small Equipment	34,732	15,236	24,084	20,894	20,650	15,000	15,000	
Small Equipment - GIS	-	4,765	2,083	-	2,500	1,500	1,500	
Operational	13,899	14,514	6,042	3,623	9,000	6,000	6,000	
Food	-	253	31	-	-	-	-	
IT Replacement EQ/Software	-	-	16,580	32,212	7,200	4,000	4,000	
Uniforms/Clothing	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	326,415	132,139	57,932	58,563	50,000	50,000	50,000	
Vehicles/Equipment, Capital Expenditures	22,956	-	-	21,728	-	-	-	
GIS Phase I (FY04 CIP)	6,739	-	-	-	-	-	-	
GIS Phase II (FY05 CIP)	129,141	1,830	-	-	-	-	-	
Vehicle Maintenance	890	1,256	1,160	746	2,000	2,000	2,000	
Gasoline	7,527	6,060	3,478	4,413	6,000	5,000	5,000	
Expenditure Total	868,917	676,480	524,856	458,498	472,450	409,100	409,100	-
Department Total	\$ 1,582,814	\$ 1,288,422	\$ 1,016,340	\$ 887,974	\$ 799,381	\$ 738,814	\$ 734,509	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.76%	3.01%	2.47%	2.16%	1.84%			
Departmental Total Cost	1,582,814	1,288,422	1,016,340	887,974	799,381			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	195,356	114,907	136,634	98,065	102,290			
Cost in Tax Dollars	1,387,458	1,173,516	879,706	789,909	697,091			
Estimated Millage	3	2	2	2	1			
Total Full Time Employees	10	12	12	12	5			
Cost Per Employee	71,390	50,995	40,957	35,790	65,386			

**Oconee County, South Carolina
Legislative Delegation (706)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	2017 Recommended	2017 Council Approved
Salary and Wages	\$ 48,405	\$ 49,824	\$ 50,207	\$ 51,242	\$ 52,258	\$ 52,305	\$ 52,305	
Fringe	8,222	8,888	9,057	9,424	9,883	9,892	9,892	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	12,132	11,792	8,957	9,631	9,139	10,000	9,139	
Salary and Wage Totals	68,759	70,503	68,221	71,867	71,280	72,197	71,336	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	505	564	596	593	600	600	600	
Equipment Maintenance	305	305	305	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	101	508	1,000	1,000	750	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	-	-	-	-	-	-	-	
Small Equipment	1,977	-	-	-	1,000	1,000	500	
Operational	1,587	1,564	2,420	1,790	1,800	1,800	1,800	
Postage	375	375	375	397	400	400	400	
IT Replacement Eq/Software	-	-	1,180	-	-	-	-	
Expenditure Total	16,149	14,208	16,377	14,688	16,200	16,200	15,450	-
Department Total	\$ 84,908	\$ 84,711	\$ 84,598	\$ 86,555	\$ 87,480	\$ 88,397	\$ 86,786	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.20%	0.20%	0.21%	0.21%	0.20%			
Departmental Total Cost	84,908	84,711	84,598	86,555	87,480			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	10,480	7,555	11,373	9,559	11,194			
Cost in Tax Dollars	74,428	77,156	73,225	76,996	76,286			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	22,920	23,501	22,740	23,956	17,820			

Oconee County, South Carolina
Library (206)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 714,788	\$ 725,370	\$ 702,921	\$ 661,673	\$ 683,154	\$ 634,969	\$ 655,969	
Overtime	82	27		28	-	-	-	
Fringe	126,734	133,454	129,194	123,711	118,542	121,435	125,407	
ARC - Retiree Health Plan	-	-	-	26,690	-	-	-	
Health Insurance	172,750	144,167	148,415	162,103	155,367	180,000	164,502	
Salary and Wage Totals	1,014,354	1,003,018	980,530	974,205	957,063	936,404	945,878	-
New Positions includes Salary and Fringe								
Circulation Assistant	-	-	-	-	-	-	-	
Courier Reclass to F/Time	-	-	-	-	-	27,754	27,754	
Branch Service Assistant I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	27,754	27,754	-
Travel	67	141	86	-	200	200	200	
Building/Grounds Maintenance	-	-	-	-	-	-	-	
Building/Grounds Maintenance - Walhalla	6,681	5,170	8,444	9,963	7,515	6,965	6,965	
Building/Grounds Maintenance - Seneca	2,728	3,862	1,742	2,279	13,050	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,079	1,437	2,280	2,366	2,500	2,500	2,500	
Building/Grounds Maintenance - Salem	2,015	1,039	1,020	1,314	2,020	2,020	2,020	
Equipment Maintenance	7,621	7,291	6,799	2,400	2,400	2,400	2,400	
Professional	-	-	22,596	77,138	80,000	92,425	92,425	
Equipment Rental	8,591	7,605	7,609	-	-	-	-	
Telecommunications	453	456	494	601	480	960	960	
Electricity	-	-	406	-	-	-	-	
Electricity - Walhalla	25,232	27,052	28,294	30,706	28,300	31,000	31,000	
Electricity - Seneca	17,504	13,366	15,807	16,217	16,500	16,500	16,500	
Electricity - Westminster	13,279	13,149	13,785	14,211	12,000	14,500	14,500	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	-	-	93	-	-	-	-	
Water/Sewer/Garbage - Walhalla	1,336	1,215	990	1,188	1,200	1,200	1,200	
Water/Sewer/Garbage - Seneca	778	938	928	851	900	900	900	
Water/Sewer/Garbage - Westminster	484	754	813	876	750	900	900	
Data Processing	29,485	27,494	27,500	27,500	27,500	27,500	27,500	
Copier Click Charges	-	-	2,009	7,152	10,000	10,000	10,000	
Advertising	449	953	706	700	700	700	700	
Dues: Organizations	743	765	740	750	750	750	750	
Staff Development	3,116	3,854	3,300	3,213	3,300	3,300	3,300	
Commission Honoraria	900	900	900	900	900	900	900	
Small Equipment	2,947	5,369	3,800	2,800	2,800	2,800	2,800	
Operational	4,827	12,648	17,064	7,716	8,000	8,000	8,000	
Postage	913	700	450	855	1,000	1,000	1,000	
Food	109	500	500	308	500	500	500	
IT Replacement Equipment/Software	-	-	21,583	-	-	-	-	
Books	118,165	119,753	89,500	90,658	81,000	91,000	85,000	
Periodicals	19,081	15,952	17,999	16,000	16,000	21,000	20,000	
Audio Visual	10,068	10,004	9,999	10,474	10,500	10,500	10,500	
Buildings Capital Expenditures	-	10,059	-	-	-	-	-	
Vehicles Capital Expenditures	-	9,198	-	-	-	-	-	
Capital Expenditure, Paving	-	-	24,746	-	-	-	-	
Capital Expenditure, Land	-	-	-	-	-	20,000	20,000	
Vehicle Maintenance	1,235	4,109	1,890	1,643	3,500	3,500	3,500	
Gasoline	2,269	3,123	3,167	2,467	2,500	1,500	1,500	
Diesel	2,475	1,802	2,005	1,368	2,000	2,000	2,000	
Expenditure Total	290,630	315,658	345,044	339,614	343,765	386,020	379,020	-
Department Total	\$ 1,304,984	\$ 1,318,677	\$ 1,325,574	\$ 1,313,819	\$ 1,300,828	\$ 1,350,178	\$ 1,352,652	\$ -

**Oconee County, South Carolina
Library (206)
2016-2017 Budget**

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.10%	3.08%	3.22%	3.19%	3.00%			
Departmental Total Cost	1,304,984	1,318,677	1,325,574	1,313,819	1,300,828			
Departmental Direct Revenue	43,365	41,341	43,276	39,068	42,000			
Other Revenue	161,065	117,605	178,207	145,093	166,456			
Cost in Tax Dollars	1,100,554	1,159,731	1,104,091	1,129,658	1,092,372			
Estimated Millage	2	2	2	2	2			
Total Full Time Employees	18	18	18	18	18			
Cost Per Employee	56,353	55,723	54,474	54,123	53,170			

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Maintenance of Effort	1,304,984	1,299,420	1,300,828	1,313,819	1,300,828	1,350,178	1,352,652	-
No one time capital is to be included in totals.								

**Oconee County, South Carolina
Magistrate (509)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 375,368	\$ 387,468	\$ 407,260	\$ 450,398	\$ 423,515	\$ 421,168	\$ 421,168	
Overtime	549	2,386	480	1,144	5,000	5,000	5,000	
Fringe	75,126	77,504	82,122	87,532	89,085	89,436	89,436	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	104,404	95,144	79,724	84,658	82,253	90,000	82,251	
Salary and Wage Totals	555,447	562,502	569,586	637,862	599,853	605,604	597,855	-
New Positions includes salary and fringe								
2 Part time Judges	-	-	-	-	-	70,000	70,000	
Part Time Clerk	-	-	-	-	-	24,000	-	
Full Time Magistrate Court Clerk	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	94,000	70,000	-
Travel	-	-	-	330	100	400	400	
Building/Grounds Maintenance	17,881	36	9,338	11,493	13,600	25,000	14,000	
Equipment Maintenance	1,750	1,754	1,475	-	2,000	2,000	2,000	
Court Expenditures	18,498	19,990	16,668	9,562	18,400	20,000	19,000	
Professional	-	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	425	-	-	-	
Telecommunications	809	650	600	500	1,000	1,000	1,000	
Gas and Fuel Oil - Walhalla	835	1,019	1,375	651	1,500	1,500	1,500	
Electricity	10,153	10,202	13,063	10,602	12,000	12,000	12,000	
Water/Sewer/Garbage - Seneca	210	249	179	198	200	200	200	
Data Processing	22,500	25,000	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	-	-	368	3,965	5,000	6,000	5,000	
Rent	21,600	21,600	21,600	21,600	21,600	21,600	21,600	
Dues: Organizations	595	555	1,005	550	600	650	650	
Staff Development	1,958	1,651	1,656	2,894	2,500	3,000	3,000	
Small Equipment	910	3,239	5,786	869	3,500	3,500	3,500	
Operational	5,721	3,446	5,116	5,469	5,500	5,500	5,500	
Food	114	273	366	232	500	500	500	
IT Replacement Equipment/Software	-	-	9,279	4,990	4,500	5,000	5,000	
Vehicles/Equipment, Capital Expenditures	21,078	-	-	23,984	-	20,000	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	265	261	291	1,441	500	500	500	
Gasoline	2,247	2,118	2,290	1,766	2,800	2,800	2,800	
Expenditure Total	129,137	94,057	117,468	126,521	120,800	156,150	123,150	-
Department Total	\$ 684,584	\$ 656,558	\$ 687,054	\$ 764,383	\$ 720,653	\$ 855,754	\$ 791,005	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.63%	1.53%	1.67%	1.86%	1.66%			
Departmental Total Cost	684,584	656,558	687,054	764,383	720,653			
Departmental Direct Revenue	456,178	411,937	444,512	372,037	388,300			
Other Revenue	84,494	58,555	92,366	84,416	92,216			
Cost in Tax Dollars	143,912	186,067	150,177	307,930	240,137			
Estimated Millage	0	0	0	1	0			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	61,716	62,500	63,287	70,874	66,650			

