



**A G E N D A**  
**Oconee County**  
**BUDGET, FINANCE & ADMINISTRATION**  
**COMMITTEE**  
**May 29, 2018**  
**5:30 PM**  
Oconee County Administrative Offices  
Council Chambers, 415 South Pine Street, Walhalla, SC

1. Call to Order
2. Approval of Minutes
  - May 22, 2018
3. Discussion Items *[to include Vote and/or Action on matter brought up for discussion, if required]*
  - Discussion regarding FY 2018-2019 Administrator's Budget
4. Other Business *[to include Vote and/or Action on matter brought up for discussion, if required]*
5. Adjourn

There will not be a scheduled opportunity for public to comment at this meeting.  
Council members will discuss recommendations from the Administrator at this meeting.

If time permits at the end of the meeting *[and at the Committee chairs discretion]* the Committee may take agenda related questions from the public.

**[This agenda is not inclusive of all issues which the Committee may bring up for discussion at this meeting.]**

Assisted Listening Devices [ALD] are available to accommodate the special needs of citizens attending meetings held in Council Chambers.  
ALD requests should be made to the Clerk to Council at least 30 minutes prior to the meeting start time.  
Oconee County Council, Committee, Board & Commission meeting schedules, agendas are posted at the Oconee County Administration Building & are available on the  
County Council Website.

# Oconee County Council

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

Phone: 864-718-1023  
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[ksmith@oconeesc.com](mailto:ksmith@oconeesc.com)

Edda Cammick  
District I

Wayne McCall  
District II

Paul Cain  
District III

Julian Davis  
District IV

J. Glenn Hart  
District V



The Oconee County Council will meet in 2018 on the first and the third Tuesday of each month with the following exceptions:

- April meetings will be held on the second and fourth Tuesday;
- July & August which will be **only** on the third Tuesday of each of the two months;
- September's Council meetings will be held on the second and third Tuesday of the month.
- The Auditor's millage presentation will be held on September 4<sup>th</sup> at 6:00 p.m.

All Council meetings, unless otherwise noted, are held in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, South Carolina.

Oconee County Council will also hold a Planning Retreat at 9 a.m. on Friday, March 2, 2018 in Council Chambers to establish short and long term goals.

Council will also meet on January 8, 2019 at 6:00 p.m. in Council Chambers at which point they will establish their 2019 council and committee meeting schedules.

Additional Council meetings, workshops and/or committee meetings may be added throughout the year as needed.

Oconee County Council Committees will meet in 2018 on the following dates/times in Council Chambers, 415 South Pine Street, Walhalla, South Carolina unless otherwise advertised.

The Law Enforcement, Public Safety, Health & Welfare Committee at 5:30 p.m. on the following dates: April 10 [5pm prior to Council meeting], July 10 and October 9, 2018.

The Transportation Committee at 5:30 p.m. on the following dates: April 24 [5pm prior to Council meeting], July 10 and October 9, 2018.

The Real Estate, Facilities & Land Management Committee at 5:30 p.m. on the following dates: May 8, August 14 and November 13, 2018.

The Budget, Finance & Administration Committee at 5:30 p.m. on the following dates: April 17, May 8, May 29, August 14 and November 13, 2018.

The Planning & Economic Development Committee at 5:00 p.m. prior to the Council meeting on the following dates: February 27 [5:30 p.m.], June 5, September 4 and December 4, 2018.

**TRANSPORTATION**

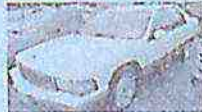
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**LEGAL NOTICES**

**LEGALS**

**NOTICE**  
 VALLEY SERVICES, INC., located at 926 Shick Rd. Seneca, SC, will hold an auction on **MONDAY MARCH 12, 2018 AT 2PM** to auction off the following items:

2013 Black Solana Moped  
 LBYTCAPFIEY602517

2017 Grey Sports 50 Moped  
 LT4ZINAA3HZ000394

2017 Black Sports 50 Moped  
 LT4ZINAA3HZ000692

2013 Red VIP Moped  
 L9NTEKLD2E1000701

2016 Black Solana Moped  
 LYDY3TBB3G1500431

2013 Black/Grey VIP  
 Bahama Moped  
 LBYTCAPX4DM500174

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**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**

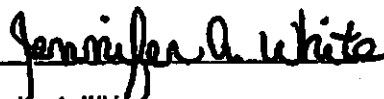
**OCONEE COUNTY COUNCIL**

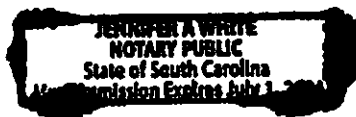
**IN RE: OCONEE COUNTY COUNCIL MEETING SCHEDULE & EXCEPTIONS FOR 2018**

**BEFORE ME** the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in Oconee County, Pickens County and the Pendleton area of Anderson County and the notice (of which the annexed is a true copy) was inserted in said papers on 02/21/2018 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.

  
\_\_\_\_\_  
Hal Welch  
General Manager

Subscribed and sworn to before me this  
02/21/2018

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



Fiscal Year 2018-2019

Oconee County Emergency Services  
Budget Revision Recommendations



1. Part-time Training Instructor – Currently our investment into Professional Development is budgeted at \$65,000. This money includes tuition, books, cards, travel and contract instructors. Our outreach includes all team members, career and volunteer. We currently have one full time training officer assigned to manage this monumental task. His workload continues to grow daily and we need to ensure we are able to deliver top notch training throughout the organization. We are requesting to in FY2018-2019 to move \$15,000 from “Professional Development” to “Salary and Wages”. This will allow us to move from a handful of contract instructors to a single employee that is able to provide additional capability, but most of all consistency in program delivery. This is a budget neutral request.

Description	FY 2018 Budget	FY 2019 Request	Explanation
Salary and Wages	1,038,527.00	1,035,484.00	Current Staffing Investment
		15,000.00	Transfer from Staff Development for (1) Part-time training instructor
Total		1,050,484.00	

Recorded Training Time			
Year	Participation	Annual Hours	Average Hours Per Month
2012	22 Personnel	255.30 Hours	21.27
2013	173 Personnel	2,927.00 Hours	243.9
2014	206 Personnel	5,419.10 Hours	451.58
2015	272 Personnel	10,596.55 Hours	883.04
2016	324 Personnel	16,899.34 Hours	1408.27
2017	411 Personnel	21,676.55 Hours	1806.37
2018	327 Personnel	9,123.05 Hours	1824.61

Capt. Norris Average Annual Teaching Hours			
2016	240.15		
2017	855.3		
2018	456.3	5 months into CY2018 - estimate 836 at end of the year	

2015 Major Course Offerings		
1 Fire Academy Class	2 Emergency Medical Responder	0 Emergency Medical Technician
2016 Major Course Offerings		
20 SC Fire Academy Classes	3 Emergency Medical Responder	1 Emergency Medical Technician
2017 Major Course Offerings		
28 SC Fire Academy Classes	9 Emergency Medical Responder	1 Emergency Medical Technician
2018 Major Course Offerings		
29 SC Fire Academy Classes	5 Emergency Medical Responder	1 Emergency Medical Technician

2. Emergency Services Protection District Special Revenue Fund – The critical expense in the Fund is the ability to support the fire stations, rescue squads and volunteer team members directly. With the addition of the Holly Springs Fire Station as a fully functioning agency in our organization, there is also the need to provide the funding to meet there needs. We have included them in the FY2018-2019 as a functioning fire station at \$60,000. That caused an increase in the total line item “Grant to Independent Agencies/Basic Station Expense”. In FY2017-2018, we set aside an additional \$22,000 in “Uniforms/Clothing” to be utilized by Holly Springs to provide the needed protective equipment to their members. That money is not needed in FY2018-2019 and has been zeroed. The money that is paid out to the volunteer fire stations and rescue squads in quarterly installments came from two line items in the fund; “Small Equipment” and “Grant to Independent Agencies”. For simplicity we have combined those into the single line “Grant to Independent Agencies”. A spreadsheet showing the breakdown is attached.

Oconee County Emergency Services Protection District			
Agency	District Support	Departmental Expenditures	Total Amount of Support
<b>Fire Departments</b>			
Oakway Fire Department	45,000	15,000	60,000
Corinth - Shiloh Fire Department	45,000	15,000	60,000
Mountain Rest Fire Department	45,000	15,000	60,000
Fair Play Fire Department	45,000	15,000	60,000
Long Creek Fire Department	45,000	15,000	60,000
Cleveland Fire Department	45,000	15,000	60,000
Keowee Ebenezer Fire Department	45,000	15,000	60,000
Friendship Fire Department	45,000	15,000	60,000
Cross Roads Fire Department	45,000	15,000	60,000
Pickett Post Fire Department	45,000	15,000	60,000
South Union Fire Department	45,000	15,000	60,000
West Union Fire Department	45,000	15,000	60,000
Keowee Key Fire Department	45,000	15,000	60,000
Holly Springs Fire Department	45,000	15,000	60,000
Haz-Mat	35,000	10,000	45,000
<b>Rescue</b>			
Dive Team	20,000	10,000	30,000
Keowee Rescue Squad	20,000	10,000	30,000
Mountain Rest Rescue Squad	20,000	10,000	30,000
Oakway Rescue Squad	20,000	10,000	30,000
Salem Rescue Squad	20,000	10,000	30,000
Seneca Rescue Squad	20,000	10,000	30,000
Special Rescue Team	20,000	10,000	30,000
Walhalla Rescue Squad	20,000	10,000	30,000
Westminster Rescue Squad	20,000	10,000	30,000
<b>Totals</b>	<b>845,000</b>	<b>310,000</b>	<b>1,155,000</b>

