



**Oconee County
Administrator's
Recommended Budget
FY 2017-2018**

February 14, 2017

415 South Pine Street, Walhalla, South Carolina 29691

FY 2017 Transition to FY 2018**LOST REVENUE**

Fund Balance Usage	(476,585)
TCTC Transfer	(700,000)
Economic Development Transfer	(540,000)
Miscellaneous Revenue	(71,835)

Budget Reduction to FY 2018 (1,787,420)

EXPENSE CHANGES

Removed Fund Balance Replenishment	1,365,593
Sheriff Salary Structure	(481,711)
Cut Expenses	988,840
Add-in OPEB ARC	(600,000)
Miscellaneous Reduction of Uses	20,000

Reduced Expenses to FY 2018 1,292,722

Current Out of Balance (494,698)

Revenues and Other Financing Sources			
Description	FY 2017 Budget	FY 2018 Projected	Difference
Property Taxes	\$ 32,520,545	\$ 34,190,056	\$ 1,669,513
Intergovernmental	3,601,067	3,687,511	86,444
Licenses, Permits and Fees	3,115,025	3,190,950	74,925
Fines and Forfeitures	312,000	262,100	(50,900)
Charges for Services	1,701,637	1,836,000	134,363
Interest and Investment Income	437,700	200,000	(237,700)
Miscellaneous and Other	223,263	212,063	(11,200)
Other Financing Sources	4,272,784	628,919	(3,643,865)
Total Revenues & Other Fin. Sources	\$ 46,184,921	\$ 44,387,501	\$ (1,787,420)

1417500 is 2.7 New Debt Millage. Other is New millage revenue
 Increase in SRO Reimbursement and Solicitor Salary Reimbursement
 Solid Waste and Community Dev. Fee Increase revenue
 Reduction in Magistrate Revenue
 Increase in PRT Revenue Based on friends
 Loss of Focus Interest Revenue

Loss of 1,715,585 in FR Usage and Additional Millage moved to Taxes

Expenditures and Other Financing Uses			
Department by Function	FY 2017 Budget	FY 2018 Projected	Difference
GENERAL GOVERNMENT			
Administrator (717)	724,046	668,407	(155,639)
Assessor (301)	1,124,114	1,048,428	(75,686)
Auditor (302)	450,485	447,309	(3,176)
Board of Assessment Appeals (303)	11,694	12,044	150
County Attorney (741)	439,997	419,252	(20,745)
County Council (704)	269,291	269,780	489
Delinquent Tax Collector (305)	488,208	449,522	(38,686)
Facilities Maintenance (714)	1,100,145	1,185,292	85,147
Finance Office (708)	540,831	625,134	84,303
Human Resources (710)	337,675	316,214	(21,461)
Information Technology (711)	742,509	830,254	87,745
Legislative Delegation (706)	86,785	86,808	23
Non-Departmental (709)	1,082,715	1,117,000	34,285
Procurement (713)	158,528	159,385	857
Planning Commission	-	-	-
Register of Deeds (735)	310,548	323,839	13,291
Soil and Water Conservation District (716)	75,864	73,664	(2,200)
Treasurer (306)	552,889	525,174	(27,715)
Vehicle Maintenance (721)	857,552	858,610	1,058
Voter Registration and Elections (719)	185,217	194,970	9,753

50,000 Phone & Internet, 7,000 Software License Renewal, 40,000 Salary

Telecommunications & P&L Insurance

Expenditures and Other Financing Uses			
Department by Function	FY 2017 Budget	FY 2018 Projected	Difference
Total General Government	9,700,196	9,413,330	(286,866)
PUBLIC SAFETY			
Animal Control (110)	581,697	574,413	(7,284)
Community Development (702)	862,430	855,974	(6,456)
Communications (104)	1,513,523	1,580,722	67,199
Cordner (103)	222,011	173,375	(48,636)
Detention Center (105)	3,852,182	3,883,128	20,546
Emergency Services (107)	4,007,242	4,074,299	67,057
Sheriff (101)	7,682,848	7,937,431	254,483
Total Public Safety	18,732,433	19,078,342	348,909
TRANSPORTATION			
Airport (720)	958,973	920,734	(48,239)
Roads and Bridges (501)	2,515,825	2,587,367	51,542
Total Transportation	3,584,798	3,588,101	3,303
PUBLIC WORKS			
Solid Waste (718)	3,764,214	3,827,656	63,462
Total Public Works	3,764,214	3,827,656	63,462
CULTURE AND RECREATION			
Chau Ram Park (205)	241,763	241,316	(447)
High Falls Park (203)	351,580	359,724	8,144
Library (206)	1,352,652	1,314,959	(7,893)
Parks, Recreation and Tourism (202)	643,825	632,368	(11,457)
South Cove Park (204)	413,321	443,824	30,503
Total Culture and Recreation	3,003,141	3,020,191	17,050
JUDICIAL SERVICES			
Clock of Court (501)	551,296	552,940	1,644
Magistrate (509)	701,008	739,055	1,940
Probate Court (502)	377,410	376,618	(792)
Public Defender (510)	200,000	200,000	-
Solicitor (504)	878,996	873,686	(5,310)
Total Judicial Services	2,698,707	2,692,310	(6,397)

Salary Increase: 50,000

Miscellaneous Increases
72,000 Vehicle Maintenance
403,000 Salary Increase

65,000 Vehicle Maintenance

45,000 Vehicle Maintenance, 75,000 Tipping Fees, 10,500 Uniforms

Electrony and Minimum Wage

12,500 Concessions, 5,800 Operational, 11,000 Professional PT

Salary, minimum wage

Expenditures and Other Financing Uses			
Department by Function	FY 2017 Budget	FY 2018 Projected	Difference
HEALTH AND WELFARE			
Health and Human Services Direct Aid (705)	634,884	635,494	600
Department of Social Services (402)	21,200	21,200	-
Health Department (403)	62,277	42,634	(39,643)
Veterans Affairs (404)	155,691	150,843	(4,848)
Total Health and Welfare	934,152	896,161	(37,991)
OTHER			
Economic Development (707)	589,521	570,133	(19,388)
Debt Service Lease Payments	1,487,165	579,985	(907,200)
Other Financing Uses	1,510,593	726,000	(784,593)
Total Other	3,587,280	2,476,099	(1,111,181)
Total Expenditures and Other Financing Uses	\$ 46,184,821	\$ 44,892,199	\$ (1,292,722)
Net Change in Fund Balance - Increase (Decrease)	\$ -	\$ (494,698)	\$ (494,698)

Collins Home

Removed 1,365,503 Fund Balance Replenishment

Amounts used to self County Mill for 2016 Tax Year - 2017 Fiscal Year

Appropriation Source	Appropriation	GENERAL FUND		FINANCIAL SERVICES		HUMAN SERVICES		HEALTH & COMMUNITY		Food Maint. Millage 2.1		TOTAL FUND		COST SERVICE		Total County Dollars
		County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	
Exp. Trans.	4,315,857.00	1.0004	3,133,914.74	0.1223	246,244.02	0.0002	57,233.75	2.0012	20,259.07	0.0001	241,666.28	0.1223	281,090.30	0.1223	3,415,204.71	3,415,204.71
Inf. Syst.	90,000.00	0.0004	5,162.00	0.1223	327.00	0.0002	32.00	2.0012	399.00	0.1223	36,000.00	0.1223	36,000.00	0.1223	36,000.00	36,000.00
Admin.	12,200.00	0.0004	269.33	0.1223	179.00	0.0002	544.26	2.0012	399.00	0.1223	327.00	0.1223	327.00	0.1223	327.00	327.00
Facilities	4,444,000.00	1.0004	3,433,331.50	0.1223	336,666.31	0.0002	7,231.56	2.0012	27,988.00	0.1223	311,111.00	0.1223	311,111.00	0.1223	3,774,448.37	3,774,448.37
Equipment	1,700,000.00	0.0004	234,283.20	0.1223	10,543.00	0.0002	3,240.00	2.0012	36,000.00	0.1223	325,000.00	0.1223	325,000.00	0.1223	325,000.00	325,000.00
Manufacturing/Inst. Inv.	16,250,000.00	1.0004	12,431,542.41	0.1223	94,748.17	0.0002	232,272.50	2.0012	216,677.00	0.1223	224,261.70	0.1223	224,261.70	0.1223	12,784,424.78	12,784,424.78
IT Syst.	15,750,000.00	0.0004	20,534,274.01	0.1223	2,273,714.7	0.0002	3,442,139.01	2.0012	2,150,000.00	0.1223	3,442,139.01	0.1223	3,442,139.01	0.1223	20,534,274.01	20,534,274.01
Debt Fund	1,275,000.00	0.0004	7,262,439.00	0.1223	3,000.00	0.0002	13,225.00	2.0012	31,250.00	0.1223	22,622.50	0.1223	22,622.50	0.1223	7,262,439.00	7,262,439.00
Utilities	2,000,000.00	1.0004	1,543,847.24	0.1223	100,215.00	0.0002	277,103.00	2.0012	25,250.00	0.1223	271,250.00	0.1223	271,250.00	0.1223	1,543,847.24	1,543,847.24
ISGW	30,000.00	0.0004	33,222.00	0.1223	1,150.00	0.0002	53.00	2.0012	399.00	0.1223	313.00	0.1223	313.00	0.1223	33,222.00	33,222.00
Total	34,150,000.00		26,444,672.41		3,364,141.00		12,201,913.53		29,626,627.00		3,143,127.00		31,163,075.00		3,164,696.00	34,150,000.00
Other Funding Sources	Amount of funding available to County	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	Total County Dollars
PLOT - County Office	300,000.00	0.1223	2,342,645.51	0.1223	24,000.00	0.0002	423,707.70	2.0012	510,555.57	0.1223	224,232.00	0.1223	224,232.00	0.1223	2,342,645.51	2,342,645.51
Sec. Fund - Manufacturing	500,000.00	0.1223	3,947,711.33	0.1223	32,000.00	0.0002	22,252.14	2.0012	51,094.70	0.1223	52,110.00	0.1223	52,110.00	0.1223	3,947,711.33	3,947,711.33
Water Center	200,000.00	0.1223	1,725,244.27	0.1223	5,000.00	0.0002	33,444.00	2.0012	5,000.00	0.1223	5,000.00	0.1223	5,000.00	0.1223	1,725,244.27	1,725,244.27
Water Dept.	300,000.00	0.1223	2,366,515.49	0.1223	116,250.00	0.0002	1,022,103.00	2.0012	225,125.00	0.1223	225,125.00	0.1223	225,125.00	0.1223	2,366,515.49	2,366,515.49
Water Facilities	300,000.00	0.1223	2,321,423.20	0.1223	35,000.00	0.0002	22,222.00	2.0012	31,000.00	0.1223	25,222.00	0.1223	25,222.00	0.1223	2,321,423.20	2,321,423.20
Debt Fund - Sewer	300,000.00	0.1223	2,425,111.00	0.1223	30,000.00	0.0002	224,022.00	2.0012	311,200.00	0.1223	221,666.00	0.1223	221,666.00	0.1223	2,425,111.00	2,425,111.00
Total			12,384,139.51		100,260.00		475,555.74		1,175,125.27		528,255.00		528,255.00		12,384,139.51	12,384,139.51
Manufacturing Water Fund	Advancement	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	Total County Dollars
Manufacturing Water Fund	3,000,000.00	0.0004	21,218,400.00	0.0002	200,000.00	0.0002	348,000.00	0.0002	200,000.00	0.0002	30,000.00	0.0002	30,000.00	0.0002	21,218,400.00	21,218,400.00
Grand Total	37,150,000.00		28,662,872.41		3,564,141.00		12,550,000.00		30,801,752.27		3,173,127.00		33,974,879.27		3,196,696.00	37,150,000.00

Appropriation Source	Appropriation	GENERAL FUND		FINANCIAL SERVICES		HUMAN SERVICES		HEALTH & COMMUNITY		Food Maint. Millage 2.1		TOTAL FUND		COST SERVICE		Total County Dollars
		County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	
Exp. Trans.	10,100,000.00	1.0004	7,775,179.20	0.1223	200,000.00	0.0002	772,222.50	2.0012	271,241.48	0.1223	200,000.00	0.1223	200,000.00	0.1223	7,775,179.20	7,775,179.20
Exp. Trans.	2,000,000.00	0.0004	2,000.00	0.1223	100.00	0.0002	100.00	2.0012	100.00	0.1223	100.00	0.1223	100.00	0.1223	2,000.00	2,000.00
Admin.	10,000.00	0.0004	20,000.00	0.1223	1,000.00	0.0002	1,000.00	2.0012	1,000.00	0.1223	1,000.00	0.1223	1,000.00	0.1223	20,000.00	20,000.00
Facilities	1,000,000.00	1.0004	772,222.50	0.1223	30,000.00	0.0002	1,000.00	2.0012	30,000.00	0.1223	30,000.00	0.1223	30,000.00	0.1223	772,222.50	772,222.50
Equipment	5,000,000.00	1.0004	3,841,791.71	0.1223	316,000.00	0.0002	212,422.00	2.0012	211,305.00	0.1223	211,305.00	0.1223	211,305.00	0.1223	3,841,791.71	3,841,791.71
Manufacturing/Inst. Inv.	20,000,000.00	1.0004	15,275,492.20	0.1223	1,000,000.00	0.0002	3,000,000.00	2.0012	3,000,000.00	0.1223	3,000,000.00	0.1223	3,000,000.00	0.1223	15,275,492.20	15,275,492.20
IT Syst.	10,000,000.00	0.1223	8,475,311.51	0.1223	400,000.00	0.0002	500,000.00	2.0012	500,000.00	0.1223	500,000.00	0.1223	500,000.00	0.1223	8,475,311.51	8,475,311.51
Salaries	1,000,000.00	1.0004	772,222.50	0.1223	30,000.00	0.0002	1,000.00	2.0012	30,000.00	0.1223	30,000.00	0.1223	30,000.00	0.1223	772,222.50	772,222.50
Supplies	25,000,000.00	0.0004	25,000,000.00	0.1223	1,000,000.00	0.0002	1,000,000.00	2.0012	1,000,000.00	0.1223	1,000,000.00	0.1223	1,000,000.00	0.1223	25,000,000.00	25,000,000.00
Utilities	50,000.00	1.0004	25,471.00	0.1223	1,000.00	0.0002	1,000.00	2.0012	1,000.00	0.1223	1,000.00	0.1223	1,000.00	0.1223	25,471.00	25,471.00
Total	44,100,000.00		33,225,773.51		2,001,000.00		5,276,644.50		5,276,644.50		5,276,644.50		5,276,644.50		33,225,773.51	33,225,773.51
Other Funding Sources	Amount of funding available to County	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	Total County Dollars
PLOT - County Office	300,000.00	0.1223	2,342,645.51	0.1223	24,000.00	0.0002	423,707.70	2.0012	510,555.57	0.1223	224,232.00	0.1223	224,232.00	0.1223	2,342,645.51	2,342,645.51
Sec. Fund - Manufacturing	500,000.00	0.1223	3,947,711.33	0.1223	32,000.00	0.0002	22,252.14	2.0012	51,094.70	0.1223	52,110.00	0.1223	52,110.00	0.1223	3,947,711.33	3,947,711.33
Water Center	200,000.00	0.1223	1,725,244.27	0.1223	5,000.00	0.0002	33,444.00	2.0012	5,000.00	0.1223	5,000.00	0.1223	5,000.00	0.1223	1,725,244.27	1,725,244.27
Water Dept.	300,000.00	0.1223	2,366,515.49	0.1223	116,250.00	0.0002	1,022,103.00	2.0012	225,125.00	0.1223	225,125.00	0.1223	225,125.00	0.1223	2,366,515.49	2,366,515.49
Water Facilities	300,000.00	0.1223	2,321,423.20	0.1223	35,000.00	0.0002	22,222.00	2.0012	31,000.00	0.1223	25,222.00	0.1223	25,222.00	0.1223	2,321,423.20	2,321,423.20
Debt Fund - Sewer	300,000.00	0.1223	2,425,111.00	0.1223	30,000.00	0.0002	224,022.00	2.0012	311,200.00	0.1223	221,666.00	0.1223	221,666.00	0.1223	2,425,111.00	2,425,111.00
Total			12,384,139.51		100,260.00		475,555.74		1,175,125.27		528,255.00		528,255.00		12,384,139.51	12,384,139.51
Manufacturing Water Fund	Advancement	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	County Millage 2.0	County Dollars	Total County Dollars
Manufacturing Water Fund	3,000,000.00	0.0004	21,218,400.00	0.0002	200,000.00	0.0002	348,000.00	0.0002	200,000.00	0.0002	30,000.00	0.0002	30,000.00	0.0002	21,218,400.00	21,218,400.00
Grand Total	47,100,000.00		35,544,173.51		3,564,141.00		12,698,644.50		31,976,869.77		3,173,127.00		34,148,996.77		3,196,696.00	47,100,000.00

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	MILEAGE	FY 2018
SHERIFF							
101.01	2011	FORD	CROWN VIC	2FABP78V18X181108	AUSTIN WATSON	135,000	\$ 35,000
101.26	2011	FORD	CROWN VIC	2FABP78V88X110861	ADAM POORE	135,000	35,000
101.36	2010	CHEVY	TAHOE	1GNMCAE3XAR728688	BRANDON LONG	135,000	35,000
101.52	2011	FORD	CROWN VIC	2FABP78V38X110864	DANIEL MCGOWAN	138,000	35,000
101.63	2011	FORD	CROWN VIC	2FABP78V88X110873	KODY KLEPPER	130,000	35,000
101.81	2001	FORD	CROWN VIC	2FAFP71W41X152860	STEVE PRUITT	98,000	35,000
101.94	2011	FORD	CROWN VIC	2FABP78V88X181172	KEITH BROOKS	133,000	35,000
101.28	2006	CHEVY	TAHOE	1GNEC1J216R150448	G. DEAN BROWN	119,000	35,000
101.66	2000	FORD	CROWN VIC	2FAFP71W1YX162434	MIKE FOSTERVOLD	97,000	35,000
101.79	2011	FORD	CROWN VIC	2FABP78V08X181164		131,000	35,000
RURAL FIRE ADMINISTRATIVE							
100.26	2007	CHEVY	TAHOE 4X4	1GNFK03037R424558		185,000	30,000
102.03	2012	FORD	21-2 F350 4X4 CREW	1FT8W3B66CEB09171	STATION 21	146,000	38,500
102.48	2008	CHEVY	C1500 X-CAB	1GCEC19X16Z238141		147,000	38,500
RURAL FIRE							
SALEM 2	1997	FREIGHTLINER	1FV6J	1FV6JLCB3VH820415	SALEM FIRE		500,000
ENGINE 31	1997	FREIGHTLINER	FL80	1FV6JLCB8VH702667	CORINTH SHILOH		500,000
WALHALLA 5	1997	FREIGHTLINER	PH125100A	1FV6JLCB0VH573001	WALHALLA FIRE		500,000
ENGINE 141	1997	FREIGHTLINER	FL80	1FV6JLCB2VH573002	PICKET POST FIRE		500,000
EMERGENCY SERVICES / RESCUE							
100.46	2000	FORD	EXPEDITION	1FMPU16L5YLR73397	COLE	194,000	35,000
FR-SA	1993	CHEVY	CT10506	1GN0T13WXP2147706	WESTMINSTER RES.		35,000
ANIMAL CONTROL							
102.52	2008	FORD	F150	1FTRF12238KCB87406	ANIMAL CONTROL	159,000	30,000
PARKS, RECREATION AND TOURISM							
100.61	1992	CHEVY	ST0 BLAZER	1GN0T13Z4N2165447	CHAU BAR		27,000
ROADS AND BRIDGES							
100.65	2001	CHEVROLET	TAHOE	1GNEC13T01R146380	DALE OWENS	222,000	32,000
110.01	1997	FORD	F800	1FDYF80C2VVA28379	ROAD DEPT	160,000	88,000
800.09	1999	INTERNATIONAL	2574 6X4	1HTGCAET0XH622969	ROAD DEPT	243,000	165,000
110.20	1990	FORD	F800	1FDXK84P8LVA20188	ROAD DEPT	188,000	88,000
201.14	1999	EVANS	50 TON	1J9E151CLX1003653	ROAD DEPT	N/A	50,000
800.04	1996	INT'L	2574 6X4	1HTGGAET2TH305558	ROAD DEPT	380,000	165,000
1000.01	1986	MACK	R MODEL	1M2N187Y4GA011928	ROAD DEPT	210,000	85,000
210.16	1996	FORD	6640	1M355078	ROAD DEPT SLOPE POWER		87,500

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	MILEAGE	FY 2018
210.01	1996	FORD	NEW HOLLAND	038292B	ROAD DEPT		55,000
325.05	1995	CHAMPLON	710A	26109	ROAD DEPT		235,000
<i>INFORMATION TECHNOLOGY</i>							
100.17	2001	DEEP	CHEROKEE 4X4	1J4FF48S311610569		122,000	22,500
<i>SOLID WASTE</i>							
102.35	2004	CHEVY	1500 2WD	1GCEC1KX642321200	SWAIN STILL	55,000	30,000
800.07	1997	FORD	LNT9000	1FDYWS0L7YVA18839	TIM HTLL	232,000	185,000
<i>VEHICLE MAINTENANCE</i>							
100.58	2005	FORD	CROWN VIC	2FAPP71W75X167410	MP LOANER	115,000	24,300
TOTALS							\$ 3,896,300

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	RELEASE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
101.57	2013	CHEVY	TACOE 2WD	124028110X252726	BRUCE LAMBLESON	55,000						37,010				
101.58	2015	CHEVY	TACOE 2WD	124028000P06215	NICHOLE THOMPSON	35,000						37,010				
101.59	2015	CHEVY	TACOE 2WD	124028000P06215	JOHN LOWERY	35,000							37,010			
101.60	2014	CHEVY	TACOE 2WD	124028000P06215	CHRISTOPHER	35,000							37,010			
101.61	2013	CHEVY	TACOE 2WD	124028000P06215	FRANCIS POLING	35,000							37,010			
101.62	2013	CHEVY	TACOE 2WD	124028000P06215	DAVID WENDSON	35,000							37,010			
101.63	2013	CHEVY	TACOE 2WD	124028000P06215	FRANK LAMBLESON	35,000							37,010			
101.64	2015	CHEVY	TACOE 2WD	124028000P06215	JOSEPH HODGE	35,000							37,010			
101.65	2015	CHEVY	TACOE 2WD	124028000P06215	CLAY SHEFF	35,000							37,010			
101.66	2015	CHEVY	TACOE 2WD	124028000P06215	JAMIE HILLMAN	35,000							37,010			
101.67	2015	CHEVY	TACOE 2WD	124028000P06215	CHRIS WOLF	35,000							37,010			
101.68	2015	CHEVY	TACOE 2WD	124028000P06215	DAVID KOSKOFF	35,000							37,010			
101.69	2015	CHEVY	TACOE 2WD	124028000P06215	JOSEPH HIRVARD	35,000							37,010			
101.70	2015	CHEVY	TACOE 2WD	124028000P06215	PATRICK KOPPEL	35,000							37,010			
101.71	2015	CHEVY	TACOE 2WD	124028000P06215	NASHAD CRONK	35,000							37,010			
101.72	2015	CHEVY	TACOE 2WD	124028000P06215	ALAN NAYOR	35,000							37,010			
101.73	2015	CHEVY	TACOE 2WD	124028000P06215	BRUCE WILKINSON	35,000							37,010			
101.74	2013	CHEVY	TACOE 2WD	124028000P06215	FRANK RICE	35,000							37,010			
101.75	2013	CHEVY	TACOE 2WD	124028000P06215	AMANDA THOMAS	35,000							37,010			
101.76	2014	FORD	F150 SC 4WD	1F17P1E87BFA7868	CELESTINE	35,000							37,010			
101.77	2015	CHEVY	TACOE 2WD	124028000P06215	JOHN RICE	35,000							37,010			
101.78	2015	CHEVY	TACOE 2WD	124028000P06215	KELLY WILKINSON	35,000							37,010			25,000
101.79	2014	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.80	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.81	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.82	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.83	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.84	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.85	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.86	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.87	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.88	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.89	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.90	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.91	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.92	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.93	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.94	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.95	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.96	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.97	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.98	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
101.99	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.00	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.01	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.02	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.03	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.04	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.05	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.06	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.07	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.08	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.09	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.10	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.11	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.12	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.13	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.14	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.15	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.16	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.17	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.18	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.19	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.20	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.21	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.22	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.23	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.24	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.25	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.26	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.27	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.28	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.29	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.30	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.31	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.32	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.33	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.34	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.35	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.36	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.37	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.38	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.39	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.40	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.41	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.42	2015	FORD	CROWN VEE	2FAP119422A027602	SPARE	15,000										
102.43	2015	FORD	CROWN VEE													

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	MESSAGE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
B26	2018	TOYOTA	24750	3801103282	MIAMI RANGEL HAWES												
B11	2018	TOYOTA	RL1000	8-403-00127	SHRIMP												
B3	2018	TOYOTA	RL1000	8-403-00127	SHRIMP												
B3	2018	TOYOTA	RL1000	8-403-00127	SHRIMP												
CO-STAR 1	1988	CHRYSLER	RAM 2500	1F35C3G08D000001	TRAYCE COX												
CO-STAR 2	1992	CHRYSLER	RAM 2500	1F35C3G08D000002	KEVIN TOM JAMES												
HD11	2020	RAM	RAM 2500	1C4B12345678901	MIAMI RANGEL HAWES												
IP1	2019	RAM	RAM 2500	1C4B12345678902	MIAMI RANGEL HAWES												
IP2	2019	RAM	RAM 2500	1C4B12345678903	MIAMI RANGEL HAWES												
SWAT 1	2017	CLARK	POWERCOR	PCC1201401004-4000277	LAKE - ATROL												
SW2	1998	UTILITY TRAILER	RAM	1C4B12345678904	MIAMI RANGEL HAWES												
DEB1	1991	FORD	FORD F150	1F100000000000001	NARCOTICS												
DEB2	1994	FORD	FORD F150	1F100000000000002	NARCOTICS												
DEB3	2003	FORD	FORD F150	1F100000000000003	NARCOTICS												
DEB4	2005	FORD	FORD F150	1F100000000000004	NARCOTICS												
SHERIFF REPLACEMENTS																	
SHERIFF COST								0	0	0	0	0	0	0	0	0	0
								222,000	210,000	215,000	202,000	218,000	225,000	230,000	235,000	240,000	245,000

RURAL FIRE - ADMINISTRATIVE

102.51	2005	CHEVY	F250 4X4 CREW	1F100000000000001	STATION 21												
102.52	2005	CHEVY	F250 4X4 CREW	1F100000000000002	STATION 21												
102.53	2005	CHEVY	F250 4X4 CREW	1F100000000000003	STATION 21												
102.54	2005	CHEVY	F250 4X4 CREW	1F100000000000004	STATION 21												
102.55	2005	CHEVY	F250 4X4 CREW	1F100000000000005	STATION 21												
102.56	2005	CHEVY	F250 4X4 CREW	1F100000000000006	STATION 21												
102.57	2005	CHEVY	F250 4X4 CREW	1F100000000000007	STATION 21												
102.58	2005	CHEVY	F250 4X4 CREW	1F100000000000008	STATION 21												
102.59	2005	CHEVY	F250 4X4 CREW	1F100000000000009	STATION 21												
102.60	2005	CHEVY	F250 4X4 CREW	1F100000000000010	STATION 21												
102.61	2005	CHEVY	F250 4X4 CREW	1F100000000000011	STATION 21												
102.62	2005	CHEVY	F250 4X4 CREW	1F100000000000012	STATION 21												
102.63	2005	CHEVY	F250 4X4 CREW	1F100000000000013	STATION 21												
102.64	2005	CHEVY	F250 4X4 CREW	1F100000000000014	STATION 21												
102.65	2005	CHEVY	F250 4X4 CREW	1F100000000000015	STATION 21												
102.66	2005	CHEVY	F250 4X4 CREW	1F100000000000016	STATION 21												
102.67	2005	CHEVY	F250 4X4 CREW	1F100000000000017	STATION 21												
102.68	2005	CHEVY	F250 4X4 CREW	1F100000000000018	STATION 21												
102.69	2005	CHEVY	F250 4X4 CREW	1F100000000000019	STATION 21												
102.70	2005	CHEVY	F250 4X4 CREW	1F100000000000020	STATION 21												
102.71	2005	CHEVY	F250 4X4 CREW	1F100000000000021	STATION 21												
102.72	2005	CHEVY	F250 4X4 CREW	1F100000000000022	STATION 21												
102.73	2005	CHEVY	F250 4X4 CREW	1F100000000000023	STATION 21												
102.74	2005	CHEVY	F250 4X4 CREW	1F100000000000024	STATION 21												
102.75	2005	CHEVY	F250 4X4 CREW	1F100000000000025	STATION 21												
102.76	2005	CHEVY	F250 4X4 CREW	1F100000000000026	STATION 21												
102.77	2005	CHEVY	F250 4X4 CREW	1F100000000000027	STATION 21												
102.78	2005	CHEVY	F250 4X4 CREW	1F100000000000028	STATION 21												
102.79	2005	CHEVY	F250 4X4 CREW	1F100000000000029	STATION 21												
102.80	2005	CHEVY	F250 4X4 CREW	1F100000000000030	STATION 21												
102.81	2005	CHEVY	F250 4X4 CREW	1F100000000000031	STATION 21												
102.82	2005	CHEVY	F250 4X4 CREW	1F100000000000032	STATION 21												
102.83	2005	CHEVY	F250 4X4 CREW	1F100000000000033	STATION 21												
102.84	2005	CHEVY	F250 4X4 CREW	1F100000000000034	STATION 21												
102.85	2005	CHEVY	F250 4X4 CREW	1F100000000000035	STATION 21												
102.86	2005	CHEVY	F250 4X4 CREW	1F100000000000036	STATION 21												
102.87	2005	CHEVY	F250 4X4 CREW	1F100000000000037	STATION 21												
102.88	2005	CHEVY	F250 4X4 CREW	1F100000000000038	STATION 21												
102.89	2005	CHEVY	F250 4X4 CREW	1F100000000000039	STATION 21												
102.90	2005	CHEVY	F250 4X4 CREW	1F100000000000040	STATION 21												
102.91	2005	CHEVY	F250 4X4 CREW	1F100000000000041	STATION 21												
102.92	2005	CHEVY	F250 4X4 CREW	1F100000000000042	STATION 21												
102.93	2005	CHEVY	F250 4X4 CREW	1F100000000000043	STATION 21												
102.94	2005	CHEVY	F250 4X4 CREW	1F100000000000044	STATION 21												
102.95	2005	CHEVY	F250 4X4 CREW	1F100000000000045	STATION 21												
102.96	2005	CHEVY	F250 4X4 CREW	1F100000000000046	STATION 21												
102.97	2005	CHEVY	F250 4X4 CREW	1F100000000000047	STATION 21												
102.98	2005	CHEVY	F250 4X4 CREW	1F100000000000048	STATION 21												
102.99	2005	CHEVY	F250 4X4 CREW	1F100000000000049	STATION 21												
103.00	2005	CHEVY	F250 4X4 CREW	1F100000000000050	STATION 21												
FIRE ADMIN. REPLACEMENTS																	
FIRE ADMIN. COST								0	0	0	0	0	0	0	0	0	0
								102,000	10,000	15,000	35,000						

RURAL FIRE

WEST UNION 004	1998	FREIGHTLINER	F350	1F35C3G08D000001	WEST UNION FIRE											
SALEY 2	1997	FREIGHTLINER	F350	1F35C3G08D000002	SALEY FIRE											
PAWNEE 11	1997	FREIGHTLINER	F350	1F35C3G08D000003	PAWNEE 11											
PAWNEE 12	1997	FREIGHTLINER	F350	1F35C3G08D000004	PAWNEE 12											
PAWNEE 13	1997	FREIGHTLINER	F350	1F35C3G08D000005	PAWNEE 13											
PAWNEE 14	1997	FREIGHTLINER	F350	1F35C3G08D000006	PAWNEE 14											
PAWNEE 15	2010	FREIGHTLINER	F350	1F35C3G08D000007	PAWNEE 15											
PAWNEE 16	1997	FREIGHTLINER	F350	1F35C3G08D000008	PAWNEE 16											
PAWNEE 17	1997	FREIGHTLINER	F350	1F35C3G08D000009	PAWNEE 17											
PAWNEE 18	1997	FREIGHTLINER	F350	1F35C3G08D000010	PAWNEE 18											
PAWNEE 19	1997	FREIGHTLINER	F350	1F35C3G08D000011	PAWNEE 19											
PAWNEE 20	1997	FREIGHTLINER	F350	1F35C3G08D000012	PAWNEE 20											
PAWNEE 21	1997	FREIGHTLINER	F350	1F35C3G08D000013	PAWNEE 21											
PAWNEE 22	1997	FREIGHTLINER	F350	1F35C3G08D000014	PAWNEE 22											
PAWNEE 23	1997	FREIGHTLINER	F350	1F35C3G08D000015	PAWNEE 23											
PAWNEE 24	1997	FREIGHTLINER	F350	1F35C3G08D000016	PAWNEE 24											
PAWNEE 25	1997	FREIGHTLINER														

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	RELEASE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
TANKER 12	2021	FREIGHTLINER	F-80	1PVA3251103173	FRIB, OS-UP FIRE					150,000						
TANKER 11	2021	FREIGHTLINER	F-80	1PVA3251101700	CROSS RDS FIRE					150,000						
TANKER 13	2021	FREIGHTLINER	F-80	1PVA3251103170	CROSS RDS FIRE					150,000						
GARWAY 18	2020	IVECO	DR-4204	1S20C4400854434	GARWAY FIRE						100,000					
TANKER 2	2021	FREIGHTLINER	F-80	1PVA3251103170	SA. CH FIRE					100,000						
TANKER 4	2021	FREIGHTLINER	F-80	1PVA3251103170	WTR REST FIRE					100,000						
TANKER 5	2021	FREIGHTLINER	F-80	1PVA3251103170	SACU-LAY FIRE					100,000						
ENGINE 10	2021	FREIGHTLINER	F-80	1PVA3251103170	CLEVELAND FIRE					100,000						
TANKER 10	2021	FREIGHTLINER	F-80	1PVA3251103170	CLEVELAND FIRE					100,000						
TANKER 11	2021	FREIGHTLINER	F-80	1PVA3251103170	ALB. PALM FIRE					100,000						
ENGINE 4	2021	FREIGHTLINER	F-80	1PVA3251103170	WATER AY FIRE					100,000						
TANKER 15	2021	FREIGHTLINER	F-80	1PVA3251103170	SOUTH UNION FIRE						100,000					
TANKER 16	2021	FREIGHTLINER	F-80	1PVA3251103170	WEST UNION FIRE						100,000					
TANKER 16	2021	FREIGHTLINER	F-80	1PVA3251103170	GARWAY FIRE JEM						100,000					
ENGINE 24	2022	FREIGHTLINER	F-80	1PVA3251103170	SA. CH FIRE								100,000			
ENGINE 33	2023	FREIGHTLINER	F-80	1PVA3251103170	CLEVELAND FIRE								100,000			
ENGINE 54	2023	FREIGHTLINER	F-80	1PVA3251103170	SA. CH FIRE								100,000			
PUMP/GENERATOR	2011	DAIHATSU	DAI 4-800	1FBN11791000701	WALHALLA FIRE											
TANKER 14	2021	FREIGHTLINER	F-80	1PVA3251103170	PICKET POST											
TANKER 15	2022	FREIGHTLINER	F-80	1PVA3251103170	SOUTH UNION											
ENGINE 65	2023	FREIGHTLINER	F-80	1PVA3251103170	WEST MINISTERS FIRE											
ENGINE 18	2023	FREIGHTLINER	F-80	1PVA3251103170	WEST GROVE											500,000
ENGINE 17	2024	FREIGHTLINER	F-80	1PVA3251103170	KNOX KY											500,000
TANKER 21	2023	DAI	TR-1000	1PVA3251103170	WEST MINISTERS FIRE											500,000
TANKER 11	2014	FORD	F7500-404	1FTW16612A20217	COROTH SHOSH											
LES 20	2012	FORD	F150 STK	1F0D16000000000	ALBA FIRE											
LES 25	2012	CHEVROLET	K3500	1G1K14000000000	ALBA FIRE											
LES 26	2015	FORD	F150 404	1F0D16000000000	ALBA FIRE											
GARWAY 1	2012	FREIGHTLINER	F-80	1PVA3251103170	GARWAY FIRE											
TANKER 7	2012	FREIGHTLINER	F-80	1PVA3251103170	ONKAWY FIRE											
TANKER 1	1995	CUMMINS	CUM 100	1G8B21000000000	GARWAY FIRE											
TRUCK 2	1997	FORD	F350	1F0D16000000000	SA. CH FIRE											
ENGINE 1	2000	FREIGHTLINER	F-80	1PVA3251103170	WTR REST FIRE											
ENGINE 44	2002	DAIHATSU	DAI 4-804	1FBN11791000701	WTR REST FIRE											
TRUCK 4-4	2002	DAIHATSU	DAI 4-804	1FBN11791000701	WTR REST FIRE											
TRUCK 1	1999	DAIHATSU	DAI 4-804	1FBN11791000701	WTR REST FIRE											
ENGINE 24	2003	FREIGHTLINER	F-80	1PVA3251103170	SARCA FIRE											
ENGINE 31	2003	PIERCE	CUSTOM	400000000000000	SARCA FIRE											
ENGINE 32	2003	DAIHATSU	DAI 4-804	1FBN11791000701	WATER AY FIRE											
BULSH 11	2004	FORD	F350 404	1F0D16000000000	LONG CREEK FIRE											
TRUCK 14	1994	FORD	F350 404	1F0D16000000000	LONG CREEK FIRE											
TANKER 9	2011	FREIGHTLINER	F-80	1PVA3251103170	LONG CREEK FIRE											
BULSH 12	2001	FORD	F350	1F0D16000000000	CLEVELAND FIRE											
ENGINE 10 1	2001	DAIHATSU	DAI 4-804	1FBN11791000701	CLEVELAND FIRE											
BULSH 11	2001	FORD	F350 404	1F0D16000000000	KNOX KY											
ENGINE 134	2007	DAIHATSU	DAI 4-804	1FBN11791000701	KNOX KY											
KITTYHAWK 111	1990	DAIHATSU	DAI 4-804	1FBN11791000701	KNOX KY											
TRUCK 12	2003	DAIHATSU	DAI 4-804	1FBN11791000701	FRANKLIN FIRE											
TRUCK 12 12	1992	CHEV	C10	1G1K14000000000	FRANKLIN FIRE											
TRUCK 12 12A	1992	CHEV	C10	1G1K14000000000	FRANKLIN FIRE											
TANKER 13A	2017	FREIGHTLINER	F-80	1PVA3251103170	CROSS RDS FIRE											
ENGINE 134	1992	FORD	F350	1F0D16000000000	CROSS RDS FIRE											
CROSSROADS 101	1997	FORD	FORD F350	1F0D16000000000	CROSS RDS FIRE											
TRUCK 1	1997	CHEV	CHEV	1G1K14000000000	CROSS RDS FIRE											
PICKET POST 1A	1992	FORD	F350	1F0D16000000000	PICKET POST											
ENGINE 61	2014	DAIHATSU	DAI 4-804	1FBN11791000701	WESTMINSTER FIRE											
ENGINE 61	2014	DAIHATSU	DAI 4-804	1FBN11791000701	WESTMINSTER FIRE											
TRUCK 14	2011	FORD	F350	1F0D16000000000	SOUTH UNION FIRE											
SOUTH UNION 1A	1993	FORD	F350	1F0D16000000000	SOUTH UNION FIRE											
ENGINE 17A	2003	PIERCE	CUSTOM	400000000000000	KNOX KY											
SQUAD 17	2003	FORD	F350 404	1F0D16000000000	KNOX KY											
ENGINE 21	1993	FORD	F350	1F0D16000000000	KNOX KY											
TRUCK 1	2001	DAIHATSU	DAI 4-804	1FBN11791000701	FARNAT TEAM											
TRUCK 1	2001	FORD	F350	1F0D16000000000	FARNAT TEAM											
FARNAT DECK	2003	FORD	F350 404	1F0D16000000000	FARNAT TEAM											
NORRIS 1R 1	2002	FORD	F350	1F0D16000000000	WALHALLA FIRE											