**Oconee County, South Carolina
Non-Departmental (709)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Health Insurance	\$ -	\$ -	\$ 81,419	\$ 80,112	\$ -	\$ -	\$ -	
ARC for OPEB	-	-	-	(622,749)	-	-	-	
Equipment Maintenance	818	770	715	-	800	800	800	
Professional	638,912	568,759	533,534	572,148	5,000	5,000	-	
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	2,349	8,065	20,545	10,844	17,385	10,700	10,700	
Copier Lease Closeout	-	-	410	-	-	-	-	
Telecommunications	158,338	148,696	166,162	146,019	195,000	198,000	175,000	
Copier Click Charges	-	-	119	-	-	-	-	
P & L Insurance	-	-	685,990	694,436	775,000	850,000	793,027	
Unemployment	27,099	21,099	20,285	9,262	25,000	20,000	15,000	
Electricity	-	-	-	19,858	-	-	-	
Operational	2,426	2,856	10,592	1,433	2,000	2,000	-	
Postage	92,957	74,939	60,000	80,019	80,000	90,000	90,000	
	\$ 922,899	\$ 825,183	\$ 1,579,771	\$ 991,382	\$ 1,100,185	\$ 1,176,500	\$ 1,084,527	\$ -

Debt Service

Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	-	-	493,102	493,102	503,990	503,990	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	23,690	23,690	12,802	12,802	
2015 Lease	-	-	-	-	-	814,897	814,897	
Principal Payment - 2011 Capital Lease Purchase	-	313,859	318,105	650,405	313,859	-	-	
Interest Payment - 2011 Capital Lease Purchase	-	23,501	19,255	24,315	23,501	-	-	
2015 Lease	-	-	-	-	-	65,070	65,070	
Expenditure Total	-	337,360	337,360	1,191,512	854,152	1,396,759	1,396,759	-
Department Total	\$ 922,899	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,954,337	\$ 2,573,259	\$ 2,481,286	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.19%	2.71%	4.66%	5.30%	4.50%			
Departmental Total Cost	922,899	1,162,543	1,917,131	2,182,894	1,954,337			
Revenue								
Other Revenue	113,907	103,680	257,734	241,071	250,080			
Cost in Tax Dollars	808,992	1,058,863	1,659,396	1,941,823	1,704,257			
Estimated Millage	2	2	3	4	3			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 121,207	\$ 142,102	\$ 134,431	\$ 144,598	\$ 145,999	\$ 262,284	\$ 262,284	
Part-Time	71,657	53,404	42,804	-	-	-	-	
Overtime	93	290	-	-	-	-	-	
Fringe	38,401	34,795	35,537	29,949	28,714	52,644	52,644	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	17,843	13,836	26,332	24,940	27,418	50,000	45,695	
Salary and Wage Totals	249,201	244,427	239,104	204,197	202,131	364,928	360,623	-
New Positions includes Salary and Fringe								
Mountain Lake CVB Sales Manager					57,278			
Mountain Lake CVB Director					97,719			
New Position Total	-	-	-	-	154,997	-	-	-
Arts and Historical - Oconee								
Heritage Center	38,465	27,000	27,000	30,000	30,000	-	-	
Arts and Historical Commission	-	-	-	-	7,500	7,500	7,500	
Maintenance Buildings/Grounds	-	1,819	-	51	-	-	-	
Professional	-	-	6,500	-	-	-	-	
Professional - High Falls	-	-	14,454	42,679	-	-	-	
Professional - South Cove	-	-	24,940	50,883	-	-	-	
Professional - Chau Ram	-	-	13,406	34,630	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Electricity - Fairplay Rec Area	-	-	335	1,215	1,300	1,300	1,300	
Electricity - Lawrence Br. Rec Area	-	-	190	854	900	900	900	
Electricity - Mullins Ford Landing	-	-	457	1,128	1,400	1,400	1,400	
Water/Sewer - Fairplay Rec Area	-	-	121	474	500	500	500	
Water/Sewer-Lawrence Brige Rec	-	-	76	328	400	500	500	
Copier Click Charges	-	-	225	-	500	500	500	
Advertising	6,886	5,000	31,700	2,634	5,000	5,000	5,000	
Dues: Organizations	595	475	495	490	500	1,200	1,200	
Staff Development	3,299	6,881	8,464	6,806	7,000	7,000	7,000	
Commission Honoraria	1,700	1,400	700	1,400	1,400	700	700	
Recreation - District 1	25,000	10,500	10,000	20,000	10,000	22,500	22,500	
Recreation - District 2	12,500	22,500	12,500	10,000	10,000	10,000	10,000	
Recreation - District 3	12,500	10,000	10,000	22,500	10,000	10,000	10,000	
Recreation - District 4	12,500	10,000	10,000	10,000	22,500	10,000	10,000	
Recreation - District 5	12,500	10,000	22,500	10,000	10,000	10,000	10,000	
Safety Equipment	2,822	4,748	2,192	2,378	2,250	2,950	2,950	
Small Equipment	1,899	151	926	14,002	1,000	1,000	1,000	
Operational	4,953	2,013	10,190	6,034	4,000	4,000	4,000	
Postage	29	-	-	-	-	-	-	
Food	185	108	260	100	200	200	200	
Uniforms/Clothing	304	373	170	344	400	400	400	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	14,279	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	22,938	-	-	-	-	25,500	25,500	
General Gravel Use	220	6,560	2,411	2,229	4,000	4,000	4,000	
Vehicle Maintenance	9,927	9,889	12,655	12,051	11,000	13,000	13,000	
Gasoline	19,876	22,154	22,872	20,619	20,000	20,000	20,000	
Diesel	1,197	775	1,229	922	1,000	1,000	1,000	
Mountain Lakes Convention and Visitors Bureau	35,000	50,000	39,000	85,000	85,000	85,000	85,000	
Foothills YMCA	10,000	2,500	2,500	2,500	2,500	2,500	2,500	
Pendleton District	18,000	-	-	-	-	-	-	
Oconee Heritage Center Museum	-	-	-	-	-	50,000	30,000	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	-	-	
Blue Ridge Arts Council	-	6,500	-	-	-	-	-	
Miscellaneous Grant Match	7,394	-	2,487	-	5,000	5,000	5,000	
Expenditure Total	285,689	236,346	330,234	417,251	280,250	303,550	283,550	-
Department Total	\$ 534,890	\$ 480,773	\$ 569,338	\$ 621,448	\$ 637,378	\$ 668,478	\$ 644,173	\$ -
Cost to Serve Analysis								
Percentage of Budget	1.27%	1.12%	1.38%	1.51%	1.47%			
Departmental Total Cost	534,890	480,773	569,338	621,448	637,378			
Departmental Direct Revenue	1,245	1,610	6,370	11,761	11,750			
Other Revenue	66,018	42,877	76,540	68,630	81,560			
Cost in Tax Dollars	467,627	436,286	486,428	541,057	544,068			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	3	3	3	3	5			
Cost Per Employee	83,067	81,476	79,701	68,066	71,426			

**Oconee County, South Carolina
Probate Court (502)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 228,917	\$ 234,847	\$ 235,011	\$ 244,395	\$ 236,614	\$ 240,427	\$ 240,427	
Overtime	737	244	444	222	500	500	500	
Fringe	41,417	43,331	43,390	46,210	45,787	46,614	46,614	
ARC - Retiree Health Plan			-	9,420	-	-	-	
Health Insurance	68,045	62,089	51,784	57,502	54,835	60,000	54,834	
Salary and Wage Totals	339,116	340,512	330,629	357,749	337,736	347,541	342,375	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	300	107	168	168	100	100	100	
Professional	-	-	-	3,819	-	-	-	
Equipment Maintenance	3,848	3,770	3,395	-	3,800	3,800	3,800	
Court Expenditures	10,076	10,744	10,300	10,257	11,000	11,000	11,000	
Equipment Rental	427	409	601	-	-	-	-	
Telecommunications	600	900	975	900	1,200	1,200	1,200	
Data Processing	-	-	-	-	-	-	-	
Copier Click Charges	-	-	898	2,767	2,500	2,500	2,500	
Dues: Organizations	100	235	235	235	235	235	235	
Staff Development	4,198	3,000	2,404	2,584	3,300	3,300	3,300	
Small Equipment	4,179	528	391	2,411	1,800	1,800	1,800	
Operational	11,067	5,364	8,808	6,206	7,500	7,500	7,500	
Food	-	26	31	101	100	100	100	
IT Replacement								
Equipment/Software	-	-	4,969	3,388	1,500	1,500	1,500	
Equipment, Capital Expenditures	-	-	-	15,000	-	-	-	
Vehicle Maintenance Probate Judge	-	-	-	501	800	800	800	
Gasoline Probate Court	-	-	249	805	1,200	1,200	1,200	
Expenditure Total	34,795	25,083	33,424	49,142	35,035	35,035	35,035	-
Department Total	\$ 373,911	\$ 365,595	\$ 364,053	\$ 406,891	\$ 372,771	\$ 382,576	\$ 377,410	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.89%	0.85%	0.88%	0.99%	0.86%			
Departmental Total Cost	373,911	365,595	364,053	406,891	372,771			
Departmental Direct Revenue	187,806	166,209	143,854	147,234	144,001			
Other Revenue	46,149	32,605	48,942	44,936	47,700			
Cost in Tax Dollars	139,956	166,781	171,257	214,721	181,069			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	6	6	6	6	6			
Cost Per Employee	56,519	56,752	55,105	59,625	56,289			

**Oconee County, South Carolina
Procurement (713)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 128,301	\$ 113,252	\$ 105,356	\$ 107,575	\$ 109,347	\$ 110,732	\$ 110,732	
Overtime	170	-	-	-	-	-	-	
Fringe	22,165	20,427	18,935	20,746	20,680	20,943	20,943	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	32,432	28,162	26,229	19,994	18,278	20,000	18,278	
Salary and Wage Totals	183,068	161,841	150,520	151,455	148,305	151,675	149,953	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	99	-	-	-	-	-	
Equipment Maintenance	-	-	142	-	-	-	-	
Equipment Rental	991	1,096	300	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	170	170	170	520	170	550	525	
Copier Click Charges	-	-	207	1,247	1,500	1,500	1,400	
Advertising	861	607	964	857	1,000	800	800	
Dues: Organizations	450	410	346	345	350	350	350	
Staff Development	3,406	3,533	1,543	1,549	3,000	3,000	3,000	
Small Equipment	322	190	2,858	-	500	500	500	
Operational IT Replacement Equipment/Software	3,787	2,623	3,566	1,410	2,500	2,000	2,000	
Expenditure Total	9,987	8,728	11,787	6,110	9,020	10,400	8,575	-
Department Total	\$ 193,055	\$ 170,569	\$ 162,307	\$ 157,565	\$ 157,325	\$ 162,075	\$ 158,528	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.46%	0.40%	0.39%	0.38%	0.36%			
Departmental Total Cost	193,055	170,569	162,307	157,565	157,325			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	23,827	15,212	21,820	17,401	20,132			
Cost in Tax Dollars	169,228	155,357	140,487	140,164	137,194			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	2	2			
Cost Per Employee	61,023	53,947	50,173	75,728	74,153			