3. FY2018-2019 Request for Staffing- In FY2017-2018, Council and Administration provided the means for us to hire six additional full time firefighters assigned to daytime hours when volunteer numbers are at their lowest. For FY2018-2019, we have made the request to complete the staffing plan ensuring that each volunteer station has daytime staffing and support needs are met. To complete the initial request in 2017, we lost one part-time clerical/admin position to make up the funding required for six full time spots. We also were required to lay off a fulltime position of Firefighter/Logistics Supervisor. Both positions lost are important to our organization and our mission of service. The \$300,000 that has been requested for consideration in FY2018-2019 would provide the following:

- a. (5) full-time firefighters/medical responders specifically tasked to work daytime hours when volunteers numbers are at their lowest. These five additional team members would ensure that each of the volunteer fire stations/rescue squad districts have one person available during business hours Monday-Friday. These positions would account for \$237,500 of the request.
- b. Firefighter/Logistics Supervisor- a position dedicated to managing the maintenance, repair and/or replacement of our equipment and fleet. This position is a firefighter and medical responder that makes them capable of back fill and response duties when needed. It is important to recognize this position is both mobile and flexible in schedule and operation to fit the needs of the team. This position was an integral part of our team up to June 2017. Since then those duties have fallen on other staff members, all of which have other commitments. This request would account for \$47,500 of the request.
- c. A part-time firefighter medical responder- with (5) additional personnel, it is important to have someone to cover their time off for vacation, training, sick, etc. We have found that part time personnel are more efficient than overtime for off duty team members. The \$15,000 would provide us a total of 24 hours of weekly availability.
- d. We recognize that each additional firefighter/medical responder position added has approximately \$3000 of personally assigned equipment needs. To accomplish this for the positions above, we recommend delaying employment for four weeks and utilizing the money saved from salaries and wages to procure the needed equipment.

Description	FY 2018 Budget	FY 2019 Request	Explanation
Salary and Wages	1,038,527.00	1,035,484.00	Current Staffing Investment
		237,500.00	(5) additional daytime firefighters/medical responder (includes benefits & fringe)
		47,500.00	(1) firefighter/logistics supervisor (includes benefits and fringe)
		15,000.00	(1) Part-time firefighter/medical responder (24 hrs/week)
Total		1,335,484.00	



Oconee County, South Carolina  
 Fire/Emergency Services (107)  
 2018-2019 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	868,874	843,998	915,358	942,813	1,038,527	1,035,484
Overtime	21,157	19,329	30,016	35,102	20,000	20,000
Social Security	62,770	62,900	67,245	71,606	90,216	80,745
Retirement	109,647	114,380	122,205	136,280	184,763	181,169
Workers Compensation	109,685	112,495	23,398	42,544	131,340	121,857
Health Insurance	177,621	171,775	192,566	208,556	182,780	237,614
Dental	-	4,585	8,487	9,323	-	-
Vision	-	748	1,382	1,518	-	-
ARC - Retiree Health Plan	-	32,970	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,349,754</b>	<b>1,363,180</b>	<b>1,360,657</b>	<b>1,447,742</b>	<b>1,647,626</b>	<b>1,676,869</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	165	-	6	-	-	-
Equipment Maintenance	18,198	16,236	15,633	15,415	16,000	16,000
Professional	12,233	485	8,506	356	-	-
Equipment Rental	2,570	1,235	-	-	-	-
Telecommunications	4,757	4,984	4,760	5,070	4,900	5,000
Data Processing	24,162	27,917	23,000	23,364	23,120	23,120
Copier Click Charges	1,791	5,541	2,290	5,646	4,200	4,200
Medical - Physicals for						
Volunteers and Medical Supplies	85,348	91,339	81,786	85,442	82,000	82,500
Dues: Organizations	3,713	3,578	2,283	2,476	2,000	2,000
Staff Development	44,433	31,554	46,066	33,605	65,000	65,000
Commission Honoraria	1,200	1,100	1,100	1,200	1,200	1,200
Buildings/Grounds Maintenance	21,903	20,050	20,458	21,363	21,500	22,500
Gas and Fuel Oil - Westminster	3,124	-	-	-	-	-
Electricity	6,850	7,985	11,309	6,897	7,900	8,100
Water/Sewer/Garbage	318	290	808	409	850	850
Small Equipment	50,381	25,553	32,293	30,766	52,000	32,000
Small Equipment - FD Comb	50,504	63,009	13,112	-	-	-
Operational	48,936	31,075	33,039	32,169	32,000	32,000
Postage	2,051	724	615	457	1,050	1,050
Food	6,060	3,601	8,247	8,660	9,050	9,050
IT Replacement						
Equipment/Software	8,072	6,757	5,948	5,674	6,000	-
Uniforms/Clothing	17,957	9,255	9,354	9,506	9,500	9,500
Equipment Capital Equipment	-	24,596	-	8,975	-	-
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Vehicle	-	45,140	23,548	88,454	160,000	75,000
Fire Truck	-	-	-	373,891	340,000	375,000
Debt Service (principal & Interest)	-	-	-	-	-	-
Volunteer Staffed Rescue	-	-	-	-	-	-
Incentive Equipment Program	-	-	-	-	-	-
Vehicle Maintenance	78,059	133,606	110,110	120,771	150,000	165,000
Gasoline	61,778	41,038	35,501	41,023	50,000	50,000
Diesel	8,335	6,138	4,732	7,310	9,300	8,000
OMH Ambulance Service	250,000	150,000	150,000	175,000	150,000	150,000
City of Seneca - Fire Contract	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
City of Westminster Fire	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
Waiver of Walhalla Rescue SQ	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Miscellaneous Grant Match	10,000	-	1,904	3,794	10,000	10,000
General Gravel Use	-	1,865	-	-	-	-
<b>Expenditure Total</b>	<b>2,257,897</b>	<b>2,189,650</b>	<b>2,081,408</b>	<b>2,542,693</b>	<b>2,642,570</b>	<b>2,582,070</b>
<b>Department Total</b>	<b>3,607,651</b>	<b>3,552,830</b>	<b>3,442,065</b>	<b>3,990,435</b>	<b>4,290,196</b>	<b>4,258,939</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	8.77%	8.62%	8.19%	8.84%	9.66%	9.20%
Departmental Total Cost	3,607,651	3,552,830	3,442,065	3,990,435	4,290,196	4,258,939
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	461,582	373,933	402,397	524,472	402,294	393,931
Cost in Tax Dollars	3,146,069	3,178,896	3,039,668	3,465,962	3,887,902	3,865,008
Estimated Millage	6.32	6.38	5.86	6.62	7.23	7.19
Total Full Time Employees	20	20	21	21	26	26
Cost Per Employee	67,488	68,159	64,793	68,940	63,370	64,495

Oconee County, South Carolina  
 Emergency Services Protection District Special Revenue Fund  
 2018-2019 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Number of Mills	2.9	2.9	2.9	2.9	2.9	2.9

Revenues

Emergency Services Protection District Millage	\$ 1,359,571	\$ 1,378,916	\$ 1,460,097	\$ 1,485,135	\$ 1,460,000	\$ 1,500,000
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Total Revenues	1,359,571	1,378,916	1,460,097	1,485,135	1,460,000	1,500,000
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Expenditures

Equipment Maintenance	52,036	33,171	29,590	52,183	46,000	46,000
Telecommunication	7,969	9,900	9,100	9,132	10,000	10,000
Maintenance Bldg Grounds	-	178	-	-	500	500
Gas and Fuel Oil	3,298	1,270	3,099	3,159	5,000	4,000
Electricity	4,039	2,532	4,474	6,405	10,000	8,000
Water/Sewer/Garbage	1,434	1,253	1,506	1,637	3,500	3,500
Small Equipment	161,750	110,073	353,979	313,743	205,000	8,000
Non Capital IT Equip	-	3,870	-	-	-	-
Uniforms/Clothing	-	-	-	-	22,000	-
Equipment, Capital Exp	-	17,782	-	-	-	-
Buildings, Capital Exp	197,844	10,850	512,072	14,771	62,000	-
Land, Capital Exp	-	-	25,765	-	-	-
Vehicles, Capital Exp	-	71,086	15,540	-	-	-
Fire Trucks, Capital Exp	473,504	-	226,500	195,772	-	-
Grant to Independent Agencies/Basic Station Exp	871,000	882,250	859,750	871,000	831,000	1,155,000
Volunteer Compensation	149,973	150,695	136,309	159,151	265,000	265,000
Vehicle Maintenance	6,570	(2,902)	-	-	-	-
<b>Total Department 107</b>	<b>1,929,417</b>	<b>1,292,008</b>	<b>2,177,684</b>	<b>1,626,954</b>	<b>1,460,000</b>	<b>1,500,000</b>

Other Financing Sources

Insurance Recoveries	-	11,700	-	-	-	-
<b>Change in Fund Balance</b>	<b>(569,846)</b>	<b>98,608</b>	<b>(717,587)</b>	<b>(141,819)</b>	<b>-</b>	<b>-</b>

Beginning Fund Balance	1,813,238	1,243,392	1,342,000	624,413	482,594	482,594
<b>Ending Fund Balance</b>	<b>\$ 1,243,392</b>	<b>\$ 1,342,000</b>	<b>\$ 624,413</b>	<b>\$ 482,594</b>	<b>\$ 482,594</b>	<b>\$ 482,594</b>



**Oconee County  
Administration**



May 29, 2018

MEMORANDUM

*RE: Request for Advertising Information*

Amanda F. Brock

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

Phone: 864 638-4245  
Fax: 864 638-4246

E-mail:  
abrock@oconeesc.com

COUNCIL

Edda Cammick  
Chairwoman  
District I

Wayne McCall  
District II

Paul Cain  
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J. Glenn Hart  
District V

Dear Council Members:

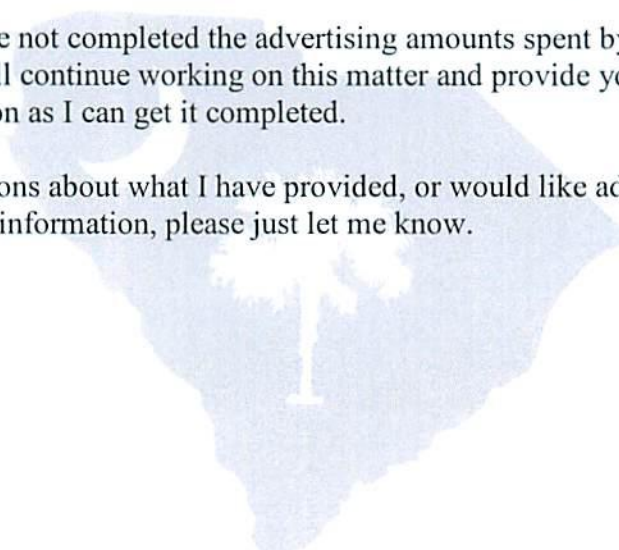
In the enclosed packet, I have provided:

1. My best estimate of generalized advertising categories / sponsorships
2. A list of advertisers contacted / invited to attend tonight's meeting

As of today, I have not completed the advertising amounts spent by other counties in the region. I will continue working on this matter and provide you with this information as soon as I can get it completed.