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	RELEASE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
						FINANCE COST						35,000				
INFORMATION TECHNOLOGY																
Vehicles																
100 17	2001	JEEP	CHEROKEE 4X4	1J4RP58L1S00450		12/2010		32,000								
100 28	2010	CHEVROLET	TAHOE 4X4	1G4K4H000000119	MIKE POWELL											
100 31	2011	CHEVROLET	TAHOE 4X4	1G4K4H00000015017	SCOTT BARKER											
100 33	2012	BUICK	LACROSSE	1G4R0000000000000	RYAN											
100 43	2014	FORD	FORD F150	1F1C0G00000000000												
						INFORMATION TECH. REPLACEMENTS										
						INFORMATION TECH. COST		32,000								
FACILITIES MAINTENANCE																
Vehicles																
102 16	1996	FORD	F150	1F1H02H0100000000		12/1995			30,000							
102 60	2008	FORD	F150	1F1H02H0100000000	MARLYN SAGEWICK					25,000						
102 06	1995	FORD	F150 F150	1F1H02H0100000000	FACILITIES MAINTENANCE				30,000							
102 23	2004	CHEVY	1500 TRAIL	1G4C0300000000000	MARK JUCOPE							50,000				
102 24	2006	FORD	RANGER	1FTYK000000000000								15,000				
102 24	2005	CHEVROLET	MALIBU	1G1N4200000000000									20,000			
102 25	2006	FORD	RANGER	1F1YK000000000000	WALTER HEDBERG									30,000		
102 84	2006	FORD	148 F250 4X4 SUPERCREW	1F1YK000000000000	MARK JUCOPE											
102 82	1995	FORD	F150 F150	1F1H02H0100000000	LANDSCAPE CREW											
102 88	1995	CHEVY	2500 1/2 TON	1G4C0300000000000	WOODRUFF STILL											
102 90	2000	FORD	F150	1F1YK000000000000	ALLEN HEDBERG											
102 95	2003	FORD	F350 CLAMP	1F1YK000000000000	MARK JUCOPE											
102 96	2004	FORD	F350 4X4 REGULAR CAB	1F1YK000000000000	MARK JUCOPE											
Equipment																
511			GRASS TRIMMER	715K			100000									
512	2001		GRASS TRIMMER	215			100000									
513	2001		GRASS TRIMMER	227 520			100000									
4150R			OLYMPIAN	GEN 6000E			100000									
4113K			400	TRACTOR			100000									
4111A	2001		GRASS TRIMMER	715K			100000									
4111B	2001		GRASS TRIMMER	715K			100000									
						FACILITIES MAINT. REPLACEMENTS			70,000	25,000		60,000	20,000	50,000		
						FACILITIES MAINT. COST			70,000	25,000		60,000	20,000	50,000		
ADMINISTRATOR																
Vehicles																
102 12	2002	CHEVROLET	TAHOE 4X4	1G4K4H00000000000	MARK JUCOPE					40,000						
102 31	2003	FORD	LACROSSE	1G4R0000000000000	MARK JUCOPE											
						ADMINISTRATOR REPLACEMENTS				40,000						
						ADMINISTRATOR COST				40,000						
SOLID WASTE																
Vehicles																
102 02	1997	FORD	F150 F150	1F1H02H0100000000	TRM HILL			150,000								
102 05	2004	CHEVY	1500 TRAIL	1G4C0300000000000	SWAIN STILL			50,000								
102 17	2005	FORD	F150 F150	1F1H02H0100000000	BRIAN HEDBERG			50,000								
102 24	2007	FREIGHTLINER	M231L	1X4J1300000000000	DOUG SWAIN			150,000								
102 25	2007	CHEVY	LACROSSE	1G4R0000000000000	DAVID JUCOPE				150,000							
102 24	2005	FREIGHTLINER	M231L	1X4J1300000000000						150,000						
102 27	2005	FORD	F150	1F1H02H0100000000	SOLID WASTE ROCK HAULER						30,000					
102 28	2005	CHEVY	TRUCK	1G4C0300000000000	HILL WOOD							100,000				
102 28	2005	FORD	F150	1F1H02H0100000000	LUKE STONE								50,000			
102 28	2005	FORD	F150	1F1H02H0100000000	KERRIN WYKE										50,000	
102 28	2005	FREIGHTLINER	M231L	1X4J1300000000000	BOB SWAIN								100,000			
102 28	2005	FORD	F150	1F1H02H0100000000	SOLID WASTE									100,000		
102 28	2004	FORD	F150	1F1H02H0100000000	WATER TRUCK										50,000	
102 28	2002	FUSION	HTC 150T	1G4R0000000000000	SOLID WASTE											
102 28	2003	FREIGHTLINER	M231L	1X4J1300000000000	ADAM HEDBERG											

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	RELEASE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
815.13	2011	FREIGHTLINER	FL 112	3MFL13C1M0490281	URE S USE	83,300											
815.17	2015	ETRAK	HCLE 320	3MFL13C1M100101		1,500											
Equipment																	
821.05	1997	ROPER	TRAC 100	YQJ0380	FROM SURPLUS TO SOLID WASTE												
822.03	2002	YONHAWK	6030L	188 0158	MULCH CRUER	30400		500,000									
825.06	2005	JOHN DEERE	W430L5	265590L	LANDFILL TRUCK					105,000							
825.09	2001	JOHN DEERE	741	20962101	TRUCK					25,000							
825.10	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.11	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.12	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.13	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.14	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.15	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.16	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.17	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.18	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.19	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.20	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.21	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.22	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.23	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.24	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.25	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.26	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.27	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.28	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.29	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.30	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.31	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.32	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.33	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.34	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
825.35	2002	JOHN DEERE	741	20962101	TRUCK					25,000							
SOLID WASTE REPLACEMENTS																	
SOLID WASTE COST								215,000	170,000	195,000	200,000	190,000	170,000	150,000	150,000	150,000	150,000
AIRPORT																	
Vehicle																	
100.25	1992	GM	TRUCK	1TRK1218AN000000	AIRPORT	11,000			65,000								
100.26	1992	GM	TRUCK	1TRK1218AN000000	AIRPORT												
100.27	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT												
100.28	1997	GM	TRUCK	1TRK1218AN000000	AIRPORT												
Equipment																	
5174					AIRPORT												
5130	1995	NEW HOLLAND	JD 5044.17	142210	AIRPORT												
5130	2001	SSAC	5027N 31FX	650164	AIRPORT												
5101	2001	DETROIT	58000 R	301905	AIRPORT												
5102					AIRPORT												
5617	2000	JOHN DEERE	5018 TR	404920000000	AIRPORT												
5110	1995	JOHN DEERE	5018 TR	404920000000	AIRPORT												
5111	2007	JOHN DEERE	5018 TR	404920000000	AIRPORT												
5112	2007	JOHN DEERE	5018 TR	404920000000	AIRPORT												
5113	2007	JOHN DEERE	5018 TR	404920000000	AIRPORT												
5114	2007	JOHN DEERE	5018 TR	404920000000	AIRPORT												
AIRPORT REPLACEMENTS																	
AIRPORT COST									65,000								
VEHICLE MAINTENANCE																	
Vehicle																	
100.25	1992	GM	TRUCK	1TRK1218AN000000	AIRPORT	15,000	24,000										
100.26	1992	GM	TRUCK	1TRK1218AN000000	AIRPORT	15,000			50,000								
100.27	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.28	1997	GM	TRUCK	1TRK1218AN000000	AIRPORT	15,000											
100.29	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.30	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.31	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.32	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.33	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.34	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.35	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.36	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.37	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.38	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.39	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.40	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.41	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.42	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.43	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.44	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.45	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.46	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.47	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.48	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.49	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.50	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.51	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.52	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.53	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.54	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.55	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.56	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.57	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.58	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.59	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.60	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.61	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.62	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.63	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.64	2001	GM	TRUCK	2TRK1218AN000000	AIRPORT	15,000											
100.65	2001	GM	TRUCK	2TRK1218AN000000</													

VEHICLE	YEAR	MAKE	MODEL	VIN	DRIVER	MILEAGE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
102.27	2015	FORD	RANGER XC	1FTYK1H190A07184	SP LOMER	45,070											
102.28	2015	FORD	F250	1FT8F2A61E873079	MARTY ROACH	13,070											
105.22	2015	FORD	F150 SUPER	1F0LP1F82410217	WELLS JR. BRICK												
Equipment																	
201.25	1995	LIJACK	TRUCK	10415C107100202	NOTCH BOO.		X										
201.26		SUDGEN	COMPRESSOR		NOTCH BOO.												
203.27	2005	SAATCHI BOACH	TRUCK	200520058	NOTCH BOO.												
205.29	2015	FORD	GEN140	2015R02771	NOTCH BOO.												
VEHICLE MAINT. REPLACEMENTS									1	2	1	1	1				
VEHICLE MAINT. COST								2,000	50,000	-	100	1,000	-	1,000	-	-	-
ADMINISTRATIVE SERVICES																	
Defective																	
107.19	2005	FORD	F150	1F0LP1F82410217	SP LOMER	45,070											
ADMIN. SERVICES REPLACEMENTS																	
ADMIN. SERVICES COST															25,000		
TOTAL REPLACEMENTS																	
TOTAL COST								2,000	50,500	1,050,000	1,000,000	2,000,000	1,070,500	2,000,500	27,500	25,000	

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**Oconee County, South Carolina
General Fund Summary**

Revenues and Other Financing Sources							
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Property Taxes	30,781,995	30,770,115	32,262,075	32,520,545	34,190,058	34,146,341	34,057,973
Intergovernmental	3,435,085	3,205,335	3,308,303	3,601,067	3,687,511	3,724,511	3,687,511
Licenses, Permits and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	3,183,350	3,175,600
Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	252,100	252,100
Charges for Services	1,706,414	1,521,392	1,568,267	1,711,637	1,836,000	1,797,000	1,819,000
Interest and Investment Income	416,734	471,617	508,960	437,700	200,000	200,000	200,000
Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	212,063	212,063
Other Financing Sources	1,638,938	992,819	1,412,712	4,065,507	828,919	828,954	828,990
	\$ 41,464,153	\$ 40,497,835	\$ 42,879,246	\$ 45,977,644	\$ 44,397,501	\$ 44,344,319	\$ 44,233,237

Expenditures and Other Financing Uses							
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
General Government	9,565,515	8,694,557	9,963,327	9,450,936	9,413,330	9,510,623	9,508,058
Public Safety	15,782,509	17,100,408	16,988,565	18,717,316	19,079,342	19,689,586	19,775,970
Transportation	3,705,365	3,496,815	3,377,708	3,664,403	3,588,101	3,668,019	3,651,022
Public Works	3,520,874	3,688,058	3,779,535	3,751,459	3,827,666	3,889,454	3,857,515
Culture and Recreation	2,636,897	2,770,670	2,886,124	2,994,141	3,020,191	3,078,021	3,323,355
Judicial Services	2,519,778	2,721,035	2,660,401	2,898,707	2,892,310	2,932,138	2,919,763
Health and Welfare	886,294	876,902	889,131	933,402	896,161	1,136,730	1,137,403
Economic Development	819,558	544,645	567,743	569,521	570,133	559,958	550,293
Debt Service (Lease Payments)	337,360	1,191,512	854,152	1,487,166	879,966	879,966	880,002
Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	723,000	723,000
	41,138,542	41,197,327	42,049,684	45,977,644	44,892,199	46,067,496	46,326,380
Net Change in Fund Balance	325,612	(699,493)	829,562	-	(494,698)	(1,723,177)	(2,093,143)

Revenues and Other Financing Sources

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Property Taxes	\$ 30,781,995	\$ 30,770,115	\$ 32,262,075	\$ 32,520,545	\$ 34,190,058	\$ 34,146,341	\$ 34,057,973
Intergovernmental	3,435,085	3,205,335	3,308,303	3,601,067	3,687,511	3,724,511	3,687,511
Licenses, Permits and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	3,183,350	3,175,600
Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	252,100	252,100
Charges for Services	1,706,414	1,521,392	1,568,267	1,711,637	1,836,000	1,797,000	1,819,000
Interest and Investment Income	416,734	471,617	508,960	437,700	200,000	200,000	200,000
Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	212,063	212,063
Other Financing Sources	1,638,938	992,819	1,412,712	4,065,507	828,919	828,954	828,990
Total Revenues & Other Fin. Sources	\$ 41,464,153	\$ 40,497,835	\$ 42,879,246	\$ 45,977,644	\$ 44,397,501	\$ 44,344,319	\$ 44,233,237

Expenditures and Other Financing Uses

Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
GENERAL GOVERNMENT							
Administrator (717)	584,322	463,507	1,236,994	582,485	568,407	569,674	570,941
Assessor (301)	1,024,863	1,026,405	1,110,983	1,117,114	1,048,428	1,087,340	1,042,307
Auditor (302)	442,404	460,275	457,945	450,485	447,309	450,826	453,499
Board of Assessment Appeals (303)	4,634	3,748	9,699	11,894	12,044	11,894	11,894
County Attorney (741)	-	-	415,062	444,997	419,252	393,102	393,952
County Council (704)	263,289	282,312	267,735	289,291	269,785	279,372	282,279
Delinquent Tax Collector (305)	419,905	406,251	396,875	446,208	449,522	453,805	459,596
Facilities Maintenance (714)	1,085,825	1,139,638	1,167,847	1,187,145	1,185,252	1,213,158	1,222,765
Finance Office (708)	1,017,445	917,814	544,515	540,631	529,134	534,420	533,116
Human Resources (710)	-	-	329,250	337,576	316,714	317,582	319,450
Information Technology (711)	1,016,340	887,974	732,903	734,509	830,254	832,827	800,000
Legislative Delegation (706)	84,598	86,555	88,708	86,786	86,809	87,571	88,332
Non-Departmental (709)	1,579,771	991,382	996,432	1,084,527	1,117,000	1,137,500	1,160,330
Procurement (713)	162,307	157,565	162,112	158,528	159,335	162,164	161,017
Planning Commission	-	-	-	-	-	-	-
Register of Deeds (735)	308,270	319,260	345,445	340,548	323,639	325,516	326,263
Soil and Water Conservation District (716)	67,068	72,254	77,242	73,414	73,684	73,830	77,776
Treasurer (306)	488,245	471,204	510,709	510,929	523,174	528,229	544,900
Vehicle Maintenance (721)	810,331	789,892	836,513	857,652	858,618	860,218	867,519
Voter Registration and Elections (715)	205,898	218,521	276,359	196,217	194,970	191,596	192,122
Total General Government	9,565,515	8,694,557	9,963,327	9,450,936	9,413,330	9,510,623	9,508,058
PUBLIC SAFETY							
Animal Control (110)	487,835	511,972	518,659	581,697	574,413	577,703	586,888
Community Development (702)	606,254	675,586	833,218	924,981	855,974	860,570	917,765
Communications (104)	1,543,909	1,404,723	1,508,595	1,513,523	1,580,722	1,577,761	1,603,404
Coroner (103)	172,989	554,363	216,235	214,111	173,375	174,292	174,949
Detention Center (106)	2,897,238	2,947,915	3,437,863	3,862,582	3,883,128	3,995,404	3,943,880
Emergency Services (107)	3,607,642	3,552,830	3,442,064	4,007,242	4,074,299	4,561,926	4,569,454
Sheriff (101)	6,466,643	7,453,019	7,031,930	7,613,180	7,937,431	7,941,931	7,979,631
Total Public Safety	15,782,509	17,100,408	16,988,565	18,717,316	19,079,342	19,689,586	19,775,970
TRANSPORTATION							
Airport (720)	938,810	874,428	779,637	940,703	920,734	981,000	958,165
Roads and Bridges (601)	2,766,555	2,622,387	2,598,071	2,723,700	2,667,367	2,687,020	2,692,857
Total Transportation	3,705,365	3,496,815	3,377,708	3,664,403	3,588,101	3,668,019	3,651,022
PUBLIC WORKS							
Solid Waste (718)	3,520,874	3,688,058	3,779,535	3,751,459	3,827,666	3,889,454	3,857,515
Total Public Works	3,520,874	3,688,058	3,779,535	3,751,459	3,827,666	3,889,454	3,857,515

Expenditures and Other Financing Uses

Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
CULTURE AND RECREATION							
Chau Ram Park (205)	185,575	204,259	249,980	232,763	241,316	242,301	243,236
High Falls Park (203)	275,035	302,245	345,831	351,232	359,724	371,349	624,974
Library (206)	1,325,574	1,313,819	1,349,293	1,352,652	1,344,959	1,350,487	1,356,267
Parks, Recreation and Tourism (202)	569,338	621,448	502,415	644,173	630,368	633,314	649,662
South Cove Park (204)	281,375	328,899	438,605	413,321	443,824	480,570	449,216
Total Culture and Recreation	2,636,897	2,770,670	2,886,124	2,994,141	3,020,191	3,078,021	3,323,355
JUDICIAL SERVICES							
Clerk of Court (501)	600,646	658,314	669,568	651,296	652,940	659,204	656,219
Magistrate (509)	687,054	764,383	708,357	791,005	789,065	814,875	800,730
Probate Court (502)	364,053	406,891	387,646	377,410	376,618	379,373	379,128
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	205,000	210,000
Solicitor (504)	668,025	691,447	694,830	878,996	873,686	873,686	873,686
Total Judicial Services	2,519,778	2,721,035	2,660,401	2,898,707	2,892,310	2,932,138	2,919,763
HEALTH AND WELFARE							
Health and Human Services Direct Aid (705)	648,619	636,553	630,646	634,984	635,484	875,484	875,484
Department of Social Services (402)	10,740	10,075	18,595	21,200	21,200	21,200	21,200
Health Department (403)	44,498	35,947	42,617	82,277	42,634	42,634	42,634
Veterans' Affairs (404)	182,437	194,327	197,273	194,941	196,843	197,412	198,085
Total Health and Welfare	886,294	876,902	889,131	933,402	896,161	1,136,730	1,137,403
OTHER							
Economic Development (707)	819,558	544,645	567,743	569,521	570,133	559,958	550,293
Debt Service Lease Payments	337,360	1,191,512	854,152	1,487,166	879,966	879,966	880,002
Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	723,000	723,000
Total Other	2,521,309	1,848,882	1,504,895	3,567,280	2,175,099	2,162,924	2,153,295
Total Expenditures and Other Financing Uses	\$ 41,138,542	\$ 41,197,327	\$ 42,049,684	\$ 45,977,644	\$ 44,892,199	\$ 46,067,496	\$ 46,326,380
Net Change in Fund Balance Increase (Decrease)	\$ 325,612	\$ (699,493)	\$ 829,562	\$ -	\$ (494,698)	\$ (1,723,177)	\$ (2,093,143)

**Oconee County, South Carolina
Property Taxes
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Real Estate	25,578,038	25,974,030	26,894,624	26,704,718	19,350,000	19,400,000	19,400,000
Rollbacks				-	1,800	1,809	1,809
Aircraft				-	3,575	3,550	3,443
Marine				-	301,000	298,300	296,000
Businesses				-	340,000	343,700	344,000
Manufacturing				-	969,000	961,000	972,000
Utilities				-	9,705,000	9,450,000	9,110,000
Railroad				-	107,210	109,700	108,500
BMW			6,108	-	3,315	3,316	3,315
Vehicle	2,028,223	2,113,841	2,104,618	2,125,000	2,124,680	2,114,000	2,110,000
FILOT	938,506	1,041,016	1,587,064	1,513,217	829,255	924,027	1,044,990
Merchants Inventory			56,283	-	64,001	64,001	64,001
Motor Carrier			164,822	-	174,021	170,753	170,344
Manufacturing Reimburse	259,087	271,611	284,714	271,610	298,516	290,035	296,571
County Penalty	514,392	181,663	392,844	380,000	338,000	338,000	338,000
Delinquent Collections	1,463,749	1,187,954	770,998	1,526,000	850,000	850,000	850,000
Abatement	-	-	-	-	(1,269,315)	(1,175,850)	(1,055,000)
Future Fee in Lieu of Tax							
Total	\$ 30,781,995	\$ 30,770,115	\$ 32,262,075	\$ 32,520,545	\$ 34,190,058	\$ 34,146,341	\$ 34,057,973

**Oconee County, South Carolina
Intergovernmental
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Impact Fee For Tires	28,486	29,412	31,356	28,000	29,000	29,000	29,000
1/2 Pollution Control Fine	672	3,080	11,352	500	500	500	500
State Aid to Subdivisions	2,743,615	2,760,812	2,753,991	2,946,761	2,946,761	2,946,761	2,946,761
Flood Control	11,654	13,011	21,323	10,000	10,000	10,000	10,000
State Salary Supplements	7,875	7,875	7,875	7,880	7,880	7,880	7,880
Registration Board	6,479	6,944	6,944	4,000	6,944	6,944	6,944
Veterans' Affairs State Aid	5,100	5,202	5,202	5,100	5,100	5,100	5,100
Resource Officer Reimbursement (4) inc. to (6)	160,234	174,118	234,752	250,000	340,000	340,000	340,000
SC State Election Reimb Revenue	-	37,913	38,156	-	-	37,000	-
Department of Social Services	91,680	99,862	94,695	100,000	95,000	95,000	95,000
Sheriff Title IVD Service of Process	11,319	10,940	9,356	12,000	11,000	11,000	11,000
Federal Owned Land PILT	36,159	33,331	64,560	33,500	33,500	33,500	33,500
Solicitor Salary Reimbursement				194,326	194,326	194,326	194,326
Misc Grants	331,812	1,535	16,741				
SCABL On Premise License	-	21,300	12,000	9,000	7,500	7,500	7,500
Total	\$ 3,435,085	\$ 3,205,335	\$ 3,308,303	\$ 3,601,067	\$ 3,687,511	\$ 3,724,511	\$ 3,687,511

**Oconee County, South Carolina
Licenses Permits & Fees
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Vehicle Decal Fees	68,042	68,073	69,238	68,000	68,000	68,000	68,000
Franchise Fee Cable TV	207,588	191,126	121,956	170,000	165,000	163,000	160,000
Communication Tower Fees	31,000	48,375	31,000	43,000	38,000	40,000	35,000
Sheriff Civil Fees	4,575	5,590	7,340	5,000	6,500	6,500	6,500
Worthless Checks	4,487	10,785	17,989	5,000	16,500	17,000	17,250
Roads and Bridges Fees	16,000	21,393	35,814	16,500	25,000	25,000	25,000
Library Fines and Fees	43,276	39,068	39,024	42,000	40,000	40,000	40,000
Animal Shelter Fees	69,853	83,913	89,574	74,000	82,000	82,000	82,000
Map Copies Assessor	1,376	1,658	1,276	2,000	1,200	1,200	1,200
Clerk of Court	315,114	276,166	287,492	300,000	290,000	290,000	290,000
3% State Document Fee	22,230	28,414	31,571	35,000	35,000	35,000	35,000
Vehicle Maintenance Labor Reimbursement	1,785	1,538	2,039	2,000	1,650	1,650	1,650
Probate Fees	124,804	128,455	133,613	135,725	134,000	134,000	134,000
Tax Collectors Fees	55,449	55,286	52,003	55,000	50,000	50,000	50,000
Community Development Fees	587,232	650,881	698,985	634,300	650,000	650,000	650,000
Register of Deeds	484,365	583,574	632,045	638,000	638,000	630,000	630,000
Magistrate Fees	84,326	82,335	76,212	78,000	75,000	75,000	75,000
Solid Waste Fees	807,827	848,725	996,007	812,400	875,000	875,000	875,000
Total	\$2,929,329	\$3,125,355	\$3,323,178	\$3,115,925	\$3,190,850	\$3,183,350	\$3,175,600

**Oconee County, South Carolina
Fines and Forfeitures
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Magistrate Fines	\$359,398	\$288,473	\$244,571	\$310,000	\$250,000	\$250,000	\$250,000
25% Boating Fines Retained	788	1,229	1,086	1,300	1,100	1,100	1,100
Solicitor's Traffic Education	-	25		-			
Litter Fines (90% GF)	-	1,959	1,599	700	1,000	1,000	1,000
Total	\$360,186	\$291,686	\$247,256	\$312,000	\$252,100	\$252,100	\$252,100

**Oconee County, South Carolina
Charges for Services
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
County Park Charges	\$ 334,735	\$ 339,053	\$ 401,576	\$ 332,000	\$ 456,000	\$ 342,000	\$ 345,000
Airport Charges	134,665	134,567	144,114	151,600	169,000	170,000	171,000
Airport Fuel Sales	688,558	682,885	663,003	750,000	743,000	793,000	800,000
Bare Land Lease	2,850	1,900	-	1,037	1,000	1,000	1,000
Solid Waste - Recyclables	333,038	211,957	229,673	275,000	265,000	289,000	300,000
Solid Waste - Mulch Sales	32,780	38,280	48,431	35,000	35,000	35,000	35,000
Sheriff-Voluntary Extra Duty Pay	179,788	112,750	81,470	167,000	167,000	167,000	167,000
Total	\$ 1,706,414	\$ 1,521,392	\$ 1,568,267	\$ 1,711,637	\$ 1,836,000	\$ 1,797,000	\$ 1,819,000

**Oconee County, South Carolina
Interest and Investment Income
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Investment Income	\$213,436	\$268,319	\$305,960	\$234,700	\$200,000	\$200,000	\$200,000
FOCUS Interest	203,298	203,298	203,000	203,000	-	-	-
Total	\$416,734	\$471,617	\$508,960	\$437,700	\$200,000	\$200,000	\$200,000

**Oconee County, South Carolina
Miscellaneous and Other
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Rents	5,400	5,400	10,350	11,000	11,000	11,000	11,000
Miscellaneous Income	13,163	36,147	141,030	129,700	125,000	125,000	125,000
Forfeited Land Commission	125,543	18,881	28,792	17,500	17,500	17,500	17,500
Miscellaneous - Probate Judge	17,476	17,204	36,302	16,000	17,000	17,000	17,000
Miscellaneous - PRT	4,795	9,861	3,010	-	7,500	7,500	7,500
Master in Equity	20,025	16,325	14,285	25,000	20,000	20,000	20,000
Soil and Water	-	6,139	6,139	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	6,146	6,635	5,663	5,000	5,000	5,000	5,000
Total	\$195,472	\$119,516	\$248,495	\$213,263	\$212,063	\$212,063	\$212,063

**Oconee County, South Carolina
Other Financing Sources
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Transfer From Miscellaneous Special Revenues Fund 255	-	-		25,000	25,000	25,000	25,000
Transfer From Rock Quarry	1,583,009	750,000	502,000	500,000	500,000	500,000	500,000
Transfer From State Accommodations Tax	30,929	31,857	32,120	29,000	33,000	33,000	33,000
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries)	-	-		157,922	165,919	165,954	165,990
Sale of Capital Assets	25,000	42,808	60,900	32,000	30,000	30,000	30,000
			700,000				
Insurance Recovery & Health Plan Fund Balance Usage	-	168,154	117,692	150,000	75,000	75,000	75,000
Transfer From Debt Service Millage				475,585			
TCTC Transfer (Patillo)				1,456,000			
Transfer from Economic Dev. Fund.				700,000			
				540,000	-	-	-
Total	\$1,638,938	\$992,819	\$1,412,712	\$4,065,507	\$828,919	\$828,954	\$828,990

**Oconee County, South Carolina
Administrator (717)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 300,846	\$ 206,676	\$ 240,764	\$ 267,380	\$ 252,380	\$ 252,380	\$ 252,380
Overtime	598	80	213	1,000	1,000	1,000	1,000
Vehicle Allowance			785	10,200	10,200	10,200	10,200
Fringe	59,979	39,774	43,759	51,966	54,499	55,766	57,033
Health Insurance	26,102	18,677	32,033	27,417	27,418	27,418	27,418
Supplement Life Program	-	-	-	-	-	-	-
Salary and Wage Totals	387,525	265,207	317,553	357,963	345,497	346,764	348,031
Travel	-	120	72	-	-	-	-
Maintenance on Equipment	-	15	-	-	-	-	-
Professional	33,265	24,108	99,838	25,000	30,000	30,000	30,000
Copier Click Charges	225	1,754	1,482	5,000	2,500	2,500	2,500
Advertising	81,180	85,257	75,072	50,000	65,000	65,000	65,000
Dues: Organizations	1,615	2,803	3,125	3,000	3,300	3,300	3,300
Staff Development	4,525	4,934	2,084	4,500	4,500	4,500	4,500
Small Equipment	2,422	8,480	4,967	2,000	2,000	2,000	2,000
Operational	14,206	20,026	9,419	2,500	10,000	10,000	10,000
Food	2,660	2,862	1,595	1,500	2,000	2,000	2,000
IT Replacement Eq/Software	1,555	3,385	2,931	2,000	-	-	-
Periodicals	389	109	109	110	110	110	110
Buildings Cap Expend - Admin Renov	45,219	-	4,102	-	-	-	-
Land, Capital Expenditure	-	-	681,587	-	-	-	-
Gravel - Detention Center(15), GCCP(16)	-	37,706	28,692	-	-	-	-
Contingency	622	3,779	761	125,412	100,000	100,000	100,000
Vehicle Maintenance - Administrator	2,494	610	1,474	500	500	500	500
Gasoline - Administrator	6,420	2,352	2,131	3,000	3,000	3,000	3,000
Expenditure Total	196,797	198,300	919,440	224,522	222,910	222,910	222,910
Department Total	\$584,322	\$463,507	\$1,236,994	\$582,485	\$ 568,407	\$ 569,674	\$ 570,941

**Oconee County, South Carolina
Airport (720)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 193,886	\$ 194,219	\$ 190,016	\$ 187,574	\$ 187,574	\$ 187,574	\$ 187,574
Overtime	2,221	1,331	6,070	5,500	5,500	5,500	5,500
Fringe	41,015	41,099	38,339	39,723	41,654	42,620	43,585
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	34,355	38,064	44,193	36,556	36,556	36,556	36,556
Salary and Wage Totals	271,477	280,993	278,618	269,353	271,284	272,250	273,215
New Positions	-	-	-	-	-	-	-
Airport Attendant P/T to F/T	-	-	-	-	20,745	20,745	20,745
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	5,352	5,531	3,589	6,000	6,000	6,000	6,000
Professional	28,178	6,838	24,257	30,000	28,000	28,000	28,000
Equipment Rental	2,468	2,468	4,630	3,600	2,600	2,600	2,600
Telecommunications	71	-	-	-	-	-	-
Copier Click Charges	53	273	325	600	600	600	600
Dues: Organizations	250	525	-	450	450	450	450
School/Seminar/Training/MTG	1,009	813	919	2,500	2,200	2,200	2,200
Commission Honoraria	700	700	700	700	700	700	700
Building/Grounds Maintenance	21,511	11,260	21,589	20,000	20,000	18,500	18,500
Electricity	19,967	20,139	18,667	21,000	22,000	23,000	24,000
Water/Sewer/Garbage	741	889	844	900	900	1,000	1,100
Safety Equipment	270	340	250	1,000	2,000	2,000	1,500
Small Equipment	514	5,488	1,958	2,000	4,000	3,500	3,500
Operational	3,026	4,074	4,095	4,000	5,800	5,800	5,800
Postage	98	-	96	100	100	100	100
Food	327	628	606	800	1,200	1,200	1,200
IT Replacement Eq/Software	1,132	-	2,114	2,000	-	2,000	-
Uniforms/Clothing	1,296	856	1,149	1,800	2,500	2,000	1,900
Airport Resale Items	1,314	1,874	627	1,500	1,500	1,500	1,500
Aviation Gas	199,985	176,334	163,538	215,000	215,000	215,000	215,000
Jet Fuel	304,823	280,204	211,915	320,000	295,000	298,000	300,000
Equipment, Capital Expenditures	11,541	14,048	-	-	-	25,000	-
Equipment, Capital Expenditures	-	-	-	-	-	-	-
SCAC Grant	-	-	9,630	-	-	-	-
Buildings, Capital Expenditures	30,660	-	-	-	-	30,000	30,000
Credit Cards Processing Fees	22,152	20,922	21,039	25,000	26,000	26,500	26,500
Vehicle Maintenance	5,327	36,109	4,722	8,000	8,000	8,000	8,000
Gasoline	3,412	2,359	3,183	3,000	3,500	3,500	4,000
Diesel	1,156	763	577	1,400	1,400	1,600	1,800
Expenditure Total	667,333	593,435	501,018	671,350	649,450	708,750	684,950
Department Total	\$938,810	\$874,428	\$779,637	\$940,703	\$ 920,734	\$ 981,000	\$ 958,165

**Oconee County, South Carolina
Animal Control (110)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 150,325	\$ 173,120	\$ 174,605	\$ 207,911	\$ 207,911	\$ 207,911	\$ 207,911
Overtime	15,320	11,798	10,411	17,500	17,500	17,500	17,500
Fringe	34,034	39,009	38,556	48,668	48,668	49,758	50,843
Health Insurance	51,775	54,216	65,327	54,834	54,834	54,834	54,834
Salary and Wage Totals	251,454	278,143	288,899	328,913	328,913	330,003	331,088
Maintenance on Equipment	-	64	40	-			
Professional	-	-	-	-			
Professional - Spay/Neuter Program	61,425	86,496	80,009	80,000	80,000	80,000	80,000
Copier Click Charges	657	781	1,824	900	1,500	1,500	1,500
Medical	68,300	66,218	72,077	65,000	72,000	72,000	72,000
Staff Development	1,372	2,718	784	3,700	3,500	3,500	3,500
Building/Grounds Maintenance	8,249	2,551	8,014	9,000	9,000	9,000	9,000
Gas and Fuel Oil	12,411	11,077	8,693	14,000	13,000	13,500	14,000
Electricity	11,461	12,214	10,988	13,000	12,500	13,000	13,500
Water/Sewer/Garbage	5,622	5,834	5,571	7,000	6,500	6,750	7,000
Small Equipment	1,099	1,622	-	2,500	2,500	2,500	2,500
Operational	15,723	16,631	17,707	20,000	19,000	19,000	19,000
IT Replacement Eq/Software	2,139	4,004	-	-	-	-	6,000
Uniforms/Clothing	4,298	4,487	4,024	4,600	4,600	4,700	4,800
Capital Equipment	-	-	-	10,684			
Capital Expenditures Building	277	2,171	-	-			
Vehicles/Equipment, Capital Expenditures	19,827	-	1,440	-			
Vehicle Maintenance	4,319	1,864	6,423	5,000	5,000	5,250	5,500
Gasoline	19,202	15,097	12,167	17,400	16,400	17,000	17,500
Expenditure Total	236,381	233,829	229,760	252,784	245,500	247,700	255,800
Department Total	\$487,835	\$511,972	\$518,659	\$581,697	\$ 574,413	\$ 577,703	\$ 586,888

**Oconee County, South Carolina
Assessor (301)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 591,116	\$ 620,657	\$ 625,540	\$ 646,078	\$ 646,078	\$ 646,078	\$ 646,078
Overtime	1,217	729	805	5,000	5,000	5,000	5,000
Fringe	115,007	121,954	119,548	130,383	133,617	136,794	139,971
ARC - Retiree Health Plan	-	1,440	-	-	-	-	-
Health Insurance	157,024	168,951	199,513	155,363	155,363	155,363	155,363
Salary and Wage Totals	864,364	913,731	945,406	936,824	940,058	943,235	946,412
New Position	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	18	-	-	-	-
Equipment Maintenance	3,116	3,116	3,116	-	-	2,200	-
Professional	5,168	-	39,000	38,226	-	-	-
Temp Clerk	13,176	-	-	-	-	-	-
Equipment Rental	3,705	-	-	-	-	-	-
Telecommunications	300	275	300	300	300	300	300
Data Processing	70,597	70,320	69,438	73,364	69,000	104,000	56,300
Copies	1,640	4,922	4,504	3,500	4,500	4,500	4,500
Dues: Organizations	1,082	808	606	900	475	475	475
Staff Development	14,999	8,076	8,004	9,500	11,000	9,310	11,000
Small Equipment	9,142	3,384	5,805	1,000	1,000	1,000	1,000
Operational	21,367	11,447	13,901	14,400	10,000	10,000	10,000
Postage	663	157	1,301	-	1,500	1,725	1,725
IT Replacement Equipment/Software	2,555	2,243	2,103	3,000	495	495	495
Uniforms/Clothing	1,172	943	1,615	1,200	1,200	1,200	1,200
Equipment Capital Expenditures	-	-	10,515	26,000	-	-	-
Vehicle Maintenance	2,816	932	1,748	1,900	1,900	1,900	1,900
Gasoline	9,001	6,051	3,602	7,000	7,000	7,000	7,000
Expenditure Total	160,499	112,674	165,577	180,290	108,370	144,105	95,895
Department Total	\$1,024,863	\$1,026,405	\$1,110,983	\$1,117,114	\$ 1,048,428	\$ 1,087,340	\$ 1,042,307

**Oconee County, South Carolina
Auditor (302)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 250,709	\$ 256,421	\$ 254,678	\$ 250,810	\$ 250,810	\$ 250,810	\$ 250,810
Fringe	45,458	46,913	46,458	48,751	49,142	50,355	51,567
ARC - Retiree Health Plan	-	10,990	-	-	-	-	-
Health Insurance	63,137	67,303	73,511	54,834	54,834	54,834	54,834
Salary and Wage Totals	359,304	381,627	374,647	354,395	354,786	355,999	357,211
Equipment Maintenance	241	-	-	200	200	200	200
Professional	-	-	-	1,000	-	-	-
Equipment Rental	196	-	-	-	-	-	-
Data Processing	52,081	54,512	55,643	63,290	61,823	63,677	65,588
Copier Click Charges	167	873	1,358	1,500	1,750	1,750	1,750
Dues: Organizations	150	75	50	150	150	150	150
Staff Development	469	532	544	3,000	3,000	3,000	3,000
Small Equipment	4,367	-	1,751	1,350	-	450	-
Operational	21,207	21,598	20,533	23,700	23,700	23,700	23,700
IT Replacement Equipment/Software	3,200	-	2,696	-	-	-	-
Uniforms/Clothing	-	-	-	700	700	700	700
(FLC) Expenditures	324	383	722	500	500	500	500
Temporary Tags	698	675	-	700	700	700	700
Expenditure Total	83,100	78,648	83,298	96,090	92,523	94,827	96,288
Department Total	\$442,404	\$460,275	\$457,945	\$450,485	\$ 447,309	\$ 450,826	\$ 453,499

Oconee County, South Carolina
Board of Assessment Appeals (303)
3 Year Budget Projection

Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Salary and Wages	\$ 4,148	\$ 3,398	\$ 8,452	\$ 3,379	\$ 3,379	\$ 3,379	\$ 3,379
Fringe	185	196	1,166	265	265	265	265
Salary and Wage Totals	4,333	3,594	9,618	3,644	3,644	3,644	3,644
Board Members	-	-	-	7,000	7,000	7,000	7,000
Board Members Total	-	-	-	7,000	7,000	7,000	7,000
Travel	301	154	-	950	950	950	950
Advertising	-	-	-	200	200	200	200
Operational	-	-	82	100	250	100	100
IT Equipment Software	-	-	-	-	-	-	-
Expenditure Total	301	154	82	1,250	1,400	1,250	1,250
Department Total	\$ 4,634	\$ 3,748	\$ 9,699	\$11,894	\$ 12,044	\$ 11,894	\$ 11,894

**Oconee County, South Carolina
Chau Ram Park (205)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 102,481	\$ 103,219	\$ 105,162	\$ 109,732	\$ 110,598	\$ 110,598	\$ 110,598
Overtime	4,293	4,508	4,445	4,500	4,500	4,500	4,500
Fringe	22,686	23,372	22,338	24,429	25,616	26,201	26,786
ARC - Retiree Health Plan	-	4,710	-	-	-	-	-
Health Insurance	25,333	28,766	35,368	27,417	27,417	27,417	27,417
Salary and Wage Totals	154,793	164,575	167,312	166,078	168,131	168,716	169,301
Equipment Maintenance	937	1,059	1,010	1,000	1,000	1,000	1,000
Professional	-	-	31,749	33,585	35,585	35,585	35,585
Building/Grounds Maintenance	9,701	9,942	10,669	10,000	12,000	12,000	12,000
Building/Grounds Maintenance - ATAX Grant	-	-	15,790	-	-	-	-
Gas and Fuel Oil	2,643	2,068	2,376	1,900	1,900	2,100	2,250
Electricity	8,227	9,497	10,712	9,500	11,500	11,500	11,500
Water/Sewer/Garbage	1,532	1,797	2,424	1,500	2,000	2,000	2,000
Small Equipment	984	1,489	1,708	2,000	2,000	2,000	2,000
Operational	3,730	4,256	4,609	4,500	4,500	4,500	4,500
Food	331	205	-	200	200	200	200
Uniforms/Clothing	1,733	598	1,172	1,500	1,500	1,600	1,700
Concessions	964	415	448	1,000	1,000	1,100	1,200
Capital Expenditures Equipment	-	8,358	-	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-	-
Expenditure Total	30,782	39,684	82,668	66,685	73,185	73,585	73,935
Department Total	\$185,575	\$204,259	\$249,980	\$232,763	\$ 241,316	\$ 242,301	\$ 243,236