**Oconee County, South Carolina
Public Defender (510)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Oconee County Public Defender	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	
Department Total	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.49%	0.49%	0.49%	0.46%			
Departmental Total Cost	175,000	212,000	200,000	200,000	200,000			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	21,599	18,907	26,887	22,087	25,592			
Cost in Tax Dollars	153,401	193,093	173,113	177,913	174,408			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Register of Deeds (735)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 163,862	\$ 167,455	\$ 172,565	\$ 175,757	\$ 179,232	\$ 180,709	\$ 180,709	
Overtime	-	-	-	5	820	850	850	
Fringe	27,914	30,085	30,782	31,727	33,897	34,337	34,337	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	50,953	51,449	35,252	38,394	36,556	40,000	56,556	
Salary and Wage Totals	242,729	248,989	238,599	252,163	250,505	255,896	272,452	-
New Positions								
Records Specialist	-	-	-	-	-	39,746	-	
New Position Total	-	-	-	-	-	39,746	-	-
Equipment Maintenance	2,308	2,461	2,195	711	825	781	781	
Equipment Rental	2,638	2,458	2,253	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	55,287	48,669	47,840	48,637	52,000	47,900	47,900	
Copier Click Charges	-	-	1,890	6,666	6,500	7,500	7,000	
Dues: Organizations	175	205	205	275	215	215	215	
Staff Development	876	1,718	2,220	1,736	2,200	2,500	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	-	-	
Small Equipment	7,103	5,282	3,326	392	7,500	-	-	
Operational	8,372	11,811	9,742	8,680	10,000	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Expenditure Total	76,759	72,604	69,671	67,097	79,240	68,896	68,096	-
Department Total	\$ 319,488	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745	\$ 364,538	\$ 340,548	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.76%	0.75%	0.75%	0.77%	0.76%			
Departmental Total Cost	319,488	321,593	308,270	319,260	329,745			
Departmental Direct Revenue	442,559	511,437	488,240	587,369	603,576			
Other Revenue	39,432	28,681	41,443	35,258	42,195			
Cost in Tax Dollars	(162,503)	(218,525)	(221,413)	(303,367)	(316,026)			
Estimated Millage	(0)	(0)	(0)	(1)	(1)			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	60,682	62,247	59,650	63,041	62,626			

**Oconee County, South Carolina
Roads and Bridges (601)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,278,146	\$ 1,263,176	\$ 1,327,463	\$ 1,357,317	\$ 1,349,761	\$ 1,446,781	\$ 1,446,781	
Overtime	8,956	9,073	48,862	14,528	43,000	43,000	43,000	
On-Call	-	-	-	-	-	-	-	
Fringe	321,277	268,069	331,609	338,704	321,006	354,697	354,697	
ARC - Retiree Health Plan	-	-	-	59,660	-	-	-	
Health Insurance	418,608	370,149	331,441	355,256	347,291	380,000	347,282	
Salary and Wage Totals	2,026,987	1,910,466	2,039,375	2,125,465	2,061,058	2,224,478	2,191,760	-
New Positions includes salary and fringe								
Storm Water Manager	-	-	-	-	-	-	-	
Traffic Manager	-	-	-	-	-	-	-	
Engineering Tech	-	-	-	-	-	-	-	
Staff Engineer	-	-	-	-	-	-	-	
Right-of-Way Specialist	-	-	-	-	-	-	-	
Laborer	-	-	-	-	-	-	-	
Laborer	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	609,165	-	-
Building/Grounds Maintenance	2,447	4,853	2,304	2,811	2,500	3,000	3,000	
Equipment Maintenance	3,083	2,837	4,471	4,631	3,500	4,000	4,000	
Leased Equipment				225				
Professional - Tribble Center Cleaning	11,088	1,462	115,273	-	7,500	7,500	7,500	
Engineering Intern (Part-time)	-	-	-	-	-	-	-	
Engineering Intern (Part-time)	-	-	-	-	-	-	-	
Equipment Rental (Crusher & Screen)	2,818	11,537	55,648	-	7,000	30,000	30,000	
Telecommunications	-	-	-	-	-	660	660	
Gas and Fuel Oil	1,890	2,862	3,672	2,995	4,300	4,300	4,300	
Electricity	13,588	12,520	8,520	6,944	10,000	13,000	13,000	
Water/Sewer/Garbage	1,672	1,743	1,769	2,020	2,000	2,000	2,000	
Janitorial	-	-	-	-	-	-	-	
Data Processing	14,837	4,185	4,328	4,388	6,000	6,000	6,000	
Copier Click Charges	-	-	912	3,234	3,000	3,600	3,600	
Dues: Organizations	500	519	584	359	500	680	680	
Staff Development	1,556	4,827	3,721	3,130	4,800	4,800	4,800	
Special Departmental Supplies	1,000	1,000	1,360	-	1,000	1,000	1,000	
Safety Equipment	13,004	12,992	12,562	12,769	13,000	13,000	13,000	
Small Equipment	15,102	17,849	18,948	14,752	18,000	18,000	18,000	
Operational	197,038	291,122	-	4,938	-	-	-	
Operational - FY2008 Roll Forward	-	-	-	-	-	-	-	
Food	923	1,281	1,598	1,383	1,200	1,500	1,400	
IT Replacement Equipment/Software	-	5,000	6,575	3,227	5,000	5,000	5,000	
Uniforms/Clothing	14,036	14,515	14,103	10,175	14,000	14,000	14,000	
Equipment, Capital Expenditures	24,581	-	-	15,953	-	54,000	-	
Capital, Building	-	4,451	5,628	-	-	120,000	-	
Vehicles/Equipment, Capital Expenditures	348,570	-	-	-	-	1,087,000	-	
Road Paving	315,296	399,347	26,686	-	13,373	-	-	
Capital Road Paving	-	-	-	11,989	-	-	-	
Departmental Paving	3,200	6,360	-	-	-	-	-	
Bridge Replacement	-	-	-	-	-	-	-	
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-	-	-	
General Gravel Use	199,749	128,542	-	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	
Vehicle Maintenance	178,853	192,930	187,266	201,506	192,000	200,000	200,000	
Gasoline	51,739	51,578	47,780	36,267	50,000	40,000	40,000	
Diesel	175,013	194,288	203,472	153,226	175,000	160,000	160,000	
Expenditure Total	1,591,583	1,368,601	727,180	496,922	533,673	1,793,040	531,940	-
Department Total	\$ 3,618,570	\$ 3,279,067	\$ 2,766,555	\$ 2,622,387	\$ 2,594,731	\$ 4,626,683	\$ 2,723,700	\$ -
Cost to Serve Analysis								
Percentage of Budget	8.59%	7.66%	6.72%	6.37%	5.98%			
Departmental Total Cost	3,618,570	3,279,067	2,766,555	2,622,387	2,594,731			
Departmental Direct Revenue	229,234	236,214	22,146	28,028	17,500			
Other Revenue	446,616	292,441	371,928	289,607	332,026			
Cost in Tax Dollars	2,942,720	2,750,412	2,372,481	2,304,752	2,245,205			
Estimated Millage	6	5	5	5	4			
Total Full Time Employees	38	38	38	38	38			
Cost Per Employee	53,342	50,275	53,668	55,933	54,238			

**Oconee County, South Carolina
Sheriff (101)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 3,370,911	\$ 3,412,091	\$ 3,513,684	\$ 3,671,842	\$ 3,749,183	\$3,974,501	\$ 3,756,322	
Overtime	222,675	244,378	293,272	340,031	363,687	310,000	310,000	
Sheriff Salaries Restructure	-	-	-	-	-	800,000	800,000	
Holiday Pay Added to Overtime	-	-	-	-	58,687	-	-	
Extra Duty Pay	-	167,450	168,817	104,247	100,000			
Extra Duty Pay Fringe	-	-	19,077					
On-Call Pay	-	-	-	-	17,000			
Fringe	856,741	794,882	899,319	955,942	884,110	999,401	958,100	
ARC - Retiree Health Plan	-	-	-	133,450	-			
Health Insurance	1,054,532	1,024,117	749,667	854,133	820,000	920,000	840,788	
Minus \$175,000+Fringe								
Vacancies	-	-	-	-	(215,086)			
Salary and Wage Totals	5,504,859	5,642,919	5,643,836	6,059,645	5,777,581	7,003,902	6,665,210	-
New Position Salary and Fringe								
Reclassification - Sex Offender Reg Officer to Sergeant	-	-	-	-	4,418	-	-	
Reclassification - Current Officer to Training Sergeant	-	-	-	-	8,720	-	-	
New Position Total	-	-	-	-	13,138	1,142,835	-	-
Equipment Maintenance	6,363	3,542	7,186	9,114	9,500	50,280	50,280	
Professional	89,481	84,217	71,252	84,530	85,000	85,000	85,000	
Equipment Rental	2,819	2,642	2,315	-	-	-	-	
Electricity	1,631	1,757	2,420	2,355	2,500	2,500	2,500	
Water/Sewer/Garbage	230	236	223	251	400	400	400	
Data Processing	13,863	10,947	11,480	21,798	32,000	32,000	32,000	
Copier Click Charges	-	-	1,414	8,603	9,000	9,000	9,000	
Medical	7,929	5,937	5,179	5,310	6,500	6,500	6,500	
Dues: Organizations	7,562	2,716	7,626	5,750	6,000	6,000	6,000	
Staff Development	18,539	22,595	22,775	24,493	25,000	30,000	25,000	
Small Equipment	25,103	37,107	8,288	62,219	61,130	40,000	40,000	
Operational	41,236	58,880	38,054	32,843	38,000	38,000	38,000	
Postage	117	852	559	511	600	600	600	
Food	2,347	2,269	2,385	3,182	2,500	3,500	3,500	
IT Replacement								
Equipment/Software	-	7,487	11,693	17,051	12,000	15,000	15,000	
Uniforms/Clothing	89,183	92,683	63,697	62,173	75,000	75,000	75,000	
Clothing for Plain Clothes								
Officers	-	-	22,626	24,826	22,000	27,900	27,900	
Firing Range	58,014	57,286	35,788	30,676	81,306	70,000	55,000	
Sub-Station	2,827	2,624	3,145	2,542	4,000	4,000	4,000	
Equipment, Capital Expenditures	-	1,670	-	-	18,000	-	-	
IT Capital Equipment/Software				283,084	196,786			
Capital Building	-	-	-	-	-	18,000	18,000	
Vehicles, Capital Expenditures (15 Vehicles)	249,834	248,103	-	301,571	-	666,445	450,000	
DSS Child Support (Federal)	5,693	4,476	11,039	8,114	4,500	4,500	4,500	
Helicopter Maintenance	7,720	8,938	8,408	8,336	8,500	8,500	8,500	
General Gravel Use	165	163	793	-	1,000	1,000	1,000	
Vehicle Maintenance	106,235	95,905	97,423	97,956	100,000	100,000	100,000	
Gasoline	349,036	358,704	386,982	296,086	370,000	370,000	370,000	
Diesel	933	434	57	-	750	750	750	
Miscellaneous Grant Match	-	-	-	-	11,000	11,000	11,000	
Expenditure Totals	1,086,860	1,112,171	822,807	1,393,374	1,182,972	1,675,875	1,439,430	-
Department Total	\$ 6,591,719	\$ 6,755,089	\$ 6,466,643	\$ 7,453,019	\$ 6,973,691	\$ 9,822,612	\$ 8,104,640	\$ -

**Oconee County, South Carolina
Sheriff (101)
2016-2017 Budget**

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	15.65%	15.77%	15.72%	18.09%	16.06%			
Departmental Total Cost	6,594,719	6,755,089	6,466,643	7,453,019	6,973,691			
Departmental Direct Revenue	183,475	314,419	361,886	310,888	425,699			
Other Revenue	813,571	602,446	869,359	823,084	892,366			
Cost in Tax Dollars	5,597,673	5,838,224	5,235,398	6,319,047	5,655,626			
Estimated Millage	11	12	11	13	11			
Total Full Time Employees	87	87	87	87	93			
Cost Per Employee	63,274	64,861	64,872	69,651	62,266			