If you have questions about what I have provided, or would like additional documentation or information, please just let me know.

Sincerely,  
Amanda Brock



## Breakdown of General Advertising Categories

### Print and Radio Media Advertising

- How to Contact County Government (very popular according to several sources)
- Pet Page Sponsorship
- Winter Weather Safety / Summer Safety / Hiking Safety / Boating Safety
- Recycling Center Information / Holiday Hours / Acceptable Recycling Items
- PRT – we do a lot of these promoting our parks since Reserve America is still relatively new to locals
- Emergency Services – Training Classes / Mosquito Control during summer months / Fire Safety / Holiday Safety (especially Christmas safety tips for fire, home security tips)
- Highlights for Oconee Heritage Center and Museums – 2 pages per month usually – these cover the “Lunch & Learn” Series / Museum Info and County-wide cultural events / interests
- Holiday Series / Shop Local / Support for Small Business / Calendar of all Parades in County
- Local Industry Appreciation for month of February
- Various promotions for County Events / News to include: Great Oconee Clean Up; Agribusiness; Farmers’ Markets; Community Meetings; Voter Registration Information; Eclipse Safety; Homestead Information for Auditor; Assessment Appeals Deadline Info and
- **SCUTTLEBUTT** – Citizen Emergency Response Training Classes; Vietnam Moving Wall (Veteran’s Day); Emergency Services Disaster Preparedness Class Trainings; Greater Oconee Clean Up; Auditor’s Homestead Information; Assessor Information; Shop Local Series; Recycling Information; and How to Contact page
- **The Journal – Sponsorships of Printed Programs or Materials** – Westminster Apple Festival; Mountains, Lakes & Rivers (CVB – 2X / Yr.); Walhalla Oktoberfest; Graduation Section; Oconee County Progress Edition; Oconee High Schools’ Football Preview; Oconee Chamber Directory; and Clemson Visitor’s Guide

### Sponsorships through County Advertising

- Recycling Center Attendants Competition and Awards
- Billboard for Moving Vietnam Wall
- Keep Oconee Beautiful Association – Classroom Educational Materials funding
- Fred P. Hamilton Golf Tournament benefiting vocational training opportunities
- Celebrate Christmas With A Hero Golf Tournament (OCSO event)
- Oconee Chamber “State of Oconee” Luncheon
- American Legion Post Golf Tournament
- CrimeStoppers Golf Tournament
- Seneca Rotary Tri-State Relay Race for OC students
- 94.1 The Lake – Home Health and Life Expo
- 94.1 The Lake / Oconee Economic Alliance Job Fair
- Foothills Farmstead “Cotton Ball” Sponsorship

**Advertisers Contacted:**

**Keowee Courier**

**Westminster News**

**The Journal**

**WGOG Radio**

**WSNW Radio**

**NCTV / Total View Productions**

**Lusk Digital Marketing**

**Lake Keowee Radio**

**WSBF Radio**

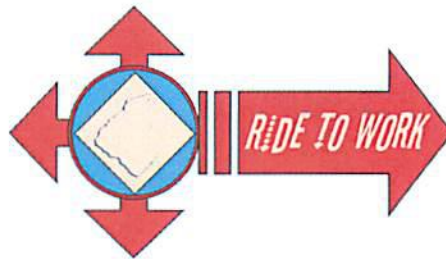
**WCCP Radio**

**WRTH Radio**

**CIA Media**

**Upstate Marketing Concepts**

**Sunny 107.9 Radio**



Tuesday, April 24, 2018

T. Scott Moulder  
County Administrator  
415 S. Pine Street  
Walhalla, SC 29691

Dear Scott,

As you may know, Ride To Work Ministry Nonprofit Inc. provides affordable transportation to and from work for Oconee County residents who want to work, and can find a job, but lack transportation. We provide rides for up to about 3 months and coach riders along the way to help them transition. Since beginning operations in Feb 2017 we have received over 100 applications, accepted over 50 people into the program, provided over 2600 rides and had 17 graduates (i.e. people who have kept their job and found their own way to work).

All of our work is done by volunteers who review applications, screen candidates, and schedule rides. We use UBER, Lyft and local taxi services to provide the rides at a cost of about \$25-30 per day and we charge riders \$5 per day. We subsidize the difference with donations. The average cost to subsidize a rider is about \$300 per month, depending on route structure, how fast a rider finds their own transportation, ability to ride share and other factors. Most of our riders come from Our Daily Rest, SC Vocational Rehab, and local employment agencies.

We are requesting a donation from the Oconee County Council of \$2,500 to help us continue our work. I have enclosed additional information and would be pleased to provide further information and/or meet with the County Council. You can also find more information at our website [rtwministry.org](http://rtwministry.org).

Thank you,

Steve Finger  
President  
Ride To Work Ministry Nonprofit Inc.  
864-247-8815

Copy to: David Root, Esq., Edda Cammick, Wayne McCall, Paul Cain, Esq., Julian Davis III, James Glenn Hart

## **Katie Smith**

---

**From:** Ashton Hester <keoweecourier@bellsouth.net>  
**Sent:** Tuesday, May 29, 2018 2:32 PM  
**To:** Katie Smith  
**Cc:** Amanda Brock; Council District 1; Council District 2; Council District 3; Council District 4; Council District 5  
**Subject:** Budget Meeting Invitation May 28

May 28, 2018

To: Mr. Rick Martin- Interim County Administrator  
Mrs. Edda Cammick  
Mr. Wayne McCall  
Mr. Paul Cain  
Mr. Julian Davis  
Mr. Glen Hart  
cc: Katie Smith and Amanda Brock

To Whom It May Concern:

Thank you for the invitation to attend the Budget meeting tonight and to address the Council with our input on Advertising and opinions regarding the advertising for our Newspapers. While, our reporter, Mr. Ashton Hester will cover the meeting in our publications he will not be there to discuss our Advertising rates and/or inputs at this time.

I have contacted and spoke at length with our Company President and Vice President as well as my staff and Advertising Representative and it is our position that we will submit to the Council in writing and in a Media Packet our prices, special promotions and special offers to the county but not in an open forum where other media will be in attendance. I surely hope that you understand that Advertising Rates and Incentives are very well guarded information amongst competitors, so to speak. I guess you can compare it to "trade secrets" in a way. While I am happy to provide a Rate Card, many things play into a "final" cost such as discounts that I am at liberty to provide from several levels. Oconee County is unique in that we have three Newspapers and several radio stations all within very close proximity together.

I would like to thank you for the recent advertising the County has given us over the past several months. While the Daily Journal is in fact the largest print Media in the County, our readers and subscribers also pay their share of taxes and are interested in what is going on in the County and deserve to see the County Ads in the Newspaper that they choose to read and subscribe to.

My Advertising Representative will be delivering to the County Clerk a Media Packet with prices. Please feel free to contact me at any time (My Card will be attached) should you have any questions whatsoever. Again, thank you for understanding and agreeing that taxpayer monies should also be spread out among ALL the Media outlets within the county.

Sincerely,  
Candi L. Phillips  
Managing Editor  
Keowee Courier  
Westminster News

**Katie Smith**

---

**To:** Council District 4  
**Subject:** RE: County Contract

---

**From:** Hal Welch [<mailto:hal@upstatetoday.com>]  
**Sent:** Tuesday, May 29, 2018 2:29 PM  
**To:** Council District 1; Amanda Brock; Rick Martin  
**Subject:** County Contract

Good afternoon everyone,

I watched the feed of the meeting last week and heard Ms. Cammick say that an attempt had been made to secure the signed contract(s) and one wasn't provided. I don't know who was asked but Jane Schneider or myself would have gladly been able to provide the contract.

I'm not sure if I'll be able to attend the meeting this evening or not on such short notice but I'm always available should you have any questions via phone or email.

The executed contracts are attached.