**Oconee County, South Carolina
Clerk of Court (501)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 326,328	\$ 334,637	\$ 312,465	\$ 328,816	\$ 345,932	\$ 345,932	\$ 345,932
Overtime	251	261	113	500	500	500	500
Fringe	58,267	62,022	56,347	62,595	62,937	62,951	62,966
ARC - Retiree Health Plan	-	15,700	-	-	-	-	-
Health Insurance	61,565	84,664	102,222	82,251	82,251	82,251	82,251
Salary and Wage Totals	446,411	497,284	471,147	474,162	491,620	491,634	491,649
New Positions							
Full-time	-	-	-	14,564			
New Position Total	-	-	-	14,564			
Travel	360	164	470	500	250	250	250
Equipment Maintenance	1,645	1,446	7,977	-	-	-	-
Professional	-	-	27,409	-			
Court Expenditures	60,621	58,259	51,142	59,000	59,000	60,000	61,000
Equipment Rental	5,355	-	-	-			
Data Processing	32,720	32,952	41,922	34,000	34,000	34,750	35,250
Copier Click Charges	1,124	4,456	5,587	5,500	5,500	5,500	5,500
Staff Development	1,599	1,542	1,625	1,600	1,600	1,600	1,600
Small Equipment	1,335	3,421	4,021	4,000	3,000	3,000	3,000
Operational	7,264	8,417	7,356	7,500	7,500	7,500	7,500
IT Replacement Equipment/Software	6,156	-	-	-			
Equipment, Capital Expenditures	-	-	-	-	-	4,500	-
DSS Child Support Title IV-D	-	14,317	14,854	14,414	14,414	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	154,235	161,030	198,420	162,570	161,320	167,570	164,570
Department Total	\$600,646	\$658,314	\$669,568	\$651,296	\$ 652,940	\$ 659,204	\$ 656,219

**Oconee County, South Carolina
Communications (104)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 696,491	\$ 721,171	\$ 749,740	\$ 802,928	\$ 856,153	\$ 856,153	\$ 856,143
Part-Time Dispatcher Pool	7,641	-	-	20,000	-	-	-
Overtime	93,228	98,579	95,994	75,000	75,000	75,000	75,000
Fringe	148,830	155,567	160,639	175,026	190,900	195,558	200,211
ARC - Retiree Health Plan	-	34,540	-	-	-	-	-
Health Insurance	189,817	199,890	249,894	191,919	210,000	210,000	210,000
Salary and Wage Totals	1,136,007	1,209,747	1,256,266	1,264,873	1,332,053	1,336,711	1,341,354
Travel	-	-	183	-	-	-	-
Equipment Maintenance	220,226	66,067	70,279	85,000	81,200	82,000	82,000
Professional	300	506	673	750	3,901	4,000	4,000
Telecommunications	85,325	90,369	88,598	90,000	86,573	87,000	87,000
Data Processing	13,886	14,473	23,410	15,000	15,000	16,000	17,000
Copier Click Charges	-	1,387	363	2,000	2,000	2,000	2,000
Dues: Organizations	413	413	413	500	450	450	450
Staff Development	6,621	6,107	5,890	6,000	6,000	6,000	6,000
Building/Grounds Maintenance	3,981	882	637	1,000	1,665	1,700	1,700
Gas and Fuel Oil - Generators	974	1,090	378	1,400	1,400	1,400	1,400
Electricity - Radio Sites	5,237	5,893	6,405	4,500	6,480	6,500	6,500
Small Equipment	1,533	2,344	13,662	2,500	4,000	4,000	4,000
Operational	5,724	4,408	3,913	4,000	4,000	4,000	4,000
Postage	-	-	28	-	-	-	-
Food	1,429	855	981	1,000	1,000	1,000	1,000
IT Replacement EQ/Software	22,282	182	1,033	5,000	5,000	5,000	5,000
Equipment, Capital Expenditures	39,971	-	35,481	30,000	30,000	20,000	40,000
Expenditure Total	407,902	194,976	252,329	248,650	248,669	241,050	262,050
Department Total	\$1,543,909	\$1,404,723	\$1,508,595	\$1,513,523	\$ 1,580,722	\$ 1,577,761	\$ 1,603,404

**Oconee County, South Carolina
Community Development (702)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 382,934	\$ 425,186	\$ 520,788	\$ 517,176	\$ 537,471	\$ 537,471	\$ 537,471
Overtime	607	16,749	11,299	15,000	15,000	15,000	15,000
Fringe	72,973	85,500	102,999	106,589	114,360	117,056	119,751
ARC - Retiree Health Plan	-	-	-	-	-	-	-
Health Insurance	62,898	82,812	113,159	100,529	109,668	109,668	109,668
Salary and Wage Totals	519,412	610,247	748,245	739,294	776,499	779,195	781,890
New Positions includes salary and fringe							
Certification	-	-	-	8,240			
Planner I	-	-	-	56,972			
New Position Total	-	-	-	65,212			
Travel	219	1,252	571	-			
Equipment Maintenance	391	-	-	400	-	-	-
Professional	3,000	3,173	1,921	10,000	1,100	1,100	1,100
Intern Program	-	-	9,262				
Equipment Rental	1,150	-	-	1,150	-	-	-
Data Processing	37,624	19,668	24,568	30,000	34,500	34,500	34,500
Copies	1,516	4,906	4,569	5,500	3,700	3,700	3,700
Advertising	-	-	647	1,000	800	800	800
Dues: Organizations	1,134	2,061	3,230	2,500	2,750	2,750	2,750
Staff Development	8,830	11,863	16,353	11,500	12,000	12,000	12,000
Commission Honoraria	2,525	2,710	3,850	7,500	6,000	6,000	6,000
Safety Equipment	-	-	-	425	625	625	625
Small Equipment	-	-	774	2,500	1,500		2,500
Operational	9,573	10,135	8,962	7,500	5,000	5,400	9,400
Food	-	180	-	-			
IT Replacement Equipment/Software	10,313	132	-	-		2,500	
Uniforms/Clothing	-	125	1,566	-			
Magazines/Newspapers	109	-	-	-			
Vehicle Capital Expenditure	-	-	-	30,000	-		50,000
Vehicle Maintenance	1,743	1,229	2,537	2,500	3,500	3,500	3,500
Gasoline	8,715	7,905	6,164	8,000	8,000	8,500	9,000
Expenditure Total	86,842	65,339	84,973	120,475	79,475	81,375	135,875
Department Total	\$606,254	\$675,586	\$833,218	\$924,981	\$ 855,974	\$ 860,570	\$ 917,765

**Oconee County, South Carolina
Coroner (103)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 59,646	\$ 60,358	\$ 61,082	\$ 61,379	\$ 61,379	\$ 61,379	\$ 61,379
Fringe	12,764	13,065	11,921	12,873	13,487	13,794	14,101
ARC - Retiree Health Plan	-	1,570	-	-	-	-	-
Health Insurance	8,445	9,589	11,422	9,139	9,139	9,139	9,139
Salary and Wage Totals	80,855	84,582	84,424	83,391	84,005	84,312	84,619
Equipment Maintenance	479	250	382	500	500	500	500
Professional	62,452	59,591	62,540	64,000	64,000	64,000	64,000
Telecommunications	162	217	232	240	240		
Copier Click Charges	134	539	488	550	550	550	550
Dues: Organizations	330	330	330	330	330	330	330
Staff Development	2,209	1,641	1,756	2,000	2,000	2,000	2,000
Building/Grounds Maintenance	139	103	5,703	1,000	1,000	1,000	1,000
Gas & Fuel Oil	-	-	56	250	250	300	350
Electricity	2,987	6,074	4,289	4,000	4,200	4,400	4,600
Water/Sewer/Garbage	144	794	1,051	1,100	1,300	1,500	1,700
Safety Equipment	498	263	205	250	250	250	250
Small Equipment	-	8,719	917	2,750	-	2,500	-
Operational	3,073	3,559	2,486	2,500	2,500	2,500	2,500
IT Replacement Eq/Software	-	-	-	2,000	-	-	2,000
Uniforms/Clothing	263	267	384	500	500	500	500
Periodicals	195	220	230	250	250	250	250
Equipment, Capital Expenditures	-	34,783	5,201	-	2,500		
Vehicle Capital Equipment	-	-	-	39,500			
Capital Building Expenditure	12,209	345,085	34,255	-			
Vehicle Maintenance	538	2,403	7,156	2,500	2,500	2,500	2,500
Gasoline	6,322	4,943	4,152	6,500	6,500	6,900	7,300
Expenditure Total	92,134	469,781	131,811	130,720	89,370	89,980	90,330
Department Total	\$172,989	\$554,363	\$216,235	\$214,111	\$ 173,375	\$ 174,292	\$ 174,949

**Oconee County, South Carolina
County Attorney (741)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages			\$ 89,229	\$ 170,000	\$ 169,000	\$ 169,000	\$ 169,000
Overtime			-	-	-	-	-
Fringe			17,166	32,218	33,918	34,768	35,618
ARC - Retiree Health Plan			-	-	-	-	-
Health Insurance			11,885	18,279	18,279	18,279	18,279
Salary and Wage Totals	-	-	118,280	220,497	221,197	222,047	222,897
New Positions	-	-	-	-			
New Position Total	-	-	-	-			
Professional			281,518	200,000	175,000	150,000	150,000
Advertising			-	1,000	500	-	-
Dues: Organizations			675	1,000	755	755	755
Staff Development			1,609	3,500	4,500	3,500	3,500
Small Equipment			8,287	2,000	1,500	1,500	1,500
Operational			4,157	5,500	5,000	4,500	4,500
IT Replacement Eq/Software			449	1,000	500	500	500
Periodicals			87	500	300	300	300
Contingency			-	10,000	10,000	10,000	10,000
Expenditure Total	-	-	296,782	224,500	198,055	171,055	171,055
Department Total	\$ -	\$ -	\$415,062	\$444,997	\$ 419,252	\$ 393,102	\$ 393,952

**Oconee County, South Carolina
County Council (704)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 76,948	\$ 80,353	\$ 81,037	\$ 81,380	\$ 81,380	\$ 81,380	\$ 81,380
Overtime	-	-	-	-	-	-	-
Fringe	12,115	13,108	13,218	16,030	16,843	17,250	17,657
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	33,650	42,192	47,097	36,556	36,556	36,556	36,556
Salary and Wage Totals	122,713	141,933	141,351	133,966	134,779	135,186	135,593
Travel	3,900	3,539	1,973	3,500	1,500	3,500	3,500
Professional	2,728	4,428	3,151	3,000	3,000	3,000	3,000
Professional - Auditing Firm	49,900	49,900	49,900	51,500	52,000	55,000	57,000
Xerox Copies	589	2,002	1,622	2,000	2,000	2,000	2,000
Advertising	2,012	1,394	833	1,500	1,500	1,500	1,500
Dues: Organizations	1,535	1,635	1,535	1,535	1,535	1,535	1,535
Staff Development	10,365	11,284	8,671	12,000	12,500	13,000	13,500
Operational	3,991	1,548	1,443	1,750	1,750	1,750	1,750
Food	203	88	657	200	200	200	200
Magazines/Newspapers	152	152	152	153	153	153	153
Donated Gravel	6,954	7,285	7,114	8,000	-	-	-
Contingency	11,742	10,619	2,827	20,000	5,000	5,000	5,000
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	13,555
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Appalachian Council of Governments	27,951	27,951	27,951	31,632	35,313	38,993	38,993
Expenditure Total	140,576	140,379	126,384	155,325	135,006	144,186	146,686
Department Total	\$263,289	\$282,312	\$267,735	\$289,291	\$ 269,785	\$ 279,372	\$ 282,279

**Oconee County, South Carolina
Delinquent Tax Collector (305)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 104,138	\$ 107,874	\$ 113,928	\$ 114,175	\$ 114,175	\$ 114,175	\$ 114,175
Overtime	-	60	-	-	-	-	-
Fringe	20,809	21,963	21,167	23,416	24,558	25,128	25,699
ARC - Retiree Health Plan	-	4,710	-	-	-	-	-
Health Insurance	26,266	28,890	35,245	27,417	27,417	27,417	27,417
Salary and Wage Totals	151,213	163,497	170,340	165,008	166,150	166,720	167,291
Travel	-	-	-	100	-	-	-
Equipment Maintenance	321	-	-	-	-	-	-
Professional-Tax Sale	189,319	162,152	157,766	189,750	190,000	193,000	197,000
Data Processing	6,493	6,476	6,679	6,900	7,107	7,320	7,540
Copier Click Charges	401	1,888	2,336	2,750	2,750	2,750	2,750
Advertising- Tax Sale	28,670	31,136	28,579	30,000	29,000	30,000	30,000
Dues: Organizations	105	105	80	150	115	115	115
Staff Development	934	806	1,301	1,300	1,350	1,350	1,350
Small Equipment	-	933	-	-	1,500	-	-
Operational	2,583	1,466	1,694	1,500	1,400	1,400	1,400
Operational- Tax Sale	5,993	5,904	4,596	6,000	6,000	6,000	6,000
Postage - Tax Sale	32,577	31,787	23,369	42,600	44,000	45,000	46,000
Equipment/Software	1,226	-	-	-	-	-	-
Uniform Clothing - Tax Sale	70	101	136	150	150	150	150
Expenditure Total	268,692	242,754	226,536	281,200	283,372	287,085	292,305
Department Total	\$419,905	\$406,251	\$396,875	\$446,208	\$ 449,522	\$ 453,805	\$ 459,596

**Oconee County, South Carolina
Department of Social Services (402)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Telecommunications	\$ 3,069	\$ 3,319	\$ 8,890	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
Operational	221	256	-	500	500	500	500
IT Replacement Eq./Software	-	-	-	1,000	1,000	1,000	1,000
Equipment Capital Expenditure	-	-	4,705	-	-	-	-
Pauper Funerals	7,450	6,500	5,000	8,000	8,000	8,000	8,000
Expenditure Total	10,740	10,075	18,595	21,200	21,200	21,200	21,200
Department Total	\$10,740	\$10,075	\$18,595	\$21,200	\$ 21,200	\$ 21,200	\$ 21,200

**Oconee County, South Carolina
Detention Center (106)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 1,303,939	\$ 1,308,735	\$ 1,537,796	\$ 1,694,932	\$ 1,694,932	\$ 1,694,932	\$ 1,694,932
Overtime	94,156	82,010	65,686	80,000	80,000	80,000	80,000
Fringe	322,826	328,218	359,766	437,551	423,547	432,173	440,799
ARC - Retiree Health Plan	-	56,520	-	-	-	-	-
Health Insurance	309,892	320,134	473,362	374,699	374,699	374,699	374,699
Salary and Wage Totals	2,030,813	2,095,617	2,436,609	2,587,182	2,573,178	2,581,804	2,590,430
Equipment Maintenance	4,986	5,296	6,160	13,000	13,600	14,000	14,500
Professional	417	46,494	1,130	6,000	3,500	3,600	3,700
Equipment Rental	3,619	-	-	-	-	-	-
Data Processing	12,612	12,756	20,160	13,000	22,600	23,500	24,400
Copier Click Charges	1,877	8,008	8,828	12,000	12,000	12,250	12,500
Medical	212,626	207,147	255,636	300,000	306,000	315,000	320,000
Dues: Organizations	1,195	1,460	1,290	2,250	2,100	2,100	2,100
Staff Development	6,634	4,660	4,158	11,000	9,000	9,000	9,000
Building/Grounds Maintenance	41,239	46,217	36,352	68,000	72,000	72,000	72,000
Gas and Fuel Oil	3,549	3,484	22,715	48,000	48,000	50,000	52,000
Electricity	156,422	170,572	202,927	275,000	285,000	295,000	305,000
Water/Sewer/Garbage	22,086	31,998	42,332	49,000	50,000	51,000	52,000
Small Equipment	22,040	23,872	22,303	43,000	43,000	43,000	43,000
Operational	67,090	59,410	58,172	78,000	78,000	79,000	80,000
Postage	20	16	119	250	800	900	1,000
Food	171,933	171,493	91,672	-	-	-	-
Food New Det Center Food Service	-	-	112,958	265,850	266,000	266,000	266,000
IT Replacement Equipment/Software	22,773	6,126	6,673	8,800	11,100	90,000	9,000
Uniforms/Clothing	39,094	41,016	40,550	52,000	55,000	55,000	55,000
Uniforms/Clothing New Det. Center	-	-	4,532	-	-	-	-
Periodicals	237	208	152	250	250	250	250
Equipment, Capital Expenditures	-	-	30,381	-	-	-	-
Land, Capital Expenditures	36,076	-	-	-	-	-	-
(Department of Juvenile Justice)	39,900	12,065	32,053	30,000	32,000	32,000	32,000
Expenditure Total	866,425	852,298	1,001,255	1,275,400	1,309,950	1,413,600	1,353,450
Department Total	\$2,897,238	\$2,947,915	\$3,437,863	\$3,862,582	\$ 3,883,128	\$ 3,995,404	\$ 3,943,880

**Oconee County, South Carolina
Economic Development (707)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 152,837	\$ 182,786	\$ 182,341	\$ 202,678	\$ 202,678	\$ 202,678	\$ 202,678
Fringe	29,053	36,257	34,473	41,040	41,040	41,040	41,040
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	27,812	35,747	25,474	36,556	36,556	36,556	36,556
Salary and Wage Totals	209,702	261,070	242,288	280,274	280,274	280,274	280,274
Travel	50	-	-	-	-	-	-
Building/Grounds Maintenance	2,064	146	-	-	-	-	-
Equipment Maintenance	1,343	-	-	-	-	-	-
Professional	52,020	4,081	25,000	-	-	-	-
Hills RIF	30,938	539	-	-	-	-	-
Equipment Rental	1,233	-	-	-	-	-	-
Copier Click Charges	554	3,193	1,736	3,500	3,500	3,500	3,500
Advertising	21,741	-	-	-	-	-	-
Gas and Fuel Oil	1,110	-	-	-	-	-	-
Electricity	1,738	387	-	-	-	-	-
Electricity - Commerce Center	2,031	2,031	2,215	2,225	2,225	2,225	2,225
Electricity-OITP	-	-	-	4,900	4,900	4,900	4,900
Electricity-Golden Corner	-	-	-	2,000	2,000	2,000	2,000
Electricity - Echo Hills	1,061	2,279	2,432	-	-	-	-
Water/Sewer/Garbage	422	-	-	-	-	-	-
Rent	8,500	20,400	20,400	20,400	21,012	21,012	21,012
Dues: Organizations	68,943	-	-	-	-	-	-
Staff Development	2,935	-	-	-	-	-	-
Small Equipment	1,721	-	530	-	-	-	-
Operational	3,653	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	22,876	-	-	-	-
Industrial Recruitment	29,293	-	-	-	-	-	-
Vehicle Maintenance	86	74	153	500	500	500	500
Move	100,000	-	-	-	-	-	-
SCDOC C-14-2286 US Engine Grant	200,000	-	-	-	-	-	-
Gasoline	2,785	1,638	1,306	2,500	2,500	2,500	2,500
Mountain Lakes Business Development Corporation	39,000	39,000	39,000	39,000	39,000	37,050	35,198
Appalachian Council of Governments	11,635	12,199	12,199	12,199	12,199	12,199	12,199
Oconee Economic Alliance	25,000	164,500	164,500	164,500	164,500	156,275	148,462
Upstate SC Alliance	-	33,108	33,108	37,523	37,523	37,523	37,523
Expenditure Total	609,856	283,575	325,455	289,247	289,859	279,684	270,019
Department Total	\$819,558	\$544,645	\$567,743	\$569,521	\$ 570,133	\$ 559,958	\$ 550,293

Oconee County, South Carolina
Facilities Maintenance (714)
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Work Release Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Salary and Wages	363,458	383,422	412,456	415,589	405,602	405,602	405,602
Overtime	1,839	401	733	1,500	1,500	1,500	1,500
Fringe	78,943	84,129	82,577	89,518	93,952	96,038	98,125
ARC - Retiree Health Plan	-	17,270	-	-	-	-	-
Health Insurance	98,285	116,616	139,248	109,668	109,668	109,668	109,668
Salary and Wage Totals	542,525	601,838	635,014	616,275	610,722	627,808	629,895
New Positions includes salary and fringe							
Custodian I	-	-	-	-	-	-	-
Maintenance Mechanic I	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	871	1,493	1,263	2,000	2,000	2,000	2,000
Professional	8,391	19,202	24,553	35,000	48,000	50,000	50,000
Equipment Rental	199	163	-	300	-	-	-
Copier Clicks	-	46	40	500	200	500	500
Staff Development	-	-	60	500	200	200	200
Building/Grounds Maintenance	3,667	5,098	5,580	6,000	6,000	6,000	6,000
Building Maintenance - Probation and Parole	336	360	3,022	3,500	1,500	1,500	1,500
Building Maintenance - DSS Building	8,299	8,336	13,361	10,000	10,500	10,500	10,500
Building Maintenance - Lakeview Rest Home	3,078	5,311	4,591	6,000	6,500	6,500	6,500
Building Maintenance - Courthouse	56,568	56,146	51,537	58,000	58,000	59,000	59,000
Building Maintenance - Walhalla Health Department	4,310	7,479	4,395	6,000	6,300	6,300	6,300
Building Maintenance - Old Economic Development	-	788	150	-	-	-	-
Building Maintenance - USDA Building	960	622	1,539	1,000	1,000	1,000	1,000
Building Maintenance - Pine Street	14,603	28,802	40,705	18,500	19,000	19,000	19,000
Building Maintenance - Brown Building	1,855	1,658	2,593	4,000	3,500	3,500	3,500
Gas and Fuel Oil - Probation and Parole	2,300	1,960	1,530	2,500	2,300	2,400	2,500
Gas and Fuel Oil - Courthouse	62,273	54,992	49,189	62,000	62,500	62,600	62,700
Gas and Fuel Oil - Old Economic Development	-	752	87	-	-	-	-
Gas and Fuel Oil - Pine Street	4,523	4,116	3,249	5,500	5,000	5,100	5,200
Gas and Fuel Oil - Brown Building	1,388	1,452	1,451	1,800	1,800	1,900	2,000
Gas & Fuel Oil - Seneca NOC	13	-	-	-	-	-	-
Electricity - Facilities Maintenance	343	526	543	400	600	600	600
Electricity - Probation and Parole	4,780	5,225	5,432	6,000	6,000	6,200	6,400
Electricity - DSS Building	51,384	40,706	45,089	55,000	51,000	52,000	53,000
Electricity - Walhalla Health Department	13,055	13,836	17,460	16,000	17,500	17,600	17,700
Electricity - Courthouse	126,072	116,388	125,397	125,000	127,000	128,000	129,000
Electricity - Old Economic Development	-	509	893	-	-	-	-
Electricity - Pine Street	57,167	54,682	54,189	57,000	57,000	58,500	60,000
Electricity - Brown Building	8,195	9,755	9,296	10,000	10,000	12,000	14,000
Electricity - FOCUS Seneca NOC	1,117	-	-	-	-	-	-
Water - Facilities Maintenance	855	1,073	734	1,000	1,100	1,200	1,300
Water - Probation and Parole	645	583	711	650	780	790	800
Water - Kenneth Street	2,153	2,616	2,552	2,500	2,750	2,850	2,950
Water - Walhalla Health Department	641	643	750	720	800	810	820
Water - Courthouse	2,792	3,114	3,182	3,300	3,500	3,600	3,700
Water - Old Economic Development	-	467	245	-	-	-	-
Water - Pine Street	3,744	5,063	4,894	4,500	5,500	5,900	6,300
Water - Brown Building	618	964	1,049	1,200	1,200	1,300	1,400
Water- FOCUS Seneca NOC	80	-	-	-	-	-	-
Safety Equipment	1,560	2,414	1,969	2,500	2,500	2,500	2,500
Small Equipment	2,902	3,567	6,914	3,500	3,500	3,500	3,500
Operational	21,406	22,870	23,972	25,000	25,000	25,000	25,000
IT Replacement Eq/Software	1,288	-	-	-	-	-	-
Uniforms/Clothing	2,881	3,005	3,863	4,000	5,000	5,000	5,000
Equipment, Capital Expenditures	32,439	-	1,174	-	-	-	-
Buildings, Capital Expenditures	-	4,099	-	5,000	-	-	-
Capital Expenditures, - Lakeview DHEC	12,531	-	-	-	-	-	-
Vehicles Capital Expenditures	-	28,870	-	-	-	-	-
Vehicle Maintenance	5,635	4,979	4,910	7,000	6,500	6,500	6,500
Gasoline	15,383	13,070	8,721	17,500	13,000	13,500	14,000
Expenditure Total	543,300	537,800	532,833	570,870	574,530	585,350	592,870
Department Total	\$1,085,825	\$1,139,638	\$1,167,847	\$1,187,145	\$1,185,252	\$ 1,213,158	\$ 1,222,765

**Oconee County, South Carolina
Finance Office (708)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 617,194	\$ 495,631	\$ 309,630	\$ 312,220	\$ 312,220	\$ 312,220	\$ 312,220
Overtime	1,639	2,498	412	1,000	1,000	1,000	1,000
Fringe	104,564	94,006	55,792	59,238	62,371	63,937	65,503
ARC - Retiree Health Plan	-	-	-	-	-	-	-
Health Insurance	110,647	101,693	70,926	63,973	63,973	63,973	63,973
Salary and Wage Totals	834,044	693,828	436,761	436,431	439,564	441,130	442,696
Travel	60	332	740	1,005			
Equipment Maintenance	1,555	654	719	1,000	720	720	720
Professional	36,025	32,073	13,668	28,995	7,000	10,300	7,000
Equipment Rental	728	-	-	-			
Data Processing	36,535	106,633	60,345	46,000	61,000	61,420	61,850
Copies	3,082	8,064	5,525	4,500	4,800	4,800	4,800
Medical	30,753	46,687	-	-			
Advertising	-	735	466	500	500	500	500
Dues: Organizations	1,435	1,553	898	1,200	1,100	1,100	1,100
Staff Development	6,017	11,084	12,030	6,000	5,150	5,150	5,150
Safety Equipment	2,246	1,795	-	-			
Small Equipment	20,086	504	2,386	2,500	1,800	1,800	1,800
Operational	10,798	9,907	7,401	8,700	7,000	7,000	7,000
IT Replacement							
Equipment/Software	2,321	2,548	3,306	2,000	-	-	-
Periodicals	1,263	959	109	300	500	500	500
Capital IT Equip/Software	30,328	-	-	-			
Vehicle Maintenance	-	17	-	750	-	-	-
Gasoline	169	441	161	750	-		
Expenditure Total	183,401	223,986	107,754	104,200	89,570	93,290	90,420
Department Total	\$1,017,445	\$917,814	\$544,515	\$540,631	\$ 529,134	\$ 534,420	\$ 533,116

Oconee County, South Carolina
Emergency Services (107)
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 868,874	\$ 843,998	\$ 915,358	\$ 925,812	\$ 933,663	\$ 933,663	\$ 933,663
Overtime/Holiday	21,157	19,329	30,016	20,000	20,000	20,000	20,000
Fringe	282,102	289,776	212,848	302,000	305,286	309,913	314,541
ARC - Retiree Health Plan	-	32,970	-	-	-	-	-
Health Insurance	177,621	177,107	202,435	182,780	182,780	182,780	182,780
Salary and Wage Totals	1,349,754	1,363,180	1,360,657	1,430,592	1,441,729	1,446,356	1,450,984
Travel	165	-	6	-	-	-	-
Equipment Maintenance	18,198	16,236	15,633	16,000	16,000	16,000	16,000
Professional	12,223	485	496	700	-	-	-
Professional - Household Hazard	-	-	8,010	-	-	-	-
Equipment Rental	2,570	1,235	-	-	-	-	-
Telecommunications	4,757	4,984	4,760	4,600	4,900	5,000	5,000
Data Processing	24,162	27,917	23,000	23,000	23,120	23,120	23,120
Copier Click Charges	1,791	5,541	2,290	4,200	4,200	4,200	4,200
Medical - Physicals for Volunteers and							
Medical Supplies	85,348	91,339	81,786	81,400	82,000	82,500	83,000
Dues: Organizations	3,713	3,578	2,283	3,700	2,000	2,000	2,000
Staff Development	44,433	31,554	46,066	47,000	65,000	65,000	65,000
Commission Honoraria	1,200	1,100	1,100	1,200	1,200	1,200	1,200
Buildings/Grounds Maintenance	21,903	20,050	20,458	21,500	21,500	22,500	23,500
Gas and Fuel Oil - Westminster	3,124	-	-	-	-	-	-
Electricity	6,850	7,985	11,309	6,350	7,900	8,100	8,300
Water/Sewer/Garbage	318	290	808	400	850	850	850
Small Equipment	50,381	25,553	32,293	32,000	32,000	32,000	32,000
Small Equipment - FD Comb	50,504	63,009	13,112	-	-	-	-
Operational	48,936	31,075	33,038	32,000	32,000	32,000	32,000
Postage	2,051	724	615	1,050	1,050	1,050	1,050
Food	6,060	3,601	8,247	9,050	9,050	9,050	9,050
It Replacement Equipment/Software	8,072	6,757	5,948	5,700	6,000	6,000	6,000
Uniforms/Clothing	17,957	9,255	9,354	9,500	9,500	9,500	9,500
Equipment Capital Equipment	-	24,596	-	-	-	-	-
Capital Vehicle	-	45,140	23,548	75,000	75,000	75,000	75,000
Fire Truck	-	-	-	425,000	425,000	900,000	900,000
Vehicle Maintenance	78,059	133,606	110,110	88,500	160,000	165,000	165,000
Gasoline	61,778	41,038	35,501	59,500	50,000	51,000	52,000
Diesel	8,335	6,138	4,732	9,300	9,300	9,500	9,700
OMH Ambulance Service	250,000	150,000	150,000	175,000	150,000	150,000	150,000
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000	650,000
City of Walhalla Fire	300,000	300,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire	285,000	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
Miscellaneous Grant Match	10,000	-	1,904	10,000	10,000	10,000	10,000
General Gravel Use	-	1,865	-	-	-	-	-
Expenditure Total	2,257,887	2,189,649	2,081,407	2,576,650	2,632,570	3,115,570	3,118,470
Department Total	\$3,607,642	\$3,552,830	\$3,442,064	\$4,007,242	\$ 4,074,299	\$ 4,561,926	\$ 4,569,454

**Oconee County, South Carolina
Health Department (403)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Equipment Maintenance	472	-	77	1,125	200	200	200
Professional	425	2,195	913	728	728	728	728
Equipment Rental	874	-	-	1,125	1,125	1,125	1,125
Telecommunications	7,135	4,056	1,907	4,125	2,000	2,000	2,000
Medical	759	1,198	3,906	19,115	7,000	7,000	7,000
Building/Grounds Maintenance	9,892	4,829	8,321	6,750	6,750	6,750	6,750
Electricity	20,871	22,067	15,959	32,704	16,500	16,500	16,500
Water/Sewer/Garbage	1,135	(1,883)	1,185	2,625	1,500	1,500	1,500
Small Equipment	-	-	4,962	1,500	1,500	1,500	1,500
Operational	2,789	3,339	3,368	12,149	5,000	5,000	5,000
Postage	146	146	2,020	331	331	331	331
Expenditure Total	44,498	35,947	42,617	82,277	42,634	42,634	42,634
Department Total	\$44,498	\$35,947	\$42,617	\$82,277	\$ 42,634	\$ 42,634	\$ 42,634

**Oconee County, South Carolina
Health and Human Services (705)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Charity Medical:							
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Medically Indigent Assistance	158,635	159,569	158,162	162,000	162,000	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	\$ 273,635	\$ 274,569	\$ 273,162	\$ 277,000	\$ 277,000	\$ 277,000	\$ 277,000
Direct Aid							
CAT Bus System	60,000	60,000	60,000	60,000	60,000	300,000	300,000
OC Board of Disabilities and Special Needs	100,000	85,000	75,000	75,000	75,000	75,000	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions	92,900	92,900	92,900	92,900	92,900	92,900	92,900
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Oconee County Red Cross	10,000	12,000	15,000	15,000	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	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Golden Harvest Food	-	-	2,500	2,500	2,500	2,500	2,500
Collins Children's Home				500	1,000	1,000	1,000
Direct Aid Expenditure Total	374,984	361,984	357,484	357,984	358,484	598,484	598,484
Department Total	\$648,619	\$636,553	\$630,646	\$634,984	\$ 635,484	\$ 875,484	\$ 875,484

**Oconee County, South Carolina
High Falls Park (203)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 133,712	\$ 137,471	\$ 137,529	\$ 142,306	\$ 145,377	\$ 145,377	\$ 145,377
Overtime	5,521	9,540	9,452	9,500	9,500	9,500	9,500
Fringe	29,164	31,600	30,755	32,464	34,385	35,160	35,935
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	34,682	36,944	37,892	36,556	36,556	36,556	36,556
Salary and Wage Totals	203,079	221,835	215,628	220,826	225,818	226,593	227,368
Equipment Maintenance	427	738	595	700	700	700	700
Professional	-	-	47,391	43,806	43,806	43,806	43,806
Equipment Rental	-	-	-	100	-	-	-
Copier Click Charges	225	1,116	1,502	500	1,500	1,500	1,500
Building/Grounds Maintenance	19,038	19,602	23,322	28,350	28,350	28,350	28,350
Gas and Fuel Oil	3,045	3,117	2,088	3,500	3,500	3,650	3,800
Electricity	26,933	25,392	25,443	24,000	27,000	28,000	290,000
Water/Sewer/Garbage	2,115	2,116	2,654	3,000	3,100	3,300	3,500
Safety Equipment(swim area)	-	2,716	5,670	4,000	4,000	4,000	4,000
Small Equipment	1,701	1,118	1,687	2,000	2,000	2,000	2,000
Operational	11,795	7,681	10,377	12,000	12,000	12,000	12,000
Food	93	200	191	200	200	200	200
IT Replacement/Software	1,445	-	507	500	-	500	-
Uniforms/Clothing	1,017	1,202	1,677	1,750	1,750	1,750	1,750
Concessions	2,944	3,747	3,403	3,000	3,000	3,000	3,000
Capital Expenditures Equipment	1,178	-	-	-	-	-	-
Building, Capital Expenditures	-	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	11,665	2,154	-	-	-	-
General Gravel Use	-	-	1,541	3,000	3,000	12,000	3,000
Expenditure Total	71,956	80,410	130,204	130,406	133,906	144,756	397,606
Department Total	\$275,035	\$302,245	\$345,831	\$351,232	\$ 359,724	\$ 371,349	\$ 624,974

**Oconee County, South Carolina
Human Resources (710)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages			\$ 166,386	\$ 172,562	\$ 172,562	\$ 172,562	\$ 172,562
Overtime			288	1,000	1,000	1,000	1,000
Fringe			29,975	33,138	34,874	35,742	36,610
ARC - Retiree Health Plan			-	-	-	-	-
Health Insurance			44,331	36,556	36,556	36,556	36,556
Salary and Wage Totals	-	-	240,981	243,256	244,992	245,860	246,728
Travel			-	200	200	200	200
Equipment Maintenance			-	500	-	-	-
Professional			1,275	1,000	1,000	1,000	1,000
Telecommunications			600	720	720	720	720
Data Processing			24,995	25,000	17,000	17,000	18,000
Copies			1,547	6,000	3,000	3,000	3,000
Medical			42,929	35,000	35,000	35,000	35,000
Advertising			-	1,000	-	-	-
Dues: Organizations			365	1,500	460	460	460
Staff Development			3,300	4,500	3,500	3,500	3,500
Safety Equipment			2,477	2,500	2,000	2,000	2,000
Small Equipment			3,848	2,000	1,250	1,250	1,250
Operational			4,674	8,000	6,000	6,000	6,000
Food			86	200	200	200	200
IT Replacement Equipment/Software			-	2,000	-	-	-
Periodicals			1,820	2,200	1,392	1,392	1,392
Vehicle Maintenance			163	1,000	-	-	-
Gasoline			190	1,000	-	-	-
Expenditure Total	-	-	88,269	94,320	71,722	71,722	72,722
Department Total	\$ -	\$ -	\$329,250	\$337,576	\$ 316,714	\$ 317,582	\$ 319,450

**Oconee County, South Carolina
Information Technology (711)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 341,343	\$ 307,535	\$ 205,161	\$ 234,582	\$ 274,582	\$ 274,582	\$ 274,582
Overtime	-	602	-	-			
Fringe	65,783	59,816	38,812	45,132	47,477	48,650	49,823
ARC - Retiree Health Plan	-	11,120	-	-			
Health Insurance	84,358	50,403	48,978	45,695	45,695	45,695	45,695
Salary and Wage Totals	491,484	429,476	292,951	325,409	367,754	368,927	370,100
Equipment Maintenance	43,817	16,287	83,384	65,000	70,000	65,000	65,000
Equipment Maintenance - GIS	56,266	57,236	53,130	56,000	55,000	59,000	61,000
Professional	131,037	43,929	18,985	40,000	38,000	40,000	40,000
Professional - GIS	57,920	7,500	55,500	12,000	10,000	12,000	12,000
Telecommunications	78,033	117,161	70,523	70,000	120,000	95,000	100,000
Data Processing	33,923	71,093	62,656	70,000	85,000	73,500	75,000
Copier Click Charges	128	125	91	300	300	300	300
Dues: Organizations	700	-	-	300	300	300	300
Staff Development	10,732	2,988	2,988	12,000	10,000	10,000	10,000
Small Equipment	24,084	20,894	7,539	15,000	13,000	15,000	20,000
Small Equipment - GIS	2,083	-	-	1,500	1,500	1,500	1,500
Operational	6,952	3,623	1,004	6,000	6,000	6,000	6,000
Food	31	-	-	-			
IT Replacement EQ/Software	16,580	32,212	7,064	4,000	44,400	76,800	28,800
Uniforms/Clothing	-	-	-	-			
Equipment, Capital Expenditures	57,932	58,563	71,727	50,000	-		-
Vehicles/Equipment, Capital Expenditures	-	21,728	-	-			
Vehicle Maintenance	1,160	746	1,854	2,000	3,000	3,000	3,000
Gasoline	3,478	4,413	3,508	5,000	6,000	6,500	7,000
Expenditure Total	524,856	458,498	439,952	409,100	462,500	463,900	429,900
Department Total	\$1,016,340	\$887,974	\$732,903	\$ 734,509	\$ 830,254	\$ 832,827	\$ 800,000

**Oconee County, South Carolina
Legislative Delegation (706)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 50,207	\$ 51,242	\$ 52,600	\$ 52,305	\$ 52,305	\$ 52,305	\$ 52,305
Fringe	9,057	9,424	9,670	9,892	10,415	10,677	10,938
ARC - Retiree Health Plan	-	1,570	-	-	-	-	-
Health Insurance	8,957	9,631	11,828	9,139	9,139	9,139	9,139
Salary and Wage Totals	68,221	71,867	74,099	71,336	71,859	72,121	72,382
Travel	596	593	463	600	600	600	600
Equipment Maintenance	305	-	-	-	-	-	-
Copier Click Charges	101	508	566	750	750	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	500	-	500	1,000
Operational	2,420	1,790	1,781	1,800	1,800	1,800	1,800
Postage	375	397	400	400	400	400	400
IT Replacement Eq/Software	1,180	-	-	-	-	-	-
Expenditure Total	16,377	14,688	14,609	15,450	14,950	15,450	15,950
Department Total	\$84,598	\$86,555	\$88,708	\$86,786	\$ 86,809	\$ 87,571	\$ 88,332