**Oconee County, South Carolina
Soil and Water Conservation District (716)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 25,239	\$ 19,832	\$ 27,189	\$ 27,946	\$ 28,255	\$ 29,086	\$ 29,086	
Overtime	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	
Fringe	4,345	4,694	5,011	5,221	5,343	5,501	5,501	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,922	6,057	8,445	9,589	9,139	10,000	9,139	
Salary and Wage Totals	38,506	30,583	40,645	44,421	42,737	44,587	43,726	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	8,078	8,730	6,700	8,370	20,800	9,000	9,000	
Gas and Fuel Oil - USDA Building	1,091	1,565	2,105	1,493	1,650	1,650	1,650	
Electricity - USDA Building	5,090	4,787	4,778	5,079	5,800	5,800	5,800	
Water/Sewer/Garbage	598	527	522	573	800	800	800	
Insurance	1,380	1,380	1,380	1,380	1,650	1,500	1,500	
Coop. Extension Service	8,750	8,750	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	24,987	25,739	26,423	27,833	41,638	29,688	29,688	-
Department Total	\$ 63,493	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375	\$ 74,275	\$ 73,414	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.15%	0.13%	0.16%	0.18%	0.19%			
Departmental Total Cost	63,493	56,322	67,068	72,254	84,375			
Departmental Direct Revenue	6,139	2,479	-	6,139	6,139			
Other Revenue	7,837	5,023	9,016	7,979	10,797			
Cost in Tax Dollars	49,517	48,820	58,052	58,136	67,439			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	38,506	30,583	40,645	44,421	42,737			

**Oconee County, South Carolina
Solicitor (504)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 433,348	\$ 445,788	\$ 493,365	\$ 497,336	\$ 500,513	\$ 504,137	\$ 504,137	
Fringe	77,865	83,251	92,047	93,925	96,064	96,782	96,782	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	111,823	101,383	80,482	85,429	82,253	90,000	82,251	
Salary and Wage Totals	623,036	630,422	665,894	690,820	678,830	690,919	683,170	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	
Small Capital	-	-	1,000	-	-	-	-	
Vehicles, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	134	31	256	60	500	500	500	
Gasoline	808	992	875	567	1,000	1,000	1,000	
Expenditure Total	942	1,023	2,131	627	1,500	1,500	1,500	-
Department Total	\$ 623,978	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330	\$ 692,419	\$ 684,670	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.48%	1.47%	1.62%	1.68%	1.57%			
Departmental Total Cost	623,978	631,445	668,025	691,447	680,330			
Departmental Direct Revenue	7,995	30,138	4,987	10,810	5,000			
Other Revenue	77,013	56,315	89,808	76,361	87,056			
Cost in Tax Dollars	538,970	544,992	573,230	604,276	588,274			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	10	10	10	9	9			
Cost Per Employee	63,042	66,589	69,082	75,426	76,769			

**Oconee County, South Carolina
Solid Waste (718)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,121,530	\$ 1,147,779	\$ 1,168,476	\$ 1,145,652	\$ 1,159,129	\$1,170,548	\$ 1,170,548	
Overtime	3,101	2,910	5,351	4,865	5,000	5,000	5,000	
Fringe	289,138	265,815	270,707	268,304	263,706	267,218	267,218	
ARC - Retiree Health Plan	-	-	-	58,090	-	-	-	
Health Insurance	421,186	372,934	328,133	351,022	338,152	370,000	338,143	
Salary and Wage Totals	1,834,955	1,789,439	1,772,667	1,827,933	1,765,987	1,812,766	1,780,909	-
New Positions includes salary and fringe								
Account Clerk I	-	-	-	-	-	-	-	
Equipment Operator I	-	-	-	-	-	-	-	
Recycling Coordinator	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	559	518	-	3	500	550	550	
Building/Grounds Maintenance	18,729	9,480	13,084	17,038	19,000	32,000	32,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	2,353	-	-	-	-	-	-	
Equipment Maintenance	38,651	32,071	37,148	58,040	38,000	45,000	45,000	
Professional	11,793	46,276	88,196	152,240	184,000	220,000	220,000	
Professional - FY2008 Roll	18,750	-	-	-	-	-	-	
Equipment Rental	4,558	4,416	3,990	1,999	2,200	2,200	2,200	
Telecommunications	-	-	-	-	-	-	-	
Electricity	50,778	54,018	58,758	60,005	53,000	58,500	58,500	
Water/Sewer/Garbage	8,769	8,365	7,027	6,934	8,200	7,500	7,500	
Copier Click Charges	-	-	271	989	1,100	1,100	1,100	
Advertising	2,496	1,001	1,002	2,501	2,500	15,000	10,000	
Dues: Organizations	183	189	195	200	200	400	400	
Staff Development	747	736	944	1,226	1,200	2,200	2,200	
Safety Equipment	6,788	5,988	9,213	6,920	7,000	8,500	7,500	
Small Equipment	4,545	27	3,924	1,840	4,000	6,000	6,000	
Operational	12,155	11,864	11,272	10,579	11,500	12,000	12,000	
Postage	110	136	150	-	-	-	-	
Food	-	-	-	124	250	600	600	
IT Replacement Equipment/Software	-	-	1,861	-	-	-	-	
Uniforms/Clothing	17,661	12,166	15,042	10,554	12,750	20,000	20,000	
Equipment, Capital Expenditures	14,153	23,777	1,603	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles, Capital Expenditures	249,155	-	-	-	-	-	-	
Testing Wells	65,774	55,768	60,005	77,125	80,000	165,000	80,000	
Testing Wells - FY2009 Roll Forward	-	-	-	-	-	-	-	
Tipping Fees/MSW Disposal	1,304,026	1,257,205	1,173,703	1,200,683	1,180,000	1,235,000	1,200,000	
Impact Fees for Tires	29,675	25,316	21,206	26,145	30,000	27,000	27,000	
General Gravel Use	16,992	18,165	8,086	7,223	-	25,000	15,000	
Vehicle Maintenance	94,204	113,872	97,605	112,844	125,000	115,000	115,000	
Gasoline	9,742	10,379	9,407	8,346	9,200	8,000	8,000	
Diesel	117,069	148,103	124,515	96,567	110,000	100,000	100,000	
Expenditure Total	2,100,415	1,839,837	1,748,207	1,860,125	1,879,600	2,106,550	1,970,550	-
Department Total	\$ 3,935,370	\$ 3,629,276	\$ 3,520,874	\$ 3,688,058	\$ 3,645,587	\$ 3,919,316	\$ 3,751,459	\$ -

**Oconee County, South Carolina
Solid Waste (718)
2016-2017 Budget**

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	9.34%	8.47%	8.56%	8.95%	8.40%			
Departmental Total Cost	3,935,370	3,629,276	3,520,874	3,688,058	3,645,587			
Departmental Direct								
Revenue	1,208,323	1,142,529	1,201,656	1,128,374	1,150,400			
Other Revenue	485,716	323,674	473,337	407,296	466,496			
Cost in Tax Dollars	2,241,331	2,163,073	1,845,881	2,152,388	2,028,691			
Estimated Millage	4	4	4	4	4			
Total Full Time Employees	37	37	37	37	38			
Cost Per Employee	49,593	48,363	47,910	49,404	46,473			

**Oconee County, South Carolina
South Cove Park (204)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 113,305	\$ 114,922	\$ 118,441	\$ 125,678	\$ 125,569	\$ 154,793	\$ 154,793	
Overtime	-	26	1,842	4,698	5,000	5,000	5,000	
Fringe	24,786	23,846	25,573	27,783	26,853	34,263	34,263	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	34,004	25,858	34,182	38,300	36,557	50,000	45,695	
Salary and Wage Totals	172,095	164,652	180,038	202,739	193,979	244,056	239,751	-
New Positions	-	-	-	-	40,268	-	-	
New Position Total	-	-	-	-	40,268	-	-	-
Building/Grounds Maintenance	18,839	67,878	36,499	32,641	32,900	36,000	36,000	
Equipment Maintenance	1,131	1,256	723	323	1,000	1,000	1,000	
Professional	-	-	-	3	38,544	38,550	38,550	
Equipment Rental	-	-	5,683	17,069	8,300	500	500	
Telecommunications	-	-	-	-	-	600	600	
Gas and Fuel Oil	1,571	716	-	2,015	1,750	1,750	1,750	
Electricity	41,534	43,710	40,696	34,104	41,920	41,920	41,920	
Water/Sewer/Garbage	2,427	3,127	3,165	3,869	4,800	3,800	3,800	
Staff Development	-	-	-	125	1,000	1,000	1,000	
Small Equipment	285	766	1,468	2,430	3,500	5,100	5,100	
Operational	5,647	6,696	9,590	14,155	16,000	17,600	17,600	
Food	-	-	-	-	250	250	250	
IT Replacement Equipment/Software	-	-	-	1,473	1,500	-	-	
Uniforms/Clothing	1,433	1,997	2,030	2,701	2,400	3,000	3,000	
Concessions	3,620	1,398	1,483	5,476	7,500	15,000	12,500	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	9,574	-	9,776	-	10,000	10,000	
Expenditure Total	76,487	137,118	101,337	126,160	161,364	176,070	173,570	-
Department Total	\$ 248,582	\$ 301,770	\$ 281,375	\$ 328,899	\$ 395,611	\$ 420,126	\$ 413,321	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.59%	0.70%	0.68%	0.80%	0.91%			
Departmental Total Cost	248,582	301,770	281,375	328,899	395,611			
Departmental Direct Revenue	172,084	158,723	183,150	166,901	165,000			
Other Revenue	30,681	26,913	37,827	36,322	50,623			
Cost in Tax Dollars	45,817	116,134	60,398	125,676	179,988			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	4	4	4	4	5			
Cost Per Employee	43,024	41,163	45,010	50,685	46,849			

Oconee County, South Carolina
Tax Center (304)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
New Position								
Security Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -
New Position Total	-	-	-	-	-	35,100	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-
Professional	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
CIDR Fee	-	-	-	-	-	-	-	-
Temporary Tag Fee	-	-	-	-	-	-	-	-
Expenditure Total	-	-	-	-	-	-	-	-
Department Total	\$ -	\$ -	\$ -		\$ -	\$ 35,100	\$ -	\$ -