Thank You  
Hal Welch  
General Manager  
The Edwards Media Group  
210 W. N. 1<sup>st</sup> St  
Seneca, SC 29678  
864.882.2375





# **Oconee County**

## **Administrator's Recommended**

**Fiscal Year  
2018-2019**

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

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**Oconee County, South Carolina  
General Fund Summary  
2018-2019 Budget**

Revenues and Other Financing Sources						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Property Taxes	30,488,409	30,497,924	32,026,284	34,087,754	33,960,058	34,828,314
Intergovernmental	3,438,009	3,208,259	3,311,227	3,535,612	3,690,435	3,825,493
Licenses, Permits and Fees	3,222,915	3,398,190	3,558,213	3,780,072	3,420,850	3,803,700
Fines and Forfeitures	360,186	291,686	247,256	268,458	252,100	201,600
Charges for Services	1,706,414	1,521,392	1,568,267	1,907,559	1,836,000	1,980,300
Interest and Investment Income	416,734	471,617	508,961	175,487	200,000	275,000
Miscellaneous and Other	192,548	115,948	245,327	176,148	209,139	188,889
Other Financing Sources	1,638,938	992,819	1,413,712	2,673,300	828,919	818,488
Use of Fund Balance	-	-	-	-	-	-
	<b>41,464,153</b>	<b>40,497,835</b>	<b>42,879,247</b>	<b>46,604,390</b>	<b>44,397,501</b>	<b>45,921,784</b>

Expenditures and Other Financing Uses						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
General Government	9,565,502	8,694,558	9,963,328	9,508,150	9,429,126	10,466,075
Public Safety	15,782,519	17,100,408	16,988,565	18,922,178	19,266,217	19,482,753
Transportation	3,705,372	3,496,815	3,377,709	3,419,519	3,517,679	3,693,383
Public Works	3,520,875	3,688,058	3,779,397	4,202,382	3,792,875	3,819,997
Culture and Recreation	2,636,895	2,770,670	2,886,655	2,886,341	3,041,944	3,116,204
Judicial Services	2,519,776	2,721,035	2,660,400	2,682,591	2,876,000	2,885,082
Health and Welfare	886,294	876,902	889,132	883,249	891,340	897,489
Economic Development	819,557	544,645	567,742	570,129	577,354	600,834
Debt Service (Lease Payments)	337,360	1,191,512	854,152	1,911,135	879,966	879,967
Other Financing Uses	1,364,391	112,725	83,000	145,000	125,000	80,000
Reduction in Staff	-	-	-	-	-	-
	<b>41,138,541</b>	<b>41,197,328</b>	<b>42,050,080</b>	<b>45,130,674</b>	<b>44,397,501</b>	<b>45,921,784</b>
<b>Net Change in Fund Balance</b>	325,613	(699,493)	829,167	1,473,716	0	-
Program Revenues	5,712,258	5,663,914	5,937,070	6,585,002	6,274,263	6,810,971
Tax Revenue	30,488,409	30,497,924	32,026,284	34,087,754	33,960,058	34,828,314
Misc Other Revenue	5,263,486	4,335,997	4,915,893	5,931,634	4,163,180	4,282,499
Actual Value of a Mill	497,784	498,012	518,357	523,596	537,612	537,612

### Revenues and Other Financing Sources

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Property Taxes</b>	30,488,409	30,497,924	32,026,284	34,087,754	33,960,058	34,828,314
<b>Intergovernmental</b>	3,438,009	3,208,259	3,311,227	3,535,612	3,690,435	3,825,493
<b>Licenses, Permits and Fees</b>	3,222,915	3,398,190	3,558,213	3,780,072	3,420,850	3,803,700
<b>Fines and Forfeitures</b>	360,186	291,686	247,256	268,458	252,100	201,600
<b>Charges for Services</b>	1,706,414	1,521,392	1,568,267	1,907,559	1,836,000	1,980,300
<b>Interest and Investment Income</b>	416,734	471,617	508,961	175,487	200,000	275,000
<b>Miscellaneous and Other</b>	192,548	115,948	245,327	176,148	209,139	188,889
<b>Other Financing Sources</b>	1,638,938	992,819	1,413,712	2,673,300	828,919	818,488
<b>Use of Fund Balance</b>	-	-	-	-	-	-
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>\$ 41,464,153</b>	<b>\$ 40,497,835</b>	<b>\$ 42,879,247</b>	<b>\$ 46,604,390</b>	<b>\$ 44,397,501</b>	<b>\$ 45,921,784</b>

### Expenditures and Other Financing Uses

Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>General Government</b>						
Council's Project List	-	-	-	-	-	900,000
Administrative Services (747)	1,017,445	917,814	-	-	-	-
Administrator (717)	584,321	463,507	1,236,994	704,119	670,170	584,570
Assessor (301)	1,024,862	1,026,405	1,110,983	1,037,329	999,876	1,019,576
Auditor (302)	442,403	460,275	457,944	436,747	397,844	454,493
Board of Assessment Appeals (303)	4,634	3,748	9,699	3,763	12,044	11,894
County Attorney (741)	-	-	415,062	348,400	423,150	398,764
County Council (704)	263,289	282,312	267,735	273,492	270,005	272,452
Delinquent Tax Collector (305)	419,905	406,251	396,875	433,745	451,234	428,465
Facilities Maintenance (714)	1,085,825	1,139,640	1,167,849	1,207,594	1,191,123	1,292,424
Finance Office (708)	-	-	544,515	558,627	487,196	501,067
Human Resources (710)	-	-	329,250	335,376	269,990	296,257
Information Technology (711)	1,016,331	887,974	732,903	691,633	836,877	935,924
Legislative Delegation (706)	84,598	86,555	88,708	89,419	87,594	88,636
Non-Departmental (709)	1,579,771	991,382	996,432	1,206,296	1,227,764	1,199,381
Procurement (713)	162,307	157,564	162,112	163,323	160,996	162,679
Planning Commission	-	-	-	-	-	-
Register of Deeds (735)	308,270	319,260	345,445	324,058	326,075	309,549
Soil and Water Conservation District (716)	67,068	72,254	77,241	70,393	74,122	74,569
Treasurer (306)	488,245	471,204	510,710	548,077	480,027	479,846
Vehicle Maintenance (721)	810,330	789,892	836,513	838,470	866,498	862,238
Voter Registration and Elections (715)	205,898	218,521	276,358	237,289	196,541	193,291
<b>Total General Government</b>	<b>9,565,502</b>	<b>8,694,558</b>	<b>9,963,328</b>	<b>9,508,150</b>	<b>9,429,126</b>	<b>10,466,075</b>
<b>Public Safety</b>						
Animal Control (110)	487,835	511,972	518,659	536,742	579,236	565,203
Community Development (702)	606,254	675,586	833,218	859,955	745,480	746,965
Communications (104)	1,543,909	1,404,723	1,508,595	1,550,413	1,593,484	1,526,021
Coroner (103)	172,989	554,363	216,235	218,739	175,940	189,209
Detention Center (106)	2,897,238	2,947,914	3,437,863	3,832,436	3,888,245	4,085,586
Emergency Services (107)	3,607,651	3,552,830	3,442,065	3,990,435	4,290,196	4,261,439
Sheriff (101)	6,466,643	7,453,020	7,031,930	7,933,459	7,993,636	8,108,330
<b>Total Public Safety</b>	<b>15,782,519</b>	<b>17,100,408</b>	<b>16,988,565</b>	<b>18,922,178</b>	<b>19,266,217</b>	<b>19,482,753</b>
<b>Transportation</b>						
Airport (720)	938,811	874,428	779,637	881,700	944,375	1,023,442
Roads and Bridges (601)	2,766,561	2,622,387	2,598,072	2,537,819	2,573,304	2,669,941
<b>Total Transportation</b>	<b>3,705,372</b>	<b>3,496,815</b>	<b>3,377,709</b>	<b>3,419,519</b>	<b>3,517,679</b>	<b>3,693,383</b>

Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Public Works</b>						
Solid Waste (718)	3,520,875	3,688,058	3,779,397	4,202,382	3,792,875	3,819,997
<b>Total Public Works</b>	<b>3,520,875</b>	<b>3,688,058</b>	<b>3,779,397</b>	<b>4,202,382</b>	<b>3,792,875</b>	<b>3,819,997</b>
<b>Culture and Recreation</b>						
Chau Ram Park (205)	185,575	204,259	249,979	242,785	244,015	248,567
High Falls Park (203)	275,035	302,245	345,831	335,746	362,199	378,311
Library (206)	1,325,574	1,313,819	1,349,825	1,397,038	1,354,774	1,348,078
Parks, Recreation and Tourism (202)	569,338	621,448	502,415	444,557	634,408	641,799
South Cove Park (204)	281,373	328,899	438,605	466,215	446,548	499,449
<b>Total Culture and Recreation</b>	<b>2,636,895</b>	<b>2,770,670</b>	<b>2,886,655</b>	<b>2,886,341</b>	<b>3,041,944</b>	<b>3,116,204</b>
<b>Judicial Services</b>						
Clerk of Court (501)	600,646	658,313	669,567	670,813	660,920	661,074
Magistrate (509)	687,054	764,384	708,357	718,679	795,477	813,934
Probate Court (502)	364,051	406,892	387,646	370,360	333,188	335,555
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	200,000
Solicitor (504)	668,025	691,446	694,830	722,739	886,415	874,519
<b>Total Judicial Services</b>	<b>2,519,776</b>	<b>2,721,035</b>	<b>2,660,400</b>	<b>2,682,591</b>	<b>2,876,000</b>	<b>2,885,082</b>
<b>Health and Welfare</b>						
Health and Human Services Direct Aid (705)	648,619	636,553	630,646	630,452	628,645	633,484
Department of Social Services (402)	10,740	10,075	18,595	19,093	21,200	21,200
Health Department (403)	44,498	35,947	42,617	31,773	42,634	42,634
Veterans' Affairs (404)	182,437	194,327	197,274	201,931	198,861	200,171
<b>Total Health and Welfare</b>	<b>886,294</b>	<b>876,902</b>	<b>889,132</b>	<b>883,249</b>	<b>891,340</b>	<b>897,489</b>
<b>Economic Development (707)</b>	<b>819,557</b>	<b>544,645</b>	<b>567,742</b>	<b>570,129</b>	<b>577,354</b>	<b>600,834</b>
<b>Debt Service Lease Payments</b>	<b>337,360</b>	<b>1,191,512</b>	<b>854,152</b>	<b>1,911,135</b>	<b>879,966</b>	<b>879,967</b>
<b>Other Financing Uses</b>	<b>1,364,391</b>	<b>112,725</b>	<b>83,000</b>	<b>145,000</b>	<b>125,000</b>	<b>80,000</b>
<b>Reduction in Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>41,138,541</b>	<b>41,197,328</b>	<b>42,050,080</b>	<b>45,130,674</b>	<b>44,397,501</b>	<b>45,921,784</b>
<b>Net Change in Fund Balance Increase (Decrease)</b>	<b>325,613</b>	<b>(699,493)</b>	<b>829,167</b>	<b>1,473,716</b>	<b>0</b>	<b>-</b>