**Oconee County, South Carolina
Library (206)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 702,921	\$ 661,673	\$ 670,376	\$ 655,969	\$ 683,723	\$ 683,723	\$ 683,723
Overtime		28	-	-	-	-	-
Fringe	129,194	123,711	123,910	125,407	135,343	138,701	142,060
ARC - Retiree Health Plan	-	26,690	-	-	-	-	-
Health Insurance	148,415	162,103	191,573	164,502	164,502	164,502	164,502
Salary and Wage Totals	980,530	974,205	985,859	945,878	983,568	986,926	990,285
New Positions includes Salary and Fringe							
Courier Reclass to F/Time	-	-	-	27,754			
New Position Total	-	-	-	27,754			
Travel	86	-	125	200	-	-	-
Equipment Maintenance	6,799	2,400	1,275	2,400	2,450	2,450	2,450
Professional	22,596	77,138	105,251	92,425	92,425	92,425	92,425
Equipment Rental	7,609	-	-	-			
Telecommunications	494	601	912	960	960	1,000	1,050
Data Processing	27,500	27,500	27,505	27,500	27,586	27,716	27,887
Copier Click Charges	2,009	7,152	10,560	10,000	10,000	10,000	10,000
Advertising	706	700	700	700	700	700	700
Dues: Organizations	740	750	750	750	750	750	750
Staff Development	3,300	3,213	3,301	3,300	3,300	3,300	3,300
Commission Honoraria	900	900	900	900	900	900	900
Building/Grounds Maintenance - Walhalla	8,444	9,963	9,948	6,965	7,000	7,000	7,000
Building/Grounds Maintenance - Seneca	1,742	2,279	10,799	3,600	3,600	3,600	3,600
Building/Grounds Maintenance - Westminster	2,280	2,366	2,430	2,500	2,500	2,500	2,500
Building/Grounds Maintenance - Salem	1,020	1,314	1,020	2,020	2,020	2,020	2,020
Electricity	406	-	-	-			
Electricity - Walhalla	28,294	30,706	26,404	31,000	32,000	32,500	33,000
Electricity - Seneca	15,807	16,217	14,842	16,500	16,700	17,000	17,500
Electricity - Westminster	13,785	14,211	14,174	14,500	15,000	15,500	16,000
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	93	-	24	-			
Water/Sewer/Garbage - Walhalla	990	1,188	1,086	1,200	1,300	1,400	1,500
Water/Sewer/Garbage - Seneca	928	851	932	900	950	1,000	1,050
Water/Sewer/Garbage - Westminster	813	876	882	900	950	1,000	1,050
Small Equipment	3,800	2,800	4,112	2,800	2,800	2,800	2,800
Operational	17,064	7,716	8,515	8,000	8,000	8,000	8,000
Postage	450	855	528	1,000	1,000	1,000	1,000
Food	500	308	499	500	500	500	500
IT Replacement Equipment/Software	21,583	-	-	-			
Books	89,500	90,658	80,763	85,000	85,000	85,000	85,000
Periodicals	17,999	16,000	16,000	20,000	20,000	20,000	20,000
Audio Visual	9,999	10,474	10,499	10,500	10,500	10,500	10,500
Capital Expenditure, Paving	24,746	-	-	-			
Capital Expenditure, Land	-	-	-	20,000			
Vehicle Maintenance	1,890	1,643	958	3,500	3,500	3,500	3,500
Gasoline	3,167	2,467	1,819	1,500	2,000	2,500	3,000
Diesel	2,005	1,368	920	2,000	2,000	2,000	2,000
Expenditure Total	345,044	339,614	363,433	379,020	361,391	363,561	365,982
Department Total	\$1,325,574	\$1,313,819	\$1,349,293	\$1,352,652	\$ 1,344,959	\$ 1,350,487	\$ 1,356,267

Maintenance Of Effort	1,300,828	1,313,819	1,349,293	1,332,652	1,344,959	1,350,487	1,356,267
Department Total minus all Capital							

**Oconee County, South Carolina
Magistrate (509)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 407,260	\$ 450,398	\$ 420,618	\$ 421,168	\$ 491,168	\$ 494,168	\$ 497,168
Overtime	480	1,144	1,638	5,000	3,500	3,500	3,500
Fringe	82,122	87,532	86,293	89,436	93,606	95,686	97,866
ARC - Retiree Health Plan	-	14,130	-	-			
Health Insurance	79,724	84,658	96,635	82,251	82,251	82,251	82,251
Salary and Wage Totals	569,586	637,862	605,183	597,855	670,525	675,605	680,785
New Positions includes salary and fringe							
2 Part time Judges	-	-	-	70,000			
New Position Total	-	-	-	70,000			
Travel	-	330	-	400	400	400	400
Equipment Maintenance	1,475		-	2,000	-	-	-
Court Expenditures	16,668	9,562	7,820	19,000	16,500	17,500	18,000
Equipment Rental	2,013	425	-				
Telecommunications	600	500	493	1,000	720	720	720
Data Processing	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Copier Click Charges	368	3,965	4,322	5,000	5,500	5,500	5,500
Rent	21,600	21,600	21,600	21,600	21,600	21,600	24,000
Dues: Organizations	1,005	550	510	650	1,570	800	800
Staff Development	1,656	2,894	2,793	3,000	3,000	3,000	3,000
Building/Grounds Maintenance	9,338	11,493	15,043	14,000	12,000	25,000	10,000
Gas and Fuel Oil - Walhalla	1,375	651	525	1,500	1,200	1,200	1,200
Electricity	13,063	10,602	9,560	12,000	12,000	12,500	12,250
Water/Sewer/Garbage - Seneca	179	198	240	200	250	250	275
Small Equipment	5,786	869	3,396	3,500	3,500	3,500	3,500
Operational	5,116	5,469	4,287	5,500	5,500	5,500	5,500
Food	366	232	248	500	500	500	500
Equipment/Software	9,279	4,990	5,833	5,000	5,000	12,000	5,000
Vehicles/Equipment, Capital Expenditures	-	23,984	-				
Vehicle Maintenance	291	1,441	136	500	1,500	1,500	1,500
Gasoline	2,290	1,766	1,368	2,800	2,800	2,800	2,800
Expenditure Total	117,468	126,521	103,175	123,150	118,540	139,270	119,945
Department Total	\$687,054	\$764,383	\$708,357	\$791,005	\$ 789,065	\$ 814,875	\$ 800,730

**Oconee County, South Carolina
Non-Departmental (709)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Health Insurance	\$ 81,419	\$ 80,112	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Maintenance	715	-	-	800	-	-	-
Professional	533,944	572,148	27,395		-	-	-
Equipment Rental	20,545	10,844	12,523	10,700	5,000	5,000	5,000
Telecommunications	166,162	146,019	145,708	175,000	182,000	185,000	190,000
P & L Insurance	685,990	694,436	725,106	793,027	825,000	841,500	858,330
Unemployment	20,285	9,262	715	15,000	15,000	15,000	15,000
Electricity	-	19,858	4,687	-	-	-	-
Operational	10,711	1,433	623	-	-	-	-
Postage	60,000	80,019	79,675	90,000	90,000	91,000	92,000
	\$ 1,579,771	\$ 991,382	\$ 996,432	\$ 1,084,527	\$ 1,117,000	\$ 1,137,500	\$ 1,160,330
Debt Service							
Principal Payment - 2013 Capital Lease Purchase 09/01/2017 payoff \$2,005,150	-	493,102	497,708	503,990	-	-	-
Interest Payment - 2013 Capital Lease Purchase, 10/01/2017 payoff	-	23,690	19,084	12,802	-	-	-
Principal Payment - 2011 Capital Lease Purchase \$1,614,812	318,105	650,405	332,440	-	-	-	-
Interest Payment - 2011 Capital Lease Purchase	19,255	24,315	4,920	-	-	-	-
TCTC				90,407	-	-	-
Principal Payment - 2015 Capital Lease Purchase 10/01/17 Payoff is 10/01/2020 \$4,200,000	-	-	-	814,897	826,481	839,540	852,840
Interest Payment - 2015 Capital Leased Purchase 10/01/2017	-	-	-	65,070	53,485	40,426	27,162
Principal Payment - 2017 Capital Lease	-	-	-	-	-	-	-
Interest Payment - 2017 Capital Lease	-	-	-	-	-	-	-
Expenditure Total	337,360	1,191,512	854,152	1,487,166	879,966	879,966	880,002
Department Total	\$1,917,131	\$2,182,894	\$1,850,584	\$2,571,693	\$1,996,966	\$2,017,466	\$2,040,332

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 134,431	\$ 144,598	\$ 173,683	\$ 262,284	\$ 269,420	\$ 269,420	\$ 269,420
Part-Time	42,804	-	-	-	-	-	-
Fringe	35,537	29,949	34,086	52,644	56,128	57,474	58,822
ARC - Retiree Health Plan	-	4,710	-	-	-	-	-
Health Insurance	26,332	24,940	37,363	45,695	45,695	45,695	45,695
Salary and Wage Totals	239,104	204,197	245,131	360,623	371,243	372,589	373,937
Professional	6,500	-	-	-	-	-	-
Professional - High Falls	14,454	42,679	-	-	-	-	-
Professional - South Cove	24,940	50,883	-	-	-	-	-
Professional - Chau Ram	13,406	34,630	-	-	-	-	-
Copier Click Charges	225	-	-	500	1,500	1,500	15,000
Advertising	31,700	2,634	5,057	5,000	5,000	5,000	5,000
Dues: Organizations	495	490	490	1,200	1,175	1,175	1,175
Staff Development	8,464	6,806	6,292	7,000	7,000	7,000	7,000
Commission Honoraria	700	1,400	1,400	700	700	700	700
Recreation - District 1	10,000	20,000	10,000	22,500	10,000	10,000	10,000
Recreation - District 2	12,500	10,000	10,000	10,000	22,500	10,000	10,000
Recreation - District 3	10,000	22,500	10,000	10,000	10,000	10,000	22,500
Recreation - District 4	10,000	10,000	22,500	10,000	10,000	10,000	10,000
Recreation - District 5	22,500	10,000	10,000	10,000	10,000	22,500	10,000
Maintenance Buildings/Grounds - Heritage Museum	-	51	-	-	-	-	-
Electricity - Fairplay Rec Area	335	1,215	1,170	1,300	1,300	1,400	1,500
Electricity - Lawrence Br. Rec Area	190	854	821	900	900	1,000	1,100
Electricity - Mullins Ford Landing	457	1,128	1,357	1,400	1,400	1,500	1,600
Water/Sewer - Fairplay Rec Area	121	474	906	500	500	600	650
Water/Sewer-Lawrence Brige Rec	76	328	393	500	500	600	650
Safety Equipment	2,192	2,378	1,855	2,950	3,050	3,050	3,050
Small Equipment	926	14,002	3,875	1,000	1,000	1,000	1,000
Operational	10,190	6,034	3,219	4,000	4,000	4,000	4,000
Food	260	100	116	200	200	200	200
Uniforms/Clothing	170	344	262	400	400	400	400
Vehicle, Capital Expenditures	-	-	-	25,500	-	-	-
Capital IT Equip/Software	14,279	-	-	-	-	-	-
General Gravel Use	2,411	2,229	3,257	4,000	4,000	4,000	4,000
Vehicle Maintenance	12,655	12,051	18,783	13,000	13,000	13,000	13,000
Gasoline	22,872	20,619	16,762	20,000	20,000	21,000	22,000
Diesel	1,229	922	616	1,000	1,000	1,100	1,200
MLCVB	39,000	85,000	85,000	85,000	85,000	85,000	85,000
Foothills YMCA	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Arts and Historical Commission	-	-	7,200	7,500	7,500	7,500	7,500
Oconee Heritage Center Museum	27,000	30,000	30,000	30,000	30,000	30,000	30,000
SC National Heritage Corridor	25,000	25,000	-	-	-	-	-
Miscellaneous Grant Match	2,487	-	3,453	5,000	5,000	5,000	5,000
Expenditure Total	330,234	417,251	257,284	283,550	259,125	260,725	275,725
Department Total	\$569,338	\$621,448	\$502,415	\$644,173	\$ 630,368	\$ 633,314	\$ 649,662

**Oconee County, South Carolina
Probate Court (502)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 235,011	\$ 244,395	\$ 240,761	\$ 234,427	\$ 240,427	\$ 240,427	\$ 240,427
Overtime	444	222	27	500	500	500	500
Fringe	43,390	46,210	43,921	46,614	49,022	50,227	51,432
ARC - Retiree Health Plan	-	9,420	-	-	-	-	-
Health Insurance	51,784	57,502	69,299	54,834	54,834	54,834	54,834
Salary and Wage Totals	330,629	357,749	354,008	336,375	344,783	345,988	347,193
Travel	168	168	-	100	-	-	-
Professional	-	3,819	6,144	-	-	-	-
Equipment Maintenance	3,395	-	2,400	3,800	2,400	2,400	2,400
Court Expenditures	10,300	10,257	8,847	11,000	10,000	10,000	10,000
Equipment Rental	601	-	-	-	-	-	-
Telecommunications	975	900	675	1,200	-	-	-
Copier Click Charges	898	2,767	3,021	2,500	3,600	3,600	3,600
Dues: Organizations	235	235	235	235	335	335	335
Staff Development	2,404	2,584	1,501	3,300	3,300	3,300	3,300
Small Equipment	391	2,411	583	1,800	500	500	500
Operational	8,808	6,206	8,765	13,500	10,000	10,000	10,000
Food	31	101	43	100	100	100	100
IT Replacement Equipment/Software	4,969	3,388	-	1,500	-	1,500	-
Equipment, Capital Expenditures	-	15,000	-	-	-	-	-
Vehicle Maintenance Probate Judge	-	501	732	800	800	800	800
Gasoline Probate Court	249	805	691	1,200	800	850	900
Expenditure Total	33,424	49,142	33,638	41,035	31,835	33,385	31,935
Department Total	\$364,053	\$406,891	\$387,646	\$377,410	\$ 376,618	\$ 379,373	\$ 379,128

**Oconee County, South Carolina
Procurement (713)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 105,356	\$ 107,575	\$ 110,296	\$ 110,732	\$ 110,732	\$ 110,732	\$ 110,732
Fringe	18,935	20,746	20,079	20,943	22,050	22,604	23,157
ARC - Retiree Health Plan	-	3,140	-	-	-	-	-
Health Insurance	26,229	19,994	23,583	18,278	18,278	18,278	18,278
Salary and Wage Totals	150,520	151,455	153,958	149,953	151,060	151,614	152,167
Equipment Maintenance	142	-	-	-	-	-	-
Equipment Rental	300	-	-	-	-	-	-
Data Processing	170	520	525	525	525	550	550
Copier Click Charges	207	1,247	1,263	1,400	1,500	1,500	1,500
Advertising	964	857	781	800	800	800	800
Dues: Organizations	346	345	350	350	350	400	400
Staff Development	1,543	1,549	2,375	3,000	3,000	3,500	3,500
Small Equipment	2,858	-	2,587	500	600	600	600
Operational	3,566	1,410	273	2,000	1,500	1,500	1,500
IT Replacement Equipment/Software	1,691	182	-	-	-	1,700	-
Expenditure Total	11,787	6,110	8,154	8,575	8,275	10,550	8,850
Department Total	\$162,307	\$157,565	\$162,112	\$158,528	\$ 159,335	\$ 162,164	\$ 161,017

**Oconee County, South Carolina
Public Defender (510)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Oconee County Public Defender	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 205,000	\$ 210,000
Department Total	\$200,000	\$200,000	\$200,000	\$200,000	\$ 200,000	\$ 205,000	\$ 210,000

**Oconee County, South Carolina
Register of Deeds (735)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 172,565	\$ 175,757	\$ 189,435	\$ 180,709	\$ 180,709	\$ 180,709	\$ 180,709
Overtime	-	5	73	850	850	850	850
Fringe	30,782	31,727	33,003	34,337	32,328	33,140	33,952
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	35,252	38,394	47,928	56,556	36,556	36,556	36,556
Salary and Wage Totals	238,599	252,163	270,439	272,452	250,443	251,255	252,067
Equipment Maintenance	2,195	711	781	781	781	846	781
Equipment Rental	2,253	-	-	-	-	-	-
Data Processing	47,840	48,637	48,201	47,900	53,000	54,000	54,000
Copier Click Charges	1,890	6,666	6,468	7,000	7,000	7,000	7,000
Dues: Organizations	205	275	125	215	215	215	215
Staff Development	2,220	1,736	2,423	2,200	2,200	2,200	2,200
Small Equipment	3,326	392	7,136	-	-	-	-
Operational	9,742	8,680	9,874	10,000	10,000	10,000	10,000
Expenditure Total	69,671	67,097	75,007	68,096	73,196	74,261	74,196
Department Total	\$308,270	\$319,260	\$345,445	\$340,548	\$ 323,639	\$ 325,516	\$ 326,263

**Oconee County, South Carolina
Roads and Bridges (601)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 1,327,463	\$ 1,357,317	\$ 1,392,095	\$ 1,446,781	\$ 1,347,549	\$ 1,347,549	\$ 1,347,549
Overtime	48,862	14,528	20,924	43,000	43,000	43,000	43,000
Fringe	331,609	338,704	305,389	354,697	344,662	351,615	358,567
ARC - Retiree Health Plan	-	59,660	-	-	-	-	-
Health Insurance	331,441	355,256	432,485	347,282	339,666	339,666	339,666
Salary and Wage Totals	2,039,375	2,125,465	2,150,893	2,191,760	2,074,877	2,081,830	2,088,782
Equipment Maintenance	4,471	4,631	3,949	4,000	4,000	4,000	4,000
Leased Equipment		225	4,725				
Professional - Tribble Center Cleaning	115,273	-	7,500	7,500	7,500	7,500	7,500
Equipment Rental (Crusher & Screen)	55,648	-	-	30,000	30,000	30,000	30,000
Telecommunications	-	-	-	660	-	-	-
Data Processing	4,328	4,388	4,633	6,000	5,200	5,200	5,385
Copier Click Charges	912	3,234	3,501	3,600	3,600	3,600	3,600
Dues: Organizations	584	359	480	680	240	240	240
Staff Development	3,721	3,130	4,796	4,800	4,250	4,250	4,250
Special Departmental Supplies	1,360	-	907	1,000	1,000	1,000	1,000
Building/Grounds Maintenance	2,304	2,811	2,408	3,000	3,000	3,000	3,000
Gas and Fuel Oil	3,672	2,995	2,523	4,300	3,800	3,900	4,000
Electricity	8,520	6,944	9,846	13,000	13,500	14,000	14,500
Water/Sewer/Garbage	1,769	2,020	2,209	2,000	2,100	2,200	2,300
Safety Equipment	12,562	12,769	10,284	13,000	13,000	13,000	13,000
Small Equipment	18,948	14,752	22,759	18,000	18,000	18,000	18,000
Operational	-	4,938	(915)	-			
Food	1,598	1,383	1,569	1,400	1,300	1,300	1,300
IT Replacement Equipment/Software	6,575	3,227	1,591	5,000	3,000	5,000	3,000
Uniforms/Clothing	14,103	10,175	10,666	14,000	14,000	14,000	14,000
Equipment, Capital Expenditures	-	15,953	-				
Capital, Building	5,628	-	-				
Road Paving	26,686	-	105				
Capital Road Paving	-	11,989	-	-			
Oconee County 911 Memorial Site Work	-		646	-			
Vehicle Maintenance	187,266	201,506	232,324	200,000	265,000	275,000	275,000
Gasoline	47,780	36,267	28,039	40,000	40,000	40,000	40,000
Diesel	203,472	153,226	92,635	160,000	160,000	160,000	160,000
Expenditure Total	727,180	496,922	447,178	531,940	592,490	605,190	604,075
Department Total	\$2,766,555	\$2,622,387	\$2,598,071	\$2,723,700	\$ 2,667,367	\$ 2,687,020	\$ 2,692,857

**Oconee County, South Carolina
Sheriff (101)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 3,513,684	\$ 3,671,842	\$ 3,812,482	\$ 4,026,992	\$ 4,329,957	\$ 4,329,957	\$ 4,329,957
Overtime	293,272	340,031	351,388	310,000	310,000	310,000	310,000
Extra Duty Pay	168,817	104,247	52,236				
Extra Duty Pay Fringe	19,077		-				
Fringe	899,319	955,942	943,707	995,970	1,107,536	1,107,536	1,107,536
ARC - Retiree Health Plan	-	133,450	-				
Health Insurance	749,667	854,133	1,041,203	840,788	840,788	840,788	840,788
Salary and Wage Totals	5,643,836	6,059,645	6,201,016	6,173,750	6,588,281	6,588,281	6,588,281
Equipment Maintenance	7,186	9,114	5,492	50,280	9,500	9,500	9,500
Professional	71,252	84,530	76,277	85,000	87,500	87,500	87,500
Equipment Rental	2,315	-	-	-			
Data Processing	11,480	21,798	27,772	32,000	32,000	32,000	32,000
Copier Click Charges	1,414	8,603	10,676	9,000	10,000	10,000	10,000
Medical	5,179	5,310	7,544	6,500	6,500	6,500	6,500
Dues: Organizations	7,626	5,750	5,415	6,000	6,000	6,000	6,000
Staff Development	22,775	24,493	26,434	25,000	25,000	30,000	30,000
Electricity	2,420	2,355	2,603	2,500	2,500	3,000	3,500
Water/Sewer/Garbage	223	251	333	400	400	500	600
Small Equipment	8,288	62,219	49,424	40,000	35,000	35,000	35,000
Operational	38,054	32,843	36,106	38,000	38,000	38,000	38,000
Postage	559	511	567	600	600	600	600
Food	2,385	3,182	2,875	3,500	3,500	3,500	3,500
IT Replacement Equipment/Software	11,693	17,051	15,332	15,000	18,000	18,000	20,000
Uniforms/Clothing	63,697	62,173	63,570	75,000	75,000	75,900	75,900
Clothing for Plain Clothes Officers	22,626	24,826	26,508	27,900	27,900	27,900	27,000
Firing Range	35,788	30,676	81,292	55,000	65,000	65,000	65,000
Sub-Station	3,145	2,542	520	4,000	4,000	4,000	40,000
Ammo from Ammo Exchange	-	-	24,242	-	-	-	-
Equipment, Capital Expenditures	-	-	(120,254)	-			
IT Capital Equipment/Software		283,084	150,186	-			
Capital Building Vehicles, Capital Expenditures (15 Vehicles)	-	-	-	18,000			
DSS Child Support (Federal)	11,039	8,114	2,467	4,500	4,500	4,500	4,500
Helicopter Maintenance	8,408	8,336	9,383	8,500	8,500	8,500	8,500
General Gravel Use	793	-	-	1,000	1,000	1,000	1,000
Vehicle Maintenance	97,423	97,956	95,122	100,000	120,000	125,000	125,000
Gasoline	386,982	296,086	215,965	370,000	350,000	350,000	350,000
Diesel	57	-	40	750	750	750	750
Miscellaneous Grant Match	-	-	4,209	11,000	18,000	11,000	11,000
Expenditure Totals	822,807	1,393,374	830,914	1,439,430	1,349,150	1,353,650	1,391,350
Department Total	\$6,466,643	\$7,453,019	\$7,031,930	\$7,613,180	\$ 7,937,431	\$ 7,941,931	\$ 7,979,631

**Oconee County, South Carolina
Soil and Water Conservation District (716)
3 Year Budget Projection**

Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Salary and Wages	\$ 27,189	\$ 27,946	\$ 28,681	\$ 29,086	\$ 29,086	\$ 29,086	\$ 29,086
Overtime	\$ -	\$ 95	\$ 322	\$ -	\$ -	\$ -	\$ -
Fringe	5,011	5,221	5,836	5,501	5,821	5,967	6,113
ARC - Retiree Health Plan	-	1,570	-	-	-	-	-
Health Insurance	8,445	9,589	5,864	9,139	9,139	9,139	9,139
Salary and Wage Totals	40,645	44,421	40,703	43,726	44,046	44,192	44,338
Insurance	1,380	1,380	1,380	1,500	1,400	1,400	1,400
Maint of Dams & Soil Erosion	6,700	8,370	17,385	9,000	9,000	9,000	12,800
Gas and Fuel Oil - USDA Building	2,105	1,493	1,432	1,650	1,700	1,700	1,700
Electricity - USDA Building	4,778	5,079	4,771	5,800	5,800	5,800	5,800
Water/Sewer/Garbage	522	573	632	800	800	800	800
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	10,938	10,938
Expenditure Total	26,423	27,833	36,539	29,688	29,638	29,638	33,438
Department Total	\$67,068	\$72,254	\$77,242	\$73,414	\$ 73,684	\$ 73,830	\$ 77,776

**Oconee County, South Carolina
Solicitor (504)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 493,365	\$ 497,336	\$ 496,362	\$ 698,463	\$ 636,420	\$ 636,420	\$ 636,420
Overtime	\$ -	\$ -	\$ 71	\$ -	\$ -	\$ -	\$ -
Fringe	92,047	93,925	93,749	96,782	126,098	126,098	126,098
ARC - Retiree Health Plan	-	14,130	-	-	-	-	-
Health Insurance	80,482	85,429	104,487	82,251	109,668	109,668	109,668
Salary and Wage Totals	665,894	690,820	694,669	877,496	872,186	872,186	872,186
Small Capital	1,000	-	-	-			
Vehicle Maintenance	256	60	125	500	500	500	500
Gasoline	875	567	35	1,000	1,000	1,000	1,000
Expenditure Total	2,131	627	161	1,500	1,500	1,500	1,500
Department Total	\$668,025	\$691,447	\$694,830	\$878,996	\$ 873,686	\$ 873,686	\$ 873,686

**Oconee County, South Carolina
Solid Waste (718)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 1,168,476	\$ 1,145,652	\$ 1,142,851	\$ 1,170,548	\$ 1,145,203	\$ 1,145,203	\$ 1,145,203
Overtime	5,351	4,865	5,715	5,000	5,000	5,000	5,000
Fringe	270,707	268,304	243,518	267,218	269,405	275,078	281,039
ARC - Retiree Health Plan	-	58,090	-	-	-	-	-
Health Insurance	328,133	351,022	419,233	338,143	338,143	338,143	338,143
Salary and Wage Totals	1,772,667	1,827,933	1,811,317	1,780,909	1,757,751	1,763,424	1,769,385
Travel	-	3	475	550			
Equipment Maintenance	37,148	58,040	30,188	45,000	32,000	32,000	32,000
Professional	88,196	152,240	192,244	220,000	220,000	220,000	220,000
Equipment Rental	3,990	1,999	2,038	2,200	2,000	2,200	2,000
Copier Click Charges	271	989	1,310	1,100	1,500	1,500	1,500
Advertising	1,002	2,501	2,575	10,000	10,000	10,000	10,000
Dues: Organizations	195	200	212	400	215	430	430
Staff Development	944	1,226	1,209	2,200	2,200	2,200	2,200
Building/Grounds Maintenance	13,084	17,038	18,941	32,000	19,000	19,000	19,000
Electricity	58,758	60,005	57,950	58,500	60,000	61,200	62,500
Water/Sewer/Garbage	7,027	6,934	8,176	7,500	8,000	8,500	9,000
Safety Equipment	9,213	6,920	8,441	7,500	9,000	9,000	9,000
Small Equipment	3,924	1,840	8,261	6,000	6,000	6,000	6,000
Operational	11,272	10,579	10,015	12,000	12,000	12,000	12,000
Postage	150	-	-	-			
Food	-	124	440	600	500	500	500
IT Replacement							
Equipment/Software	1,861	-	-	-			
Uniforms/Clothing	15,042	10,554	10,786	20,000	22,500	12,000	12,000
Equipment, Capital Expenditures	1,603	-	13,097	-			
Buildings, Capital Expenditures	-	-	-	-		40,000	
Vehicles, Capital Expenditures	-	-	-	-	6,000		
Testing Wells	60,005	77,125	65,628	80,000	70,000	70,000	70,000
Tipping Fees/MSW Disposal	1,173,703	1,200,683	1,272,490	1,200,000	1,275,000	1,300,000	1,300,000
Impact Fees for Tires	21,206	26,145	32,924	27,000	25,000	25,000	25,000
General Gravel Use	8,086	7,223	26,833	15,000	20,000	15,000	15,000
Vehicle Maintenance	97,605	112,844	131,002	115,000	160,000	165,000	165,000
Gasoline	9,407	8,346	6,750	8,000	9,000	9,500	10,000
Diesel	124,515	96,567	66,232	100,000	100,000	105,000	105,000
Expenditure Total	1,748,207	1,860,125	1,968,218	1,970,550	2,069,915	2,126,030	2,088,130
Department Total	\$3,520,874	\$3,688,058	\$3,779,535	\$3,751,459	\$ 3,827,666	\$ 3,889,454	\$ 3,857,515

**Oconee County, South Carolina
South Cove Park (204)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 118,441	\$ 125,678	\$ 149,818	\$ 154,793	\$ 164,942	\$ 164,942	\$ 164,942
Overtime	1,842	4,698	5,482	5,000	5,000	5,000	5,000
Fringe	25,573	27,783	31,526	34,263	36,531	37,377	38,223
ARC - Retiree Health Plan	-	6,280	-	-	-	-	-
Health Insurance	34,182	38,300	51,825	45,695	45,695	45,695	45,695
Salary and Wage Totals	180,038	202,739	238,651	239,751	252,168	253,014	253,860
Equipment Maintenance	723	323	1,217	1,000	1,000	1,000	1,000
Professional	-	3	41,777	38,550	49,940	49,940	49,940
Equipment Rental	5,683	17,069	10,028	500	500	500	500
Telecommunications	-	-	-	600	600	600	600
Staff Development	-	125	869	1,000	1,000	1,000	1,000
Building/Grounds Maintenance	36,499	32,641	32,974	36,000	36,000	36,000	36,000
Gas and Fuel Oil	-	2,015	1,131	1,750	1,750	1,750	1,750
Electricity	40,696	34,104	41,664	41,920	42,200	43,000	43,500
Water/Sewer/Garbage	3,165	3,869	2,470	3,800	4,000	4,100	4,400
Small Equipment	1,468	2,430	5,434	5,100	5,150	3,150	3,150
Operational	9,590	14,155	17,023	17,600	21,266	21,266	21,266
Food	-	-	243	250	250	250	250
IT Replacement Equipment/Software	-	1,473	1,369	-	-	-	-
Uniforms/Clothing	2,030	2,701	2,500	3,000	3,000	3,000	3,000
Concessions	1,483	5,476	12,255	12,500	25,000	27,000	29,000
Buildings, Capital Expenditures	-	-	29,000	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	9,776	-	10,000	-	35,000	-
Expenditure Total	101,337	126,160	199,954	173,570	191,656	227,556	195,356
Department Total	\$281,375	\$328,899	\$438,605	\$413,321	\$ 443,824	\$ 480,570	\$ 449,216

**Oconee County, South Carolina
Treasurer (306)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 256,961	\$ 225,758	\$ 238,008	\$ 238,029	\$ 238,029	\$ 238,029	\$ 238,029
Overtime	534	962	1,469	1,000	1,000	1,000	1,000
Fringe	48,089	43,191	43,619	46,921	49,234	50,429	51,624
ARC - Retiree Health Plan	-	10,989	-	-	-	-	-
Health Insurance	60,320	51,318	69,474	54,834	54,834	54,834	54,834
Salary and Wage Totals	365,904	332,218	352,570	340,784	343,097	344,292	345,487
Travel	258	95	333	800	800	800	800
Equipment Maintenance	20,994	-	-	-	-	-	-
Professional	12,163	31,603	36,935	36,000	48,000	49,000	50,000
Equipment Rental	1,354	-	-	-	-	-	-
Data Processing	-	20,503	27,170	23,600	24,308	25,037	25,788
Copier Click Charges	88	679	969	1,250	1,250	1,250	1,250
Advertising	212	212	212	250	250	250	250
Dues: Organizations	225	75	75	225	225	225	225
Staff Development	3,883	3,914	3,583	5,000	5,000	5,000	5,000
Small Equipment	834	1,276	1,265	3,800	1,024	1,100	1,100
Operational	15,730	13,695	12,352	16,900	16,900	16,900	16,900
Postage	60,482	65,740	72,732	80,000	80,000	82,000	84,000
IT Replacement Equipment/Software	4,543	-	-	-	-	-	-
Buildings, Capital Expenditures	-	-	1,352	-	-	-	-
Capital Vehicle	400	-	-	-	-	-	-
Vehicle Maintenance	84	28	323	1,100	1,100	1,100	1,100
Gasoline	1,091	1,166	839	1,220	1,220	1,275	13,000
Expenditure Total	122,341	138,986	158,139	170,145	180,077	183,937	199,413
Department Total	\$488,245	\$471,204	\$510,709	\$510,929	\$ 523,174	\$ 528,229	\$ 544,900

Oconee County, South Carolina
Vehicle Maintenance (721)
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 501,675	\$ 460,262	\$ 471,141	\$ 520,142	\$ 522,558	\$ 522,558	\$ 522,558
Overtime	5,900	2,678	2,879	5,000	5,000	5,000	5,000
Fringe	109,009	101,840	95,802	111,314	114,504	117,044	119,585
ARC - Retiree Health Plan	-	21,980	-	-	-	-	-
Health Insurance	119,102	125,688	149,091	127,946	127,946	127,946	127,946
Salary and Wage Totals	735,686	712,448	718,912	764,402	770,008	772,548	775,089
Equipment Maintenance	2,782	3,374	3,537	4,000	4,000	4,000	4,000
Professional	814	-	-	-	-	-	-
Telecommunications	32	-	-	-	-	-	-
Data Processing	3,497	2,421	12,881	4,400	5,800	5,800	5,800
Copier Click Charges	274	1,363	1,549	1,500	1,500	1,500	1,500
Dues: Organizations	-	100	100	150	150	150	150
Staff Development	685	7,119	2,156	4,000	3,500	3,500	3,500
Building/Grounds Maintenance	3,782	1,441	2,758	9,000	6,500	5,500	5,500
Gas and Fuel Oil	5,128	3,684	2,813	5,100	4,000	4,000	4,000
Electricity	13,083	12,942	12,829	13,000	13,200	13,500	13,700
Water/Sewer/Garbage	1,453	1,520	1,430	1,600	1,650	1,700	1,750
Safety Equipment	2,344	2,882	2,448	3,000	3,000	3,000	3,000
Small Equipment Operational	2,946	8,657	12,855	11,500	10,500	9,000	13,500
Postage	182	77	78	250	250	250	250
Food	100	192	339	350	350	350	350
Uniforms/Clothing	3,302	3,285	3,070	3,900	3,900	3,900	3,900
IT Replacement Equipment/Software	-	1,038	-	1,200	-	1,200	1,200
Vehicles/Equipment, Capital Expenditures	-	-	31,283	-	-	-	-
General Gravel Use	160	-	412	-	-	-	-
Vehicle Maintenance - Vehicle Maintenance	6,913	6,738	6,947	7,000	7,000	7,000	7,000
Gasoline - Vehicle Maintenance	15,095	9,815	8,680	11,000	11,000	11,000	11,000
Diesel - Vehicle Maintenance	1,197	566	66	800	810	820	830
Expenditure Total	74,645	77,444	117,600	93,250	88,610	87,670	92,430
Department Total	\$810,331	\$789,892	\$836,513	\$857,652	\$ 858,618	\$ 860,218	\$ 867,519

**Oconee County, South Carolina
Veterans' Affairs (404)
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 127,267	\$ 130,323	\$ 132,496	\$ 133,105	\$ 133,105	\$ 133,105	\$ 133,105
Overtime	276	214	-	750	750	750	750
Fringe	24,396	25,482	25,203	26,469	27,816	28,489	29,162
ARC - Retiree Health Plan	-	4,710	-	-	-	-	-
Health Insurance	25,845	28,819	35,589	27,417	27,417	27,417	27,417
Salary and Wage Totals	177,784	189,548	193,287	187,741	189,088	189,761	190,434
Maintenance on Equipment	121	38	-	250	-	-	-
Equipment (Leased or Rented)	581	-	-	-	-	-	-
Professional	-	-	-	-	780	1,176	1,176
Copier Click Charges	476	1,879	1,533	3,000	3,000	2,500	2,500
Dues: Organizations	25	25	25	50	25	25	25
Uniforms/Clothing	-	-	-	-	100	100	100
Staff Development	-	-	-	150	150	150	150
Small Equipment	-	-	-	500	500	500	500
Operational	1,973	2,521	2,051	2,800	2,900	2,900	2,900
Food	261	316	377	450	300	300	300
IT Replacement Equipment/Software	1,216	-	-	-	-	-	-
Expenditure Total	4,653	4,779	3,986	7,200	7,755	7,651	7,651
Department Total	\$182,437	\$194,327	\$197,273	\$194,941	\$ 196,843	\$ 197,412	\$ 198,085

Oconee County, South Carolina
Voter Registration and Elections (715)
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salary and Wages	\$ 93,046	\$ 91,069	\$ 104,230	\$ 96,932	\$ 96,932	\$ 96,932	\$ 96,932
Poll Workers	31,489	28,106	64,580	8,000	6,000	6,000	6,000
Overtime	143	187	431	300	300	300	300
Fringe	17,493	17,653	18,909	19,902	20,955	21,481	22,007
ARC - Retiree Health Plan	-	3,140	-	-	-	-	-
Health Insurance	17,903	19,275	23,497	18,278	18,278	18,278	18,278
Salary and Wage Totals	160,074	159,430	211,647	143,412	142,465	142,991	143,517
Travel	909	1,986	1,053	1,000	1,000	1,000	1,000
Equipment Maintenance	12,940	12,405	25,002	14,200	13,500	13,500	13,500
Professional	5,292	9,440	5,421	7,000	5,000	5,000	5,000
Telecommunications	420	420	420	450	450	450	450
Data Processing	13,000	16,535	13,535	15,000	15,000	15,000	15,000
Coper Click Charges	274	1,096	1,563	1,300	1,300	1,300	1,300
Advertising	907	137	-	200	200	200	200
Advertising SC Elect Reimb	463	771	1,544	-	-	-	-
Dues: Organizations	180	280	280	280	280	280	280
Staff Development	2,090	3,035	2,904	3,000	3,000	3,000	3,000
Small Equipment	845	190	892	2,100	800	800	800
Operational	7,408	8,507	8,895	6,200	8,000	8,000	8,000
Operational - SC Elect Reimb	1,008	1,395	3,101	-	-	-	-
Postage	88	36	59	75	75	75	75
Postage - SC Elect Reimb	-	-	42	-	-	-	-
Equipment/Software	-	2,858	-	2,000	3,900	-	-
Expenditure Total	45,824	59,091	64,711	52,805	52,505	48,605	48,605
Department Total	\$205,898	\$218,521	\$276,359	\$196,217	\$ 194,970	\$ 191,596	\$ 192,122

**Oconee County, South Carolina
Other Financing Uses
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Transfer To Sheriff's Victim Services Fund	30,000	30,000	70,000	107,000	95,000	88,000	88,000
Transfer To Solicitor's Victim Services Fund	13,000	10,000	13,000	38,000	30,000	35,000	35,000
Interfund Transfers Out - Fund 265	14,414	-	-	-	-	-	-
Transfer To Economic Development Fund	1,306,977	72,725	-	-	-	-	-
ARC - Retiree Health Plan	-	-	-	-	600,000	600,000	600,000
FB Replenishment	-	-	-	1,365,593	-	-	-
Total Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	723,000	723,000