**Oconee County, South Carolina
Treasurer (306)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 232,756	\$ 242,963	\$ 256,961	\$ 225,758	\$ 233,967	\$ 238,029	\$ 238,029	
Overtime	315	158	534	962	1,000	1,000	1,000	
Fringe	43,355	45,356	48,089	43,191	45,938	46,921	46,921	
ARC - Retiree Health Plan	-	-	-	10,989	-	-	-	
Health Insurance	79,972	74,577	60,320	51,318	54,835	60,000	54,834	
Salary and Wage Totals	356,398	363,052	365,904	332,218	335,741	345,950	340,784	-
New Positions								
Security Guard	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	600	593	258	95	800	800	800	
Equipment Maintenance	21,496	22,275	20,994	-	-	-	-	
Professional	12,690	17,210	12,163	31,603	30,000	36,000	36,000	
Equipment Rental	1,354	1,366	1,354	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	20,503	23,050	23,600	23,600	
Copier Click Charges	-	-	88	679	600	1,500	1,250	
Advertising	211	211	212	212	250	250	250	
Dues: Organizations	150	75	225	75	225	225	225	
Staff Development	3,727	3,777	3,883	3,914	4,000	5,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	-	-	
Small Equipment	9,513	342	834	1,276	3,800	3,800	3,800	
Operational	23,044	18,699	15,730	13,695	16,250	16,900	16,900	
Postage	85,510	71,113	60,482	65,740	76,815	80,000	80,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	2,893	4,543	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	47,850	-	
Capital Vehicle	-	-	400	-	-	-	-	
Vehicle Maintenance	77	108	84	28	500	1,100	1,100	
Gasoline	959	988	1,091	1,166	1,220	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
Expenditure Total	159,331	139,650	122,341	138,986	157,510	218,245	170,145	-
Department Total	\$ 515,729	\$ 502,703	\$ 488,245	\$ 471,204	\$ 493,251	\$ 564,195	\$ 510,929	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.22%	1.17%	1.19%	1.14%	1.14%			
Departmental Total Cost	515,729	502,703	488,245	471,204	493,251			
Departmental Direct Revenue	61,796	62,408	62,847	63,188	63,000			
Other Revenue	63,653	44,833	65,638	52,038	63,117			
Cost in Tax Dollars	390,280	395,462	359,760	355,978	367,134			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	7	7	7	7	6			
Cost Per Employee	50,914	51,865	52,272	47,460	55,957			

**Oconee County, South Carolina
Vehicle Maintenance (721)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Reequsted	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 477,826	\$ 487,552	\$ 501,675	\$ 460,262	\$ 462,243	\$ 510,498	\$ 510,498	
Overtime	1,197	675	5,900	2,678	5,000	5,000	5,000	
On Call					18,200	18,000	18,000	
Fringe	110,630	103,781	109,009	101,840	99,757	111,314	111,314	
ARC - Retiree Health Plan	-	-	-	21,980	-	-	-	
Health Insurance	155,048	141,649	119,102	125,688	118,810	140,000	127,946	
Salary and Wage Totals	744,701	733,658	735,686	712,448	704,010	784,812	772,758	-
New Positions	-	-	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	(8,356)	(8,356)	
New Position Total	-	-	-	-	-	(8,356)	(8,356)	-
Building/Grounds Maintenance	2,094	2,078	3,782	1,441	2,000	9,000	9,000	
Equipment Maintenance	5,482	3,144	2,782	3,374	4,000	4,000	4,000	
Professional	-	-	814	-	-	-	-	
Telecommunications	-	-	32	-	-	-	-	
Gas and Fuel Oil	2,823	4,222	5,128	3,684	5,100	5,100	5,100	
Electricity	11,888	11,995	13,083	12,942	12,000	13,000	13,000	
Water/Sewer/Garbage	1,530	1,465	1,453	1,520	1,500	1,600	1,600	
Data Processing	3,610	2,421	3,497	2,421	3,500	4,400	4,400	
Copier Click Charges	-	-	274	1,363	1,200	1,500	1,500	
Dues: Organizations	100	100	-	100	150	150	150	
Staff Development	2,138	1,195	685	7,119	3,000	4,000	4,000	
Safety Equipment	1,790	1,184	2,344	2,882	2,500	3,000	3,000	
Small Equipment	7,420	9,173	2,946	8,657	13,250	11,500	11,500	
Operational	12,429	12,476	10,876	10,230	11,500	11,500	11,500	
Postage	96	177	182	77	250	250	250	
Food	-	-	100	192	350	350	350	
Uniforms/Clothing	3,314	3,564	3,302	3,285	3,900	3,900	3,900	
IT Replacement Equipment/Software	-	-	-	1,038	-	1,200	1,200	
Vehicles/Equipment, Capital Expenditures	23,757	-	-	-	-	-	-	
General Gravel Use	-	-	160	-	500	-	-	
Vehicle Maintenance - Vehicle Maintenance	7,263	6,771	6,780	6,738	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	15,652	14,688	15,095	9,815	13,500	11,000	11,000	
Gasoline - Pine Street	-	-	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,337	1,281	1,197	566	1,250	800	800	
Expenditure Total	102,723	75,934	74,645	77,444	86,450	93,250	93,250	-
Department Total	\$ 847,424	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460	\$ 869,706	\$ 857,652	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.01%	1.89%	1.97%	1.92%	1.82%			
Departmental Total Cost	847,424	809,592	810,331	789,892	790,460			
Departmental Direct Revenue	4,751	2,259	1,785	1,538	2,000			
Other Revenue	104,592	72,203	108,939	87,233	101,149			
Cost in Tax Dollars	738,081	735,130	699,607	701,121	687,311			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	14	14	14	14	13			
Cost Per Employee	53,193	52,404	52,549	50,889	54,155			

**Oconee County, South Carolina
Veterans' Affairs (404)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 118,857	\$121,824	\$127,267	\$130,323	\$ 132,676	\$ 133,105	\$ 133,105	
Overtime	-	-	276	214	-	1,500	750	
Fringe	22,645	23,298	24,396	25,482	26,129	26,469	26,469	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,966	23,915	25,845	28,819	27,417	30,000	27,417	
Salary and Wage Totals	171,468	169,036	177,784	189,548	186,222	191,074	187,741	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	
Maintenance on Equipment	936	617	121	38	250	250	250	
Equipment (Leased or Rented)	-	-	581	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	476	1,879	3,000	3,000	3,000	
Dues: Organizations	50	25	25	25	50	50	50	
Staff Development	-	-	-	-	150	150	150	
Small Equipment	-	-	-	-	500	500	500	
Operational	3,473	2,341	1,973	2,521	2,800	2,800	2,800	
Food	348	280	261	316	450	450	450	
IT Replacement Equipment/Software	-	980	1,216	-	-	-	-	
Expenditure Total	4,807	4,243	4,653	4,779	7,200	7,200	7,200	-
Department Total	\$ 176,275	\$173,279	\$ 182,437	\$ 194,327	\$ 193,422	\$ 198,274	\$ 194,941	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.40%	0.44%	0.47%	0.45%			
Departmental Total Cost	176,275	173,279	182,437	194,327	193,422			
Departmental Direct Revenue	4,951	5,100	5,100	5,100	5,202			
Other Revenue	21,756	15,454	24,526	21,461	24,751			
Cost in Tax Dollars	149,568	152,725	152,811	167,766	163,469			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	57,156	56,345	59,261	63,183	62,074			

**Oconee County, South Carolina
Voter Registration and Elections (715)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 78,186	\$ 87,806	\$ 93,046	\$ 91,069	\$ 91,352	\$ 90,932	\$ 96,932	
Poll Workers	-	-	31,489	28,106	12,000	8,000	8,000	
Overtime	70	265	143	187	500	300	300	
Fringe	14,039	16,117	17,493	17,653	15,100	17,270	19,902	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	16,615	15,771	17,903	19,275	18,278	20,000	18,278	
Salary and Wage Totals	108,910	119,958	160,074	159,430	137,230	136,502	143,412	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	746	1,190	909	1,986	900	1,000	1,000	
Equipment Maintenance	7,759	7,416	12,940	12,405	13,000	13,500	13,500	
Professional	21,438	7,573	5,292	9,440	7,500	7,000	7,000	
Telecommunications	315	420	420	420	450	450	450	
Data Processing	16,997	16,935	13,000	16,535	15,000	15,000	15,000	
Coper Click Charges	-	-	274	1,096	-	1,300	1,300	
Advertising	306	3,425	907	137	350	200	200	
Advertising SC Elect Reimb	-	-	463	771	-	-	-	
Dues: Organizations	120	140	180	280	280	280	280	
Staff Development	1,807	2,550	2,090	3,035	2,800	3,000	3,000	
Small Equipment	2,261	1,198	845	190	1,000	1,000	1,000	
Operational	39,676	8,131	7,408	8,507	14,000	8,000	8,000	
Operational - SC Elect Reimb	-	-	1,008	1,395	-	-	-	
Postage	38	46	88	36	75	75	75	
Equipment/Software	-	253	-	2,858	-	2,000	2,000	
Expenditure Total	91,463	49,277	45,824	59,091	55,355	52,805	52,805	-
Department Total	\$ 200,373	\$ 169,235	\$ 205,898	\$ 218,521	\$ 192,585	\$ 189,307	\$ 196,217	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.48%	0.40%	0.50%	0.53%	0.44%			
Departmental Total Cost	200,373	169,235	205,898	218,521	192,585			
Departmental Direct Revenue	6,248	4,861	6,479	37,913	4,000			
Other Revenue	24,731	15,093	27,680	24,133	24,644			
Cost in Tax Dollars	169,394	149,281	171,739	156,475	163,941			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	36,303	39,986	53,358	53,143	34,308			

**Oconee County, South Carolina
Other Financing Uses
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer To Capital Projects Fund	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer To Miscellaneous Special Revenues Fund	-	7,300	-	-	-	-	-	
Transfer To Sheriff's Victim Services Fund	113,208	60,420	30,000	30,000	70,000	107,000	107,000	
Transfer To Solicitor's Victim Services Fund	50,400	26,848	13,000	10,000	13,000	38,000	38,000	
Interfund Transfers Out - Fund 265	-	-	14,414	-	-	-	-	
Transfer To Economic Development Fund	-	1,041,000	1,306,977	72,725	-	-	-	
Transfer To Bridges and Culverts Fund	-	-	-	-	-	-	-	
Designated for ARC - Retiree Health Plan	-	-	-	-	584,966	500,000	-	
Transfer To Oconee FOCUS Fund	-	-	-	-	-	-	-	
Total Other Financing Uses	\$ 163,608	\$ 1,515,568	\$1,364,391	\$ 112,725	\$ 667,966	\$ 645,000	\$ 145,000	\$ -