Oconee County, South Carolina  
 No Elected Officials  
 2018-2019 Budget

Revenues and Other Financing Sources						
Oconee County Council Approved Budget 2018 2019	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Property Taxes	16,156,425	14,737,802	16,392,305	17,067,230	16,771,123	17,348,478
Intergovernmental	3,438,009	3,208,259	3,311,227	3,535,612	3,690,435	3,825,493
Licenses, Permits and Fees	3,222,915	3,398,190	3,558,213	3,780,072	3,420,850	3,803,700
Fines and Forfeitures	360,186	291,686	247,256	268,458	252,100	201,600
Charges for Services	1,706,414	1,521,392	1,568,267	1,907,559	1,836,000	1,980,300
Interest and Investment Income	416,734	471,617	508,961	175,487	200,000	275,000
Miscellaneous and Other	192,548	115,948	245,327	176,148	209,139	188,889
Other Financing Sources	1,638,938	992,819	1,413,712	2,673,300	828,919	818,488
Use of Fund Balance	-	-	-	-	-	-
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>\$ 27,132,169</b>	<b>\$ 24,737,713</b>	<b>\$ 27,245,268</b>	<b>\$ 29,583,865</b>	<b>\$ 27,208,566</b>	<b>\$ 28,441,948</b>
Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>General Government</b>						
Council's Project List	-	-	-	-	-	900,000
Administrative Services (747)	1,017,445	917,814	-	-	-	-
Administrator (717)	584,321	463,507	1,236,994	704,119	670,170	584,570
Assessor (301)	1,024,862	1,026,405	1,110,983	1,037,329	999,876	1,019,576
Board of Assessment Appeals (303)	4,634	3,748	9,699	3,763	12,044	11,894
County Attorney (741)	-	-	415,062	348,400	423,150	398,764
County Council (704)	263,289	282,312	267,735	273,492	270,005	272,452
Delinquent Tax Collector (305)	419,905	406,251	396,875	433,745	451,234	428,465
Facilities Maintenance (714)	1,085,825	1,139,640	1,167,849	1,207,594	1,191,123	1,292,424
Finance Office (708)	-	-	544,515	558,627	487,196	501,066
Human Resources (710)	-	-	329,250	335,376	269,990	296,257
Information Technology (711)	1,016,331.00	887,974.00	732,903.00	691,633.33	836,877.00	935,924.00
Legislative Delegation (706)	84,598	86,555	88,708	89,419	87,594	88,636
Non-Departmental (709)	1,579,771	991,382	996,432	1,206,296	1,227,764	1,199,381
Procurement (713)	162,307	157,564	162,112	163,323	160,996	162,679
Planning Commission	-	-	-	-	-	-
Register of Deeds (735)	308,270	319,260	345,445	324,058	326,075	309,549
Soil and Water Conservation District (716)	67,068	72,254	77,241	70,393	74,122	74,569
Vehicle Maintenance (721)	810,330	789,892	836,513	838,470	866,498	862,238
Voter Registration and Elections (715)	205,898	218,521	276,358	237,289	196,541	193,291
<b>Total General Government</b>	<b>8,634,854</b>	<b>7,763,079</b>	<b>8,994,674</b>	<b>8,523,325</b>	<b>8,551,255</b>	<b>9,531,735</b> (980,480)
<b>Public Safety</b>						
Community Development (702)	606,254	675,586	833,218	859,955	745,480	746,965
Emergency Services (107)	3,607,651	3,552,830	3,442,065	3,990,435	4,290,196	4,261,439
<b>Total Public Safety</b>	<b>4,213,905</b>	<b>4,228,416</b>	<b>4,275,283</b>	<b>4,850,390</b>	<b>5,035,676</b>	<b>5,008,404</b>
<b>Transportation</b>						
Airport (720)	938,811	874,428	779,637	881,700	944,375	1,023,442
Roads and Bridges (601)	2,766,561	2,622,387	2,598,072	2,537,819	2,573,304	2,669,941
<b>Total Transportation</b>	<b>3,705,372</b>	<b>3,496,815</b>	<b>3,377,709</b>	<b>3,419,519</b>	<b>3,517,679</b>	<b>3,693,383</b>
<b>Public Works</b>						
Solid Waste (718)	3,520,875	3,688,058	3,779,397	4,202,382	3,792,875	3,819,997
<b>Total Public Works</b>	<b>3,520,875</b>	<b>3,688,058</b>	<b>3,779,397</b>	<b>4,202,382</b>	<b>3,792,875</b>	<b>3,819,997</b>
<b>Culture and Recreation</b>						
Chau Ram Park (205)	185,575	204,259	249,979	242,785	244,015	248,567
High Falls Park (203)	275,035	302,245	345,831	335,746	362,199	378,311
Library (206)	1,325,574	1,313,819	1,349,825	1,397,038	1,354,774	1,348,078
Parks, Recreation and Tourism (202)	569,338	621,448	502,415	444,557	634,408	641,799
South Cove Park (204)	281,373	328,899	438,605	466,215	446,548	499,449
<b>Total Culture and Recreation</b>	<b>2,636,895</b>	<b>2,770,670</b>	<b>2,886,655</b>	<b>2,886,341</b>	<b>3,041,944</b>	<b>3,116,204</b>

Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Judicial Services</b>						
Magistrate (509)	687,054	764,384	708,357	718,679	795,477	813,934
<b>Total Judicial Services</b>	<b>687,054</b>	<b>764,384</b>	<b>708,357</b>	<b>718,679</b>	<b>795,477</b>	<b>813,934</b>
<b>Health and Welfare</b>						
Health and Human Services Direct Aid (705)	648,619	636,553	630,646	630,452	628,645	633,484
Department of Social Services (402)	10,740	10,075	18,595	19,093	21,200	21,200
Health Department (403)	44,498	35,947	42,617	31,773	42,634	42,634
Veterans' Affairs (404)	182,437	194,327	197,274	201,931	198,861	200,171
<b>Total Health and Welfare</b>	<b>886,294</b>	<b>876,902</b>	<b>889,132</b>	<b>883,249</b>	<b>891,340</b>	<b>897,489</b>
<b>Economic Development (707)</b>	<b>819,557</b>	<b>544,645</b>	<b>567,742</b>	<b>570,129</b>	<b>577,354</b>	<b>600,834</b>
<b>Debt Service Lease Payments</b>	<b>337,360</b>	<b>1,191,512</b>	<b>854,152</b>	<b>1,911,135</b>	<b>879,966</b>	<b>879,967</b>
<b>Other Financing Uses</b>	<b>1,364,391</b>	<b>112,725</b>	<b>83,000</b>	<b>145,000</b>	<b>125,000</b>	<b>80,000</b>
<b>Reduction in Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>26,806,556</b>	<b>25,437,206</b>	<b>26,416,101</b>	<b>28,110,149</b>	<b>27,208,566</b>	<b>28,441,947</b>
<b>Net Change in Fund Balance Increase (Decrease)</b>	<b>325,613</b>	<b>(699,493)</b>	<b>829,167</b>	<b>1,473,716</b>	<b>0</b>	<b>1</b>



**Oconee County, South Carolina  
Elected Officials  
2018-2019 Budget**

<b>Revenues and Other Financing Sources</b>						
Oconee County Council Approved Budget 2018-2019	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Millage for Elected Official's Department</b>	28.79	31.65	30.16	32.51	31.97	32.51
<b>Property Taxes</b>	14,331,984	15,760,122	15,633,979	17,020,525	17,188,935	17,479,836
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>\$ 14,331,984</b>	<b>\$ 15,760,122</b>	<b>\$ 15,633,979</b>	<b>\$ 17,020,525</b>	<b>\$ 17,188,935</b>	<b>\$ 17,479,836</b>
<b>Elected Officials Departmental Expenditures</b>						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>General Government</b>						
Auditor (302)	442,403	460,275	457,944	436,747	397,844	454,493
Treasurer (306)	488,245	471,204	510,710	548,077	480,027	479,846
<b>Total General Government</b>	<b>930,648</b>	<b>931,479</b>	<b>968,654</b>	<b>984,825</b>	<b>877,871</b>	<b>934,339</b>
<b>Public Safety</b>						
Animal Control (110)	487,835	511,972	518,659	536,742	579,236	565,203
Communications (104)	1,543,909	1,404,723	1,508,595	1,550,413	1,593,484	1,526,021
Coroner (103)	172,989	554,363	216,235	218,739	175,940	189,209
Detention Center (106)	2,897,238	2,947,914	3,437,863	3,832,436	3,888,245	4,085,586
Sheriff (101)	6,466,643	7,453,020	7,031,930	7,933,459	7,993,636	8,108,330
<b>Total Public Safety</b>	<b>11,568,614</b>	<b>12,871,992</b>	<b>12,713,282</b>	<b>14,071,788</b>	<b>14,230,541</b>	<b>14,474,349</b>
<b>Judicial Services</b>						
Clerk of Court (501)	600,646	658,313	669,567	670,813	660,920	661,074
Probate Court (502)	364,051	406,892	387,646	370,360	333,188	335,555
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	200,000
Solicitor (504)	668,025	691,446	694,830	722,739	886,415	874,519
<b>Total Judicial Services</b>	<b>1,832,722</b>	<b>1,956,651</b>	<b>1,952,043</b>	<b>1,963,912</b>	<b>2,080,523</b>	<b>2,071,148</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>14,331,984</b>	<b>15,760,122</b>	<b>15,633,979</b>	<b>17,020,525</b>	<b>17,188,935</b>	<b>17,479,836</b>
<b>Net Change in Fund Balance Increase (Decrease)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Property Taxes  
2018-2019 Budget**