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY2020 Projected
Operating Revenues							
Customer Sales	3,392,719	4,165,601	4,800,000	4,650,000	4,983,000		
Interest Income	450	13,883	5,000	5,000	5,000		
Miscellaneous	-	918	500	500	500		
Total Revenues	3,393,169	4,180,402	4,805,500	4,655,500	4,988,500	-	-
Operating Expenses							
Salary and Wages	638,221	644,573	655,787	738,952	838,952		
2 New Employees				100,000			
Fringe	161,142	159,885	144,454	168,340	178,645		
ARC - Retiree Health Plan	-	39,911	8,640	-			
Health Insurance	164,574	176,945	146,228	170,000	173,641		
Overtime	27,369	42,852	23,000	75,000	40,000		
Salary and Wage Totals	991,306	1,064,166	978,109	1,252,292	1,231,238	-	-
Equipment Maintenance	305,005	294,436	300,000	300,000	310,000		
Professional	5,171	8,140	6,000	6,000	6,200		
Equipment Rental	14,338	46,681	17,000	17,000	17,000		
Blasting	385,334	374,838	395,000	450,000	450,000		
Telecommunications	3,537	2,617	3,500	3,500	3,750		
Data Processing	-	802	2,600	2,500	2,700		
Copier Click Charges	232	1,702	-	2,000	1,600		
Insurance - Property and Liability	46,430	35,966	49,500	8,500	28,000		
Advertising	312	306	400	400	400		
Bonds	-	-	200	200	200		
Dues: Organizations	500	500	500	500	-		
Staff Development	1,100	3,890	4,250	7,500	10,374		
Special Departmental Supplies	3,468	2,997	3,500	3,500	3,500		
Building/Grounds Maintenance	3,137	5,060	7,000	8,100	8,100		
Gas and Fuel Oil	666	79	700	500	500		
Electricity	70,051	71,530	68,500	120,000	120,000		
Water/Sewer/Garbage	790	1,695	2,200	2,000	2,000		
Safety Equipment	5,279	4,429	5,300	5,300	5,300		
Small Equipment	3,244	3,191	4,600	4,500	17,000		
Operational	17,961	20,317	21,000	23,600	23,600		
Food	1,293	761	1,300	1,300	1,300		
IT Replacement							
Equipment/Software	-	475	2,000	2,000	2,600		
Uniforms/Clothing	6,320	5,949	6,300	6,300	6,300		
Equipment, Capital Expense	-	-	400,000	80,000	5,300		
Equipment Replacement	-	-	500,000	-	-		
IT Equipment, Capital Expense	1,645	-	-	-	-		
Credit Application Fee	600	945	600	1,000	1,000		
Vehicle Maintenance	237,623	247,026	325,000	320,000	320,000		
Gasoline	11,100	8,913	14,000	12,000	12,000		
Diesel	253,000	208,928	275,000	250,000	250,000		
Update Crusher Plant	-	-	-	-	-		
Rock Inventory	-	-	-	-	-		
Land Acquisition Fund				315,000	400,000		
Depreciation Expense	356,140	337,493	365,489	365,489	365,489		
Depletion Expense	-	6,882	10,000	10,000	10,000		
Total Operating Expenses	2,725,582	2,760,714	3,769,548	3,580,981	3,615,451	-	-
Net Operating Income	667,587	1,419,688	1,035,952	1,074,519	1,373,049	-	-
Transfer To General Fund	(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	574,519	873,049	-	-

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
Emergency Services Protection							
District Millage - 2.9 Mills	1,359,571	1,378,916	1,460,097	1,493,500	1,460,000	1,460,000	1,465,000
Miscellaneous							
Investment Income	-						
Total Revenues	1,359,571	1,378,916	1,460,097	1,493,500	1,460,000	1,460,000	1,465,000
Equipment Maintenance	52,036	33,171	29,590	46,000	46,000	46,000	46,000
Telecommunication	7,969	9,900	9,100	10,000	10,000	10,000	10,000
Maintenance Bldg Grounds	-	178	-	500	500	750	750
Gas and Fuel Oil	3,298	1,270	3,099	5,000	5,000	5,000	5,000
Electricity	4,039	2,532	1,506	10,000	10,000	12,000	14,000
Water/Sewer/Garbage	1,435	1,253	15,052	3,500	3,500	3,500	3,500
Small Equipment	161,750	110,073	320,901	205,000	205,000	205,000	205,000
Non Capital IT Equip	-	3,870	-	-	-	-	-
Uniforms/Clothing	-	-	-	-	22,000	-	-
Equipment, Capital Expenditures	-	17,782	-	-	-	-	-
Buildings, Capital Expenditures	197,844	10,850	537,837	190,000	62,000	-	-
Vehicles, Capital Expenditures	-	71,086	15,540	-	-	-	-
Fire Trucks, Capital Expenditures	473,504	-	226,500	-	-	-	-
Grant to Independent Agencies/Basic							
Station Expenditures	871,000	882,250	882,250	876,000	831,000	831,000	831,000
Volunteer Compensation	149,973	150,695	136,309	150,000	265,000	265,000	265,000
Vehicle Maint	6,570	(2,902)	-	-	-	-	-
Total Department 107	1,929,418	1,292,008	2,177,684	1,496,000	1,460,000	1,378,250	1,380,250
Other Financing Sources							
Insurance Recoveries	-	11,700					
Change in Fund Balance	(569,847)	98,608	(717,587)	(2,500)	-	81,750	84,750
Beginning Fund Balance	1,813,239	1,243,392	1,342,000	624,413	621,913	621,913	703,663
Ending Fund Balance	1,243,392	1,342,000	624,413	621,913	621,913	703,663	788,413

Oconee County, South Carolina
Sheriff Victims' Services Special Revenue Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
Assessments	\$ 40,438	\$ 35,004	\$ 29,671	\$ 30,000	\$ 31,000	\$ 31,500	\$ 31,500
Surcharges	28,516	28,330	27,278	25,000	26,000	26,500	26,500
General Fund Transfer	30,000	30,000	70,000	107,000	95,000	88,000	88,000
Total Revenues	98,954	93,334	126,949	162,000	152,000	146,000	146,000
Expenditures							
Salaries and Fringe	110,448	140,513	145,162	141,700	144,641	145,148	145,655
Total Expenditures	110,448	140,513	145,162	141,700	144,641	145,148	145,655
Change in Fund Balance	(11,494)	(47,179)	(18,213)	20,300	7,359	852	345
Beginning Fund Balance	54,359	42,865	(4,315)	(22,528)	(2,228)	5,131	5,983
Ending Fund Balance	42,865	(4,315)	(22,528)	(2,228)	5,131	5,983	6,328

Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
Assessments	\$ 3,431	\$ 3,312	\$ 8,802	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Surcharges	29,934	38,947	36,818	25,000	25,000	25,000	25,000
General Fund Transfer	13,000	10,000	13,000	38,000	30,000	35,000	35,000
Total Revenues	46,365	52,259	58,620	66,000	58,000	63,000	63,000
Expenditures							
Salaries and Fringe	58,880	62,567	64,536	62,986	67,022	67,259	67,497
Total Expenditures	60,432	62,567	64,536	62,986	67,022	67,259	67,497
Change in Fund Balance	(12,515)	(10,308)	(5,916)	3,014	(9,022)	(4,259)	(4,497)
Beginning Fund Balance	48,518	36,003	25,695	19,779	22,793	13,771	9,512
Ending Fund Balance	36,003	25,695	19,779	22,793	13,771	9,512	5,015

Oconee County, South Carolina
911 Communications Special Revenue Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
AT&T E-911 Surcharge Taxes	\$ 218,229	\$ 201,548	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Competitive Local Exchange Carrier Taxes	55,105	82,162	55,000	60,000	60,000	60,000	60,000
State Wireless Funding	84,756	82,393	40,000	40,000	40,000	40,000	40,000
Budget and Control Board Funding	237,399	385,844	169,000	200,000	200,000	200,000	200,000
Investment Income	378	-	-	-	-	-	-
Total Revenues	595,867	751,947	504,000	540,000	540,000	540,000	540,000
Expenditures							
Salaries and Fringe	766	-	20,000	20,000	20,000	20,000	20,000
Equipment Maintenance	101,474	102,069	200,000	600,000	600,000	200,000	200,000
Telecommunications	96,034	157,249	125,000	125,000	125,000	125,000	125,000
Staff Development	647	3,603	5,000	5,000	5,000	5,000	5,000
Small Capital	-	7,322	-	3,000	3,000	3,000	3,000
Operational	1,983	1,882	1,000	1,000	1,000	1,000	1,000
Non-Cap IT Eq/Software	6,836	51,878	-	-	-	-	-
Equipment, Capital Expenditure	30,517	379,483	150,000	250,000	250,000	250,000	150,000
Seneca Backup 911 Center Upgrade	448,089	-	-	-	-	-	-
Grant to Indep Agency	-	50,083	-	30,000	30,000	30,000	30,000
Total Expenditures	686,346	753,569	501,000	1,034,000	1,034,000	634,000	534,000
Change in Fund Balance	(90,478)	(1,622)	3,000	(494,000)	(494,000)	(94,000)	6,000
Beginning Fund Balance	1,179,222	1,088,744	1,087,122	1,090,122	596,122	102,122	8,122
Ending Fund Balance	1,088,744	1,087,122	1,090,122	596,122	102,122	8,122	14,122

Oconee County, South Carolina
Tri-County Technical College Special Revenue Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
Tri-County Technical College Millage - 2.1 Mills	\$ 1,046,688	\$ 1,111,997	\$ 1,062,600	\$ 1,081,000	\$ 1,670,000	\$ 1,681,000	\$ 1,700,000
Total Revenues	1,046,688	1,111,997	1,062,600	1,081,000	1,670,000	1,681,000	1,700,000
Expenditures							
Pendleton Upgrade Bond Payment	-	-	-	-	445,813	448,843	446,611
County Contribution	1,041,785	1,066,000	1,086,000	1,066,000	1,086,000	1,086,000	1,086,000
Total Expenditures	1,041,785	1,066,000	1,086,000	1,066,000	1,531,813	1,534,843	1,532,611
Transfer to General Fund	-	-	(700,000)	-			
Change in Fund Balance	4,903	45,997	(723,400)	15,000	138,187	146,157	167,389
Beginning Fund Balance	993,935	998,838	1,044,835	321,435	336,435	474,622	620,779
Ending Fund Balance	998,838	1,044,835	321,435	336,435	474,622	620,779	788,168

**Oconee County, South Carolina
Road Maintenance Millage - 2.1
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Council Approved	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Revenues							
Road Maintenance Millage - 2.1	\$1,046,482	\$1,104,295	\$1,062,600	\$1,081,500	\$1,171,920	\$1,174,334	\$ 1,185,432
National Forestry Title I	204,043	209,239	220,000	220,000	220,000	220,000	220,000
Interest	-	-	-	-	-	-	-
Total Revenues	1,250,525	1,313,534	1,282,600	1,301,500	1,391,920	1,394,334	1,405,432
Expenditures							
Road Inventory & Assessment	-	141,674	40,000	40,000	40,000	40,000	40,000
Maintenance / Repairs	647,734	105,104	-	-	-	-	-
Gravel Use	157,719	198,725	200,000	200,000	200,000	200,000	200,000
Operational	133,859	140,404	210,000	210,000	210,000	210,000	210,000
Road Paving	-	50,262	832,600	1,031,500	800,000	750,000	750,000
National Forestry	-	209,239	220,000	220,000	220,000	220,000	220,000
Total Expenditures	939,312	845,408	1,502,600	1,701,500	1,470,000	1,420,000	1,420,000
Change in Fund Balance	311,213	468,126	(220,000)	(400,000)	(78,080)	(25,666)	(14,568)
Beginning Fund Balance	-	311,213	779,339	559,339	159,339	81,259	55,593
Ending Fund Balance	311,213	779,339	559,339	159,339	81,259	55,593	41,025

Oconee County, South Carolina
Economic Development Capital Projects Fund
3 Year Budget Projection

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Economic Development Millage	\$ 1,489,094	\$ 1,544,602	\$ 1,220,620	\$ 1,133,000	\$ 615,000	\$ 617,000	\$ 625,000
Interest Earnings	2,086	35	821				
ARC Grant - Sewer South		507,500					
ARC Grant - WHS			530,849				
Misc State Grant		1,000,000					
Utility Tax Credits		200,000	119,184				
OJRSA's Grant	964,032						
Transfer From General Fund	1,306,977	72,725	-				
Misc Income			165,194				
Tax Credit	100,000						
Sale of Capital Assets	-	-	105,000				
Total Economic Development Financing Sources	3,862,189	3,324,862	2,141,668	1,133,000	615,000	617,000	625,000
Professional	800	28,081	21,735	423,000			
GCCP Infrastructure WWTP			11,000				
Infrastructure Cap Expend GCCP South Entrance	323,449						
Capital Sewer GCCP Sewer S	6,227,074	787,081	1,458,710				
Site Imp. GCCP Phase I	156,716						
Project North	-	-	22,100				
Seneca Rail Site			11,000				
School Sewer Line	1,100,000	507,500					
Castro	-	-	600,000				
MISC Projects	-	-	24,500	-	500,000	600,000	620,000
OJRSA Annual Payment		-	-	610,000	-	-	-
Duke Sewer System Agreement	100,000	100,000	100,000	100,000	100,000	-	-
Total Economic Development Expenditures	7,908,039	1,422,662	2,249,045	1,133,000	600,000	600,000	620,000
Change in Fund Balance	\$ (4,045,850)	\$ 1,902,200	\$ (107,377)	\$ -	\$ 15,000	\$ 17,000	\$ 5,000
Beginning Fund Balance	7,328,931	3,283,081	5,185,281	5,077,904	5,077,904	5,092,904	5,109,904
Ending Fund Balance	\$ 3,283,081	\$ 5,185,281	\$ 5,077,904	\$ 5,077,904	\$ 5,092,904	\$ 5,109,904	\$ 5,114,904

**Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
3 Year Budget Projection**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 513,227	\$ 700,898	\$ 550,374	\$ 515,000	\$ 525,000	\$ 525,000	\$ 530,000
Total Bridges and Culverts Financing Sources	513,227	700,898	550,374	515,000	525,000	525,000	530,000
Bridges and Culverts Expenditures and Financing Uses:							
Maintenance / Repair Bridges and Culverts Replacements	76,733	65,020	-	450,000	450,000	450,000	450,000
Cobb Bridge Repairs	-	-	840,075	-	-	-	-
Mauldin Mill	469,248	-	-	-	-	-	-
Hesse HWY	-	46,243	-	-	-	-	-
Lands Bridge	-	174,588	-	-	-	-	-
Lonely Road	-	378,237	-	-	-	-	-
Add to Fund Balance for Future Projects	-	14,212	-	-	-	-	-
Total Bridges and Culverts Expenditures and Financing Uses	545,981	678,300	840,075	450,000	450,000	450,000	450,000
Net Fund Balance	(32,754)	22,598	(289,701)	65,000	75,000	75,000	80,000
Beginning Fund Balance	1,975,807	1,943,053	1,965,651	1,675,950	1,740,950	1,815,950	1,890,950
Ending Fund Balance	\$ 1,943,053	\$ 1,965,651	\$ 1,675,950	\$ 1,740,950	\$ 1,815,950	\$ 1,890,950	\$ 1,970,950

**Oconee County, South Carolina
Debt Service
3 Year Budget Projection**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Special Source Refunding Revenue Bond, Series 2014 (Pointe West)							
Principal	3,125,000	235,000	242,000	249,000	256,000	262,000	273,000
Interest	143,750	85,301	78,603	71,706	64,610	57,314	49,847
Fiscal Charges	1,500	444	1,778	1,350	1,500	1,500	1,500
Issuance Cost	70,243	-	-	-	-	-	-
General Obligation Refunding Bonds, Series 2010							
Principal	630,000	645,000	670,000	690,000	-	-	-
Interest	52,700	40,100	13,600	13,800	-	-	-
Fiscal Charges	200	220	13,820	250	-	-	-
Issuance Cost	-	-	-	-	-	-	-
General Obligation Bonds, Series 2011 (Detention Center)							
Principal	2,010,000	1,230,000	1,280,000	375,000	490,000	515,000	53,000
Interest	540,600	460,200	411,000	359,800	352,300	337,600	322,150
Fiscal Charges	591	591	591	600	600	600	600
Issuance Cost	-	-	-	-	-	-	-
General Obligation Bonds, Series 2013A Taxable (Echo Hills)							
Principal	140,000	145,000	150,000	150,000	160,000	160,000	165,000
Interest	64,692	78,680	74,330	69,830	55,443	52,643	49,443
Fiscal Charges	500	538	538	550	600	600	600
Issuance Cost	-	-	-	-	-	-	-
General Obligation Bonds, Series 2007 (Keowee Fire Tax District)							
Principal	75,000	80,000	85,000	90,000	95,000	95,000	100,000
Interest	32,732	29,792	26,656	23,324	19,796	16,072	12,348
Fiscal Charges	-	-	-	-	-	-	-
Issuance Cost	-	-	-	-	-	-	-
Total per Description for Year							
Total Principal	5,980,000	2,335,000	2,427,000	1,554,000	1,001,000	1,032,000	591,000
Total Interest	834,474	694,073	604,189	538,460	492,149	463,629	433,788
Total Fiscal Charges	2,791	1,793	16,727	2,750	2,700	2,700	2,700
Total Issuance Cost	70,243	-	-	-	-	-	-
	6,887,508	3,030,866	3,047,916	2,095,210	1,495,849	1,498,329	1,027,488

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**Oconee County, South Carolina
General Fund Summary
2017-2018 Budget**

Revenues and Other Financing Sources						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Property Taxes	30,781,995	30,770,115	32,262,075	32,520,545	34,190,058	
Intergovernmental	3,435,085	3,205,335	3,308,303	3,601,067	3,687,511	
Licenses, Permits and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	
Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	
Charges for Services	1,706,414	1,521,392	1,568,267	1,711,637	1,836,000	
Interest and Investment Income	416,734	471,617	508,961	437,700	200,000	
Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	
Other Financing Sources	1,638,938	992,819	1,412,712	2,889,922	828,919	
Use of Fund Balance	-	-	-	1,175,585	-	
	41,464,153	40,497,835	42,879,247	45,977,644	44,397,501	

Expenditures and Other Financing Uses						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
General Government	9,565,502	8,694,558	9,963,328	9,450,936	9,413,330	
Public Safety	15,782,519	17,100,408	16,988,565	18,717,316	19,079,341	
Transportation	3,705,372	3,496,815	3,377,709	3,664,403	3,588,101	
Public Works	3,520,875	3,688,058	3,779,397	3,751,459	3,827,666	
Culture and Recreation	2,636,895	2,770,670	2,886,655	2,994,141	3,020,191	
Judicial Services	2,519,776	2,721,035	2,660,400	2,898,707	2,892,310	
Health and Welfare	886,294	876,902	889,132	933,402	896,160	
Economic Development	819,557	544,645	567,742	569,521	570,134	
Debt Service (Lease Payments)	337,360	1,191,512	854,152	1,487,166	879,966	
Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	
	41,138,541	41,197,328	42,050,080	45,977,644	44,892,199	
Net Change in Fund Balance	325,612	(699,493)	829,167	-	(494,698)	
Program Revenues	5,151,599	5,178,038	5,520,062	5,629,707	5,850,339	-
Tax Revenue	30,781,995	30,770,115	32,262,075	32,520,545	34,190,058	-
Misc Other Revenue	5,530,559	4,549,682	5,097,110	7,827,392	4,357,104	-
Actual Value of a Mill	497,784	498,012	518,357			
Value of a Mill Used for Budget	498,000	498,000	506,000	515,000	515,000	

Revenues and Other Financing Sources						
Oconee County Council Approved Budget 2017-2018	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Property Taxes	30,781,995	30,770,115	32,262,075	32,520,545	34,190,058	-
Intergovernmental	3,435,085	3,205,335	3,308,303	3,601,067	3,687,511	-
Licenses, Permits and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	-
Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	-
Charges for Services	1,706,414	1,521,392	1,568,267	1,711,637	1,836,000	-
Interest and Investment Income	416,734	471,617	508,961	437,700	200,000	-
Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	-
Other Financing Sources	1,638,938	992,819	1,413,712	2,889,922	828,919	-
Use of Fund Balance	-	-	-	1,175,585	-	-
Total Revenues & Other Fin. Sources	\$ 41,464,153	\$ 40,497,835	\$ 42,880,247	\$ 45,977,644	\$ 44,397,501	\$ -
Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
General Government						
Administrative Services (747)	1,017,445	917,814	-	-	-	-
Administrator (717)	584,321	463,507	1,236,994	582,485	568,407	-
Assessor (301)	1,024,862	1,026,405	1,110,983	1,117,114	1,048,428	-
Auditor (302)	442,403	460,275	457,944	450,485	447,309	-
Board of Assessment Appeals (303)	4,634	3,748	9,699	11,894	12,044	-
County Attorney (741)	-	-	415,062	444,997	419,252	-
County Council (704)	263,289	282,312	267,735	289,291	269,785	-
Delinquent Tax Collector (305)	419,905	406,251	396,875	446,208	449,522	-
Facilities Maintenance (714)	1,085,825	1,139,640	1,167,849	1,187,145	1,185,252	-
Finance Office (708)	-	-	544,515	540,631	529,133	-
Human Resources (710)	-	-	329,250	337,576	316,714	-
Information Technology (711)	1,016,331	887,974	732,903	734,509	830,254	-
Legislative Delegation (706)	84,598	86,555	88,708	86,786	86,809	-
Non-Departmental (709)	1,579,771	991,382	996,432	1,084,527	1,117,000	-
Procurement (713)	162,307	157,564	162,112	158,528	159,335	-
Planning Commission	-	-	-	-	-	-
Register of Deeds (735)	308,270	319,260	345,445	340,548	323,639	-
Soil and Water Conservation District (716)	67,068	72,254	77,241	73,414	73,684	-
Treasurer (306)	488,245	471,204	510,710	510,929	523,174	-
Vehicle Maintenance (721)	810,330	789,892	836,513	857,652	858,620	-
Voter Registration and Elections (715)	205,898	218,521	276,358	196,217	194,969	-
Total General Government	9,565,502	8,694,558	9,963,328	9,450,936	9,413,330	-
Public Safety						
Animal Control (110)	487,835	511,972	518,659	581,697	574,413	-
Community Development (702)	606,254	675,586	833,218	924,981	855,974	-
Communications (104)	1,543,909	1,404,723	1,508,595	1,513,523	1,580,722	-
Coroner (103)	172,989	554,363	216,235	214,111	173,375	-
Detention Center (106)	2,897,238	2,947,914	3,437,863	3,862,582	3,883,127	-
Emergency Services (107)	3,607,651	3,552,830	3,442,065	4,007,242	4,074,299	-
Sheriff (101)	6,466,643	7,453,020	7,031,930	7,613,180	7,937,431	-
Total Public Safety	15,782,519	17,100,408	16,988,565	18,717,316	19,079,341	-
Transportation						
Airport (720)	938,811	874,428	779,637	940,703	920,734	-
Roads and Bridges (601)	2,766,561	2,622,387	2,598,072	2,723,700	2,667,367	-
Total Transportation	3,705,372	3,496,815	3,377,709	3,664,403	3,588,101	-

Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Public Works						
Solid Waste (718)	3,520,875	3,688,058	3,779,397	3,751,459	3,827,666	-
Total Public Works	3,520,875	3,688,058	3,779,397	3,751,459	3,827,666	-
Culture and Recreation						
Chau Ram Park (205)	185,575	204,259	249,979	232,763	241,316	-
High Falls Park (203)	275,035	302,245	345,831	351,232	359,724	-
Library (206)	1,325,574	1,313,819	1,349,825	1,352,652	1,344,959	-
Parks, Recreation and Tourism (202)	569,338	621,448	502,415	644,173	630,368	-
South Cove Park (204)	281,373	328,899	438,605	413,321	443,824	-
Total Culture and Recreation	2,636,895	2,770,670	2,886,655	2,994,141	3,020,191	-
Judicial Services						
Clerk of Court (501)	600,646	658,313	669,567	651,296	652,940	-
Magistrate (509)	687,054	764,384	708,357	791,005	789,066	-
Probate Court (502)	364,051	406,892	387,646	377,410	376,618	-
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	-
Solicitor (504)	668,025	691,446	694,830	878,996	873,686	-
Total Judicial Services	2,519,776	2,721,035	2,660,400	2,898,707	2,892,310	-
Health and Welfare						
Health and Human Services Direct Aid (705)	648,619	636,553	630,646	634,984	635,484	-
Department of Social Services (402)	10,740	10,075	18,595	21,200	21,200	-
Health Department (403)	44,498	35,947	42,617	82,277	42,634	-
Veterans' Affairs (404)	182,437	194,327	197,274	194,941	196,842	-
Total Health and Welfare	886,294	876,902	889,132	933,402	896,160	-
Economic Development (707)	819,557	544,645	567,742	569,521	570,134	-
Debt Service Lease Payments	337,360	1,191,512	854,152	1,487,166	879,966	-
Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	-
Total Expenditures and Other Financing Uses	41,138,541	41,197,328	42,050,080	45,977,644	44,892,199	-
Net Change in Fund Balance Increase (Decrease)	325,612	(699,493)	830,167	-	(494,698)	-

**Oconee County, South Carolina
Property Taxes
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Real Estate	25,578,038	25,974,030	26,894,624	26,600,000	19,350,000	
Additional Assessment Value	-	-	-	104,718	-	
Rollbacks	-	-	-	-	1,800	
Aircraft	-	-	-	-	3,575	
Marine	-	-	-	-	301,000	
Businesses	-	-	-	-	340,000	
Manufacturing	-	-	-	-	969,000	
Utilities	-	-	-	-	9,705,000	
Railroad	-	-	-	-	107,210	
BMW	-	-	6,108	-	3,315	
Vehicle	2,028,223	2,113,841	2,104,618	2,125,000	2,124,680	
Fee-In-Lieu	938,506	1,041,016	1,587,064	1,513,217	829,255	
Merchants Inventory			56,283	-	64,001	
Motor Carrier			164,822	-	174,021	
Manufacturer's Exemption	259,087	271,611	284,714	271,610	298,516	
County Penalty	514,392	181,663	392,844	380,000	338,000	
Delinquent	1,463,749	1,187,954	770,998	1,526,000	850,000	
Abatement	-	-	-	-	(1,269,315)	
Future Fee in Lieu of Tax	-	-	-	-	-	
Total Property Taxes	30,781,995	30,770,115	32,262,075	32,520,545	34,190,058	-

**Oconee County, South Carolina
Intergovernmental
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
ATAX Grant-Chau Ram Ped Bidge	-	-	16,500	-	-	
Impact Fee For Tires	28,486	29,412	31,356	28,000	29,000	
1/2 Pollution Control Fine	672	3,080	11,351	500	500	
State Aid to Subdivisions	2,743,615	2,760,812	2,753,991	2,946,761	2,946,761	
Flood Control	11,654	13,011	21,323	10,000	10,000	
TNC Act Local Assessment Fees	-	-	242	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576	
Coroner Supplement	1,575	1,575	1,575	1,576	1,576	
Registration Board	6,479	6,944	6,944	4,000	6,944	
Register of Deeds Supplement	1,575	1,575	1,575	1,576	1,576	
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576	
Probate Judge Supplement	1,575	1,575	1,575	1,576	1,576	
Circuit Solicitors extra state funding			-	194,326	194,326	
Veterans' Affairs State Aid	5,100	5,202	5,202	5,100	5,100	
Resource Officer Reimbursement (4)	160,234	174,118	234,752	250,000	340,000	
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	38,156	-	-	
Department of Social Services	91,680	99,862	94,695	100,000	95,000	
Sheriff Title IVD Service of Process	11,319	10,940	9,356	12,000	11,000	
National Forestry Title I Roads	-	-	-	-	-	
Federal Owned Land PILT	36,159	33,331	64,560	33,500	33,500	
SCABL On Premise License	-	21,300	12,000	9,000	7,500	
Total Intergovernmental	3,435,085	3,205,335	3,308,303	3,601,067	3,687,511	-

**Oconee County, South Carolina
License, Permits, & Fees
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Sheriff Civil Fees	4,575	5,590	7,340	5,000	6,500	
Communication Tower Fees	31,000	48,375	31,000	43,000	38,000	
Dog Adoption Fees	39,343	51,139	42,276	45,000	50,000	
Cat Adoption Fees	25,810	28,934	31,888	25,000	28,000	
Animal Boarding Fees	4,700	3,840	3,620	4,000	4,000	
Library Fines and Fees	43,276	39,068	39,024	42,000	40,000	
Map Copies Assessor	235	1,658	1,276	2,000	1,200	
Vehicle Decal Fees	62,847	63,188	64,138	63,000	68,000	
Tax Collectors Fees	55,449	55,286	52,003	55,000	50,000	
Clerk of Court	315,114	276,166	287,492	300,000	290,000	
Probate Judge Estates	98,886	100,538	105,978	107,000	106,000	
Probate Judge Advertising	9,310	8,800	7,741	9,000	8,000	
Probate Judge Guardians	-	150	-	-	-	
Probate Judge Marriage Licenses	7,465	8,430	9,525	9,000	9,500	
Probate Judge Returns	510	450	358	500	500	
Probate Judge Marriage Certificates	5,210	5,865	5,780	6,000	6,000	
Probate Judge Marriage Ceremony	2,625	3,185	4,230	3,000	4,000	
Probate Judge Orders	-	15	-	25	-	
Probate Judge Conservators	797	1,022	-	1,200	-	
Worthless Checks	4,987	10,785	17,989	5,000	16,500	
Magistrate Court Fees	2,194	2,930	3,256	2,000	2,000	
Magistrate Civil Paper Fees	75,109	74,120	72,956	71,000	69,000	
Magistrate Collection Cost	7,023	5,285	4,001	5,000	4,000	
Encroachment Fees - Roads and Bridges	10,837	12,653	13,264	10,000	10,000	
Road Inspection Fee	-	-	14,198	-	9,000	
Sign Fees - Roads and Bridges	5,163	8,740	5,734	6,500	6,000	
Mobile Home Moving Permit Fees	2,080	530	2,116	1,200	2,000	
Building Codes	478,809	546,768	592,429	525,000	548,000	
Building Codes Mobile Home Fees	15,460	16,725	17,842	16,500	16,000	
Building Codes Plan Review Fees	79,906	63,306	71,852	65,000	65,000	
Subdivision Plan Review Fees	8,040	2,730	1,075	3,500	1,500	
Documents - Planning	246	187	-	200	100	
Land Use Appeals - Planning	367	725	800	400	400	
Zoning Appeals	-	75	-	-	-	
Zoning Permit Fees	-	17,615	18,150	20,000	17,000	
Solid Waste Impact Fee for Tires	2,389	2,747	2,619	2,400	2,400	
Solid Waste Tipping Fees	804,963	845,978	996,007	810,000	872,600	
Vehicle Maintenance Labor Reimbursement	1,785	1,538	2,039	2,000	1,650	
3% State Document Fee	22,230	28,414	31,571	35,000	35,000	
Register of Deeds	484,365	583,574	632,045	638,000	635,500	
One Stop Recording Fees	2,300	2,220	2,510	2,500	2,500	
Franchise Fee Cable TV	207,588	191,126	121,956	170,000	165,000	
Temporary Tag Collection	5,195	4,885	5,100	5,000	-	
GIS Map Copies	1,141	-	-	-	-	
Total License, Permits, and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	

**Oconee County, South Carolina
Fines & Forfeitures
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Magistrate Fines	359,398	288,473	244,571	310,000	250,000	
25% Boating Fines Retained	788	1,229	1,086	1,300	1,100	
Solicitor's Traffic Education	-	25	-	-	-	
Litter Fines (10% OCSD)	-	196	-	-	-	
Litter Fines (90% GF)	-	1,763	1,599	700	1,000	
Total Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	-

**Oconee County, South Carolina
Charges for Services
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
High Falls Park	122,791	123,665	134,584	125,000	145,000	
South Cove Park	183,150	166,901	205,907	165,000	250,000	
Chau Ram Park	22,274	36,670	39,553	37,000	45,000	
County Map Sales	150	56	-	-	-	
PRT Season Pass/Treasurer	1,575	1,900	3,010	2,000	3,000	
Sheriff-Voluntary Extra Duty Pay	179,788	112,750	81,470	167,000	167,000	
Airport - Hanger Rent	117,238	114,665	115,040	117,000	122,000	
Airport Comm./Mechanic	6,300	5,775	6,300	6,300	10,500	
Tie Down	3,040	4,700	4,452	5,000	7,500	
Airport Miscellaneous	2,027	1,127	1,292	1,300	1,500	
Bare Land Lease	2,850	1,900	-	1,037	1,000	
Airport - Call Out Fees	1,840	2,400	5,125	3,000	6,500	
Airport - Long-Term Parking Fees	590	630	1,705	1,000	5,000	
Airport - Ramp Fee	3,630	5,270	9,200	8,000	15,000	
Airport - Aviation Fuel	239,184	214,489	203,912	250,000	236,000	
Airport - Jet Fuel	449,374	468,396	459,091	500,000	510,000	
Fairplay Recreation Area Revenue	2,187	5,377	5,756	5,000	4,500	
Lawrence Bridge Recreation Area	2,608	4,484	5,999	5,000	2,500	
Mullins Ford Rec Area Revenue	-	-	339	200	500	
Choestoea Landing Revenue	-	-	1,684	1,000	1,000	
Port Bass Landing Revenue	-	-	368	300	300	
Seneca Creek Landing Revenue	-	-	2,650	1,200	1,200	
South Union Landing Revenue	-	-	1,726	300	1,000	
Solid Waste - Recyclables	333,038	211,957	229,673	275,000	265,000	
Solid Waste - Mulch Sales	32,780	38,280	48,431	35,000	35,000	
Diff from Audit	-	-	1,000	-	-	
Total Charges for Services	1,706,414	1,521,392	1,568,267	1,711,637	1,836,000	-

**Oconee County, South Carolina
Interest and Investment Income
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Interest - Administrative Investment Accounts	172,953	167,697	37,357	155,000	50,000	
Interest - Delinquent Property Sale Fund Investment Accounts	1,086	997	1,652	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	1,201	15,292	9,000	9,000	
Interest - State Investment Accounts	3,147	21,144	36,438	3,000	3,000	
Interest - World's Foremost Investment Accounts	5,187	2,650	218	200	-	
Interest - Capital Expend Investment Accounts	87	198	141	-	-	
Interest - Multi Bank Investment Accounts	28,101	73,006	214,863	65,000	137,000	
Interest - 1st Tennessee Investment Accounts	2,875	1,426	-	1,500	-	
FOCUS Interest	203,298	203,298	203,000	203,000	-	
Total Interest and Investment Income	416,734	471,617	508,961	437,700	200,000	-

**Oconee County, South Carolina
Miscellaneous and Other
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Rent - USDA Building	2,400	2,400	7,350	8,000	8,000	
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	
Miscellaneous Income	10,244	34,786	103,016	123,000	123,000	
Miscellaneous Coroner	-	-	180	-	-	
Land Sales - Forfeited Land Commission (FLC)	80,188	15,496	16,432	10,000	10,000	
Auditor FLC Processing Fees	4,300	320	1,160	2,500	2,500	
Auditor FLC Delinquent Tax Fee	41,055	3,065	11,200	5,000	5,000	
Miscellaneous - Sheriff	4,395	3,956	2,425	4,000	2,000	
Misc Ammo Exchange Refund	-	-	24,242		-	
Misc. PRT	-	-	-	-	7,500	
Inmate Work Release Program	-	-	-	-	-	
Animal Control Court Settlements	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue		3,059	11,790	2,000	-	
Assessor's Office	2,500	1,950	2,050	-	-	
Miscellaneous - Probate Judge	17,476	17,204	36,302	16,000	17,000	
Code Book Revenues- Comm Develop		644	244	200	-	
Miscellaneous - Building Codes	519	113	93	500	-	
Master in Equity	20,025	16,325	14,285	25,000	20,000	
Soil and Water	6,146	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	
Storm Water Assistance Fund	-	6,635	5,663	5,000	5,000	
Total Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	-

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
2017-2018 Budget

Other Financing Sources						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Transfer From Miscellaneous Special Revenues Fund 255	-	-	-	25,000	25,000	
Transfer From Rock Quarry	1,583,009	750,000	502,000	500,000	500,000	
Transfer From State Accommodations Tax (Fund 230)	30,929	31,857	32,120	29,000	33,000	
Transfer From Debt Service to Replenish FB	-	-	-	1,456,000		
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-		157,922	165,919	
Transfer From Economic Development Fund 315	-	-	-	540,000	-	
Sale of Capital Assets	25,000	42,808	60,900	32,000	30,000	
Insurance Recovery & Health Plan	-	168,154	74,954	150,000	75,000	
OFS Insurance Proceeds Prepaid Legal			43,738			
Transfer from TCTC Fund 250	-	-	700,000	-	-	
	1,638,938	992,819	1,413,712	2,889,922	828,919	-

Use of General Fund Balance						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Use of Fund Balance of Patillo Property Funds	-	-	-	700,000	-	
Use of Fund Balance for Retirement Fund	-	-	-	-	-	
Use of Prior Years Fund Balance	-	-	-	475,585	-	
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	-	
Total Other Financing Sources	-	-	-	1,175,585	-	-

Total of OFS	1,638,938	992,819	1,413,712	4,065,507	828,919	-
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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.