New Position Request for Budget 2016-2017

Dept	Job Title	FY 17 Base Salary	FY2017 Fringe	Equipment Cost	Insurance	Total FY207 Salary, Fringe & Equipment Cost	Administrator Recommended	Council Approved
Animal Control	Deputy I	\$ 29,120.00	\$ 6,887.78	\$ 1,190.00	\$ 10,000.00	\$ 47,197.78	\$ -	
Chua Ram Park	Park Ranger I	\$ 27,368.00	\$ 5,852.67	\$ -	\$ 10,000.00	\$ 43,220.67	\$ -	
Clerk of Court	Court Clerk II/Part Time to Full Time	\$ 26,673.00	\$ 5,044.61	\$ -	\$ 10,000.00	\$ 41,717.61		
				Current Budget Amount		\$ (27,154.00)		
				Increase Needed		\$ 14,563.61	\$ 14,563.61	
Communications	Computer Hardware Specialist	\$ 37,318.00	\$ 7,057.88	\$ 2,000.00	\$ 10,000.00	\$ 56,375.88	\$ -	
Community Development	Planner I (Walhalla Shared Program)	\$ 37,318.00	\$ 7,653.44	\$ 2,000.00	\$ 10,000.00	\$ 56,971.44	\$ 56,971.44	
Community Development	Code Enforcement Officer	\$ 37,318.00	\$ 7,653.44	\$ 2,000.00	\$ 10,000.00	\$ 56,971.44	\$ -	
						\$ 113,942.87	\$ 56,971.44	\$ -
Coroner	Administrative Assistant	\$ 29,120.00	\$ 5,507.41	\$ 2,000.00	\$ 10,000.00	\$ 46,627.41	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,638.55	\$ 500.00	\$ 10,000.00	\$ 36,489.55	\$ -	
Facilities Maint	Custodian I	\$ 21,351.00	\$ 4,638.55	\$ 500.00	\$ 10,000.00	\$ 36,489.55	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,368.00	\$ 2,918.85	\$ 500.00	\$ 10,000.00	\$ 43,813.75	\$ -	
Facilities Maint	Maintenance Mechanic I	\$ 27,368.00	\$ 2,918.85	\$ 500.00	\$ 10,000.00	\$ 43,813.75	\$ -	
						\$ 160,606.59	\$ -	\$ -
Library	Courier/ Part Time to Full Time	\$ 22,718.00	\$ 4,659.01	\$ -	\$ 10,000.00	\$ 37,377.01		
						Current Budget Amount		\$ (9,623.00)
						Increase Needed		\$ 27,754.01
Magistrate	Court Clerk	\$ 27,368.00	\$ 5,176.06	\$ 2,300.00	\$ 10,000.00	\$ 44,844.06	\$ -	
Magistrate	Part Time Judge					\$ 70,000.00	\$ 70,000.00	
Register of Deeds	Records Specialist	\$ 24,174.00	\$ 4,571.98	\$ 1,000.00	\$ 10,000.00	\$ 39,745.98	\$ -	
Road Dept	Storm Water Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Intern (\$12 per hour)	\$ 24,314.00	\$ 5,865.90	\$ 2,500.00	\$ -	\$ 32,679.90	\$ -	
Road Dept	Traffic Manager	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Engineering Tech	\$ 29,129.00	\$ 7,027.55	\$ 45,000.00	\$ 10,000.00	\$ 91,156.55	\$ -	
Road Dept	Staff Engineer	\$ 44,941.00	\$ 10,842.29	\$ 45,000.00	\$ 10,000.00	\$ 110,783.29	\$ -	
Road Dept	Right-of-Way Specialist	\$ 20,120.00	\$ 4,854.07	\$ 45,000.00	\$ 10,000.00	\$ 79,974.07	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
Road Dept	Laborer	\$ 21,351.00	\$ 5,151.06	\$ -	\$ 10,000.00	\$ 36,502.06	\$ -	
						\$ 609,164.49	\$ -	\$ -
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$ 30,900.00	\$ 7,308.81	\$ 44,287.00	\$ 10,000.00	\$ 92,495.81	\$ -	
						\$ 369,983.23	\$ -	\$ -
Vehicle Maint	Automotive Servicer	\$ 25,722.00	\$ 5,594.90	\$ 500.00	\$ 10,000.00	\$ 41,816.90		
						Current Budget Amount		\$ 50,173.09
						Savings		\$ (8,356.19)

\$ 1,635,670.39 \$ 160,932.87

General Fund Vehicle Request Budget 2016-2017								
Dept	Quantity	Description	Asset ID	Equipment Number	Unit Cost	Total Request	Administrator Recommended	Council Approved
Assessor	1	Ford Escape		100.48	26,000	26,000	26,000	
Community Development	1	Replacement Vehicle			30,000	30,000	30,000	
Coroner	1	Ford F250 Heavy Duty Pickup (includes Upgrades)			39,500	39,500	39,500	
Emergency Services	1	Class A Fire Engine		Engine 16A	425,000	425,000	425,000	
Emergency Services	1	Dive/Rescue Apparatus		Dive 1A	75,000	75,000	75,000	
						500,000	500,000	
PRT Admin	1	Ford Explorer	8738	102.19	25,500	25,500	25,500	
Road Dept	1	Dozer		410.04	187,000	187,000	-	
Road Dept	2	Mower		210.01; 210.22	87,500	175,000	-	
Road Dept	2	Tri-Axle		800.5; 800.17	160,000	320,000	-	
Road Dept	1	Single Axle		110.01	90,000	90,000	-	
Road Dept	1	Mini Excavator			45,000	45,000	-	
Road Dept	1	Truck w/debris bed & Knuckle Boom			138,000	138,000	-	
Road Dept	1	Back Hoe		201.01	117,000	117,000	-	
Road Dept	1	4X4 Utility Vehicle for Survey, Inspections			15,000	15,000	-	
						1,087,000	-	
Sheriff	4	2016 Chevy Pursuit Tahoe			39,398	157,592	450,000	
Sheriff	1	2016 Chevy Pursuit Tahoe		101.11	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.14	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.15	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.3	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.31	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.37	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.43	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.51	39,398	39,398		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.73	39,398	39,398		
Sheriff	1	2016 Ford Interceptor SUV		101.96	30,956	30,956		
Sheriff	1	2016 Ford Interceptor SUV		101.7	30,956	30,956		
Sheriff	1	2016 Ford Interceptor Sedan		101.03	28,868	28,868		
Sheriff	1	2016 Ford Interceptor Sedan		101.04	28,868	28,868		
Sheriff	1	2016 Ford F150 4X4 Crew Cab			34,623	34,623		
						666,445		450,000

2,344,445 1,041,000

General Fund Capital Equipment Request Budget 2016-2017										
Dept	Quantity	Description	Asset ID	Equipment Number	Retire Rate	Unit Cost	Total Request	Administrator Recommended	Council Approved	
Airport	1	Jet Porter				40,000	40,000	-		
Airport	1	Scissor Lift				12,000	12,000	-		
Animal Control	6	Computers				1,000	6,000	6,000		
Animal Control	2	Portable Radios/Handheld				2,342	4,684	4,684		
Communications	1	Radio Network Infrastructure Upgrade				30,000	30,000	30,000		
Information Technology	1	Network Infrastructure Upgrades				50,000	50,000	50,000		
Road Dept	2	Tailgate Spreaders				7,000	14,000	-		
Road Dept	2	Snow Plows				10,000	20,000	-		
Road Dept	1	Flat Bed Dump				20,000	20,000	-		
Road Dept	1	Post Driver for Sign Shop				7,000	7,000	-		
Road Dept	1	Pipe Laser Level				7,000	7,000	-		
South Cove	1	Grasshopper	9015	99		10,000	10,000	10,000		
							220,684	100,684		

General Fund Land, Buildings, Improvement Request Budget 2016-2017

Department	Acreage	Description	Total Request	Administrator Recommended	Council Approved
Airport	1	10 X 30 New Equipment Shed	40,081	-	
Facilities Maint		Replace all light fixtures in Walhalla Health Building	5,000	5,000	
Facilities Maint		Replace chiller at Courthouse	125,000	-	
Facilities Maint		Replace Bard HVAC units at Pine Street	84,000	-	
Facilities Maint		Replace A/C and Heat Pump units at Pine Street	154,000	-	
High Falls Park	1	ADA Compliant Bath House	214,838	-	
Library	1.1	Property Acquisition for Additional Parking at Walhalla Library	20,000	20,000	
Magistrate		Remodel Existing Restroom in Walhalla Magistrate to ADA Compliance	25,000	-	
Road Dept	1	Mountain Rest Sand Storage Building	35,000	-	
Road Dept	1	Upgrade Offices in the Public Works Building	25,000	-	
Road Dept	1	Upgrade Public Works' Parking Lot	50,000	-	
Road Dept	1	Security Public Works Facilities	10,000	-	
Sheriff	1	Expansion of Impound Lot and Equipment Storage	18,000	18,000	
Treasurer		Renovation of Treasurer Office	47,850	-	

853,769

43,000

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100-\$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$160.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$225.00	\$235.00
New T-Hangars E (8)	Per Month	\$250.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Callout Fee		\$80.00	\$120.00
Event Fee			\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
Community Development			
<i>(See Section 12 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Sign Fees			
Less Than 50 Square Feet		no fee	no fee
51 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Basic Plat Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good</i>			
Assessor			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 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 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	Full Day Only	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
PiShelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Oconee County Resident		\$10.00	\$10.00
Marriage Ceremony Fee - Out of County Resident		\$25.00	\$25.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$45.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Notice to Creditor - Daily Journal			\$20.00
Notice to Creditor - Keowee Courier/Westminster News			\$20.00

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more that 4 pages \$1.00 per additional	\$15.00 more that 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

**Oconee County, South Carolina
Fees Schedule
2016-2017**

Description	Rate	FY 2016 Fees	FY 2017 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$9.50	\$10.10
# 2 Crusher Run (Sap Rock)		\$7.75	\$8.35
# 3 Surge 2" x 3"		\$11.75	\$12.35
# 4 Screenings		\$5.00	\$5.60
# 5 57: 1"		\$11.50	\$12.10
# 6 789: 3/8" x 1/2"		\$11.00	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.25	\$13.85
# 8 Class B Rip Rap 9" x 15"		\$13.50	\$14.10
# 9 Asphalt Sand		\$8.75	\$9.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$18.75	\$19.35
#14 Flat Boulders		\$21.75	\$22.35
#15 Class C Rip Rap 15" x 21"		\$13.75	\$14.35
#16 Class D Rip Rap 21 1/2" x 27"		\$14.00	\$14.60
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$48.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Solicitor			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater	\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	2,854,030	2,778,645	3,392,719	4,165,601	4,800,000	4,494,500	4,650,000	
Interest Income	4,256	3,504	450	13,883	5,000	5,000	5,000	
Miscellaneous	3,471	37,656	-	918	500	500	500	
Total Revenues	2,861,757	2,819,805	3,393,169	4,180,402	4,805,500	4,500,000	4,655,500	-
Operating Expenses								
Salary and Wages	615,146	613,474	638,221	644,573	655,787	699,952	738,952	
2 New Employees							100,000	
Fringe	169,470	137,164	161,142	159,885	144,454	163,795	168,340	
ARC - Retiree Health Plan	-	-	-	39,911	8,640	-	-	
Health Insurance	181,119	178,720	164,574	176,945	146,228	155,363	170,000	
Overtime	12,769	12,031	27,369	42,852	23,000	40,000	75,000	
Salary and Wage Totals	978,504	941,389	991,306	1,064,166	978,109	1,059,110	1,252,292	-
Equipment Maintenance	246,374	423,192	305,005	294,436	300,000	300,000	300,000	
Professional	4,889	2,423	5,171	8,140	6,000	6,000	6,000	
Equipment Rental	9,494	18,364	14,338	46,681	17,000	17,000	17,000	
Blasting	300,020	344,181	385,334	374,838	395,000	395,000	450,000	
Telecommunications	3,310	3,225	3,537	2,617	3,500	3,500	3,500	
Data Processing	449	-	-	802	2,600	2,500	2,500	
Copier Click Charges	-	-	232	1,702	-	2,000	2,000	
Insurance - Property and Liability	27,077	47,033	46,430	35,966	49,500	8,500	8,500	
Advertising	288	300	312	306	400	400	400	
Bonds	-	-	-	-	200	200	200	
Dues: Organizations	500	500	500	500	500	500	500	
Staff Development	4,322	2,332	1,100	3,890	4,250	7,500	7,500	
Special Departmental Supplies	396	2,880	3,468	2,997	3,500	3,500	3,500	
Building/Grounds Maintenance	5,847	7,306	3,137	5,060	7,000	8,100	8,100	
Gas and Fuel Oil	53	16	666	79	700	500	500	
Electricity	58,767	60,026	70,051	71,530	68,500	100,000	120,000	
Water/Sewer/Garbage	4,303	1,213	790	1,695	2,200	2,000	2,000	
Safety Equipment	4,913	5,198	5,279	4,429	5,300	5,300	5,300	
Small Equipment	4,470	4,039	3,244	3,191	4,600	4,500	4,500	
Operational	19,909	22,670	17,961	20,317	21,000	21,000	23,600	
Food	1,103	825	1,293	761	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	7,445	-	475	2,000	2,000	2,000	
Uniforms/Clothing	5,705	5,895	6,320	5,949	6,300	6,300	6,300	
Equipment, Capital Expense	-	2,300	-	-	400,000	450,000	80,000	
Equipment Replacement	-	-	-	-	500,000	-	-	
IT Equipment, Capital Expense	-	11,875	1,645	-	-	-	-	
Capital Land	-	-	-	-	-	-	315,000	
Credit Application Fee	391	506	600	945	600	1,000	1,000	
Vehicle Maintenance	213,533	213,926	237,623	247,026	325,000	320,000	320,000	
Gasoline	12,635	12,544	11,100	8,913	14,000	12,000	12,000	
Diesel	212,410	223,349	253,000	208,928	275,000	250,000	250,000	
Update Crusher Plant	15,355	-	-	-	-	-	-	
Rock Inventory	(226,374)	-	-	-	-	-	-	
Depreciation Expense	312,903	330,980	356,140	337,493	365,489	365,489	365,489	
Depletion Expense	6,901	6,882	-	6,882	10,000	10,000	10,000	
Total Operating Expenses	2,228,447	2,702,814	2,725,582	2,760,714	3,769,548	3,365,199	3,580,981	
Net Operating Income	633,310	116,991	667,587	1,419,688	1,035,952	1,134,801	1,074,519	-
Transfer To General Fund	(633,309)	(116,991)	(1,583,009)	(750,000)	(502,000)	(500,000)	(500,000)	
Transfer To Capital Projects Fund	-	-	-	-	-	-	-	
Change in Net Assets	-	-	(915,422)	669,688	533,952	634,801	574,519	-