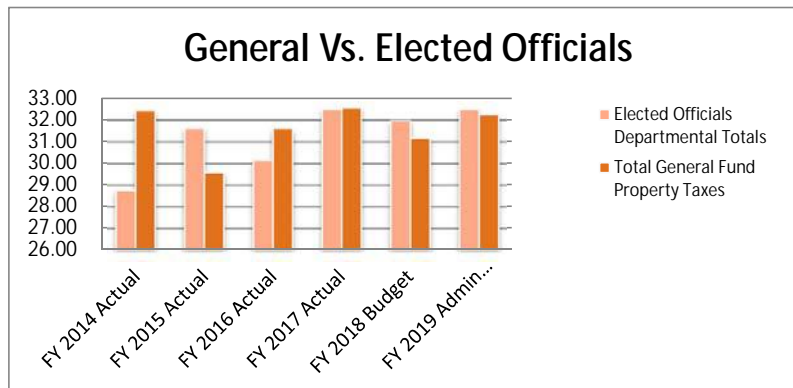
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Real Estate</b>	24,534,054	24,886,368	25,877,335	27,564,194	19,350,000	19,450,000
<b>Additional Assessment Value</b>	-	-	-	-	-	-
<b>Rollbacks</b>	-	-	-	-	1,800	1,809
<b>Aircraft</b>	-	-	-	-	3,575	3,550
<b>Marine</b>	-	-	-	-	301,000	298,300
<b>Businesses</b>	-	-	-	-	340,000	343,700
<b>Manufacturing</b>	-	-	-	-	969,000	961,000
<b>Utilities</b>	-	-	-	-	9,705,000	9,450,000
<b>Railroad</b>	-	-	-	-	107,210	109,700
<b>BMW</b>	3,212	3,518	6,108	5,391	3,315	3,316
<b>Vehicle</b>	1,921,234	2,002,406	2,104,618	2,201,938	2,124,680	2,150,000
<b>Homestead Exemption</b>	994,175	1,002,219	1,016,308	1,082,367	-	-
<b>Fee-In-Lieu</b>	938,506	1,041,016	1,587,064	1,747,743	829,255	1,750,000
<b>Merchants Inventory</b>	75,043	93,804	56,283	75,043	64,001	64,001
<b>Motor Carrier</b>	103,777	107,918	164,822	191,946	174,021	170,753
<b>Manufacturer's Exemption</b>	259,087	271,611	284,714	316,238	298,516	290,035
<b>County Penalty</b>	489,158	173,301	158,034	157,877	338,000	338,000
<b>Delinquent</b>	1,170,163	915,763	770,998	745,017	620,000	620,000
<b>Abatement</b>	-	-	-	-	(1,269,315)	(1,175,850)
<b>Future Fee in Lieu of Tax</b>	-	-	-	-	-	-
<b>Total Property Taxes</b>	<b>30,488,409</b>	<b>30,497,924</b>	<b>32,026,284</b>	<b>34,087,754</b>	<b>33,960,058</b>	<b>34,828,314</b>

<b>Less State Reimburse - Non Mill</b>	2,859,746	2,689,869	3,267,225	3,571,214	1,703,793	2,612,789
	27,628,663	27,808,055	28,759,059	30,516,540	32,256,265	32,215,525

<b>Elected Officials Departmental Totals</b>	14,331,984	15,760,122	15,633,979	17,020,525	17,188,935	17,479,836
<b>Mills</b>	28.79	31.65	30.16	32.51	31.97	32.51
<b>Total General Fund Property Taxes</b>	16,156,425	14,737,802	16,392,305	17,067,230	16,771,123	17,348,478
<b>Mills</b>	32.46	29.59	31.62	32.60	31.20	32.27

<b>Actual Value of a Mill</b>	497,784	498,012	518,357	523,596	537,612	537,612
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<b>Actual General Operation Millage</b>	61.25	61.24	61.78	65.10	63.17	64.78
<b>Budget Millage</b>	57.60	57.60	57.60	60.40	60.30	60.30



**Oconee County, South Carolina  
Intergovernmental  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
ATAX Grant-Chau Ram Ped Brdge	-	-	16,500	-	-	-
Impact Fee For Tires	28,486	29,412	31,356	32,321	29,000	31,000
1/2 Pollution Control Fine	672	3,080	11,351	8,028	500	500
State Aid to Subdivisions	2,743,615	2,760,812	2,753,991	2,881,356	2,946,761	2,946,761
Flood Control	11,654	13,011	21,323	-	10,000	31,000
TNC Act Local Assessment Fees	-	-	242	854	-	-
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Coroner Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Registration Board	6,479	6,944	6,944	6,597	6,944	6,944
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Probate Judge Supplement	1,575	1,575	1,575	1,181	1,576	1,576
Circuit Solicitors Extra State Funding			-	-	194,326	205,788
Veterans' Affairs State Aid	5,100	5,202	5,202	5,371	5,100	5,300
Resource Officer Reimbursement (4)	160,234	174,118	234,752	263,464	340,000	426,896
SC DOC Echo Hills RIF Grant	30,938	539	-	2,198	-	-
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	73,774	-	15,000
Department of Social Services	91,680	99,862	94,695	111,101	95,000	95,000
Sheriff Title IVD Service of Process	11,319	10,940	9,356	8,366	11,000	9,500
Federal Owned Land PILT	36,159	33,331	64,560	84,239	33,500	33,500
SCABL On Premise License	-	21,300	12,000	12,000	7,500	7,500
BWC Reimb Rev for Prior	-	-	-	35,144		
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924
Tax Forms	-	-	-	394	-	-
<b>Total Intergovernmental</b>	<b>3,438,009</b>	<b>3,208,259</b>	<b>3,311,227</b>	<b>3,535,612</b>	<b>3,690,435</b>	<b>3,825,493</b>

**Oconee County, South Carolina  
License, Permits, & Fees  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Tax Sale Fees</b>	293,586	272,191	234,791	233,561	230,000	235,000
<b>Temporary Tag Collection</b>	5,195	4,885	5,100	4,865	-	4,400
<b>Vehicle Decal Fees</b>	62,847	63,188	64,138	65,435	68,000	65,000
<b>Franchise Fee Cable TV</b>	207,588	191,126	121,956	190,340	165,000	189,000
<b>Communication Tower Fees</b>	31,000	48,375	31,000	41,000	38,000	40,000
<b>Sheriff Civil Fees</b>	4,575	5,590	7,340	6,000	6,500	5,000
<b>Worthless Checks</b>	4,987	10,785	17,989	6,191	16,500	6,000
<b>Encroachment Fees - Roads and Bridges</b>	10,837	12,653	13,264	14,328	10,000	13,000
<b>Library Fines and Fees</b>	43,276	39,068	39,024	40,375	40,000	40,000
<b>Dog Adoption Fees</b>	39,343	51,139	42,276	27,532	50,000	50,000
<b>Cat Adoption Fees</b>	25,810	28,934	31,888	37,070	28,000	28,000
<b>Animal Boarding Fees</b>	4,700	3,840	3,620	2,805	4,000	2,500
<b>Mobile Home Moving Permit Fees</b>	2,080	530	2,116	80	2,000	-
<b>Map Copies Assessor</b>	235	1,658	1,276	3,385	1,200	2,400
<b>GIS Map Copies</b>	1,141	-	-	-	-	-
<b>Clerk of Court</b>	315,114	276,166	287,492	247,113	290,000	250,000
<b>3% State Document Fee</b>	22,230	28,414	31,571	38,810	35,000	42,000
<b>Vehicle Maintenance Labor Reimbursement</b>	1,785	1,538	2,039	1,537	1,650	1,650
<b>Probate Judge</b>						20,000
<b>Probate Judge Estates</b>	98,886	100,538	105,978	121,789	106,000	106,000
<b>Probate Judge Advertising</b>	9,310	8,800	7,741	6,802	8,000	6,000
<b>Probate Judge Guardians</b>	-	150	-	-	-	-
<b>Probate Judge Marriage Licenses</b>	7,465	8,430	9,525	8,312	9,500	8,500
<b>Probate Judge Returns</b>	510	450	358	450	500	100
<b>Probate Judge - Misc.</b>						10,000
<b>Probate Judge Marriage Certificates</b>	5,210	5,865	5,780	6,071	6,000	5,500
<b>Probate Judge Marriage Ceremony</b>	2,625	3,185	4,230	2,865	4,000	4,000
<b>Probate Judge Orders</b>	-	15	-	51	-	-
<b>Probate Judge Conservators</b>	797	1,022	-	-	-	-
<b>Tax Collector Fees</b>	55,449	55,286	52,003	50,607	50,000	30,000
<b>Building Codes</b>	478,809	546,768	592,429	672,374	548,000	725,000
<b>Building Codes Mobile Home Fees</b>	15,460	16,725	17,842	18,680	16,000	16,000
<b>Building Codes Plan Review Fees</b>	79,906	63,306	71,852	58,755	65,000	115,000
<b>Subdivision Plan Review Fees</b>	8,040	2,730	1,075	1,825	1,500	1,750
<b>Code Book Revenues- Comm Develop Documents - Planning</b>	246	187	-	-	100	-
<b>Airport Special Events Fee</b>	-	-	-	10,125	-	8,000
<b>Land Use Appeals - Planning</b>	367	725	800	1,200	400	400
<b>Zoning Appeals</b>	-	75	-	-	-	-
<b>Zoning Permit Fees</b>	-	17,615	18,150	21,050	17,000	17,000
<b>Register of Deeds</b>	484,365	583,574	632,045	746,876	635,500	715,000
<b>Solid Waste Impact Fee for Tires</b>	2,389	2,747	2,619	2,427	2,400	4,000
<b>Road Inspection Fee</b>	-	-	14,198	-	9,000	-
<b>Magistrate Court Fees</b>	2,194	2,930	3,256	791	2,000	500
<b>Magistrate Civil Paper Fees</b>	75,109	74,120	72,956	82,421	69,000	72,000
<b>Magistrate Collection Cost</b>	7,023	5,285	4,001	3,933	4,000	4,000
<b>Sign Fees - Roads and Bridges</b>	5,163	8,740	5,734	10,966	6,000	8,500
<b>One Stop Recording Fees</b>	2,300	2,220	2,510	4,970	2,500	2,500
<b>Solid Waste Tipping Fees</b>	804,963	845,978	996,007	986,079	872,600	950,000
<b>Total License, Permits, and Fees</b>	<b>3,222,915</b>	<b>3,398,190</b>	<b>3,558,213</b>	<b>3,780,072</b>	<b>3,420,850</b>	<b>3,803,700</b>