**Oconee County, South Carolina
Administrator (717)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	300,846	206,676	240,764	267,380	252,380	
Overtime	598	80	213	1,000	1,000	
Vehicle Allowance	-	-	785	10,200	10,200	
Social Security	21,047	12,486	15,580	19,384	19,384	
Retirement	32,748	22,464	26,396	28,024	30,558	
Workers Compensation	6,183	4,824	1,783	4,558	4,558	
Health Insurance	26,102	18,066	30,459	27,417	27,417	
Dental Insurance	-	525	1,353	-	-	
Vision Insurance	-	86	220	-	-	
Salary and Wage Totals	387,524	265,207	317,553	357,963	345,497	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	120	72	-		
Maintenance on Equipment	-	15	-	-		
Professional	33,265	24,108	99,838	25,000	30,000	
Copier Click Charges	225	1,754	1,482	5,000	2,500	
Advertising	81,180	85,257	75,072	50,000	65,000	
Dues: Organizations	1,615	2,803	3,125	3,000	3,300	
Staff Development	4,525	4,934	2,084	4,500	4,500	
Small Equipment	2,422	8,480	4,967	2,000	2,000	
Operational	14,206	20,026	9,419	2,500	10,000	
Food	2,660	2,862	1,595	1,500	2,000	
IT Replacement Eq/Software	1,555	3,385	2,931	2,000	-	
Periodicals	389	109	109	110	110	
Buildings Cap Expend - Admin Renov	45,219	-	4,102	-	-	
Land, Capital Expenditure	-	-	681,587	-	-	
Gravel - Detention Center	-	37,706	28,692	-	-	
Contingency	622	3,779	761	125,412	100,000	
Vehicle Maintenance - Administrator	2,494	610	1,474	500	500	
Gasoline - Administrator	6,420	2,352	2,131	3,000	3,000	
Expenditure Total	196,797	198,300	919,441	224,522	222,910	-
Department Total	584,321	463,507	1,236,994	582,485	568,407	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.42%	1.13%	2.94%	1.27%	1.27%	
Departmental Total Cost	538,480	422,022	521,852	457,073	468,407	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	78,555	51,188	149,943	99,164	55,168	
Cost in Tax Dollars	459,925	370,834	371,909	357,909	413,239	
Estimated Millage	0.92	0.74	0.73	0.69	0.80	
Total Full Time Employees	2	2	2	2	2	
Cost Per Employee	193,762	132,603	158,777	178,982	172,749	

**Oconee County, South Carolina
Airport (720)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	193,101	194,219	190,016	187,573	187,573	
Part-Time Employees	785	-	-	-	-	
Overtime	2,221	1,331	6,070	5,500	5,500	
Social Security	15,523	14,306	14,233	14,770	14,770	
Retirement	19,994	21,273	21,528	21,354	23,285	
Workers Compensation	5,499	5,520	2,578	3,600	3,600	
Health Insurance	34,355	36,866	41,938	36,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental Insurance	-	1,030	1,939	-	-	
Vision Insurance	-	168	316	-	-	
Salary and Wage Totals	271,478	280,993	278,618	269,353	271,284	-
New Positions	-	-	-	-	-	-
Airport Attendant P/T to F/T	-	-	-	-	20,745	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	5,352	5,531	3,589	6,000	6,000	
Professional	28,178	6,838	24,257	30,000	28,000	
Equipment Rental	2,468	2,468	4,630	3,600	2,600	
Telecommunications	71	-	-	-	-	
Copier Click Charges	53	273	325	600	600	
Dues: Organizations	250	525	-	450	450	
School/Seminar/Training/MTG	1,009	813	919	2,500	2,200	
Commission Honoraria	700	700	700	700	700	
Building/Grounds Maintenance	21,511	11,260	21,589	20,000	20,000	
Electricity	19,967	20,139	18,667	21,000	22,000	
Water/Sewer/Garbage	741	889	844	900	900	
Safety Equipment	270	340	250	1,000	2,000	
Small Equipment	514	5,488	1,958	2,000	4,000	
Operational	3,026	4,074	4,095	4,000	5,800	
Postage	98	-	96	100	100	
Food	327	628	606	800	1,200	
IT Replacement Eq/Software	1,132	-	2,114	2,000	-	
Uniforms/Clothing	1,296	856	1,149	1,800	2,500	
Airport Resale Items	1,314	1,874	627	1,500	1,500	
Aviation Gas	199,985	176,334	163,538	215,000	215,000	
Jet Fuel	304,823	280,204	211,915	320,000	295,000	
Equipment, Capital Expenditures	11,541	14,048	9,630	-	-	
Buildings, Capital Expenditures	30,660	-	-	-	-	
Credit Cards Processing Fees	22,152	20,922	21,039	25,000	26,000	
Vehicle Maintenance	5,327	36,109	4,722	8,000	8,000	
Gasoline	3,412	2,359	3,183	3,000	3,500	
Diesel	1,156	763	577	1,400	1,400	
Miscellaneous Grant Match	-	-	-	-	-	
Expenditure Total	667,333	593,435	501,019	671,350	649,450	-
Department Total	938,811	874,428	779,637	940,703	920,734	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	2.26%	2.16%	1.82%	2.05%	2.07%
Departmental Total Cost	938,811	874,428	779,637	940,703	920,734
Departmental Direct Revenue	826,073	819,352	806,117	892,637	915,000
Other Revenue	125,220	98,237	92,676	160,149	90,359
Cost in Tax Dollars	(12,482)	(43,160)	(119,156)	(112,083)	(84,625)
Estimated Millage	-0.03	-0.09	-0.23		
Total Full Time Employees	4	4	4	4	5
Cost Per Employee	67,870	70,248	69,655	67,338	54,257
Difference in Direct Revenue and Department Cost	(112,738)	(55,076)	26,480	(48,066)	(5,734)

**Oconee County, South Carolina
Animal Control (110)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	150,325	173,120	174,605	207,911	207,911	
Overtime	15,320	11,798	10,411	17,500	17,500	
Social Security	11,956	13,110	13,357	16,798	16,592	
Retirement	17,422	20,324	22,561	26,310	28,153	
Workers Compensation + Non-Employee	4,656	5,575	2,639	5,560	3,923	
Health Insurance	51,775	52,532	61,874	54,834	54,834	
Dental	-	1,454	2,969	-	-	
Vision	-	230	484	-	-	
Salary and Wage Totals	251,454	278,143	288,900	328,913	328,913	-
New Positions Includes Salary and Fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Maintenance on Equipment	-	64	40	-	-	
Professional	-	-	-	-	-	
Professional - Spay/Neuter Program	61,425	86,496	80,009	80,000	80,000	
Telecommunications	-	-	-	-	-	
Copier Click Charges	657	781	1,824	900	1,500	
Medical	68,300	66,218	72,077	65,000	72,000	
Staff Development	1,372	2,718	784	3,700	3,500	
Building/Grounds Maintenance	8,249	2,551	8,014	9,000	9,000	
Gas and Fuel Oil	12,411	11,077	8,693	14,000	13,000	
Electricity	11,461	12,214	10,988	13,000	12,500	
Water/Sewer/Garbage	5,622	5,834	5,570	7,000	6,500	
Small Equipment	1,099	1,622	-	2,500	2,500	
Operational	15,723	16,631	17,707	20,000	19,000	
IT Replacement Eq/Software	2,139	4,004	-	-	-	
Uniforms/Clothing	4,298	4,487	4,024	4,600	4,600	
Capital Equipment	-	-	-	10,684	-	
Capital Expenditures Building	277	2,171	-	-	-	
Vehicles/Equipment, Capital	19,827	-	1,440	-	-	
General Gravel Use	-	-	-	-	-	
Vehicle Maintenance	4,319	1,864	6,422	5,000	5,000	
Gasoline	19,202	15,097	12,167	17,400	16,400	
Expenditure Total	236,381	233,829	229,759	252,784	245,500	-
Department Total	487,835	511,972	518,659	581,697	574,413	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.19%	1.24%	1.23%	1.27%	1.28%
Departmental Total Cost	487,835	511,972	518,659	581,697	574,413
Departmental Direct Revenue	70,153	88,472	89,574	76,000	82,000
Other Revenue	65,583	56,540	62,869	99,030	55,751
Cost in Tax Dollars	352,099	366,960	366,216	406,667	436,662
Estimated Millage	0.71	0.74	0.74	0.82	0.88
Total Full Time Employees	6	6	6	6	6
Cost Per Employee	41,909	46,357	48,150	54,819	54,819

**Oconee County, South Carolina
Assessor (301)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	591,116	620,657	625,540	646,078	646,078	
Overtime	1,217	729	805	5,000	5,000	
Social Security	42,470	44,217	45,098	49,807	48,607	
Retirement	62,433	67,380	69,101	72,009	76,628	
Workers Compensation	10,103	10,357	5,348	8,567	8,382	
Health Insurance	157,024	163,712	189,506	155,363	155,363	
ARC - Retiree Health Plan	-	1,440	-	-	-	
Dental	-	4,505	8,605	-	-	
Vision	-	734	1,402	-	-	
Salary and Wage Totals	864,363	913,731	945,405	936,824	940,058	-
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	18	-	-	
Equipment Maintenance	3,116	3,116	3,116	-	-	
Professional	5,168	-	39,000	-	-	
Professional Services- Reassessment Temp Clerk	13,176	-	-	38,226	-	
Equipment Rental	3,705	-	-	-	-	
Telecommunications	300	275	300	300	300	
Data Processing	70,597	70,320	69,438	73,364	69,000	
Copies	1,640	4,922	4,504	3,500	4,500	
Advertising	653	-	-	-	-	
Dues: Organizations	1,082	808	606	900	475	
Staff Development	14,999	8,076	8,005	9,500	11,000	
Small Equipment	9,142	3,384	5,806	1,000	1,000	
Operational	20,714	11,447	13,821	14,400	10,000	
Postage	663	157	1,301	-	1,500	
Food	-	-	80	-	-	
IT Replacement Equipment/Software	2,555	2,243	2,103	3,000	495	
Uniforms/Clothing	1,172	943	1,615	1,200	1,200	
Capital Vehicle	-	-	10,515	26,000	-	
Vehicle Maintenance	2,816	932	1,748	1,900	1,900	
Gasoline	9,001	6,051	3,602	7,000	7,000	
Expenditure Total	160,499	112,674	165,578	180,290	108,370	-
Department Total	1,024,862	1,026,405	1,110,983	1,117,114	1,048,428	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.49%	2.49%	2.64%	2.43%	2.34%	
Departmental Total Cost	1,024,862	1,026,405	1,110,983	1,117,114	1,048,428	
Departmental Direct Revenue	3,876	3,608	3,326	2,000	1,200	
Other Revenue	137,780	113,352	134,668	190,181	101,757	
Cost in Tax Dollars	883,206	909,445	972,989	924,933	945,471	
Estimated Millage	1.77	1.83	1.95	1.86	1.90	
Total Full Time Employees	18	19	17	17	17	
Cost Per Employee	48,020	48,091	55,612	55,107	55,298	

**Oconee County, South Carolina
Auditor (302)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	250,709	256,420	254,677	252,810	250,810	
Social Security	17,198	17,243	17,059	19,340	19,470	
Retirement	26,394	27,813	27,662	27,961	28,092	
Workers Compensation	1,865	1,856	1,737	1,450	1,580	
Health Insurance	63,137	65,166	69,800	54,834	54,834	
ARC - Retiree Health Plan	-	10,990	-	-	-	
Dental	-	1,838	3,192	-	-	
Vision	-	299	520	-	-	
Salary and Wage Totals	359,303	381,625	374,647	356,395	354,786	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	
Equipment Maintenance	241	-	-	200	200	
Professional	-	-	-	1,000	-	
Equipment Rental	196	-	-	-	-	
Data Processing	52,081	54,512	55,643	64,190	61,823	
Copier Click Charges	167	876	1,358	1,500	1,750	
Dues: Organizations	150	75	50	150	150	
Staff Development	469	531	544	1,000	3,000	
Small Equipment	4,367	-	1,751	450	-	
Operational	21,207	21,598	20,533	23,700	23,700	
IT Replacement Equipment/Software	3,200	-	2,696	-	-	
Uniforms/Clothing	-	-	-	700	700	
Forfeited Land Commission (FLC) Expenditures	324	383	722	500	500	
Temporary Tags	698	675	-	700	700	
Expenditure Total	83,100	78,650	83,297	94,090	92,523	-
Department Total	442,403	460,275	457,944	450,485	447,309	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.08%	1.12%	1.09%	0.98%	1.00%	
Departmental Total Cost	442,403	460,275	457,944	450,485	447,309	
Departmental Direct Revenue	5,195	4,885	5,100	5,000	-	
Other Revenue	59,476	50,831	55,510	76,692	43,414	
Cost in Tax Dollars	377,732	404,559	397,334	368,793	403,895	
Estimated Millage	0.76	0.81	0.80	0.74	0.81	
Total Full Time Employees	7	7	7	7	7	
Cost Per Employee	51,329	54,518	53,521	50,914	50,684	

**Oconee County, South Carolina
Board of Assessment Appeals (303)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	4,148	3,398	8,452	3,379	3,379	
Social Security	176	187	341	258	258	
Workers Compensation	9	9	7	7	7	
Salary and Wage Totals	4,333	3,594	8,800	3,644	3,644	-
Board Members	-	-	-	7,000	7,000	
New Position Total	-	-	-	7,000	7,000	-
Travel	301	154	817	950	950	
Advertising	-	-	-	200	200	
Operational	-	-	82	100	250	
Expenditure Total	301	154	899	1,250	1,400	-
Department Total	4,634	3,748	9,699	11,894	12,044	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.01%	0.01%	0.02%	0.03%	0.03%	
Departmental Total Cost	4,634	3,748	9,699	11,894	12,044	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	623	414	1,176	2,025	1,169	
Cost in Tax Dollars	4,011	3,334	8,523	9,869	10,875	
Estimated Millage	0.01	0.01	0.02	0.02	0.02	
Total Full Time Employees	-	-	-			
Cost Per Employee	-	-	-			

**Oconee County, South Carolina
Chau Ram Park (205)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	102,481	103,219	105,162	109,732	110,598	
Overtime	4,293	4,508	4,445	4,500	4,500	
Social Security	7,906	8,040	8,156	8,739	9,122	
Retirement	11,099	11,721	12,052	12,634	13,164	
Workers Compensation	3,680	3,611	2,130	3,056	3,330	
Health Insurance	25,334	27,850	33,559	27,417	27,417	
ARC - Retiree Health Plan	-	4,710	-	-	-	
Dental	-	788	1,555	-	-	
Vision	-	128	253	-	-	
Salary and Wage Totals	154,793	164,575	167,312	166,078	168,131	-
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	937	1,059	1,010	1,000	1,000	
Professional	-	-	31,749	33,585	35,585	
Building/Grounds Maintenance	9,701	9,942	10,669	10,000	12,000	
Building/Grounds Maint - ATAX Grant	-	-	15,790	-	-	
Gas and Fuel Oil	2,643	2,068	2,376	1,900	1,900	
Electricity	8,227	9,497	10,712	9,500	11,500	
Water/Sewer/Garbage	1,532	1,797	2,424	1,500	2,000	
Small Equipment	984	1,489	1,708	2,000	2,000	
Operational	3,730	4,256	4,609	4,500	4,500	
Food	331	205	-	200	200	
Uniforms/Clothing	1,733	598	1,172	1,500	1,500	
Concessions	964	415	448	1,000	1,000	
Capital Expenditures Equipment	-	8,358	-	-	-	
Buildings, Capital Expenditures Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	
	-	-	-	-	-	
Expenditure Total	30,782	39,684	82,667	66,685	73,185	-
Department Total	185,575	204,259	249,979	232,763	241,316	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.45%	0.50%	0.59%	0.51%	0.54%
Departmental Total Cost	185,575	204,259	249,979	232,763	241,316
Departmental Direct Revenue	22,274	36,670	39,553	37,000	45,000
Other Revenue	24,948	22,558	30,301	39,626	23,421
Cost in Tax Dollars	138,353	145,031	180,125	156,137	172,895
Estimated Millage	0.28	0.29	0.36	0.31	0.35
Total Full Time Employees	3	3	3	3	3
Cost Per Employee	51,598	54,858	55,771	55,359	56,044

**Oconee County, South Carolina
Clerk of Court (501)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	326,328	334,637	312,465	328,816	345,932	
Overtime	251	261	113	500	500	
Social Security	58,267	23,090	21,636	25,319	25,316	
Retirement	-	36,427	34,327	36,605	37,048	
Worker's Compensation	61,565	2,505	383	671	573	
Health Insurance	-	81,982	97,139	82,251	82,251	
ARC - Retiree Health Plan	-	15,700	-	-	-	
Dental	-	2,306	4,372	-	-	
Vision	-	375	713	-	-	
Salary and Wage Totals	446,411	497,283	471,148	474,162	491,620	-
New Positions						
Reclassification - Part-time Clerk I to Full-time	-	-	-	14,564	-	
New Position Total	-	-	-	14,564	-	-
Travel	360	164	470	500	250	
Equipment Maintenance	1,645	1,446	7,977	-	-	
Professional	-	-	27,409	-	-	
Court Expenditures	60,621	58,259	51,142	59,000	59,000	
Equipment Rental	5,355	-	-	-	-	
Data Processing	32,720	32,952	41,922	34,000	34,000	
Copier Click Charges	1,124	4,456	5,587	5,500	5,500	
Staff Development	1,599	1,542	1,625	1,600	1,600	
Small Equipment	1,335	3,421	4,021	4,000	3,000	
Operational	7,264	8,417	7,356	7,500	7,500	
IT Replacement Equipment/Software	6,156	-	-	-	-	
DSS Child Support Title IV-D	-	14,317	14,854	14,414	14,414	
Master in Equity	36,056	36,056	36,056	36,056	36,056	
Expenditure Total	154,235	161,030	198,419	162,570	161,320	-
Department Total	600,646	658,313	669,567	651,296	652,940	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.46%	1.60%	1.59%	1.42%	1.45%
Departmental Total Cost	600,646	658,313	669,567	651,296	652,940
Departmental Direct Revenue	358,944	322,480	334,923	361,576	346,576
Other Revenue	80,749	72,702	81,162	110,879	63,372
Cost in Tax Dollars	160,953	263,131	253,482	178,841	242,992
Estimated Millage	0.32	0.53	0.51	0.36	0.49
Total Full Time Employees	9	9	9	10	10
Cost Per Employee	49,601	40,055	37,177	36,987	37,232

Does not include Federal Paid Employees of 2.78

**Oconee County, South Carolina
Communications (104)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	704,132	721,171	749,740	822,928	856,153	
Overtime	93,228	98,579	95,994	75,000	75,000	
Social Security	57,651	59,062	61,020	68,691	71,233	
Retirement	86,311	91,589	95,985	102,147	115,396	
Workers Compensation	4,868	4,916	3,634	4,188	4,271	
Health Insurance	189,817	189,415	229,991	191,919	210,000	
ARC - Retiree Health Plan	-	34,540	-	-	-	
Dental	-	5,393	10,443	-	-	
Vision	-	5,082	9,459	-	-	
Salary and Wage Totals	1,136,007	1,209,747	1,256,266	1,264,873	1,332,053	-
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	183	-	-	
Equipment Maintenance	220,226	66,067	70,279	85,000	81,200	
Professional	300	506	673	750	3,901	
Telecommunications	85,325	90,369	88,598	90,000	86,573	
Data Processing	13,886	14,473	23,410	15,000	15,000	
Copier Click Charges	-	1,387	363	2,000	2,000	
Medical	24	-	-	-	-	
Dues: Organizations	413	413	413	500	450	
Staff Development	6,621	6,107	5,891	6,000	6,000	
Building/Grounds Maintenance	3,981	882	637	1,000	1,665	
Generators	974	1,090	379	1,400	1,400	
Electricity - Radio Sites	5,237	5,893	6,405	4,500	6,480	
Small Equipment	1,533	2,344	13,662	2,500	4,000	
Operational	5,700	4,408	3,913	4,000	4,000	
Postage	-	-	28	-	-	
Food	1,429	855	981	1,000	1,000	
IT Replacement EQ/Software	22,282	182	1,033	5,000	5,000	
Equipment, Capital Expenditures	39,971	-	35,481	30,000	30,000	
Expenditure Total	407,902	194,976	252,329	248,650	248,669	-
Department Total	1,543,909	1,404,723	1,508,595	1,513,523	1,580,722	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	3.75%	3.41%	3.59%	3.29%	3.52%	
Departmental Total Cost	1,543,909	1,404,723	1,508,595	1,513,523	1,580,722	
Departmental Direct Revenue	31,000	48,375	31,000	43,000	38,000	
Other Revenue	207,559	155,132	182,865	257,667	153,420	
Cost in Tax Dollars	1,305,350	1,201,216	1,294,730	1,212,856	1,389,302	
Estimated Millage	2.62	2.41	2.60	2.44	2.79	
Employees	21	21	21	21	21	
Cost Per Employee	54,096	57,607	59,822	60,232	63,431	

**Oconee County, South Carolina
Community Development (702)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	382,934	425,186	520,788	517,176	537,471	
Overtime	607	16,749	11,299	15,000	15,000	
Social Security	26,221	31,929	39,060	40,711	41,240	
Retirement	40,702	47,470	58,394	58,859	65,013	
Workers Compensation	6,050	6,101	5,545	7,019	8,107	
Health Insurance	62,898	80,212	107,287	100,529	109,668	
ARC - Retiree Health Plan	-	-	-	-	-	
Dental	-	2,235	5,050	-	-	
Vision	-	364	823	-	-	
Salary and Wage Totals	519,412	610,246	748,246	739,294	776,499	-
New Positions includes salary and fringe						
Certification	-	-	-	8,240	-	
Code Enforcement Officer	-	-	-	-	-	
Planner I	-	-	-	56,972	-	
New Position Total	-	-	-	65,212	-	-
Travel	219	1,252	571	-	-	
Equipment Maintenance	391	-	-	400	-	
Professional	3,000	3,174	1,920	10,000	1,100	
Intern Program	-	-	9,262	-	-	
Equipment Rental	1,150	-	-	1,150	-	
Data Processing	37,624	19,668	24,568	30,000	34,500	
Copies	1,516	4,906	4,569	5,500	3,700	
Advertising	-	-	647	1,000	800	
Dues: Organizations	1,134	2,061	3,230	2,500	2,750	
Staff Development	8,830	11,863	16,353	11,500	12,000	
Commission Honoraria	2,525	2,710	3,850	7,500	6,000	
Safety Equipment	-	-	-	425	625	
Small Equipment	-	-	774	2,500	1,500	
Operational	9,573	10,135	8,961	7,500	5,000	
Food	-	180	-	-	-	
IT Replacement						
Equipment/Software	10,313	132	-	-	-	
Uniforms/Clothing	-	125	1,566	-	-	
Magazines/Newspapers	109	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	30,000	-	
Vehicle Maintenance	1,743	1,229	2,537	2,500	3,500	
Gasoline	8,715	7,905	6,164	8,000	8,000	
Expenditure Total	86,842	65,340	84,972	120,475	79,475	-
Department Total	606,254	675,586	833,218	924,981	855,974	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.47%	1.64%	1.98%	2.01%	1.91%	
Departmental Total Cost	606,254	675,586	833,218	924,981	855,974	
Departmental Direct Revenue	585,427	649,418	704,601	632,500	650,000	
Other Revenue	81,503	74,609	100,999	157,472	83,078	
Cost in Tax Dollars	(60,676)	(48,441)	27,618	135,009	122,896	
Estimated Millage	-0.12	-0.10	0.06	0.27	0.25	
Employees	9	11	11	12	12	
Cost Per Employee	57,712	55,477	68,022	67,042	64,708	

**Oconee County, South Carolina
Coroner (103)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	59,646	60,357	61,082	61,379	61,379	
Social Security	4,481	4,475	4,313	4,695	4,695	
Retirement	6,282	6,560	6,712	6,789	7,403	
Workers Compensaton	2,001	2,030	896	1,389	1,389	
Health Insurance	8,445	9,284	10,811	9,139	9,139	
ARC - Retiree Health Plan	-	1,570	-	-	-	
Dental	-	263	525	-	-	
Vision	-	43	85	-	-	
Salary and Wage Totals	80,855	84,582	84,424	83,391	84,005	-
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	479	250	382	500	500	
Professional	62,452	59,591	62,540	64,000	64,000	
Equipment Rental	941	-	-	-	-	
Telecommunications	162	217	232	240	240	
Copier Click Charges	134	539	488	550	550	
Dues: Organizations	330	330	330	330	330	
Staff Development	2,209	1,641	1,756	2,000	2,000	
Building/Grounds Maintenance	139	103	5,703	1,000	1,000	
Gas & Fuel Oil	-	-	56	250	250	
Electricity	2,987	6,074	4,289	4,000	4,200	
Water/Sewer/Garbage	144	794	1,051	1,100	1,300	
Safety Equipment	498	263	205	250	250	
Small Equipment	-	8,719	917	2,750	-	
Operational	2,132	3,559	2,486	2,500	2,500	
IT Replacement Eq/Software	-	-	-	2,000	-	
Uniforms/Clothing	263	267	384	500	500	
Periodicals	195	220	230	250	250	
Equipment, Capital Expenditures	-	34,783	5,201	-	2,500	
Capital Building Expenditure	12,209	345,085	34,255	-	-	
Vehicle Capital Equipment	-	-	-	39,500	-	
Vehicle Maintenance	538	2,403	7,155	2,500	2,500	
Gasoline	6,322	4,943	4,151	6,500	6,500	
Expenditure Total	92,134	469,781	131,811	130,720	89,370	-
Department Total	172,989	554,363	216,235	214,111	173,375	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.42%	1.35%	0.51%	0.47%	0.39%
Departmental Total Cost	172,989	554,363	216,235	214,111	173,375
Departmental Direct Revenue	1,575	1,575	1,575	1,576	1,576
Other Revenue	23,256	61,222	26,211	36,451	16,827
Cost in Tax Dollars	148,158	491,566	188,449	176,084	154,972
Estimated Millage	0.30	0.99	0.38	0.35	0.31
Total Full Time Employees	1	1	1	1	1
Cost Per Employee	80,855	84,582	84,424	83,391	84,005

**Oconee County, South Carolina
County Attorney (741)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages			89,229	170,000	169,000	
Overtime			-	-	-	
Social Security			6,359	12,750	13,450	
Retirement			9,401	18,018	19,018	
Workers Compensation			1,405	1,450	1,450	
Health Insurance			11,533	18,279	18,279	
ARC - Retiree Health Plan			-	-	-	
Dental			303	-	-	
Vision			49	-	-	
Salary and Wage Totals	-	-	118,279	220,497	221,197	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional			281,519	200,000	175,000	
Advertising			-	1,000	500	
Dues: Organizations			675	1,000	755	
Staff Development			1,609	3,500	4,500	
Telephone System			-	-	-	
Small Equipment			8,287	2,000	1,500	
Operational			4,157	5,500	5,000	
Food			-	-	-	
IT Replacement Eq/Software			449	1,000	500	
Periodicals			87	500	300	
Contingency			-	10,000	10,000	
Expenditure Total	-	-	296,783	224,500	198,055	-
Department Total	-	-	415,062	444,997	419,252	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.00%	0.00%	0.99%	0.97%	0.93%	
Departmental Total Cost	-	-	415,062	444,997	419,252	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	-	-	50,312	75,758	40,691	
Cost in Tax Dollars	-	-	364,750	369,239	378,561	
Estimated Millage	-	-	0.72	0.72	0.74	
Total Full Time Employees	-	-	1	2	2	
Cost Per Employee	-	-	118,279	110,249	110,599	

**Oconee County, South Carolina
County Council (704)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	76,948	80,353	81,037	81,380	81,380	
Overtime	-	-	-	-	-	
Social Security	5,554	5,558	5,636	6,226	6,226	
Retirement	5,561	6,516	7,136	9,001	9,814	
Workers Compensation	1,000	1,034	446	803	803	
Health Insurance	33,650	40,970	44,654	36,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	1,050	2,101	-	-	
Vision	-	172	342	-	-	
Salary and Wage Totals	122,713	141,933	141,352	133,966	134,779	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	3,900	3,539	1,973	3,500	1,500	
Professional	2,728	4,428	3,151	3,000	3,000	
Professional - Auditing Firm	49,900	49,900	49,900	51,500	52,000	
Telecommunications	-	-	-	-	-	
Data Processing	-	-	-	-	-	
Xerox Copies	589	2,002	1,622	2,000	2,000	
Advertising	2,012	1,394	833	1,500	1,500	
Dues: Organizations	1,535	1,635	1,535	1,535	1,535	
Staff Development	10,365	11,284	8,671	12,000	12,500	
Small Equipment	-	-	-	-	-	
Operational	3,991	1,548	1,443	1,750	1,750	
Food	203	88	657	200	200	
Magazines/Newspapers	152	152	152	153	153	
Donated Gravel	6,954	7,285	7,114	8,000	-	
Contingency	11,742	10,619	2,827	20,000	5,000	
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	
Appalachian Council of Governments	27,951	27,951	27,951	31,632	35,313	
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	
Expenditure Total	140,576	140,379	126,383	155,325	135,006	-
Department Total	263,289	282,312	267,735	289,291	269,785	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.64%	0.69%	0.64%	0.63%	0.60%
Departmental Total Cost	263,289	282,312	267,735	289,291	269,785
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	35,396	31,178	32,454	49,250	26,185
Cost in Tax Dollars	227,893	251,134	235,281	240,041	243,600
Estimated Millage	0.46	0.50	0.46	0.47	0.47
Total Full Time Employees	1	1	1	1	1
Cost Per Employee	55,296	74,516	73,935	66,549	67,362

**Oconee County, South Carolina
Delinquent Tax Collector (305)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	104,138	107,874	113,928	114,175	114,175	
Overtime	-	60	-	-	-	
Social Security	7,528	7,743	8,253	8,734	8,734	
Retirement	11,033	11,649	12,515	12,628	13,770	
Workers Compensation	2,248	2,571	399	2,054	2,054	
Health Insurance	26,266	27,974	33,413	27,417	27,417	
ARC - Retiree Health Plan	-	4,710	-	-	-	
Dental	-	788	1,576	-	-	
Vision	-	128	257	-	-	
Salary and Wage Totals	151,213	163,497	170,341	165,008	166,150	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	100	-	
Equipment Maintenance	321	-	-	-	-	
Professional-Tax Sale	189,319	162,152	157,766	189,750	190,000	
Telecommunications	-	-	-	-	-	
Data Processing	6,493	6,476	6,678	6,900	7,107	
Copier Click Charges	401	1,888	2,336	2,750	2,750	
Advertising- Tax Sale	28,670	31,136	28,579	30,000	29,000	
Dues: Organizations	105	105	80	150	115	
Staff Development	934	806	1,300	1,300	1,350	
Small Equipment	-	933	-	-	1,500	
Operational	2,583	1,466	1,694	1,500	1,400	
Operational- Tax Sale	5,993	5,904	4,596	6,000	6,000	
Postage - Tax Sale	32,577	31,787	23,369	42,600	44,000	
IT Replacement Equipment/Software	1,226	-	-	-	-	
Uniform Clothing - Tax Sale	70	101	136	150	150	
Tax Sale Expenditures	-	-	-	-	-	
Expenditure Total	268,692	242,754	226,534	281,200	283,372	-
Department Total	419,905	406,251	396,875	446,208	449,522	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.02%	0.99%	0.94%	0.97%	1.00%	
Departmental Total Cost	419,905	406,251	396,875	446,208	449,522	
Departmental Direct Revenue	55,449	55,286	52,003	55,000	50,000	
Other Revenue	56,451	44,865	48,107	75,964	43,629	
Cost in Tax Dollars	308,005	306,100	296,765	315,244	355,893	
Estimated Millage	0.62	0.61	0.59	0.61	0.69	
Total Full Time Employees	3	3	3	3	3	
Cost Per Employee	50,404	54,499	56,780	55,003	55,383	

**Oconee County, South Carolina
Department of Social Services (402)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Telecommunications	3,069	3,319	8,890	11,700	11,700	
Operational	221	256	-	500	500	
IT Replacement Eq./Software	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	4,705	-	-	
Pauper Funerals	7,450	6,500	5,000	8,000	8,000	
Expenditure Total	10,740	10,075	18,595	21,200	21,200	-
Department Total	10,740	10,075	18,595	21,200	21,200	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.03%	0.02%	0.04%	0.05%	0.05%	
Departmental Total Cost	10,740	10,075	18,595	21,200	21,200	
Departmental Direct Revenue	91,680	99,862	94,695	100,000	95,000	
Other Revenue	1,444	1,113	2,254	3,609	2,058	
Cost in Tax Dollars	(82,384)	(90,900)	(78,354)	(82,409)	(75,858)	
Estimated Millage	-0.17	-0.18	-0.15	-0.16	-0.15	
Total Full Time Employees	-	-	-	-	-	
Cost Per Employee	-	-	-	-	-	

**Oconee County, South Carolina
Detention Center (106)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,303,939	1,308,735	1,537,796	1,694,932	1,694,932	
Overtime	94,156	82,010	65,686	80,000	80,000	
Social Security	101,375	101,308	116,767	144,145	131,976	
Retirement	174,625	182,315	217,760	251,514	253,294	
Workers Compensation	46,826	44,594	25,238	41,892	38,276	
Health Insurance	309,892	306,670	444,396	374,699	374,699	
ARC - Retiree Health Plan	-	56,520	-	-	-	
Dental	-	12,160	26,133	-	-	
Vision	-	1,304	2,833	-	-	
Salary and Wage Totals	2,030,813	2,095,616	2,436,609	2,587,182	2,573,177	-
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	4,986	5,296	6,160	13,000	13,600	
Professional	417	46,494	1,130	6,000	3,500	
Professional New Det. Center	-	-	-	-	-	
Equipment Rental	3,619	-	-	-	-	
Data Processing	12,612	12,756	20,160	13,000	22,600	
Copier Click Charges	1,877	8,008	8,828	12,000	12,000	
Medical	212,626	207,147	255,636	300,000	306,000	
Dues: Organizations	1,195	1,460	1,290	2,250	2,100	
Staff Development	6,634	4,660	4,158	11,000	9,000	
Building/Grounds Maintenance	41,239	46,217	36,352	68,000	72,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	
Gas and Fuel Oil	3,549	3,484	22,715	48,000	48,000	
Electricity	156,422	170,572	202,927	275,000	285,000	
Water/Sewer/Garbage	22,086	31,998	42,332	49,000	50,000	
Small Equipment	22,040	23,872	22,303	43,000	43,000	
Operational	67,090	59,410	58,172	78,000	78,000	
Postage	20	16	120	250	800	
Food	171,933	171,493	204,630	265,850	266,000	
IT Replacement	-	-	-	-	-	
Equipment/Software	22,773	6,126	6,673	8,800	11,100	
Uniforms/Clothing	39,094	41,016	45,082	52,000	55,000	
Uniforms/Clothing New Det. Center	-	-	-	-	-	
Periodicals	237	208	152	250	250	
Equipment, Capital Expenditures	-	-	30,381	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Building, Capital Expenditure New Det Center	-	-	-	-	-	
Land, Capital Expenditures	36,076	-	-	-	-	
Vehicle Capital Expenditures	-	-	-	-	-	
Jail Study	-	-	-	-	-	
General Gravel Use	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	39,900	12,065	32,053	30,000	32,000	
Expenditure Total	866,425	852,298	1,001,254	1,275,400	1,309,950	-
Department Total	2,897,238	2,947,914	3,437,863	3,862,582	3,883,127	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	7.04%	7.16%	8.18%	8.40%	8.65%	
Departmental Total Cost	2,897,238	2,947,914	3,437,863	3,862,582	3,883,127	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	389,497	325,557	416,721	657,579	376,885	
Cost in Tax Dollars	2,507,741	2,622,357	3,021,142	3,205,003	3,506,242	
Estimated Millage	5.04	5.27	5.97	6.22	6.81	
Total Full Time Employees	36	36	48	48	48	
Cost Per Employee	56,411	58,212	50,763	53,900	53,608	

**Oconee County, South Carolina
Economic Development (707)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	152,837	182,786	182,341	202,678	202,678	
Social Security	11,133	13,291	13,408	15,505	15,505	
Retirement	15,208	20,092	19,994	22,416	22,417	
Workers Compensation	2,712	2,875	1,071	3,119	3,119	
Health Insurance	27,811	34,667	24,252	36,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	929	1,050	-	-	
Vision	-	150	171	-	-	
Salary and Wage Totals	209,701	261,070	242,287	280,274	280,275	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	50	-	-	-	-	
Equipment Maintenance	1,343	-	-	-	-	
Professional	52,020	4,081	25,000	-	-	
Professional - SCDOC Echo Hills RIF	30,938	539	-	-	-	
Equipment Rental	1,233	-	-	-	-	
Copier Click Charges	554	3,193	1,736	3,500	3,500	
Advertising	21,741	-	-	-	-	
Rent	8,500	20,400	20,400	20,400	21,012	
Dues: Organizations	68,943	-	-	-	-	
Staff Development	2,935	-	-	-	-	
Building/Grounds Maintenance	2,064	146	-	-	-	
Gas and Fuel Oil	1,110	-	-	-	-	
Electricity	1,738	387	-	-	-	
Electricity - Commerce Center	2,031	2,031	2,215	2,225	2,225	
Electricity-OITP	-	-	-	4,900	4,900	
Electricity-Golden Corner	-	-	-	2,000	2,000	
Electricity - Echo Hills	1,061	2,279	2,432	-	-	
Water/Sewer/Garbage	422	-	-	-	-	
Small Equipment	1,721	-	530	-	-	
Operational	3,653	-	-	-	-	
Vehicles, Capital Expenditures	-	-	22,876	-	-	
Industrial Recruitment	29,293	-	-	-	-	
Pass-through Funds - Proj Move	100,000	-	-	-	-	
SCDOC C-14-2286 US Engine Grant	200,000	-	-	-	-	
Vehicle Maintenance	86	74	153	500	500	
Gasoline	2,785	1,638	1,306	2,500	2,500	
Mountain Lakes Business Development Corporation	39,000	39,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian Council of Governments	11,635	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	33,108	37,523	37,523	
Expenditure Total	609,856	283,575	325,455	289,247	289,859	-
Department Total	819,557	544,645	567,742	569,521	570,134	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.99%	1.32%	1.35%	1.24%	1.27%
Departmental Total Cost	819,557	544,645	567,742	569,521	570,134
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	110,179	60,149	68,819	96,957	55,336
Cost in Tax Dollars	709,378	484,496	498,923	472,564	514,798
Estimated Millage	1.42	0.97	0.99	0.92	1.00
Total Full Time Employees	3	3	4	4	4
Cost Per Employee	69,900	87,023	60,572	70,069	70,069

**Oconee County, South Carolina
Facilities Maintenance (714)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	363,458	383,422	412,456	415,589	405,602	
Wor Release Program	-	-	-	-	-	
Overtime	1,839	402	733	1,500	1,500	
Social Security	25,728	26,768	28,936	31,831	31,923	
Retirement	38,477	41,695	45,282	46,019	50,325	
Workers Compensation	14,738	15,667	8,359	11,668	11,704	
Health Insurance	98,285	113,046	132,036	109,668	109,668	
ARC - Retiree Health Plan	-	17,270	-	-	-	
Dental	-	3,070	6,201	-	-	
Vision	-	500	1,010	-	-	
Salary and Wage Totals	542,525	601,840	635,013	616,275	610,722	-
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	871	1,493	1,263	2,000	2,000	
Professional	8,391	19,202	24,553	35,000	48,000	
Equipment Rental	199	163	-	300	-	
Telecommunications	-	-	-	-	-	
Copier Clicks	-	46	40	500	200	
Staff Development	-	-	60	500	200	
Building/Grounds Maintenance	3,667	5,098	5,580	6,000	6,000	
Building Maintenance - Probation and Parole	336	360	3,022	3,500	1,500	
Building Maintenance - DSS Building	8,299	8,336	13,361	10,000	10,500	
Building Maintenance - Lakeview Rest Home	3,078	5,311	4,591	6,000	6,500	
Building Maintenance - Courthouse	56,568	56,146	51,537	58,000	58,000	
Building Maintenance - Walhalla Health Department	4,310	7,479	4,395	6,000	6,300	
Building Maintenance - Economic Development Building	-	788	150	-	-	
Building Maintenance - USDA Building	960	622	1,539	1,000	1,000	
Building Maintenance - Pine Street Building	14,603	28,802	40,706	18,500	19,000	
Building Maintenance - Brown Building	1,855	1,658	2,593	4,000	3,500	
Gas and Fuel Oil - Probation and Parole	2,300	1,960	1,530	2,500	2,300	
Gas and Fuel Oil - Courthouse	62,273	54,992	49,189	62,000	62,500	
Gas and Fuel Oil - Economic Development Building	-	752	87	-	-	
Gas and Fuel Oil - Pine Street	4,523	4,116	3,249	5,500	5,000	
Gas and Fuel Oil - Brown Building	1,388	1,452	1,451	1,800	1,800	
Gas & Fuel Oil - Seneca NOC	13	-	-	-	-	
Electricity - Facilities Maintenance	343	526	543	400	600	
Electricity - Probation and Parole	4,780	5,225	5,432	6,000	6,000	
Electricity - DSS Building	51,384	40,706	45,089	55,000	51,000	
Electricity - Walhalla Health Department	13,055	13,836	17,460	16,000	17,500	
Electricity - Courthouse	126,072	116,388	125,397	125,000	127,000	
Electricity - Economic Development Building	-	509	893	-	-	

**Oconee County, South Carolina
Facilities Maintenance (714)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Electricity - Pine Street	57,167	54,682	54,189	57,000	57,000	
Electricity - Brown Building	8,195	9,755	9,296	10,000	10,000	
Electricity - FOCUS Seneca NOC	1,117	-	-	-	-	
Water - Facilities Maintenance	855	1,073	734	1,000	1,100	
Water - Probation and Parole	645	583	711	650	780	
Water - Kenneth Street	2,153	2,616	2,552	2,500	2,750	
Water - Walhalla Health	641	643	750	720	800	
Water - Courthouse	2,792	3,114	3,182	3,300	3,500	
Water - Economic Development Building	-	467	245	-	-	
Water - Pine Street	3,744	5,063	4,894	4,500	5,500	
Water - Brown Building	618	964	1,049	1,200	1,200	
Water- FOCUS Seneca NOC	80	-	-	-	-	
Safety Equipment	1,560	2,414	1,970	2,500	2,500	
Small Equipment	2,902	3,567	6,914	3,500	3,500	
Operational	21,406	22,870	23,972	25,000	25,000	
IT Replacement Eq/Software	1,288	-	-	-	-	
Uniforms/Clothing	2,881	3,005	3,863	4,000	5,000	
Equipment, Capital Expenditures	32,439	-	1,174	-	-	
Buildings, Capital Expenditures	-	4,099	-	5,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	-	-	-	
Capital Expenditures, - Lakeview DHEC	12,531	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	28,870	-	-	-	
Vehicle Maintenance	5,635	4,979	4,910	7,000	6,500	
Gasoline	15,383	13,070	8,721	17,500	13,000	
Building Maintenance - Contingency	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	-	-	-	-	
Building Maintenance - Pine Street - HR	-	-	-	-	-	
Expenditure Total	543,300	537,800	532,836	570,870	574,530	-
Department Total	1,085,825	1,139,640	1,167,849	1,187,145	1,185,252	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.64%	2.77%	2.78%	2.58%	2.64%	
Departmental Total Cost	1,085,825	1,139,640	1,167,849	1,187,145	1,185,252	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	122,661	-	141,561	202,104	115,037	
Cost in Tax Dollars	963,164	1,139,640	1,026,288	985,041	1,070,215	
Estimated Millage	1.93	2.29	2.03	1.91	2.08	
Total Full Time Employees	11	11	12	12	12	
Cost Per Employee	49,320	54,713	52,918	51,356	50,894	