**Oconee County, South Carolina
Broad Band (FOCUS)
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	1,110	913,801	36,460	476,688	1,250,000	1,050,000	1,500,000	
Federal Grant	6,452,604	3,141,110	-	-	-	-	-	
Interest Income	222	210	143	-	-	-	-	
Miscellaneous	-	-	8,419	1,324	-	-	-	
Total Revenues	6,453,936	4,055,121	45,022	478,012	1,250,000	1,050,000	1,500,000	-
Operating Expenses:								
Salary and Wages	-	-	84,718	94,085	172,657	172,992	172,992	
Overtime	-	-	129	5,488	1,620	-	-	
Fringe	-	-	14,726	17,387	33,897	33,974	33,974	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
GASB 68 Pension Expense	-	-	-	2,317	-	-	-	
Health Insurance	-	-	22,688	38,403	22,417	27,417	27,417	
Salary and Wage Totals	-	-	122,261	162,390	230,591	234,383	234,383	-
Equipment Maintenance	-	-	397,322	346,047	400,000	600,000	600,000	
Professional	-	102	123,563	404,797	600,000	663,000	663,000	
Telecommunications	-	-	67,300	75,070	150,000	150,000	150,000	
Data Processing	-	-	-	8,827	27,600	5,500	5,500	
Copier Click Charges	-	-	(31)	261	650	500	500	
Insurance - Property and Liability	-	-	-	-	-	-	-	
Advertising	-	-	-	-	3,500	1,500	1,500	
Rent	-	-	9,600	16,800	15,600	19,200	19,200	
Dues: Organizations	-	-	-	480	2,600	2,600	2,600	
Staff Development	5,910	-	728	3,453	6,000	8,000	8,000	
Gas and Fuel Oil	-	-	666	896	-	1,000	1,000	
Electricity	-	-	9,742	15,588	-	14,500	14,500	
Water/Sewer/Garbage	-	-	550	1,656	-	1,100	1,100	
Safety Equipment	-	-	-	593	600	600	600	
Small Equipment	-	-	-	5,973	360,500	351,000	351,000	
Operational	1,177	-	5,767	15,954	7,000	13,000	13,000	
Uniforms/Clothing	-	-	-	78	300	300	300	
Equipment, Capital Expense	-	-	4,565	(21,844)	-	195,000	195,000	
Interest Expense	-	-	203,298	203,298	203,298	203,298	203,298	
Claims and Judgements	-	-	-	150,000	-	-	-	
Depreciation Expense	11,517	228,808	658,527	933,795	250,000	250,000	250,000	
Depletion Expense	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	500	500	500	
Gasoline	-	-	2,846	-	2,800	2,000	2,000	
Total Operating Expenses	18,604	228,910	1,606,704	2,324,112	2,261,539	2,716,981	2,716,981	-
Net Operating Income	6,435,332	3,826,211	(1,561,682)	(1,846,100)	(1,011,539)	(1,666,981)	(1,216,981)	-
Prior Period Adjustment		(150,513)						
Difference in beginning of year as restated				(175,732)				
Net Assets - Beginning of Year	\$ 141,160	\$ 6,425,979	\$10,252,190	\$ 8,514,776	\$ 6,668,676	\$ 5,657,137		
Net Assets - End of Year	\$6,576,492	\$10,252,190	\$ 8,690,508	\$ 6,668,676	\$ 5,657,137			

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Revenues								
Emergency Services Protection District Millage - 2.9 Mills	\$1,370,334	\$ 1,352,704	\$ 1,359,571	\$ 1,378,916	\$1,467,400	\$ 1,493,500	\$ 1,493,500	
Miscellaneous	\$ -	\$ 600						
Investment Income	-	-	-	-	-	-	-	-
Total Revenues	1,370,334	1,353,304	1,359,571	1,378,916	1,467,400	1,493,500	1,493,500	-
Salary and Wages	360	-	-	-	-	-	-	-
Salary and Wage Totals	360	-	-	-	-	-	-	-
Department 107								
Equipment Maintenance	39,583.00	-	-	-	-	-	-	-
Gas and Fuel Oil	983	-	-	-	-	-	-	-
Electricity	2,196	-	-	-	-	-	-	-
Small Equipment	61,649	8,499	-	-	-	-	-	-
Equipment, Capital Expenditures	35,153	-	-	-	-	-	-	-
Buildings, Capital Expenditures	117,615	171,425	-	-	-	-	-	-
Fire Trucks, Capital Expenditures	360,682	-	-	-	-	-	-	-
District Support	781,000	-	-	-	-	-	-	-
General Gravel Use	-	-	-	-	-	-	-	-
Volunteer Compensation	148,692	-	-	-	-	-	-	-
Basic Departmental Expenditures	90,000	-	-	-	-	-	-	-
Total Department 107	1,637,553	179,924	-	-	-	-	-	-
Department 102 Fire								
Maintenance of Equipment	-	34,280	46,744	23,106	23,106	-	23,000	
Telecommunications	-	2,310	7,969	9,900	9,899	9,899	10,000	
Maint on Building and Grounds	-	-	-	178	178	178	500	
Gas and Fuel Oil	-	3,153	3,298	1,270	5,000	5,000	5,000	
Electricity	-	2,956	4,039	2,532	8,000	8,000	10,000	
Water/Sewer/Garbage	-	890	1,435	1,253	2,500	2,500	3,500	
Small Capital	-	95,508	161,750	110,073	203,879	205,000	205,000	
Non Capital IT Equip	-	-	-	3,870	-	-	-	
Capital Equipment	-	-	-	17,782	-	-	-	
Buildings, Capital Expenditures	-	12,731	197,844	10,850	10,850	10,850	190,000	
Vehicles, Capital Expend	-	28,381	-	71,086	-	-	-	
Fire Trucks	-	10,940	473,504	-	-	-	-	
Grant to Independent Agencies	-	601,000	601,000	612,250	601,000	601,000	601,000	
Volunteer Compensation	-	147,722	149,973	150,695	150,000	150,000	150,000	
Vehicle Maint	-	494	6,570	(2,902)	(2,902)	-	-	
Total Department 102 Fire		940,365	1,654,126	1,011,943	1,011,510	992,427	1,198,000	-

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Department 105 Emergency Management								
Maintenance of Equipment	-	7,204	5,292	10,065	10,500	10,500	23,000	
Professional	-	150	-	-	-	-	-	
Operational	-	180	-	-	-	-	-	
Food	-	2,191	-	-	-	-	-	
Grant to Independent Agencies	-	180,000	180,000	180,000	180,000	180,000	180,000	
Basic Station Expenditures	-	90,000	90,000	90,000	90,000	90,000	90,000	
Total Department 105 Emergency Management	-	279,724	275,292	280,065	280,500	280,500	293,000	-
Total Expenditures	1,637,913	1,400,014	1,929,418	1,292,008	1,292,010	1,272,927	1,491,000	-
Other Financing Sources								
Insurance Recoveries	-	-	-	11,700				
Change in Fund Balance	(267,579)	(46,710)	(569,847)	98,608	175,390	220,573	2,500	-
Beginning Fund Balance	2,127,526	1,859,948	1,813,238	1,243,392	1,342,000	1,517,390	1,517,390	
Ending Fund Balance	\$1,859,948	\$ 1,813,238	\$ 1,243,392	\$ 1,342,000	\$1,517,390	\$ 1,737,963	\$ 1,519,890	

Oconee County, South Carolina
Sheriff Victims' Services Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommend	FY 2017 Council Approved
Revenues								
Assessments	\$ 42,441	\$ 37,935	\$ 40,438	\$ 35,004	\$ 36,000	\$ 30,000	\$ 30,000	
Surcharges	27,947	23,268	28,516	28,330	25,000	25,000	25,000	
General Fund Transfer	113,208	60,420	30,000	30,000	70,000	107,000	107,000	
Total Revenues	183,596	121,624	98,954	93,334	131,000	162,000	162,000	-
Expenditures								
Salaries and Fringe	130,489	121,290	110,448	140,513	138,264	141,700	141,700	
Staff Development	-	-	-	-	-	-	-	
Operational	-	-	-	-	-	-	-	
Foothills Crisis Center	-	-	-	-	-	-	-	
Total Expenditures	130,489	121,290	110,448	140,513	138,264	141,700	141,700	-
Change in Fund Balance	53,107	334	(11,494)	(47,179)	(7,264)	20,300	20,300	-
Beginning Fund Balance	918	54,025	54,359	42,865	(4,314)	(11,578)	(11,578)	
Ending Fund Balance	\$ 54,025	\$ 54,359	\$ 42,865	\$ (4,314)	\$ (11,578)	\$ 8,722	\$ 8,722	

**Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Assessments	\$ 6,007	\$ 4,472	\$ 3,431	\$ 3,312	\$ 2,000	\$ 3,000	\$ 3,000	
Surcharges	40,592	44,051	29,934	38,947	18,000	25,000	25,000	
General Fund Transfer	50,400	26,941	13,000	10,000	13,000	38,000	38,000	
Total Revenues	96,999	75,464	46,365	52,259	33,000	66,000	66,000	-
Expenditures								
Salaries and Fringe	59,871	65,692	58,880	62,567	61,430	62,986	62,986	
Total Expenditures	59,871	65,692	60,432	62,567	61,430	62,986	62,986	-
Change in Fund Balance	37,128	9,772	(12,515)	(10,308)	(28,430)	3,014	3,014	-
Beginning Fund Balance	1,618	38,746	48,518	36,003	25,695	(2,735)	(2,735)	
Ending Fund Balance	\$ 38,746	\$ 48,518	\$ 36,003	\$ 25,695	\$ (2,735)	\$ 279	\$ 279	