**Oconee County, South Carolina  
Fines & Forfeitures  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Magistrate Fines</b>	359,398	288,473	244,571	265,613	250,000	200,000
<b>25% Boating Fines Retained</b>	788	1,229	1,086	1,046	1,100	1,100
<b>Solicitor's Traffic Education</b>	-	25	-	13	-	-
<b>Litter Fines (10% OCSD)</b>	-	196	-	-	-	-
<b>Litter Fines (90% GF)</b>	-	1,763	1,599	1,787	1,000	500
<b>Total Fines and Forfeitures</b>	<b>360,186</b>	<b>291,686</b>	<b>247,256</b>	<b>268,458</b>	<b>252,100</b>	<b>201,600</b>

**Oconee County, South Carolina  
Charges for Services  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
High Falls Park	122,791	123,665	134,584	158,930	145,000	145,000
South Cove Park	183,150	166,901	205,907	266,924	250,000	260,000
Chau Ram Park	22,274	36,670	39,553	49,359	45,000	45,000
County Map Sales	150	56	-	-	-	-
PRT Season Pass/Treasurer	1,575	1,900	3,010	2,890	3,000	2,000
Sheriff-Voluntary Extra Duty Pay	179,788	112,750	81,470	82,981	167,000	167,000
Airport - Hanger Rent	117,238	114,665	115,040	125,365	122,000	127,000
Airport Comm./Mechanic	6,300	5,775	6,300	6,300	10,500	6,300
Tie Down	3,040	4,700	4,452	4,133	7,500	6,000
Airport Miscellaneous	2,027	1,127	1,292	1,591	1,500	750
Bare Land Lease	2,850	1,900	-	2,627	1,000	1,000
Airport - Call Out Fees	1,840	2,400	5,125	7,400	6,500	5,000
Airport - Long-Term Parking Fees	590	630	1,705	1,901	5,000	1,300
Airport - Ramp Fee	3,630	5,270	9,200	15,018	15,000	17,000
Airport - Shuttle						5,000
Airport - Aviation Fuel	239,184	214,489	203,912	209,578	236,000	220,000
Airport - Jet Fuel	449,374	468,396	459,091	590,371	510,000	625,000
Fairplay Recreation Area Revenue	2,187	5,377	5,756	2,953	4,500	3,600
Lawrence Bridge Rec Area Revenue	2,608	4,484	5,999	3,310	2,500	3,500
Mullins Ford Rec Area Revenue	-	-	339	83	500	500
Choestoea Landing Revenue	-	-	1,684	358	1,000	1,250
Port Bass Landing Revenue	-	-	368	172	300	100
Seneca Creek Landing Revenue	-	-	2,650	2,080	1,200	2,000
South Union Landing Revenue	-	-	1,726	535	1,000	1,000
Solid Waste - Recyclables	333,038	211,957	229,673	337,850	265,000	300,000
Solid Waste - Mulch Sales	32,780	38,280	48,431	34,850	35,000	35,000
Diff from Audit	-	-	1,000		-	-
<b>Total Charges for Services</b>	<b>1,706,414</b>	<b>1,521,392</b>	<b>1,568,267</b>	<b>1,907,559</b>	<b>1,836,000</b>	<b>1,980,300</b>

**Oconee County, South Carolina  
Interest and Investment Income  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Interest - Administrative Investment Accounts</b>	416,734	471,617	508,961	175,487	200,000	275,000
<b>Total Interest and Investment Income</b>	<b>416,734</b>	<b>471,617</b>	<b>508,961</b>	<b>175,487</b>	<b>200,000</b>	<b>275,000</b>

**Oconee County, South Carolina  
Miscellaneous and Other  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Rent - USDA Building	2,400	2,400	7,350	8,450	8,000	8,000
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	3,000
Miscellaneous Income	10,244	34,786	103,016	96,955	123,000	123,000
Miscellaneous Coroner	-	-	180	-	-	-
Land Sales - Forfeited Land Commission (FLC)	80,188	15,496	16,432	8,274	10,000	10,000
Auditor FLC Processing Fees	4,300	320	1,160	260	2,500	250
Auditor FLC Delinquent Tax Fee	41,055	3,065	11,200	2,320	5,000	3,000
Miscellaneous - Sheriff	4,395	3,956	2,425	3,245	2,000	2,500
Misc Ammo Exchange Refund	-	-	24,242	222	-	-
Misc. PRT	-	-	-	-	7,500	-
Inmate Work Release Program	-	-	-	-	-	-
Animal Control Court Settlements	300	1,500	-	-	-	-
Animal Control Miscellaneous Revenue		3,059	11,790	11,470	-	-
Assessor's Office	2,500	1,950	2,050	200	-	-
Miscellaneous - Probate Judge	17,476	17,204	36,302	19,418	17,000	17,000
Miscellaneous - Building Codes	519	113	93	11	-	-
Master in Equity	20,025	16,325	14,285	11,520	20,000	12,000
Soil and Water	6,146	6,139	6,139	6,139	6,139	6,139
Storm Water Assistance Fund	-	6,635	5,663	4,664	5,000	4,000
Misc Small Accounts	-	-	-	-		
<b>Total Miscellaneous and Other</b>	<b>192,548</b>	<b>115,948</b>	<b>245,327</b>	<b>176,148</b>	<b>209,139</b>	<b>188,889</b>



**Oconee County, South Carolina**  
**Other Financing Sources and Use of General Fund Balance**  
**2018-2019 Budget**

<b>Other Financing Sources</b>						
<b>Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Admin Recommended</b>
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	500,000
Transfer From State Accommodations Tax (Fund 230)	30,929	31,857	32,120	34,741	33,000	34,000
Transfer From Debt Service to Replenish FB	-	-	-	1,456,000	-	-
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-	-	-	165,919	169,488
Transfer From Economic Development (Fund 315)	-	-	-	540,000	-	-
Sale of Capital Assets	25,000	42,808	60,900	31,465	30,000	-
Insurance Recovery & Health Plan	-	168,154	74,954	77,009	75,000	75,000
OFS Insurance Proceeds Prepaid Legal	-	-	43,738	34,085	-	15,000
Transfer from TCTC (Fund 250)	-	-	700,000	-	-	-
	<b>1,638,938</b>	<b>992,819</b>	<b>1,413,712</b>	<b>2,673,300</b>	<b>828,919</b>	<b>818,488</b>

<b>Use of General Fund Balance</b>						
<b>Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Admin Recommended</b>
Use of Fund Balance of Patillo Property Funds	-	-	-	-	-	-
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-
Use of Prior Years Fund Balance	-	-	-	-	-	-
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total of OFS</b>	<b>1,638,938</b>	<b>992,819</b>	<b>1,413,712</b>	<b>2,673,300</b>	<b>828,919</b>	<b>818,488</b>
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## Employee Count By Department Summary

General Fund (010)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Administrative Services (747)	0	0	-	-	-	0
Administrator (717)	2	2	3	5	3	3
Airport (720)	4	4	4	4	5	5
Animal Control (110)	6	6	6	6	6	6
Assessor (301)	18	19	17	16	16	16
Auditor (302)	7	7	7	7	6	6
Board of Assessment Appeals (303)	0	-	-	-	-	0
Chau Ram Park (205)	3	3	3	3	3	3
Clerk of Court (501)	9	9	9	10	10	10
Communications ( 104)	21	21	21	21	21	21
Community Development (702)	9	11	11	11	10	10
Coroner (103)	1	1	1	1	1	1
County Attorney (741)	0	-	1	2	2	2
County Council (704)	1	1	1	1	1	1
Delinquent Tax Collector (305)	3	3	3	3	3	3
Department of Social Services (402)	-	-	-	-	-	-
Detention Center (106)	36	36	48	48	47	47
Economic Development (707)	3	3	4	4	4	4
Emergency Services (107)	20	20	21	21	26	26
Facilities Maintenance (714)	11	11	12	12	13	13
Finance Office (708)	8	7	7	7	6	6
Health and Human Services Direct Aid (705)	-	-	-	-	-	-
Health Department (403)	-	-	-	-	-	-
High Falls Park (203)	4	4	4	4	4	4
Human Resources (710)	4	4	4	4	3	3
Information Technology (711)	7	5	5	5	6	6
Legislative Delegation (706)	1	1	1	1	1	1
Library (206)	18	18	18	19	19	19
Magistrate (509)	9	9	9	9	9	9
Non-Departmental (709)	0	-	-	-	-	0
Parks, Recreation and Tourism (202)	3	3	5	5	5	5
Probate Court (502)	6	6	6	6	5	5
Procurement (713)	2	2	2	2	2	2
Public Defender (510)	0	-	-	-	-	0
Register of Deeds (735)	4	4	4	4	4	4
Roads and Bridges (601)	37	38	38	37	35	35
Sheriff (101)	91	90	92	96	96	96
Soil and Water Conservation District (716)	1	1	1	1	1	1
Solicitor (504)	10	9	9	12	12	12
Solid Waste (718)	38	36	36	36	35	35
South Cove Park (204)	4	4	5	5	5	5
Treasurer (306) <b>1 Position not Budgeted</b>	7	6	6	6	<b>6</b>	<b>6</b>
Vehicle Maintenance (721)	14	14	14	14	14	14
Veterans' Affairs (404)	3	3	3	3	3	3
Voter Registration and Elections (715)	2	2	2	2	2	2
<b>Total General Fund Employee Count</b>	<b>427</b>	<b>423</b>	<b>443</b>	<b>453</b>	<b>450</b>	<b>450</b>