**Oconee County, South Carolina
Finance Department (708)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	617,194	495,631	309,630	312,220	312,220	
Overtime	-	2,498	412	1,000	1,000	
Social Security	1,639	35,264	21,412	23,961	23,962	
Retirement	41,459	54,951	33,943	34,642	37,774	
Workers Compensation	59,836	3,790	436	635	635	
Health Insurance	3,269	98,546	66,816	63,973	63,973	
ARC - Retiree Health Plan	110,648	-	-	-	-	
Dental	-	2,707	3,535	-	-	
Vision	-	441	576	-	-	
Salary and Wage Totals	834,045	693,828	436,760	436,431	439,564	-
New Positions	-	-				
New Position Total	-	-	-	-	-	-
Travel	60	332	740	-	-	
Equipment Maintenance	1,555	654	719	1,000	720	
Professional	36,025	32,073	13,668	30,000	7,000	
Equipment Rental	728	-	-	-	-	
Telecommunications	-	-	-	-	-	
Data Processing	36,535	106,633	60,345	46,000	61,000	
Copies	3,082	8,064	5,525	4,500	4,800	
Medical	30,753	46,687	-	-	-	
Advertising	-	735	466	500	500	
Dues: Organizations	1,435	1,553	899	1,200	1,100	
Staff Development	6,017	11,084	12,030	6,000	5,150	
Commission Honoraria	-	-	-	-	-	
Safety Equipment	2,246	1,795	-	-	-	
Small Equipment	20,086	504	2,386	2,500	1,800	
Operational	10,798	9,907	7,401	9,000	7,000	
IT Replacement						
Equipment/Software	2,320	2,548	3,306	2,000	-	
Periodicals	1,263	959	109	-	500	
Capital Expenditures	-	-	-	-	-	
Capital IT Equip/Software	30,328	-	-	-	-	
Vehicle Maintenance	-	17	-	750	-	
Gasoline	169	441	161	750	-	
Expenditure Total	183,400	223,986	107,755	104,200	89,570	-
Department Total	1,017,445	917,814	544,515	540,631	529,134	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	2.47%	2.23%	1.29%	1.18%	1.18%
Departmental Total Cost	1,017,445	917,814	544,515	540,631	529,134
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	136,783	101,360	66,004	92,039	51,356
Cost in Tax Dollars	880,662	816,454	478,511	448,592	477,778
Estimated Millage	1.77	1.64	0.95	0.87	0.93
Total Full Time Employees	12	11	7	7	7
Cost Per Employee	69,504	63,075	62,394	62,347	62,795

**Oconee County, South Carolina
Fire/Emergency Services (107)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	868,874	843,998	915,358	925,812	933,663	
Overtime	21,157	19,329	30,016	20,000	20,000	
Social Security	62,770	62,900	67,245	72,355	70,804	
Retirement	109,647	114,380	122,205	129,955	135,214	
Workers Compensation	109,685	112,495	23,398	99,690	99,268	
Health Insurance	177,621	171,775	192,566	182,780	182,780	
ARC - Retiree Health Plan	-	32,970	-	-	-	
Dental	-	4,585	8,487	-	-	
Vision	-	748	1,382	-	-	
Salary and Wage Totals	1,349,754	1,363,180	1,360,657	1,430,592	1,441,729	-
New Position						
	-	-	-	-	-	
New Position Total	-	-	-	-	-	
Travel	165	-	6	-	-	
Equipment Maintenance	18,198	16,236	15,633	16,000	16,000	
Professional	12,233	485	8,506	700	-	
Equipment Rental	2,570	1,235	-	-	-	
Telecommunications	4,757	4,984	4,760	4,600	4,900	
Data Processing	24,162	27,917	23,000	23,000	23,120	
Copier Click Charges	1,791	5,541	2,290	4,200	4,200	
Medical - Physicals for Volunteers and Medical Supplies	85,348	91,339	81,786	81,400	82,000	
Dues: Organizations	3,713	3,578	2,283	3,700	2,000	
Staff Development	44,433	31,554	46,066	47,000	65,000	
Commission Honoraria	1,200	1,100	1,100	1,200	1,200	
Buildings/Grounds Maintenance	21,903	20,050	20,458	21,500	21,500	
Gas and Fuel Oil - Westminster	3,124	-	-	-	-	
Electricity	6,850	7,985	11,309	6,350	7,900	
Water/Sewer/Garbage	318	290	808	400	850	
Small Equipment	50,381	25,553	32,293	32,000	32,000	
Small Equipment - FD Comb	50,504	63,009	13,112	-	-	
Operational	48,936	31,075	33,039	32,000	32,000	
Postage	2,051	724	615	1,050	1,050	
Food	6,060	3,601	8,247	9,050	9,050	
It Replacement						
Equipment/Software	8,072	6,757	5,948	5,700	6,000	
Uniforms/Clothing	17,957	9,255	9,354	9,500	9,500	
Equipment Capital Equipment	-	24,596	-	-	-	
Buildings Capital Expenditures	-	-	-	-	-	
Capital Vehicle	-	45,140	23,548	75,000	75,000	
Fire Truck	-	-	-	425,000	425,000	
Debt Service (principal & Interest)	-	-	-	-	-	
Volunteer Staffed Rescue	-	-	-	-	-	
Incentive Equipment Program	-	-	-	-	-	
Vehicle Maintenance	78,059	133,606	110,110	88,500	160,000	
Gasoline	61,778	41,038	35,501	59,500	50,000	
Diesel	8,335	6,138	4,732	9,300	9,300	
OMH Ambulance Service	250,000	150,000	150,000	175,000	150,000	
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	
City of Walhalla Fire	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	285,000	285,000	285,000	285,000	285,000	
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	
Waiver of Walhalla Rescue SQ	-	-	-	-	-	
Loan	-	-	-	-	-	
Miscellaneous Grant Match	10,000	-	1,904	10,000	10,000	
General Gravel Use	-	1,865	-	-	-	
Expenditure Total	2,257,897	2,189,650	2,081,408	2,576,650	2,632,570	-
Department Total	3,607,651	3,552,830	3,442,065	4,007,242	4,074,299	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	8.77%	8.62%	8.19%	8.72%	9.08%	
Departmental Total Cost	3,607,651	3,552,830	3,442,065	4,007,242	4,074,299	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	485,003	392,361	417,231	682,207	395,439	
Cost in Tax Dollars	3,122,648	3,160,468	3,024,834	3,325,035	3,678,860	
Estimated Millage	6.27	6.35	5.98	6.46	7.14	
Total Full Time Employees	20	20	21	21	21	
Cost Per Employee	67,488	68,159	64,793	68,123	68,654	

**Oconee County, South Carolina
Health Department (403)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Equipment Maintenance	472	-	77	1,125	200	
Professional	425	2,195	913	728	728	
Equipment Rental	874	-	-	1,125	1,125	
Telecommunications	7,135	4,056	1,907	4,125	2,000	
Medical	759	1,198	3,906	19,115	7,000	
Building/Grounds Maintenance	9,892	4,829	8,321	6,750	6,750	
Electricity	20,871	22,067	15,959	32,704	16,500	
Water/Sewer/Garbage	1,135	(1,883)	1,185	2,625	1,500	
Small Equipment	-	-	4,962	1,500	1,500	
Operational	2,789	3,339	3,368	12,149	5,000	
Postage	146	146	2,019	331	331	
Expenditure Total	44,498	35,947	42,617	82,277	42,634	-
Department Total	44,498	35,947	42,617	82,277	42,634	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.11%	0.09%	0.10%	0.18%	0.09%	
Departmental Total Cost	44,498	-	42,617	82,277	42,634	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	5,982	3,970	5,166	14,007	4,138	
Cost in Tax Dollars	38,516	(3,970)	37,451	68,270	38,496	
Estimated Millage	0.08	-0.01	0.07	0.13	0.07	
Total Full Time Employees	-	-	-	-	-	
Cost Per Employee	-	-	-	-	-	

**Oconee County, South Carolina
Health and Human Services (705)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Charity Medical:						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	
Medically Indigent Assistance	158,635	159,569	158,162	162,000	162,000	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	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	
OC Board of Disabilities and Special Needs	100,000	85,000	75,000	75,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	
Senior Solutions/Lake View Assisted	92,900	92,900	92,900	92,900	92,900	
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	
Oconee County Red Cross	10,000	12,000	15,000	15,000	15,000	
Golden Harvest Food	-	-	2,500	2,500	2,500	
Our Daily Bread	4,792	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292	
Our Daily Rest	20,000	20,000	20,000	20,000	20,000	
Collins Children's Home			-	500	1,000	
Direct Aid Expenditure Total	374,984	361,984	357,484	357,984	358,484	-
Department Total	648,619	636,553	630,646	634,984	635,484	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.58%	1.55%	1.50%	1.38%	1.42%	
Departmental Total Cost	648,619	636,553	630,646	634,984	635,484	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	87,199	70,299	76,444	108,102	61,678	
Cost in Tax Dollars	561,420	566,254	554,202	526,882	573,806	
Estimated Millage	1.13	1.14	1.10	1.02	1.11	
Total Full Time Employees	-	-	-	-	-	
Cost Per Employee	-	-	-	-	-	

**Oconee County, South Carolina
High Falls Park (203)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	133,712	137,471	137,529	142,306	145,377	
Overtime	5,521	9,540	9,450	9,500	9,500	
Social Security	10,065	10,690	10,632	11,613	11,709	
Retirement	14,372	16,007	16,204	16,790	18,546	
Workers Compensation	4,727	4,904	3,919	4,061	4,130	
Health Insurance	34,682	35,840	36,060	36,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	949	1,576	-	-	
Vision	-	154	257	-	-	
Salary and Wage Totals	203,079	221,835	215,627	220,826	225,818	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	427	738	596	700	700	
Professional	-	-	47,391	43,806	43,806	
Equipment Rental	-	-	-	100	-	
Telecommunications	-	-	-	-	-	
Copier Click Charges	225	1,116	1,502	500	1,500	
Building/Grounds Maintenance	19,038	19,602	23,322	28,350	28,350	
Gas and Fuel Oil	3,045	3,117	2,088	3,500	3,500	
Electricity	26,933	25,392	25,443	24,000	27,000	
Water/Sewer/Garbage	2,115	2,116	2,654	3,000	3,100	
Safety Equipment(swim area)	-	2,716	5,670	4,000	4,000	
Small Equipment	1,701	1,118	1,687	2,000	2,000	
Operational	11,795	7,681	10,377	12,000	12,000	
Food	93	200	191	200	200	
IT Replacement/Software	1,445	-	507	500	-	
Uniforms/Clothing	1,017	1,202	1,677	1,750	1,750	
Concessions	2,944	3,747	3,403	3,000	3,000	
Capital Expenditures						
Equipment	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	
Vehicles, Capital Expenditures	-	11,665	2,155	-	-	
General Gravel Use	-	-	1,541	3,000	3,000	
Expenditure Total	71,956	80,410	130,204	130,406	133,906	-
Department Total	275,035	302,245	345,831	351,232	359,724	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.67%	0.73%	0.82%	0.76%	0.80%
Departmental Total Cost	275,035	302,245	345,831	351,232	359,724
Departmental Direct Revenue	122,791	123,665	134,584	125,000	145,000
Other Revenue	36,975	33,379	41,920	59,795	34,914
Cost in Tax Dollars	115,269	145,201	169,327	166,437	179,810
Estimated Millage	0.23	0.29	0.33	0.32	0.35
Total Full Time Employees	4	4	4	4	4
Cost Per Employee	50,770	55,459	53,907	55,207	56,455

**Oconee County, South Carolina
Human Resources (710)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages			166,386	172,562	172,562	
Overtime			288	1,000	1,000	
Social Security			11,444	13,277	13,277	
Retirement			18,187	19,196	20,932	
Workers Compensation			344	665	665	
Health Insurance			42,052	36,556	36,556	
ARC - Retiree Health Plan			-	-	-	
Dental			1,959	-	-	
Vision			319	-	-	
Salary and Wage Totals	-	-	240,979	243,256	244,992	-
New Positions						
New Position Total			-	-	-	-
Travel			-	200	200	
Equipment Maintenance			-	500	-	
Professional			1,275	1,000	1,000	
Equipment Rental			-	-	-	
Telecommunications			600	720	720	
Data Processing			24,995	25,000	17,000	
Copies			1,547	6,000	3,000	
Medical			42,929	35,000	35,000	
P&L Insurance			-	-	-	
Advertising			-	1,000	-	
Dues: Organizations			365	1,500	460	
Staff Development			3,300	4,500	3,500	
Commission Honoraria			-	-	-	
Safety Equipment			2,477	2,500	2,000	
Small Equipment			3,848	2,000	1,250	
Operational			4,674	8,000	6,000	
Food			87	200	200	
IT Replacement						
Equipment/Software			-	2,000	-	
Periodicals			1,820	2,200	1,392	
Capital Expenditures			-	-	-	
Capital IT Equip/Software			-	-	-	
HR Contingency			-	-	-	
Vehicle Maintenance			164	1,000	-	
Gasoline			190	1,000	-	
Expenditure Total	-	-	88,271	94,320	71,722	-
Department Total	-	-	329,250	337,576	316,714	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.00%	0.00%	0.78%	0.73%	0.71%
Departmental Total Cost	-	-	329,250	337,576	316,714
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	-	-	39,910	57,470	30,739
Cost in Tax Dollars	-	-	289,340	280,106	285,975
Estimated Millage	0.00	0.00	0.57	0.54	0.56
Total Full Time Employees	-	-	4	4	4
Cost Per Employee	-	-	60,245	60,814	61,248

**Oconee County, South Carolina
Information Technology (711)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	341,343	307,535	205,161	234,582	274,582	
Overtime	-	602	-	-	-	
Social Security	25,037	22,837	15,046	17,946	18,946	
Retirement	36,272	33,620	22,597	25,945	27,182	
Workers Compensation	4,475	3,359	1,169	1,241	1,349	
Health Insurance	84,358	48,970	46,535	45,695	45,695	
ARC - Retiree Health Plan	-	11,120	-	-	-	
Dental	-	1,232	2,101	-	-	
Vision	-	201	342	-	-	
Salary and Wage Totals	491,485	429,476	292,951	325,409	367,754	-
New Positions	-	-				
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-		
Equipment Maintenance	43,817	16,287	83,384	65,000	70,000	
Equipment Maintenance - GIS	56,266	57,236	53,130	56,000	55,000	
Professional	131,027	43,929	18,985	40,000	38,000	
Professional - GIS	57,920	7,500	55,500	12,000	10,000	
Telecommunications	78,033	117,161	70,523	70,000	120,000	
Data Processing	33,923	71,093	62,656	70,000	85,000	
Copier Click Charges	128	125	91	300	300	
Rent (FOCUS)	-	-	-	-	-	
Dues: Organizations	700	-	-	300	300	
Staff Development	10,732	2,988	2,988	12,000	10,000	
Building and Grounds Maint	910	-	-	-	-	
Safety Equipment	-	-	-	-	-	
Small Equipment	24,084	20,894	7,539	15,000	13,000	
Small Equipment - GIS	2,083	-	-	1,500	1,500	
Operational	6,042	3,623	1,004	6,000	6,000	
Food	31	-	-	-	-	
IT Replacement EQ/Software	16,580	32,212	7,064	4,000	44,400	
Uniforms/Clothing	-	-	-	-	-	
Equipment, Capital Expenditures	57,932	58,563	71,727	50,000	-	
Vehicles/Equipment, Capital Expenditures	-	21,728	-	-	-	
GIS Phase I (FY04 CIP)	-	-	-	-	-	
GIS Phase II (FY05 CIP)	-	-	-	-	-	
Vehicle Maintenance	1,160	746	1,853	2,000	3,000	
Gasoline	3,478	4,413	3,508	5,000	6,000	
Expenditure Total	524,846	458,498	439,952	409,100	462,500	-
Department Total	1,016,331	887,974	732,903	734,509	830,254	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.47%	2.16%	1.74%	1.60%	1.85%	
Departmental Total Cost	1,016,331	887,974	732,903	734,509	830,254	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	136,633	98,065	88,839	125,045	80,582	
Cost in Tax Dollars	879,698	789,909	644,064	609,464	749,672	
Estimated Millage	2	2	1	1	1	
Total Full Time Employees	12	12	5	5	5	
Cost Per Employee	40,957	35,790	58,590	65,082	73,551	

**Oconee County, South Carolina
Legislative Delegation (706)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	50,207	51,242	52,600	52,305	52,305	
Overtime	-	-	-	-	-	
Social Security	3,635	3,724	3,815	4,001	4,001	
Retirement	5,291	5,566	5,780	5,785	6,308	
Workers Compensation	131	134	76	106	106	
Health Insurance	8,957	9,337	11,241	9,139	9,139	
ARC - Retiree Health Plan	-	1,570	-	-	-	
Dental	-	262	525	-	-	
Vision	-	32	62	-	-	
Salary and Wage Totals	68,221	71,867	74,099	71,336	71,859	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	596	593	462	600	600	
Equipment Maintenance	305	-	-	-	-	
Telecommunications	-	-	-	-	-	
Copier Click Charges	101	508	565	750	750	
Rent	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	-	-	-	-	-	
Small Equipment	-	-	-	500	-	
Operational	2,420	1,790	1,782	1,800	1,800	
Postage	375	397	400	400	400	
IT Replacement Eq/Software	1,180	-	-	-	-	
Expenditure Total	16,377	14,688	14,609	15,450	14,950	-
Department Total	84,598	86,555	88,708	86,786	86,809	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.21%	0.21%	0.21%	0.19%	0.19%	
Departmental Total Cost	84,598	86,555	88,708	86,786	86,809	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	11,373	9,559	10,753	14,775	8,425	
Cost in Tax Dollars	73,225	76,996	77,955	72,011	78,384	
Estimated Millage	0	0	0	0	0	
Total Full Time Employees	1	1	1	1	1	
Cost Per Employee	68,221	71,867	74,099	71,336	71,859	

4/2016 Committee Meeting Changes

**Oconee County, South Carolina
Library (206)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	651,701	661,675	670,376	683,723	683,723	
Part-Time Employees	45,386	-	-	-	-	
Part-Time Courier	5,834	-	-	-	-	
Overtime	-	28	-	-	-	
Social Security	51,167	47,971	48,423	50,182	51,388	
Retirement	74,187	71,992	73,585	72,550	81,013	
Workers Compensation	3,840	3,746	1,902	2,675	2,942	
Health Insurance	148,415	157,241	181,848	164,502	164,502	
ARC - Retiree Health Plan	-	26,690	-	-	-	
Dental	-	4,181	8,363	-	-	
Vision	-	681	1,362	-	-	
Salary and Wage Totals	980,530	974,205	985,859	973,632	983,568	-
New Positions includes Salary and Fringe						
	-	-	-	-	-	
New Position Total	-	-	-	-	-	-
Travel	86	-	125	200	-	
Equipment Maintenance	6,799	2,400	1,275	2,400	2,450	
Professional	22,596	77,138	105,251	92,425	92,425	
Equipment Rental	7,609	-	-	-	-	
Telecommunications	494	601	912	960	960	
Data Processing	27,500	27,500	27,505	27,500	27,586	
Copier Click Charges	2,009	7,152	10,560	10,000	10,000	
Advertising	706	700	700	700	700	
Dues: Organizations	740	750	750	750	750	
Staff Development	3,300	3,213	3,301	3,300	3,300	
Commission Honoraria	900	900	900	900	900	
Building/Grounds Maintenance	-	-	-	-	-	
Building/Grounds Maintenance - Walhalla	8,444	9,963	9,948	6,965	7,000	
Building/Grounds Maintenance - Seneca	1,742	2,279	10,799	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,280	2,366	2,430	2,500	2,500	
Building/Grounds Maintenance - Salem	1,020	1,314	1,020	2,020	2,020	
Electricity	406	-	-	-	-	
Electricity - Walhalla	28,294	30,706	26,404	31,000	32,000	
Electricity - Seneca	15,807	16,217	14,842	16,500	16,700	
Electricity - Westminster	13,785	14,211	14,175	14,500	15,000	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	

**Oconee County, South Carolina
Library (206)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Water/Sewer/Garbage	93	-	24	-	-	
Water/Sewer/Garbage - Walhalla	990	1,188	1,086	1,200	1,300	
Water/Sewer/Garbage - Seneca	928	851	932	900	950	
Water/Sewer/Garbage - Westminster	813	876	882	900	950	
Small Equipment	3,800	2,800	4,112	2,800	2,800	
Operational	17,064	7,716	9,048	8,000	8,000	
Postage	450	855	528	1,000	1,000	
Food	500	308	499	500	500	
IT Replacement Equipment/Software	21,583	-	-	-	-	
Books	89,500	90,658	80,763	85,000	85,000	
Periodicals	17,999	16,000	16,000	20,000	20,000	
Audio Visual	9,999	10,474	10,499	10,500	10,500	
Buildings Capital Expenditures	-	-	-	-	-	
Capital Expenditure, Land	-	-	-	20,000	-	
Vehicles Capital Expenditures	-	-	-	-	-	
Capital Expenditure, Paving	24,746	-	-	-	-	
Vehicle Maintenance	1,890	1,643	958	3,500	3,500	
Gasoline	3,167	2,467	1,818	1,500	2,000	
Diesel	2,005	1,368	920	2,000	2,000	
Expenditure Total	345,044	339,614	363,966	379,020	361,391	-
Department Total	1,325,574	1,313,819	1,349,825	1,352,652	1,344,959	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	3.22%	3.19%	3.21%	2.94%	3.00%	
Departmental Total Cost	1,325,574	1,313,819	1,349,825	1,352,652	1,344,959	
Departmental Direct Revenue	43,276	39,068	39,024	42,000	40,000	
Other Revenue	178,207	145,093	163,619	230,280	130,538	
Cost in Tax Dollars	1,104,091	1,129,658	1,147,182	1,080,372	1,174,421	
Estimated Millage	2	2	2	2	2	
Total Full Time Employees	18	18	18	19	19	
Cost Per Employee	54,474	54,123	54,770	51,244	51,767	

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Maintenance of Effort	1,325,574	1,313,819	1,349,825	1,352,652	1,344,959	-

No one time capital is to be included in totals.

**Oconee County, South Carolina
Magistrate (509)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	407,260	450,398	420,618	421,168	421,168	
2 Part Time Judges	-	-	-	70,000	70,000	
Overtime	480	1,144	1,638	5,000	3,500	
Social Security	29,374	32,433	30,734	32,602	32,587	
Retirement	47,382	49,670	52,556	52,672	56,857	
Workers Compensation	5,366	5,430	3,004	4,162	4,162	
Health Insurance	79,724	82,028	91,749	82,251	82,251	
ARC - Retiree Health Plan	-	14,130	-	-	-	
Dental	-	2,262	4,202	-	-	
Vision	-	368	684	-	-	
Salary and Wage Totals	569,586	637,863	605,185	667,855	670,525	-
New Positions includes salary and fringe						
	-	-	-	-	-	
New Position Total	-	-	-	-	-	-
Travel	-	330	-	400	400	
Equipment Maintenance	1,475	-	-	2,000	-	
Professional	-	-	-	-	-	
Court Expenditures	16,668	9,562	7,820	19,000	16,500	
Equipment Rental	2,013	425	-	-	-	
Telecommunications	600	500	493	1,000	720	
Data Processing	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	368	3,965	4,322	5,000	5,500	
Rent	21,600	21,600	21,600	21,600	21,600	
Dues: Organizations	1,005	550	510	650	1,570	
Staff Development	1,656	2,894	2,793	3,000	3,000	
Building/Grounds Maintenance	9,338	11,493	15,043	14,000	12,000	
Gas and Fuel Oil - Walhalla	1,375	651	525	1,500	1,200	
Electricity	13,063	10,602	9,560	12,000	12,000	
Water/Sewer/Garbage - Seneca	179	198	240	200	250	
Small Equipment	5,786	869	3,396	3,500	3,500	
Operational	5,116	5,469	4,287	5,500	5,500	
Food	366	232	248	500	500	
IT Replacement						
Equipment/Software	9,279	4,990	5,832	5,000	5,000	
Vehicles/Equipment, Capital Expenditures	-	23,984	-	-	-	
Vehicle Maintenance	291	1,441	136	500	1,500	
Gasoline	2,290	1,766	1,367	2,800	2,800	
Expenditure Total	117,468	126,521	103,172	123,150	118,540	-
Department Total	687,054	764,384	708,357	791,005	789,065	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.67%	1.86%	1.68%	1.72%	1.76%
Departmental Total Cost	687,054	764,384	708,357	791,005	789,065
Departmental Direct Revenue	444,512	372,037	325,870	389,300	326,100
Other Revenue	92,366	84,416	85,864	134,663	76,584
Cost in Tax Dollars	150,176	307,931	296,623	267,042	386,381
Estimated Millage	0	1	1	1	1
Total Full Time Employees	9	9	9	9	9
Cost Per Employee	63,287	70,874	67,243	74,206	74,503

**Oconee County, South Carolina
Non-Departmental (709)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Health Insurance	81,419	80,112	-	-	-	
ARC for OPEB	-	(622,749)	-	-	-	
Equipment Maintenance	715	-	-	800	-	
Professional	533,534	572,148	27,395	-	-	
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	20,545	10,844	12,523	10,700	5,000	
Copier Lease Closeout	410	-	-	-	-	
Telecommunications	166,162	146,019	145,708	175,000	182,000	
Copier Click Charges	119	-	-	-	-	
P & L Insurance	685,990	694,436	725,106	793,027	825,000	
Unemployment	20,285	9,262	715	15,000	15,000	
Electricity	-	19,858	4,687	-	-	
Operational	10,592	1,433	623	-	-	
Postage	60,000	80,019	79,675	90,000	90,000	
	1,579,771	991,382	996,432	1,084,527	1,117,000	-
Debt Service						
Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	493,102	497,708	503,990	-	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	23,690	19,084	12,802	-	
2015 Lease	-	-	-	814,897	-	
Principal Payment - 2011 Capital Lease Purchase	318,105	650,405	332,440	-	-	
Interest Payment - 2011 Capital Lease Purchase	19,255	24,315	4,920	-	-	
2015 Lease	-	-	-	65,070	-	
Principal Payment - 2015 Capital Lease Purchase Payoff is 10/01/2020 4,200,000	-	-	-	-	826,481	
Interest Payment - 2015 Capital Lease Purchase	-	-	-	-	53,485	
TCTC Interest (Pendleton Campus)	-	-	-	90,407	-	
Expenditure Total	337,360	1,191,512	854,152	1,487,166	879,966	-
Department Total	1,917,131	2,182,894	1,850,584	2,571,693	1,996,966	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	4.66%	5.30%	4.40%	5.59%	4.45%	
Departmental Total Cost	1,917,131	2,182,894	1,850,584	2,571,693	1,996,966	
Revenue	-	-	-	-	-	
Other Revenue	257,734	241,071	224,319	437,814	193,820	
Cost in Tax Dollars	1,659,396	1,941,823	1,626,265	2,133,879	1,803,146	
Estimated Millage	3	4	3	4	4	
Total Full Time Employees	-	-	-	-	-	
Cost Per Employee	-	-	-	-	-	

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	134,431	144,598	173,683	262,284	269,420	
Part-Time Seasonal	42,804	-	-	-	-	
Overtime	-	-	-	-	-	
Social Security	13,287	10,414	12,001	20,065	20,065	
Retirement	14,903	15,712	18,719	29,009	32,493	
Workers Compensation	7,347	3,824	3,365	3,570	3,570	
Health Insurance	26,332	24,024	34,544	45,695	45,695	
ARC - Retiree Health Plan	-	4,710	-	-	-	
Dental	-	787	2,424	-	-	
Vision	-	128	395	-	-	
Salary and Wage Totals	239,104	204,197	245,131	360,623	371,243	
New Positions includes Salary and Fringe						
New Position Total	-	-	-	-	-	-
Arts and Historical - Oconee Heritage Center	27,000	30,000	-	-	-	
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	-	-	-	-	-	
Copier Click Charges	225	-	-	500	1,500	
Advertising	31,700	2,634	5,057	5,000	5,000	
Dues: Organizations	495	490	490	1,200	1,175	
Staff Development	8,464	6,806	6,292	7,000	7,000	
Commission Honoraria	700	1,400	1,400	700	700	
Recreation - District 1	10,000	20,000	10,000	22,500	10,000	
Recreation - District 2	12,500	10,000	10,000	10,000	22,500	
Recreation - District 3	10,000	22,500	10,000	10,000	10,000	
Recreation - District 4	10,000	10,000	22,500	10,000	10,000	
Recreation - District 5	22,500	10,000	10,000	10,000	10,000	
Maintenance Buildings/Grounds	-	51	30,000	-	-	
Electricity - Fairplay Rec Area	335	1,215	1,170	1,300	1,300	
Electricity - Lawrence Br. Rec Area	190	854	821	900	900	
Electricity - Mullins Ford Landing	457	1,128	1,357	1,400	1,400	
Water/Sewer - Fairplay Rec Area	121	474	906	500	500	
Water/Sewer-Lawrence Bridge Rec	76	328	393	500	500	
Arts and Historical Commission	-	-	7,200	7,500	7,500	
Safety Equipment	2,192	2,378	1,855	2,950	3,050	
Small Equipment	926	14,002	3,875	1,000	1,000	
Operational	10,190	6,034	3,219	4,000	4,000	
Postage	-	-	-	-	-	
Food	260	100	116	200	200	
Uniforms/Clothing	170	344	262	400	400	
Equipment, Capital Expenditures	-	-	-	-	-	
Capital IT Equip/Software	14,279	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	-	25,500	-	
General Gravel Use	2,411	2,229	3,257	4,000	4,000	
Vehicle Maintenance	12,655	12,051	18,783	13,000	13,000	
Gasoline	22,872	20,619	16,762	20,000	20,000	
Diesel	1,229	922	616	1,000	1,000	
Mountain Lakes Convention and Visitors Bureau	39,000	85,000	85,000	85,000	85,000	
Foothills YMCA	2,500	2,500	2,500	2,500	2,500	
Pendleton District	-	-	-	-	-	
Oconee Heritage Center Museum	-	-	-	30,000	30,000	
SC National Heritage Corridor	25,000	25,000	-	-	-	
Blue Ridge Arts Council	-	-	-	-	-	
Miscellaneous Grant Match	2,487	-	3,453	5,000	5,000	
Expenditure Total	330,234	417,251	257,284	283,550	259,125	-
Department Total	569,338	621,448	502,415	644,173	630,368	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.38%	1.51%	1.19%	1.40%	1.40%
Departmental Total Cost	569,338	621,448	502,415	644,173	630,368
Departmental Direct Revenue	6,370	11,761	18,522	15,000	11,000
Other Revenue	76,540	68,630	60,900	109,666	61,182
Cost in Tax Dollars	486,428	541,057	422,993	519,507	558,186
Estimated Millage	1	1	1	1	1
Total Full Time Employees	3	3	5	5	5
Cost Per Employee	79,701	68,066	49,026	72,125	74,249

**Oconee County, South Carolina
Probate Court (502)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	235,011	244,395	240,761	240,427	240,427	
Overtime	444	222	27	500	500	
Social Security	16,638	17,569	16,943	18,431	18,430	
Retirement	24,812	26,672	25,889	26,647	29,056	
Workers Compensation	1,940	1,969	1,088	1,536	1,536	
Health Insurance	51,784	55,670	65,752	54,834	54,834	
ARC - Retiree Health Plan	-	9,420	-	-	-	
Dental	-	1,576	3,050	-	-	
Vision	-	257	497	-	-	
Salary and Wage Totals	330,629	357,750	354,007	342,375	344,783	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	168	168	-	100	-	
Professional	-	3,819	6,144	-	-	
Equipment Maintenance	3,395	-	2,400	3,800	2,400	
Court Expenditures	10,300	10,257	8,847	11,000	10,000	
Equipment Rental	601	-	-	-	-	
Telecommunications	975	900	675	1,200	-	
Data Processing	-	-	-	-	-	
Copier Click Charges	898	2,767	3,022	2,500	3,600	
Dues: Organizations	235	235	235	235	335	
Staff Development	2,404	2,584	1,501	3,300	3,300	
Small Equipment	391	2,411	583	1,800	500	
Operational	8,808	6,206	8,765	7,500	10,000	
Food	31	101	43	100	100	
IT Replacement						
Equipment/Software	4,968	3,388	-	1,500	-	
Equipment, Capital Expenditures	-	15,000	-	-	-	
Vehicle Maintenance Probate Judge	-	501	732	800	800	
Gasoline Probate Court	248	805	692	1,200	800	
Expenditure Total	33,422	49,142	33,639	35,035	31,835	-
Department Total	364,051	406,892	387,646	377,410	376,618	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.88%	0.99%	0.92%	0.82%	0.84%	
Departmental Total Cost	364,051	406,892	387,646	377,410	376,618	
Departmental Direct Revenue	143,854	147,234	171,489	153,301	152,576	
Other Revenue	48,942	44,936	46,989	64,252	36,553	
Cost in Tax Dollars	171,255	214,722	169,168	159,857	187,489	
Estimated Millage	0	0	0	0	0	
Total Full Time Employees	6	6	6	6	6	
Cost Per Employee	55,105	59,625	59,001	57,063	57,464	

**Oconee County, South Carolina
Procurement (713)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	105,356	107,573	110,296	110,732	110,732	
Overtime	-	-	-	-	-	
Social Security	7,476	7,609	7,800	8,471	8,471	
Retirement	11,086	11,691	12,119	12,247	13,354	
Workers Compensation	373	1,447	160	225	225	
Health Insurance	26,229	19,383	22,361	18,278	18,278	
ARC - Retiree Health Plan	-	3,140	-	-	-	
Dental	-	525	1,050	-	-	
Vision	-	86	171	-	-	
Salary and Wage Totals	150,520	151,454	153,957	149,953	151,060	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	
Equipment Maintenance	142	-	-	-	-	
Equipment Rental	300	-	-	-	-	
Telecommunications	-	-	-	-	-	
Data Processing	170	520	525	525	525	
Copier Click Charges	207	1,247	1,263	1,400	1,500	
Advertising	964	857	781	800	800	
Dues: Organizations	346	345	351	350	350	
Staff Development	1,543	1,549	2,375	3,000	3,000	
Small Equipment	2,858	-	2,587	500	600	
Operational IT Replacement	3,566	1,410	273	2,000	1,500	
Equipment/Software	1,691	182	-	-	-	
Expenditure Total	11,787	6,110	8,155	8,575	8,275	-
Department Total	162,307	157,564	162,112	158,528	159,335	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.39%	0.38%	0.39%	0.34%	0.35%	
Departmental Total Cost	162,307	157,564	162,112	158,528	159,335	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	21,820	17,401	19,650	26,988	15,465	
Cost in Tax Dollars	140,487	140,163	142,462	131,540	143,870	
Estimated Millage	0	0	0	0	0	
Total Full Time Employees	2	2	2	2	2	
Cost Per Employee	75,260	75,727	76,979	74,977	75,530	

**Oconee County, South Carolina
Public Defender (510)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Oconee County Public Defender	200,000	200,000	200,000	200,000	200,000	
Department Total	200,000	200,000	200,000	200,000	200,000	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.49%	0.49%	0.48%	0.43%	0.45%	
Departmental Total Cost	200,000	200,000	200,000	200,000	200,000	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	26,887	22,087	24,243	34,049	19,411	
Cost in Tax Dollars	173,113	177,913	175,757	165,951	180,589	
Estimated Millage	0.35	0.36	0.35	0.32	0.35	
Total Full Time Employees	-	-	-	-	-	
Cost Per Employee	-	-	-	-	-	

**Oconee County, South Carolina
Register of Deeds (735)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	172,565	175,757	189,435	180,709	180,709	
Overtime	-	5	72	850	850	
Social Security	12,148	12,179	12,720	13,889	12,420	
Retirement	18,177	19,091	20,019	20,080	19,579	
Workers Compensation	457	457	264	368	329	
Health Insurance	35,252	37,173	45,462	56,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	1,050	2,121	-	-	
Vision	-	171	345	-	-	
Salary and Wage Totals	238,599	252,163	270,438	272,452	250,443	-
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,195	711	781	781	781	
Equipment Rental	2,253	-	-	-	-	
Telecommunications	-	-	-	-	-	
Data Processing	47,840	48,637	48,201	47,900	53,000	
Copier Click Charges	1,890	6,666	6,467	7,000	7,000	
Dues: Organizations	205	275	125	215	215	
Staff Development	2,220	1,736	2,423	2,200	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	
Small Equipment	3,326	392	7,136	-	-	
Operational	9,742	8,680	9,874	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	
Expenditure Total	69,671	67,097	75,007	68,096	73,196	-
Department Total	308,270	319,260	345,445	340,548	323,639	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.75%	0.77%	0.82%	0.74%	0.72%
Departmental Total Cost	308,270	319,260	345,445	340,548	323,639
Departmental Direct Revenue	488,240	587,369	636,130	642,076	639,576
Other Revenue	41,443	35,258	41,873	57,976	31,411
Cost in Tax Dollars	(221,413)	(303,367)	(332,558)	(359,504)	(347,348)
Estimated Millage	(0.44)	(0.61)	(0.66)	(0.70)	(0.67)
Total Full Time Employees	4	4	4	4	4
Cost Per Employee	59,650	63,041	67,610	68,113	62,611

**Oconee County, South Carolina
Roads and Bridges (601)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,327,463	1,359,802	1,392,095	1,446,781	1,347,549	
Overtime	48,862	14,528	20,924	43,000	43,000	
Social Security	98,236	97,698	100,679	113,968	106,377	
Retirement	144,900	150,528	155,394	164,770	167,700	
Workers Compensation	88,473	90,478	49,316	75,959	70,585	
Health Insurance	331,440	344,437	410,170	347,282	339,666	
ARC - Retiree Health Plan	-	59,660	-	-	-	
Dental	-	9,278	19,190	-	-	
Vision	-	1,541	3,125	-	-	
Salary and Wage Totals	2,039,374	2,127,950	2,150,893	2,191,760	2,074,877	-
New Positions includes salary and fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	4,471	4,631	3,949	4,000	4,000	
Professional	115,273	-	-	7,500	7,500	
Equipment Rental (Crusher & Screen)	55,648	225	4,725	30,000	30,000	
Telecommunications	-	-	-	660	-	
Janitorial	-	-	7,500	-	-	
Data Processing	4,328	4,388	4,633	6,000	5,200	
Copier Click Charges	912	3,234	3,501	3,600	3,600	
Dues: Organizations	584	359	480	680	240	
Staff Development	3,721	3,130	4,796	4,800	4,250	
Special Departmental Supplies	1,360	-	907	1,000	1,000	
Building/Grounds Maintenance	2,304	2,811	2,408	3,000	3,000	
Gas and Fuel Oil	3,672	2,995	2,523	4,300	3,800	
Electricity	8,520	6,944	9,846	13,000	13,500	
Water/Sewer/Garbage	1,769	2,020	2,209	2,000	2,100	
Safety Equipment	12,562	12,769	10,284	13,000	13,000	
Small Equipment	18,955	14,752	21,844	18,000	18,000	
Operational	-	2,455	-	-	-	
Food	1,598	1,383	1,569	1,400	1,300	
IT Replacement Equipment/Software	6,575	3,226	1,591	5,000	3,000	
Uniforms/Clothing	14,103	10,174	10,665	14,000	14,000	
Equipment, Capital Expenditures	-	15,953	-	-	-	
Road Paving	26,686	11,989	105	-	-	
Oconee County 911 Memorial Site Work	-	-	646	-	-	
Vehicle Maintenance	187,266	201,506	232,324	200,000	265,000	
Gasoline	47,780	36,267	28,039	40,000	40,000	
Diesel	203,472	153,226	92,635	160,000	160,000	
Capital, Building	5,628	-	-	-	-	
Expenditure Total	727,187	494,437	447,179	531,940	592,490	-
Department Total	2,766,561	2,622,387	2,598,072	2,723,700	2,667,367	-
Cost to Serve Analysis						
Percentage of Budget	6.72%	6.37%	6.18%	5.92%	5.94%	
Departmental Total Cost	2,766,561	2,622,387	2,598,072	2,723,700	2,667,367	
Departmental Direct Revenue	16,000	28,028	38,859	21,500	30,000	
Other Revenue	371,929	289,607	314,926	463,692	258,887	
Cost in Tax Dollars	2,378,632	2,304,752	2,244,287	2,238,508	2,378,480	
Estimated Millage	4.78	4.63	4.44	4.35	4.62	
Total Full Time Employees	37	38	38	37	37	
Cost Per Employee	55,118	55,999	56,602	59,237	56,078	