Oconee County, South Carolina
911 Communications Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
AT&T E-911 Surcharge Taxes	\$ 260,149	\$ 241,350	\$ 218,229	\$ 201,548	\$ 240,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	74,836	78,732	55,105	82,162	55,000	60,000	60,000	
State Wireless Funding	71,722	115,201	84,756	82,393	40,000	40,000	40,000	
Budget and Control Board Funding	50,978	75,236	237,399	385,844	169,000	200,000	200,000	
Investment Income	536	676	378	-	-	-	-	
Total Revenues	458,220	511,193	595,867	751,947	504,000	540,000	540,000	-
Expenditures								
Salaries and Fringe	6,048	3,211	766	-	20,000	20,000	20,000	
Equipment Maintenance	99,673	53,751	101,474	102,069	200,000	600,000	600,000	
Telecommunications	120,605	117,211	96,034	157,249	125,000	125,000	125,000	
Staff Development	-	-	647	3,603	5,000	5,000	5,000	
Small Capital	1,609	-	-	7,322	-	3,000	3,000	
Operational	1,658	964	1,983	1,882	1,000	1,000	1,000	
Non-Cap IT Eq/Software	-	-	6,836	51,878	-	-	-	
Equipment, Capital Expenditure	-	53,739	30,517	379,483	150,000	250,000	250,000	
Seneca Backup 911 Center Upgrade	-	-	448,089	-	-	-	-	
Grant to Indep Agency	-	-	-	50,083	-	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
Total Expenditures	229,593	228,877	686,346	753,569	501,000	1,034,000	1,034,000	-
Change in Fund Balance	228,628	282,316	(90,478)	(1,622)	3,000	(494,000)	(494,000)	-
Beginning Fund Balance	668,278	896,906	1,179,222	1,088,744	1,087,122	1,090,122	1,090,122	
Ending Fund Balance	\$ 896,906	\$ 1,179,222	\$ 1,088,744	\$ 1,087,122	\$ 1,090,122	\$ 596,122	\$ 596,122	

Oconee County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 Mills	\$ 1,098,950	\$ 1,046,712	\$ 1,046,688	\$ 1,111,997	\$ 1,062,600	\$ 1,081,500	\$ 1,081,000	
Total Revenues	1,098,950	1,046,712	1,046,688	1,111,997	1,062,600	1,081,500	1,081,000	-
Expenditures								
Pendleton Upgrade	-	-	-	-	-	-	446,400	
County Contribution	1,013,376	1,036,754	1,041,785	1,066,000	1,086,000	1,512,400	1,066,000	
Total Expenditures	1,013,376	1,036,754	1,041,785	1,066,000	1,086,000	1,512,400	1,512,400	-
Transfer to General Fund	-	-	-	-	(700,000)			
Change in Fund Balance	85,574	9,958	4,903	45,997	(723,400)	(430,900)	(431,400)	-
Beginning Fund Balance	898,403	983,977	993,935	998,838	1,044,835	321,435	321,435	
Ending Fund Balance	\$ 983,977	\$ 993,935	\$ 998,838	\$ 1,044,835	\$ 321,435	\$ (109,465)	\$ (109,965)	

**Oconee County, South Carolina
Road Maintenance Millage - 2.1
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Road Maintenance Millage - 2.1 (515,000)			\$ 1,046,482	\$ 1,104,295	\$ 1,062,600	\$ 1,081,500	\$ 1,081,500	
National Forestry Title I			204,043	209,239	220,000	220,000	220,000	
Interest			-	-	-			
Total Revenues	-	-	1,250,525	1,313,534	1,282,600	1,301,500	1,301,500	-
Expenditures								
Road Inventory & Assessment			-	141,674	40,000	40,000	40,000	
Maintenance / Repairs			647,734	105,104	-	-	-	
Gravel Use			157,719	198,725	200,000	200,000	200,000	
Operational			133,859	140,404	210,000	210,000	210,000	
Road Paving			-	50,262	832,600	1,031,500	1,031,500	
National Forestry			-	209,239	220,000	220,000	220,000	
Total Expenditures	-	-	939,312	845,408	1,502,600	1,701,500	1,701,500	-
Change in Fund Balance	-	-	311,213	468,126	(220,000)	(400,000)	(400,000)	
Beginning Fund Balance	-	-	-	311,213	779,339	559,339	559,339	
Ending Fund Balance	\$ -	\$ -	\$ 311,213	\$ 779,339	\$ 559,339	\$ 159,339	\$ 159,339	

**Oconee County, South Carolina
Economic Development Capital Projects Fund
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Economic Development Millage 2.2 (515,000)	\$ 525,716	\$ 513,923	\$ 1,489,094	\$ 1,108,000	\$ 1,115,000	\$ 1,133,000	\$ 1,133,000	
GCCP Sale of Utility Easement								
Interest Earnings			2,086		200			
ARC Grant - Sewer South	41,332			500,000	500,000			
ARC Grant - WHS								
Federal Funds for Sewer	-			450,000	450,000			
Utility Tax Credits	-	40,000						
Misc State Grant								
OJRSA's Grant	-		964,032					
Transfer From General Fund	-	1,041,000	1,306,977	72,725	-			
Misc Income	-	7,966						
Transfer From Capital Projects Fund	-	1,738,157						
Transfer From Debt Service Fund (Pointe West Overage)	-	600,000		375,000				
Tax Credit	360,000	-	100,000					
C-Fund	100,000	9,500						
OFS - 2013A GO Bond Proceeds	-	2,600,000						
Prior Year Carryforward of Fund Balance				610,000				
Budgeted Fund Balance	-	-			746,800			
Total Economic Development Financing Sources	1,027,048	6,550,546	3,862,189	3,115,725	2,812,000	1,133,000	1,133,000	-
Development of GCCP, Echo Hills and Propex	13,689	-						
Professional	141,114	63,346	800		2,000	423,000	423,000	
GCCP Infrastructure WWTP	-	341,756						
Shell Building	125	-						
Infrastructure Cap Expend GCCP South Entrance	-	3,000	323,449					
2013 A GO Bond Issuance Cost	-	79,154						
Project Star Grant	-	1,000,000						
Capital Sewer Lines GCCP Sewer S			6,227,074					
Site Improvements GCCP Phase I			156,716					
Echo Hills Infrastructure	-							
Seneca Rail Site	-							
Transfer to Debt Service Fund	-							
School Sewer Line	-		1,100,000					
Sewer South Lift Stations	-			2,400,000	2,100,000			
Sewer South Force Mains	-							
OJRSA Annual Payment	-			610,000	610,000	610,000	610,000	
Duke Sewer System Agreement	-		100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	154,927	1,487,256	7,908,039	3,110,000	2,812,000	1,133,000	1,133,000	-
Change in Fund Balance	\$ 872,121	\$ 5,063,291	\$ (4,045,850)	\$ 5,725	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	5,348,209	6,220,330	11,283,620	7,237,771	7,243,496	7,243,496	7,243,496	
Ending Fund Balance	\$ 6,220,330	\$ 11,283,620	\$ 7,237,771	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ -

**Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2016-2017 Budget**

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 529,030	\$ 511,500	\$ 513,227	\$ 700,898	\$ 506,000	\$ 515,000	\$ 515,000	
Transfers From General Fund	-	-	-	-	-	-	-	
Transfers From Capital Projects Fund	-	1,145,945	-	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	-	-	-	-	-	-	
Total Bridges and Culverts Financing Sources	629,030	1,657,445	513,227	700,898	506,000	515,000	515,000	
Bridges and Culverts Expenditures and Financing Uses:								
Maintenance / Repair Bridges and Culverts Replacements	34,861	58,484	76,733	65,020	-	450,000	450,000	
Cobb Bridge Repairs	-	15,843	469,248	-	-	-	-	
Mauldin Mill	-	-	-	46,243	-	-	-	
Hesse HWY	-	-	-	174,588	-	-	-	
Lands Bridge	-	25,183	-	378,237	-	-	-	
Lonely Road	-	-	-	14,212	-	-	-	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
Total Bridges and Culverts Expenditures and Financing Uses	34,861	99,510	545,981	678,300	1,725,000	450,000	450,000	-
Net Fund Balance	594,169	1,557,935	(32,754)	22,598	(1,219,000)	65,000	65,000	
Beginning Fund Balance	1,069,648	1,663,817	3,221,752	3,188,998	3,211,596	1,992,596	1,992,596	
Ending Fund Balance	\$ 1,663,817	\$ 3,221,752	\$ 3,188,998	\$ 3,211,596	\$ 1,992,596	\$ 2,057,596	\$ 2,057,596	\$ -

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 B-8: Lisa Holmes; Little Tikes bed, coffee table, sofa, chest, baby bed.
 C-10: Christine Weaver; couch, chairs, corner cabinet.
 E-22: Ryan Travis; dresser, chest, treat trays, musical instruments.
 E-25: Carlosa Bowman; A/C, couch, tables, chairs, recliner, lamp.
 E-82: Lindsay Bowman; w/d set, chest, wicker cabinet, couch vacuum.
 E-89: Roger Moore; boom box, oak chair, office chair, couch.
 E-84: Lauren Standl; 2 end tables, van seat, dresser, couch, rocker.
 E-103: Eric Rollins; baby toys, bed frame, 3 vacuums, bedding.
 J-22: Greg Rushing; plus size chair, leather couch, dresser, tv.
 J-30: Alex Hanna; van seat, space heater, musical instrument, gas can.
 J-38: Aimee Grant; tv, desk, radio, fishing pole.
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The Orange County Budget, Finance & Administration Committee will meet on Thursday, May 5, 2016 at 1:30 p.m. Council Chambers, 415 S. Pine Street, Wehalla, SC to continue discussions related to the FY2016-2017 budgets.

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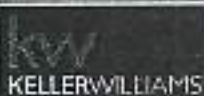
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The Oconee County Budget, Finance & Administration Committee will meet on Thursday, May 5, 2016 at 1:30 p.m. Council Chambers, 415 S. Pine Street, Walhalla, SC to continue discussions related to the FY2016-2017 budgets.

Edda Cammick
District I

Wayne McCall
District II

Paul Cain
Chairman
District III

Joel Thrift
District IV

Reginald T. Dexter
District V



Beth Hulse

From: Beth Hulse
Sent: Friday, April 29, 2016 2:45 PM
To: Beth Hulse; classadmgr@upstatetoday.com
Subject: 5/5 Budget Committee
Attachments: 042816 - Budget 05-05 meeting.docx

Please run at your earliest convenience

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Beth Hulse

From: Beth Hulse
Sent: Friday, April 29, 2016 2:46 PM
To: Beth Hulse; Carlos Galarza; Chad Dorsett; DJM News Editor; Fox News; Greenville News (localnews@greenvillenews.com); Kevin; Ray Chandler; Steven Bradley (sbradley@upstatetoday.com); Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com); WYFF 4 News
Subject: Budget, Finance & Administration Committee Meeting: May 5, 2016

The Oconee County Budget, Finance & Administration Committee will meet on **Thursday, May 5, 2016 at 1:30 p.m.** Council Chambers, 415 S. Pine Street, Walhalla, SC to continue discussions related to the FY2016-2017 budgets.

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