**Oconee County, South Carolina
Sheriff (101)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	3,513,684	3,671,843	3,812,482	4,026,992	4,329,957	
Extra Duty Pay	168,817	104,250	52,236	-	-	
Overtime	293,272	340,031	351,388	310,000	310,000	
Social Security	284,160	293,438	301,327	327,433	347,178	
Retirement	499,762	542,489	568,218	579,502	663,061	
Workers Compensation	134,473	120,013	74,162	89,035	97,297	
Health Insurance	749,667	826,744	988,055	840,788	840,788	
ARC - Retiree Health Plan	-	133,450	-	-	-	
Dental	-	23,553	45,704	-	-	
Vision	-	3,836	7,444	-	-	
Salary and Wage Totals	5,643,835	6,059,647	6,201,016	6,173,750	6,588,281	-
New Position Salary and Fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	7,186	9,114	5,492	50,280	9,500	
Professional	71,252	84,530	76,277	85,000	87,500	
Equipment Rental	2,315	-	-	-	-	
Data Processing	11,480	21,798	27,772	32,000	32,000	
Copier Click Charges	1,414	8,603	10,676	9,000	10,000	
Medical	5,179	5,310	7,544	6,500	6,500	
Dues: Organizations	7,626	5,750	5,415	6,000	6,000	
Staff Development	22,775	24,493	26,434	25,000	25,000	
Electricity	2,420	2,355	2,603	2,500	2,500	
Water/Sewer/Garbage	223	251	333	400	400	
Small Equipment	8,288	62,219	49,424	40,000	35,000	
Operational	38,054	32,843	36,106	38,000	38,000	
Postage	559	511	567	600	600	
Food	2,385	3,182	2,875	3,500	3,500	
IT Replacement Equipment/Software	11,693	17,051	15,332	15,000	18,000	
Uniforms/Clothing	63,697	62,173	63,570	75,000	75,000	
Clothing for Plain Clothes Officers	22,626	24,826	26,508	27,900	27,900	
Firing Range	35,788	30,676	81,292	55,000	65,000	
Ammo from Ammo Exchange	-	-	24,242	-	-	
Sub-Station	3,145	2,542	520	4,000	4,000	
Equipment, Capital Expenditures	-	-	(120,254)	-	-	
IT Capital Equipment/Software	-	283,084	150,186	-	-	
Capital Building	-	-	-	18,000	-	
Vehicles, Capital Expenditures	-	301,570	10,814	450,000	400,000	
DSS Child Support (Federal)	11,039	8,114	2,467	4,500	4,500	
Helicopter Maintenance	8,408	8,336	9,383	8,500	8,500	
General Gravel Use	793	-	-	1,000	1,000	
Vehicle Maintenance	97,423	97,956	95,122	100,000	120,000	
Gasoline	386,982	296,086	215,965	370,000	350,000	
Diesel	58	-	40	750	750	
Miscellaneous Grant Match	-	-	4,209	11,000	18,000	
Expenditure Totals	822,808	1,393,373	830,914	1,439,430	1,349,150	-
Department Total	6,466,643	7,453,020	7,031,930	7,613,180	7,937,431	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	15.72%	18.09%	16.72%	16.56%	17.68%	
Departmental Total Cost	6,466,643	7,453,020	7,031,930	7,613,180	7,937,431	
Departmental Direct Revenue	361,886	310,888	338,517	440,276	529,076	
Other Revenue	869,359	823,084	852,377	1,296,094	770,384	
Cost in Tax Dollars	5,235,398	6,319,048	5,841,036	5,876,810	6,637,971	
Estimated Millage	10.51	12.69	11.54	11.41	12.89	
Total Full Time Employees	91	90	92	95	95	
Cost Per Employee	62,020	67,329	67,402	64,987	69,350	

**Oconee County, South Carolina
Soil and Water Conservation District (716)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	27,189	27,945	28,681	29,086	29,086	
Overtime	-	95	322	-	-	
Social Security	2,033	2,105	2,149	2,225	2,236	
Retirement	2,860	3,044	3,185	3,217	3,526	
Workers Compensation	119	73	502	59	59	
Health Insurance	8,444	9,284	5,629	9,139	9,139	
ARC - Retiree Health Plan	-	1,570	-	-	-	
Dental	-	263	202	-	-	
Vision	-	42	33	-	-	
Salary and Wage Totals	40,645	44,421	40,703	43,726	44,046	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Insurance	1,380	1,380	1,380	1,500	1,400	
Building/Grounds Maintenance	6,700	8,370	17,385	9,000	9,000	
Building	2,105	1,493	1,432	1,650	1,700	
Electricity - USDA Building	4,778	5,079	4,771	5,800	5,800	
Water/Sewer/Garbage	522	573	632	800	800	
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	26,423	27,833	36,538	29,688	29,638	-
Department Total	67,068	72,254	77,241	73,414	73,684	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.16%	0.18%	0.18%	0.16%	0.16%	
Departmental Total Cost	67,068	72,254	77,241	73,414	73,684	
Departmental Direct Revenue	6,146	6,139	6,139	6,139	6,139	
Other Revenue	9,016	7,979	9,363	12,498	7,152	
Cost in Tax Dollars	51,906	58,136	61,739	54,777	60,393	
Estimated Millage	0.10	0.12	0.12	0.11	0.12	
Total Full Time Employees	1	1	1	1	1	
Cost Per Employee	40,645	44,421	40,703	43,726	44,046	

**Oconee County, South Carolina
Solicitor (504)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	493,365	497,336	496,363	698,463	636,420	
Overtime	-	-	71	-	-	
Social Security	35,868	35,597	35,715	38,566	48,686	
Retirement	53,127	55,372	56,258	56,996	75,872	
Workers Compensation	3,052	2,955	1,776	1,220	1,540	
Health Insurance	80,482	82,751	99,131	82,251	109,668	
ARC - Retiree Health Plan	-	14,130	-	-	-	
Dental	-	2,303	4,606	-	-	
Vision	-	375	750	-	-	
Salary and Wage Totals	665,894	690,819	694,670	877,496	872,186	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	
Small Capital	1,000	-	-	-	-	
Vehicles, Capital Expenditures	-	-	-	-	-	
Vehicle Maintenance	256	60	125	500	500	
Gasoline	875	567	35	1,000	1,000	
Expenditure Total	2,131	627	160	1,500	1,500	-
Department Total	668,025	691,446	694,830	878,996	873,686	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.62%	1.68%	1.65%	1.91%	1.95%	
Departmental Total Cost	668,025	691,446	694,830	878,996	873,686	
Departmental Direct Revenue	4,987	10,810	17,989	199,326	210,826	
Other Revenue	89,808	76,361	84,224	149,643	84,797	
Cost in Tax Dollars	573,230	604,275	592,617	530,027	578,063	
Estimated Millage	1.15	1.21	1.17	1.03	1.12	
Total Full Time Employees	10	9	9	12	12	
Cost Per Employee	66,589	76,758	77,186	73,125	72,682	

**Oconee County, South Carolina
Solid Waste (718)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,168,476	1,145,654	1,142,851	1,170,548	1,145,203	
Overtime	5,351	4,865	5,715	5,000	5,000	
Social Security	83,150	80,913	80,787	89,929	86,959	
Retirement	123,567	125,076	126,524	130,016	136,572	
Workers Compensation	63,991	62,314	36,207	47,273	45,874	
Health Insurance	328,133	340,310	397,951	338,143	338,143	
ARC - Retiree Health Plan	-	58,090	-	-	-	
Dental	-	9,211	18,301	-	-	
Vision	-	1,500	2,981	-	-	
Salary and Wage Totals	1,772,668	1,827,933	1,811,317	1,780,909	1,757,751	-
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	3	475	550	-	
Equipment Maintenance	37,148	58,040	30,188	45,000	32,000	
Professional	88,196	152,240	192,244	220,000	220,000	
Equipment Rental	3,990	1,999	2,038	2,200	2,000	
Copier Click Charges	271	989	1,310	1,100	1,500	
Advertising	1,002	2,501	2,575	10,000	10,000	
Dues: Organizations	195	200	212	400	215	
Staff Development	944	1,226	1,209	2,200	2,200	
Building/Grounds Maintenance	13,084	17,038	18,941	32,000	19,000	
Electricity	58,758	60,005	57,950	58,500	60,000	
Water/Sewer/Garbage	7,027	6,934	8,039	7,500	8,000	
Safety Equipment	9,213	6,920	8,441	7,500	9,000	
Small Equipment	3,924	1,840	8,261	6,000	6,000	
Operational	11,272	10,579	10,015	12,000	12,000	
Postage	150	-	-	-	-	
Food	-	124	440	600	500	
IT Replacement Equipment/Software	1,861	-	-	-	-	
Uniforms/Clothing	15,042	10,554	10,786	20,000	22,500	
Equipment, Capital Expenditures	1,603	-	13,097	-	-	
Vehicles, Capital Expenditures	-	-	-	-	6,000	
Testing Wells	60,005	77,125	65,628	80,000	70,000	
Tipping Fees/MSW Disposal	1,173,703	1,200,683	1,272,490	1,200,000	1,275,000	
Impact Fees for Tires	21,206	26,145	32,924	27,000	25,000	
General Gravel Use	8,086	7,223	26,833	15,000	20,000	
Vehicle Maintenance	97,605	112,844	131,002	115,000	160,000	
Gasoline	9,407	8,346	6,750	8,000	9,000	
Diesel	124,515	96,567	66,232	100,000	100,000	
Expenditure Total	1,748,207	1,860,125	1,968,080	1,970,550	2,069,915	-
Department Total	3,520,875	3,688,058	3,779,397	3,751,459	3,827,666	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	8.56%	8.95%	8.99%	8.16%	8.53%	
Departmental Total Cost	3,520,875	3,688,058	3,779,397	3,751,459	3,827,666	
Departmental Direct Revenue	1,201,656	1,128,374	1,308,086	1,150,400	1,204,000	
Other Revenue	473,337	407,296	458,120	638,661	371,502	
Cost in Tax Dollars	1,845,882	2,152,388	2,013,191	1,962,398	2,252,164	
Estimated Millage	3.71	4.32	3.98	3.81	4.37	
Total Full Time Employees	38	36	36	36	36	
Cost Per Employee	46,649	50,776	50,314	49,470	48,826	

Oconee County, South Carolina
South Cove Park (204)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	\$ 118,441	\$ 125,680	\$ 149,818	\$ 154,793	\$ 164,942	
Overtime	1,842	4,698	5,482	5,000	5,000	
Social Security	8,757	9,391	11,251	12,224	12,224	
Retirement	12,604	14,061	17,095	17,673	19,941	
Workers Compensation	4,211	4,330	3,179	4,366	4,366	
Health Insurance	34,181	37,078	49,476	45,695	45,695	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	1,050	2,020	-	-	
Vision	-	171	329	-	-	
Salary and Wage Totals	180,036	202,739	238,650	239,751	252,168	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	723	323	1,217	1,000	1,000	
Professional	-	3	41,777	38,550	49,940	
Equipment Rental	5,683	17,069	10,028	500	500	
Telecommunications	-	-	-	600	600	
Staff Development	-	125	869	1,000	1,000	
Building/Grounds Maintenance	36,499	32,641	32,974	36,000	36,000	
Gas and Fuel Oil	-	2,015	1,131	1,750	1,750	
Electricity	40,696	34,104	41,664	41,920	42,200	
Water/Sewer/Garbage	3,165	3,869	2,470	3,800	4,000	
Small Equipment	1,468	2,430	5,434	5,100	5,150	
Operational	9,590	14,155	17,023	17,600	21,266	
Food	-	-	243	250	250	
IT Replacement Equipment/Software	-	1,473	1,369	-	-	
Uniforms/Clothing	2,030	2,701	2,501	3,000	3,000	
Concessions	1,483	5,476	12,255	12,500	25,000	
Buildings, Capital Expenditures	-	-	29,000	-	-	
Vehicles/Equipment, Capital Expenditures	-	9,776	-	10,000	-	
Expenditure Total	101,337	126,160	199,955	173,570	191,656	-
Department Total	281,373	328,899	438,605	413,321	443,824	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.68%	0.80%	1.04%	0.90%	0.99%
Departmental Total Cost	281,373	328,899	438,605	413,321	443,824
Departmental Direct Revenue	183,150	166,901	205,907	165,000	250,000
Other Revenue	37,827	36,322	53,166	70,365	43,076
Cost in Tax Dollars	60,396	125,676	179,532	177,956	150,748
Estimated Millage	0.12	0.25	0.35	0.35	0.29
Total Full Time Employees	4	4	5	5	5
Cost Per Employee	45,009	50,685	47,730	47,950	50,434

**Oconee County, South Carolina
Treasurer (306)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	256,961	225,759	238,008	238,029	238,029	
Overtime	534	962	1,469	1,000	1,000	
Social Security	18,249	15,834	16,498	18,286	18,286	
Retirement	27,164	24,584	26,317	26,437	28,750	
Workers Compensation	2,676	2,773	805	2,198	2,198	
Health Insurance	60,320	49,720	65,829	54,834	54,834	
ARC - Retiree Health Plan	-	10,989	-	-	-	
Dental	-	1,374	3,131	-	-	
Vision	-	223	513	-	-	
Salary and Wage Totals	365,904	332,218	352,570	340,784	343,097	-
New Positions						
Security Guard	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	258	95	333	800	800	
Equipment Maintenance	20,994	-	-	-	-	
Professional	12,163	31,603	36,935	36,000	48,000	
Equipment Rental	1,354	-	-	-	-	
Data Processing	-	20,503	27,170	23,600	24,308	
Copier Click Charges	88	679	969	1,250	1,250	
Advertising	212	212	212	250	250	
Dues: Organizations	225	75	75	225	225	
Staff Development	3,883	3,914	3,583	5,000	5,000	
Small Equipment	834	1,276	1,265	3,800	1,024	
Operational	15,730	13,695	12,352	16,900	16,900	
Postage	60,482	65,740	72,732	80,000	80,000	
IT Replacement Equipment/Software	4,543	-	-	-	-	
Buildings, Capital Expenditures	-	-	1,352	-	-	
Capital Vehicle	400	-	-	-	-	
Vehicle Maintenance	84	28	323	1,100	1,100	
Gasoline	1,091	1,166	839	1,220	1,220	
Expenditure Total	122,341	138,986	158,140	170,145	180,077	-
Department Total	488,245	471,204	510,710	510,929	523,174	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.19%	1.14%	1.21%	1.11%	1.17%	
Departmental Total Cost	488,245	471,204	510,710	510,929	523,174	
Departmental Direct Revenue	62,847	63,188	64,138	63,000	68,000	
Other Revenue	65,638	52,038	61,906	86,982	50,778	
Cost in Tax Dollars	359,760	355,978	384,666	360,947	404,396	
Estimated Millage	0.72	0.71	0.76	0.70	0.79	
Total Full Time Employees	7	6	6	6	6	
Cost Per Employee	52,272	55,370	58,762	56,797	57,183	

**Oconee County, South Carolina
Vehicle Maintenance (721)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	501,675	460,263	471,141	520,142	522,558	
Overtime	5,900	2,678	2,879	5,000	5,000	
Social Security	36,328	32,953	34,032	39,436	38,864	
Retirement	52,877	50,236	52,032	57,014	61,006	
Workers Compensation	19,804	18,650	9,738	14,864	14,636	
Health Insurance	119,102	121,718	141,456	127,946	127,946	
ARC - Retiree Health Plan	-	21,980	-	-	-	
Dental	-	3,414	6,565	-	-	
Vision	-	556	1,069	-	-	
Salary and Wage Totals	735,686	712,448	718,912	764,402	770,010	-
New Positions	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,781	3,374	3,537	4,000	4,000	
Professional	814	-	-	-	-	
Telecommunications	32	-	-	-	-	
Data Processing	3,497	2,421	12,881	4,400	5,800	
Copier Click Charges	274	1,363	1,549	1,500	1,500	
Dues: Organizations	-	100	100	150	150	
Staff Development	685	7,119	2,156	4,000	3,500	
Building/Grounds Maintenance	3,782	1,441	2,758	9,000	6,500	
Gas and Fuel Oil	5,128	3,684	2,813	5,100	4,000	
Electricity	13,083	12,942	12,829	13,000	13,200	
Water/Sewer/Garbage	1,453	1,520	1,430	1,600	1,650	
Safety Equipment	2,344	2,882	2,448	3,000	3,000	
Small Equipment	2,946	8,657	12,855	11,500	10,500	
Operational	10,876	10,230	11,369	11,500	11,500	
Postage	182	77	78	250	250	
Food	100	192	339	350	350	
Uniforms/Clothing	3,302	3,285	3,070	3,900	3,900	
Vehicles/Equipment, Capital Expenditures	-	-	31,283	-	-	
General Gravel Use	160	-	412	-	-	
Vehicle Maintenance - Vehicle Maintenance	6,780	6,738	6,947	7,000	7,000	
Gasoline - Vehicle Maintenance	15,095	9,815	8,680	11,000	11,000	
Gasoline - Pine Street	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,197	566	67	800	810	
IT Replacement Equipment/Software	-	1,038	-	1,200	-	
Expenditure Total	74,644	77,444	117,601	93,250	88,610	-
Department Total	810,330	789,892	836,513	857,652	858,620	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.97%	1.92%	1.99%	1.87%	1.91%
Departmental Total Cost	810,330	789,892	836,513	857,652	858,620
Departmental Direct Revenue	1,785	1,538	2,039	2,000	1,650
Other Revenue	108,939	87,233	101,398	146,010	83,335
Cost in Tax Dollars	699,606	701,121	733,076	709,642	773,635
Estimated Millage	1.40	1.41	1.45	1.38	1.50
Total Full Time Employees	14	14	14	14	14
Cost Per Employee	52,549	50,889	51,351	54,600	55,001

**Oconee County, South Carolina
Veterans' Affairs (404)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	127,267	130,323	132,496	133,105	133,105	
Overtime	276	214	-	750	750	
Social Security	9,350	9,636	9,738	10,297	10,297	
Retirement	13,413	14,201	14,557	14,887	16,233	
Workers Compensation	1,633	1,645	907	1,285	1,285	
Health Insurance	25,845	27,903	33,757	27,417	27,417	
ARC - Retiree Health Plan	-	4,710	-	-	-	
Dental	-	788	1,576	-	-	
Vision	-	128	257	-	-	
Salary and Wage Totals	177,784	189,548	193,288	187,741	189,087	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	
Maintenance on Equipment	121	38	-	250	-	
Professional	-	-	-	-	780	
Equipment (Leased or Rented)	581	-	-	-	-	
Telecommunications	-	-	-	-	-	
Copier Click Charges	476	1,879	1,533	3,000	3,000	
Dues: Organizations	25	25	25	50	25	
Staff Development	-	-	-	150	150	
Uniforms/Clothing	-	-	-	-	100	
Small Equipment	-	-	-	500	500	
Operational	1,973	2,521	2,051	2,800	2,900	
Food	261	316	377	450	300	
IT Replacement Equipment/Software	1,216	-	-	-	-	
Expenditure Total	4,653	4,779	3,986	7,200	7,755	-
Department Total	182,437	194,327	197,274	194,941	196,842	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.44%	0.47%	0.47%	0.42%	0.44%	
Departmental Total Cost	182,437	194,327	197,274	194,941	196,842	
Departmental Direct Revenue	5,100	5,202	5,202	5,100	5,100	
Other Revenue	24,526	21,461	23,913	33,187	19,105	
Cost in Tax Dollars	152,811	167,664	168,159	156,654	172,637	
Estimated Millage	0.31	0.34	0.33	0.30	0.34	
Total Full Time Employees	3	3	3	3	3	
Cost Per Employee	59,261	63,183	64,429	62,580	63,029	

Oconee County, South Carolina
Voter Registration and Elections (715)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	93,046	91,069	104,230	96,932	96,932	
Poll Workers	31,489	28,106	64,580	8,000	6,000	
Overtime	143	187	431	300	300	
Social Security	6,599	6,297	6,410	8,050	8,050	
Retirement	10,544	10,995	12,268	11,639	12,691	
Workers Compensation	350	361	230	213	213	
Health Insurance	17,903	18,664	22,275	18,278	18,278	
ARC - Retiree Health Plan	-	3,140	-	-	-	
Dental	-	525	1,050	-	-	
Vision	-	86	171	-	-	
Salary and Wage Totals	160,074	159,430	211,645	143,412	142,464	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	909	1,986	1,053	1,000	1,000	
Equipment Maintenance	12,940	12,405	25,002	13,500	13,500	
Professional	5,292	9,440	5,422	7,000	5,000	
Telecommunications	420	420	420	450	450	
Data Processing	13,000	16,535	13,535	15,000	15,000	
Coper Click Charges	274	1,096	1,563	1,300	1,300	
Advertising	907	137	-	200	200	
Advertising SC Elect Reimb	463	771	1,544	-	-	
Dues: Organizations	180	280	280	280	280	
Staff Development	2,090	3,035	2,904	3,000	3,000	
Small Equipment	845	190	892	1,000	800	
Operational	7,408	8,507	8,895	8,000	8,000	
Operational - SC Elect Reimb	1,008	1,395	3,102	-	-	
Postage	88	36	59	75	75	
Postage - SC Elect Reimb	-	-	42	-	-	
Equipment/Software	-	2,858	-	2,000	3,900	
Expenditure Total	45,824	59,091	64,713	52,805	52,505	-
Department Total	205,898	218,521	276,358	196,217	194,969	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.50%	0.53%	0.66%	0.43%	0.43%	
Departmental Total Cost	205,898	218,521	276,358	196,217	194,969	
Departmental Direct Revenue	6,479	44,857	45,100	4,000	6,944	
Other Revenue	27,680	24,133	33,499	33,405	18,923	
Cost in Tax Dollars	171,739	149,531	197,759	158,812	169,102	
Estimated Millage	0.34	0.30	0.39	0.31	0.33	
Total Full Time Employees	2	2	2	2	2	
Cost Per Employee	80,037	79,715	105,823	71,706	71,232	

**Oconee County, South Carolina
Other Financing Uses
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Transfer To Capital Projects Fund	-	-	-	-	-	
Transfer To Miscellaneous Special Revenues Fund	-	-	-	-	-	
Transfer To Sheriff's Victim Services Fund	30,000	30,000	70,000	107,000	95,000	
Transfer To Solicitor's Victim Services Fund	13,000	10,000	13,000	38,000	30,000	
Interfund Transfers Out - Fund 265	14,414	-	-	-	-	
Transfer To Economic Development Fund	1,306,977	72,725	-	-	-	
Transfer To Bridges and Culverts Fund	-	-	-	-	-	
Designated for ARC - Retiree Health Plan	-	-	-	-	600,000	
Designated for Fund Balance Replenishment			-	1,365,593	-	
Transfer To Oconee FOCUS Fund	-	-	-	-	-	
Total Other Financing Uses	1,364,391	112,725	83,000	1,510,593	725,000	-

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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
	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	\$160.00	\$160.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$235.00	\$235.00
New T-Hangars E (8)	Per Month	\$270.00	\$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		\$120.00	\$120.00
Event Fee		\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft	\$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.		N/A	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
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 Fees
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$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
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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.</i>			
<i>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			
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			
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
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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	\$20.00
Notice to Creditor - Keowee Courier/Westminster News		\$20.00	\$20.00

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$10.10	\$10.10
# 2 Crusher Run (Sap Rock)		\$8.35	\$8.35
# 3 Surge 2" x 3"		\$12.35	\$12.35
# 4 Screenings		\$5.60	\$5.60
# 5 57: 1"		\$12.10	\$12.10
# 6 789: 3/8" x 1/2"		\$11.60	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.85	\$13.85
# 8 Class B Rip Rap 9" x 15"		\$14.10	\$14.10
# 9 Asphalt Sand		\$9.35	\$9.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$19.35	\$19.35
#14 Flat Boulders		\$22.35	\$22.35
#15 Class C Rip Rap 15" x 21"		\$14.35	\$14.35
#16 Class D Rip Rap 21 1/2" x 27"		\$14.60	\$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
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Operating Revenues						
Customer Sales	3,391,024	4,135,711	5,020,500	4,650,000	4,983,000	
Miscellaneous	450	44,691	6,961	5,500	5,500	
Total Revenues	3,391,474	4,180,402	5,027,461	4,655,500	4,988,500	-
Operating Expenses						
Salary and Wages	638,220	644,573	706,443	838,952	838,952	
Overtime	27,369	42,852	100,936	75,000	40,000	
Social Security	47,889	48,174	57,371	168,340	178,645	
Retirement	69,964	71,785	88,316			
Workers Compensation	43,289	39,927	20,649			
Health Insurance	164,574	176,945	197,672	170,000	173,641	
ARC - Retiree Health Plan	-	23,550	-	-		
Dental	-	-	8,848			
Vision	-	-	1,441			
GASB 68 Pension Expense	-	16,361	33,258			
Salary and Wage Totals	991,305	1,064,167	1,214,934	1,252,292	1,231,238	-
Equipment Maintenance	305,005	294,436	425,771	300,000	310,000	
Professional	5,171	8,140	2,769	6,000	6,200	
Equipment Rental	14,338	46,681	15,465	17,000	17,000	
Blasting	385,334	374,838	445,274	450,000	450,000	
Telecommunications	3,537	2,617	2,787	3,500	3,750	
Data Processing	-	802	996	2,500	2,700	
Copier Click Charges	232	1,702	2,090	2,000	1,600	
Insurance - Property and Liability	46,430	35,966	8,193	8,500	28,000	
Advertising	312	306	336	400	400	
Bonds	-	-	-	200	200	
Dues: Organizations	500	500	-	500	-	
Staff Development	1,100	3,890	2,082	7,500	10,374	
Special Departmental Supplies	3,468	2,997	2,964	3,500	3,500	
Building/Grounds Maintenance	3,137	5,060	6,742	8,100	8,100	
Gas and Fuel Oil	666	79	389	500	500	
Electricity	70,050	71,530	105,461	120,000	120,000	
Water/Sewer/Garbage	790	1,695	1,922	2,000	2,000	
Safety Equipment	5,279	4,429	5,311	5,300	5,300	
Small Equipment	3,244	3,191	5,237	4,500	17,000	
Operational	17,962	20,317	20,386	23,600	23,600	
Food	1,293	761	1,000	1,300	1,300	
Equipment/Software	-	475	4,325	2,000	2,600	
Uniforms/Clothing	6,320	5,949	6,310	6,300	6,300	
Equipment, Capital Expense	-	-	-	80,000	5,300	
Equipment Replacement	-	-	-	395,000	-	
IT Equipment, Capital Expense	1,645	-	-	-	-	
Capital Land	-	-	-	400,000	400,000	
Credit Application Fee	600	945	1,422	1,000	1,000	
Vehicle Maintenance	237,623	247,026	325,604	320,000	320,000	
Gasoline	11,100	8,913	6,999	12,000	12,000	
Diesel	253,000	208,928	153,018	250,000	250,000	
Update Crusher Plant	-	-	-	-	-	
Loss on Sale of Capital Asset	-	-	-	-	-	
Depreciation Expense	356,140	337,493	364,538	365,489	365,489	
Depletion Expense	-	6,882	6,901	10,000	10,000	
Total Operating Expenses	2,725,581	2,760,715	3,139,226	4,060,981	3,615,451	-
Net Operating Income (Loss)	665,893	1,419,687	1,888,235	594,519	1,373,049	-
Transfer To General Fund	(1,583,009)	(750,000)	(502,000)	(500,000)	(500,000)	
Loss on Disposal of Capital Assets	-	-	(12,174)			
Capital Contributions	-	-	18,478			
Change in Net Assets	(917,116)	669,687	1,392,539	94,519	873,049	-
		Restated				
Net Position, Beginning of Year	5,899,000	3,741,510	4,411,197	5,803,736	5,898,255	
Net Position, End of Year	4,981,884	4,411,197	5,803,736	5,898,255	6,771,304	

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Emergency Services Protection District Millage - 2.9 Mills	\$1,359,571	\$ 1,378,916	\$ 1,460,097	\$1,493,500	\$ 1,622,946	
Total Revenues	1,359,571	1,378,916	1,460,097	1,493,500	1,622,946	-
Expenditures						
Equipment Maintenance	52,036	33,171	29,590	46,000	23,000	
Telecommunication	7,969	9,900	9,100	10,000	10,000	
Maintenance Bldg Grounds	-	178	-	500	500	
Gas and Fuel Oil	3,298	1,270	3,099	5,000	5,000	
Electricity	4,039	2,532	4,474	10,000	10,000	
Water/Serwer/Garbage	1,434	1,253	1,506	3,500	3,500	
Small Equipment	161,750	110,073	353,979	205,000	205,000	
Non Capital IT Equip	-	3,870	-	-	-	
Uniforms/Clothing	-	-	-	-	22,000	
Equipment, Capital Exp	-	17,782	-	-	-	
Buildings, Capital Exp	197,844	10,850	512,072	190,000	62,500	
Land, Capital Exp	-	-	25,765	-	-	
Vehicles, Capital Exp	-	71,086	15,540	-	-	
Fire Trucks, Capital Exp	473,504	-	226,500	-	-	
Grant to Independent Agencies/Basic Station Exp	871,000	882,250	859,750	871,000	871,000	
Volunteer Compensation	149,973	150,695	136,309	150,000	150,000	
Vehicle Maintenance	6,570	(2,902)	-	-	-	
Total Department 107	1,929,417	1,292,008	2,177,684	1,491,000	1,362,500	-
Other Financing Sources						
Insurance Recoveries	-	11,700	-	-	-	-
Change in Fund Balance	(569,846)	98,608	(717,587)	2,500	260,446	-
Beginning Fund Balance	1,813,238	1,243,392	1,342,000	624,413	626,913	887,359
Ending Fund Balance	\$1,243,392	\$ 1,342,000	\$ 624,413	\$ 626,913	\$ 887,359	\$ 887,359

**Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Assessments	\$ 40,438	\$ 35,004	\$ 29,671	\$ 30,000	\$ 31,000	
Surcharges	28,516	28,330	27,278	25,000	26,000	
General Fund Transfer	30,000	30,000	70,000	107,000	95,000	
Total Revenues	98,954	93,334	126,949	162,000	152,000	-
Expenditures						
Salaries and Fringe	110,448	140,513	145,162	141,700	144,641	
Total Expenditures	110,448	140,513	145,162	141,700	144,641	-
Change in Fund Balance	(11,494)	(47,179)	(18,213)	20,300	7,359	-
Beginning Fund Balance	54,358	42,864	(4,315)	(22,528)	(2,228)	
Ending Fund Balance	\$ 42,864	\$ (4,315)	\$ (22,528)	\$ (2,228)	\$ 5,131	

Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Assessments	\$ 3,431	\$ 3,312	\$ 8,802	\$ 3,000	\$ 3,000	
Surcharges	29,934	38,947	36,818	25,000	25,000	
General Fund Transfer	13,000	10,000	13,000	38,000	30,000	
Total Revenues	46,365	52,259	58,620	66,000	58,000	-
Expenditures						
Salaries and Fringe	58,880	62,567	64,536	62,986	67,022	
	60,432	62,567	64,536	62,986	67,022	-
Change in Fund Balance	(12,515)	(10,308)	(5,916)	3,014	(9,022)	-
Beginning Fund Balance	48,517	36,002	25,694	19,778	22,792	
Ending Fund Balance	\$ 36,002	\$ 25,694	\$ 19,778	\$ 22,792	\$ 13,770	\$ -

Oconee County, South Carolina
911 Communications Special Revenue Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
AT&T E-911 Surcharge Taxes	\$ 218,229	\$ 201,548	\$ 186,885	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	55,105	82,162	145,286	60,000	60,000	
State Wireless Funding	84,756	82,393	81,005	40,000	40,000	
Budget and Control Board Funding	237,399	385,844	507,950	200,000	200,000	
Investment Income	378	-	-	-	-	
Total Revenues	595,867	751,947	921,126	540,000	540,000	-
Salaries and Fringe	766	-	-	20,000	20,000	
Equipment Maintenance	101,474	102,069	111,628	600,000	600,000	
Telecommunications	96,034	157,249	109,546	125,000	125,000	
Staff Development	647	3,603	9,659	5,000	10,000	
Small Capital	-	7,322	21,454	3,000	15,000	
Operational	1,983	1,882	3,042	1,000	5,000	
Non-Cap IT Eq/Software	6,836	51,878	4,775	-	5,000	
Equipment, Capital Expenditure	30,517	379,483	13,837	250,000	500,000	
Seneca Backup 911 Center Upgrade	448,089	-	-	-	-	
Grant to Indep Agency	-	50,083	19,916	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	
Total Expenditures	686,346	753,569	293,857	1,034,000	1,310,000	-
Change in Fund Balance	(90,478)	(1,622)	627,269	(494,000)	(770,000)	-
Beginning Fund Balance	1,179,221	1,088,743	1,087,121	1,714,390	1,714,390	
Ending Fund Balance	\$ 1,088,743	\$ 1,087,121	\$ 1,714,390	\$ 1,220,390	\$ 944,390	\$ -

Oconee County, South Carolina
Tri-County Technical College Special Revenue Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Tri-County Technical College Millage - 2.1 Mills	\$1,046,688	\$ 1,111,997	\$ 1,168,539	\$ 1,081,000	\$ 1,179,935	
Total Revenues	1,046,688	1,111,997	1,168,539	1,081,000	1,179,935	-
Expenditures						
Pendleton Upgrade	-	-	-	-	446,500	
County Contribution	1,041,785	1,066,000	1,086,000	1,066,000	1,066,000	
Total Expenditures	1,041,785	1,066,000	1,086,000	1,066,000	1,512,500	-
Transfer to General Fund	-	-	(700,000)	-		
Change in Fund Balance	4,903	45,997	(617,461)	15,000	(332,565)	-
Beginning Fund Balance	993,935	998,838	1,044,835	427,374	427,374	
Ending Fund Balance	\$ 998,838	\$ 1,044,835	\$ 427,374	\$ 442,374	\$ 94,809	\$ -

**Oconee County, South Carolina
Road Maintenance Millage - 2.1
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Road Maintenance Millage - 2.1 (515,000)	1,046,482	1,104,295	1,169,544	1,081,500	1,171,920	
National Forestry Title I	204,043	209,239	192,692	220,000	220,000	
Interest	-	-	-	-	-	
Total Revenues	1,250,525	1,313,534	1,362,236	1,301,500	1,391,920	-
Expenditures						
Professional - Road Inventory	-	141,674	278,439	40,000	40,000	
Maintenance / Repair Road Paving	647,734	105,104	88,348	-	-	
Gravel Use	157,719	198,725	183,083	200,000	200,000	
Operational	133,859	140,404	144,154	210,000	210,000	
Road Paving	-	50,262	412,076	1,031,500	800,000	
National Forestry	-	209,239		220,000	220,000	
Total Expenditures	939,312	845,408	1,106,100	1,701,500	1,470,000	-
Change in Fund Balance	311,213	468,126	256,136	(400,000)	(78,080)	-
Beginning Fund Balance	-	311,213	779,339	1,035,475	635,475	
Ending Fund Balance	\$ 311,213	\$ 779,339	\$ 1,035,475	\$ 635,475	\$ 557,395	\$ -

Oconee County, South Carolina
Economic Development Capital Projects Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Economic Development Millage 2.2 (515,000)	\$ 1,489,094	\$ 1,544,601	\$ 1,220,620	\$ 1,133,000	\$ 1,232,306	
Interest Earnings	2,086	38	821			
Misc Income	-	-	6,549			
Timber Sales	-	-	158,645			
ARC Grant - WHS		507,500				
Federal Funds for Sewer			530,849			
Utility Tax Credits	100,000	200,000	50,000			
Misc State Grant	964,032	1,000,000				
Site Certification Reimbursement			69,184			
Transfer From General Fund	1,306,977	72,725				
Sale of Capital Assets			105,000			
Budgeted Fund Balance						
Total Economic Development Financing Sources	3,862,189	3,324,864	2,141,668	1,133,000	1,232,306	-
Professional	800	28,081	90,335	423,000		
GCCP Infrastructure WWTP		182,218	18,911			
Infrastructure CASTO	-	-	600,000			
Land - SMIP Land Project	-	-	10,000			
Infrastructure Cap Expend GCCP South Entrance	323,449					
Capital Sewer Lines GCCP Sewer S	6,227,074	375,274				
Site Improvements GCCP Phase I	156,716		49,397			
Capital Pump Station	-	-	1,380,402			
School Sewer Line	1,100,000	507,500				
Sewer South Lift Stations		229,589				
OJRSA Annual Payment				610,000		
Misc Projects	-	-	-	-	1,132,306	
Duke Sewer System Agreement Last payment in FY 2018	100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	7,908,039	1,422,662	2,249,045	1,133,000	1,232,306	-
Change in Fund Balance	\$ (4,045,850)	\$ 1,902,202	\$ (107,377)	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	(540,000)		
Change in Fund Balance	\$ (4,045,850)	\$ 1,902,202	\$ (107,377)	\$ (540,000)	\$ -	\$ -
Beginning Fund Balance	11,283,620	7,237,770	9,139,972	9,032,595	9,032,595	
Ending Fund Balance	\$ 7,237,770	\$ 9,139,972	\$ 9,032,595	\$ 9,032,595	\$ 9,032,595	\$ -

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 513,227	\$ 700,898	\$ 550,374	\$ 515,000	\$ 561,111	
Transfers From General Fund	-	-	-	-	-	-
Transfers From Capital Projects Fund	-	-	-	-	-	-
Transfers From Rock Quarry Fund	-	-	-	-	-	-
Total Bridges and Culverts Financing Sources	513,227	700,898	550,374	515,000	561,111	-
Bridges and Culverts Expenditures and Financing Uses:						
Maintenance / Repair	76,733	65,020	21,626	450,000	450,000	
Cobb Bridge Repairs	469,248	-	-	-	-	
Mauldin Mill	-	46,243	487,438	-	-	
Hesse HWY	-	174,588	-	-	-	
Lands Bridge	-	378,237	149,814	-	-	
Lonely Road	-	14,212	121,452	-	-	
George Todd Road			10,268			
Amanda Way			14,058			
Alberts Road			35,419			
Total Bridges and Culverts Expenditures and Financing Uses	545,981	678,300	840,075	450,000	450,000	-
Net Fund Balance	(32,754)	22,598	(289,701)	65,000	111,111	-
Beginning Fund Balance	3,221,754	3,189,000	3,211,598	2,921,897	2,921,897	
Ending Fund Balance	\$3,189,000	\$ 3,211,598	\$ 2,921,897	\$ 2,986,897	\$ 3,033,008	\$ -

**Oconee County, South Carolina
Debt Service Fund 090
2017-2018 Budget**

FY 2017-2018

3.5 Mills \$ 1,958,544

Total Projected Revenue \$ 1,958,544

Description	General Obligation Bonds, Series 2016B (Oconee County Workforce Development Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2007 (Keowee Fire Tax District)	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	Total
Principal	\$ 342,000	\$ 155,000	\$ 490,000	\$ 95,000	\$ 256,000	\$ 1,338,000
Interest	\$ 28,050	\$ 65,330	\$ 352,300	\$ 19,796	\$ 64,610	\$ 530,086
Fiscal Charges	\$ -	\$ 550	\$ 600	\$ -	\$ 1,850	\$ 3,000
Total Debt Service Payments	\$ 370,050	\$ 220,880	\$ 842,900	\$ 114,796	\$ 322,460	\$ 1,871,086
Original Principal	\$ 3,300,000	\$ 2,600,000	\$ 17,000,000	\$ 1,200,000	\$ 2,993,000	
Principal as of 6/30/17	\$ 2,958,000	\$ 2,015,000	\$ 9,035,000	\$ 505,000	\$ 2,267,000	
Term	10 Years	15 years	20 years	15 years	11 Years	
Final Maturity Date	2026	2028	2031	2022	2025	
Coupon Interest Rate(s)	1.70%	3 - 3.6%	2 - 5%	3 - 3.6%	2.85%	
Counts Against Debt Limit	Yes	Yes	Yes	No	No	
Net Difference						\$ 87,459