## Employee Count By Department Summary

Other Funds	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sheriff - Child Elder - Grant Fund 013	1	1	1	1	1	1
Sheriff - JAG Officer - Grant Fund 013	1	1	1	1	1	1
Sheriff - Victims Services Fund 210	2	2	2	2	2	2
Solicitor - Victims Services Fund 215	1	1	1	1	1	1
Clerk of Court - Federal DSS Child Support Fund 265	2	2	2	2	2	2
FOCUS Fund	3	3	3	2	0	-
Rock Quarry Fund 017	17	17	17	19	19	19
<b>Total Other Funds Employee Count</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>26</b>	<b>26</b>
<b>Total Full Time Employees (All Funds)</b>	<b>454</b>	<b>450</b>	<b>470</b>	<b>481</b>	<b>476</b>	<b>476</b>
Part Time Positions Through Payroll	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sheriff (101)	4	4	4	4	9	9
Communications (104)	1	1	1	1	1	1
Fire/Emergency Services (107)	1	1	1	1	7	5
Library (206)	6	5	4	4	3	3
Auditor (302) <b>Not Budgeted</b>	-	-	-	-	<b>1</b>	<b>1</b>
Board of Assessment Appeals (303)	1	1	1	1	1	1
Clerk of Court (501)	1	1	1	-	-	-
Magistrate (509)	-	-	-	2	2	2
Solid Waste (718)	-	-	-	1	1	1
Airport (720)	1	1	1	1	-	-
	<b>15</b>	<b>14</b>	<b>13</b>	<b>15</b>	<b>25</b>	<b>23</b>

**Oconee County, South Carolina  
Council's Projects  
2018-2019 Budget**

Project Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Fire Truck - 350,000						350,000
Sheriff Positions - 200,000						250,000
Health Insurance - 1,000,000						-
Fire Personnel (5) - 300,000						300,000
Pay Increases - 564,000						-
Recreation - 264,000						-
High Falls ADA Upgrade - 250,000						-
Corridor Planning - 25,000						-
Capital Equipment/Vehicles 1,300,000						-
Magistrate 500,000						-
<b>Expenditure Total</b>	-	-	-	-	-	900,000
<b>Council's Project Total</b>	-	-	-	-	-	900,000

**Oconee County, South Carolina  
Administrator (717)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	300,846	206,676	240,764	377,110	252,380	252,380
<b>Overtime</b>	598	80	213	655	1,000	1,000
<b>Vehicle Allowance</b>	-	-	785	10,200	10,200	10,200
<b>Social Security</b>	21,047	12,486	15,580	26,250	19,384	20,164
<b>Retirement</b>	32,748	22,464	26,396	52,016	34,358	46,711
<b>Workers Compensation</b>	6,183	4,824	1,783	6,485	4,558	3,775
<b>Health Insurance</b>	26,102	18,066	30,459	44,836	27,417	27,417
<b>Dental Insurance</b>	-	525	1,353	1,939	-	-
<b>Vision Insurance</b>	-	86	220	316	-	-
<b>Salary and Wage Totals</b>	<b>387,524</b>	<b>265,207</b>	<b>317,553</b>	<b>519,806</b>	<b>349,297</b>	<b>361,647</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	-	120	72	197	-	-
<b>Maintenance on Equipment</b>	-	15	-	-	-	-
<b>Professional</b>	33,265	24,108	99,838	53,606	30,000	30,000
<b>Copier Click Charges</b>	225	1,754	1,482	2,284	2,500	2,500
<b>Advertising</b>	81,180	85,257	75,072	75,620	65,000	65,000
<b>Dues: Organizations</b>	1,615	2,803	3,125	2,280	3,300	3,300
<b>Staff Development</b>	4,525	4,934	2,084	3,511	4,500	4,500
<b>Maint Building and Grounds</b>	-	-	-	31,701	-	-
<b>Small Equipment</b>	2,422	8,480	4,967	1,100	2,000	2,000
<b>Operational</b>	14,206	20,026	9,419	8,630	10,000	10,000
<b>Food</b>	2,660	2,862	1,595	1,429	2,000	2,000
<b>IT Replacement Eq/Software</b>	1,555	3,385	2,931	2,546	-	-
<b>Periodicals</b>	389	109	109	109	110	110
<b>Buildings Cap Expend - Admin Renov</b>	45,219	-	4,102	-	-	-
<b>Land, Capital Expenditure</b>	-	-	681,587	-	-	-
<b>Gravel - Detention Center</b>	-	37,706	28,692	-	-	-
<b>Contingency</b>	622	3,779	761	-	197,963	100,000
<b>Vehicle Maintenance - Administrator</b>	2,494	610	1,474	593	500	513
<b>Gasoline - Administrator</b>	6,420	2,352	2,131	709	3,000	3,000
<b>Expenditure Total</b>	<b>196,797</b>	<b>198,300</b>	<b>919,441</b>	<b>184,313</b>	<b>320,873</b>	<b>222,923</b>
<b>Department Total</b>	<b>584,321</b>	<b>463,507</b>	<b>1,236,994</b>	<b>704,119</b>	<b>670,170</b>	<b>584,570</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Percentage of Budget</b>	1.42%	1.13%	2.94%	1.56%	1.51%	1.27%
<b>Departmental Total Cost</b>	538,480	422,022	521,852	704,119	472,207	484,570
<b>Departmental Direct Revenue</b>	-	-	-	-	-	-
<b>Other Revenue</b>	74,761	48,784	144,612	92,544	62,842	54,515
<b>Cost in Tax Dollars</b>	463,719	373,238	377,240	611,575	409,365	430,055
<b>Estimated Millage</b>	0.93	0.75	0.73	1.17	0.76	0.80
<b>Total Full Time Employees</b>	2	2	3	4	3	3
<b>Cost Per Employee</b>	193,762	132,603	105,851	129,952	116,432	120,549

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

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	193,101	194,219	190,016	198,935	187,573	197,093
Part-Time Employees	785	-	-	-	-	-
Overtime	2,221	1,331	6,070	4,434	5,500	5,500
Social Security	15,523	14,306	14,233	14,747	14,770	15,498
Retirement	19,994	21,273	21,528	22,643	26,181	29,498
Workers Compensation	5,499	5,520	2,578	3,146	3,600	4,508
Health Insurance	34,355	36,866	41,938	45,522	36,556	45,695
Dental Insurance	-	1,030	1,939	2,101	-	-
Vision Insurance	-	168	316	342	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>271,478</b>	<b>280,993</b>	<b>278,618</b>	<b>291,869</b>	<b>274,180</b>	<b>297,792</b>
<b>New Positions</b>	-	-	-	-	-	-
Airport Attendant P/T to F/T	-	-	-	-	20,745	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,745</b>	<b>-</b>
Equipment Maintenance	5,352	5,531	3,589	2,239	6,000	6,000
Professional	28,178	6,838	24,257	28,793	28,000	83,000
Equipment Rental	2,468	2,468	4,630	2,521	2,600	5,000
Telecommunications	71	-	-	-	-	-
Copier Click Charges	53	273	325	377	600	600
Dues: Organizations	250	525	-	250	450	450
School/Seminar/Training/MTG	1,009	813	919	503	2,200	2,200
Commission Honoraria	700	700	700	700	700	700
Building/Grounds Maintenance	21,511	11,260	21,589	30,576	20,000	18,500
Electricity	19,967	20,139	18,667	19,311	22,000	23,000
Water/Sewer/Garbage	741	889	844	907	900	1,000
Safety Equipment	270	340	250	431	2,000	2,000
Small Equipment	514	5,488	1,958	2,034	4,000	3,500
Operational	3,026	4,074	4,095	4,103	5,800	5,800
Postage	98	-	96	56	100	100
Food	327	628	606	900	1,200	1,200
IT Replacement Eq/Software	1,132	-	2,114	732	-	-
Uniforms/Clothing	1,296	856	1,149	1,730	2,500	2,000
Airport Resale Items	1,314	1,874	627	1,232	1,500	1,500
Aviation Gas	199,985	176,334	163,538	165,550	215,000	200,000
Jet Fuel	304,823	280,204	211,915	274,420	295,000	295,000
Equipment, Capital Expenditures	11,541	14,048	9,630	19,398	-	25,000
Buildings, Capital Expenditures	30,660	-	-	-	-	10,000
Credit Cards Processing Fees	22,152	20,922	21,039	23,013	26,000	26,000
Vehicle Maintenance	5,327	36,109	4,722	6,295	8,000	8,000
Gasoline	3,412	2,359	3,183	3,133	3,500	3,500
Diesel	1,156	763	577	629	1,400	1,600
Miscellaneous Grant Match	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>667,333</b>	<b>593,435</b>	<b>501,019</b>	<b>589,831</b>	<b>649,450</b>	<b>725,650</b>
<b>Department Total</b>	<b>938,811</b>	<b>874,428</b>	<b>779,637</b>	<b>881,700</b>	<b>944,375</b>	<b>1,023,442</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	2.26%	2.16%	1.82%	1.89%	2.13%	2.23%
Departmental Total Cost	938,811	874,428	779,637	881,700	944,375	1,023,442
Departmental Direct Revenue	826,073	819,352	806,117	964,284	915,000	1,009,350
Other Revenue	119,173	93,623	89,382	112,220	88,555	95,442
Cost in Tax Dollars	(6,435)	(38,547)	(115,862)	(194,803)	(59,180)	(81,350)
Estimated Millage	-0.01	-0.08	-0.23	-0.39	-0.12	-0.16
Total Full Time Employees	4	4	4	4	5	5
Cost Per Employee	67,870	70,248	69,655	72,967	54,836	59,558
Difference in Direct Revenue and Department Cost	(112,738)	(55,076)	26,480	82,584	(29,375)	(14,092)

**Oconee County, South Carolina  
Animal Control (110)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	150,325	173,120	174,605	188,168	207,911	192,002
Overtime	15,320	11,798	10,411	13,733	17,500	17,500
Social Security	11,956	13,110	13,357	14,484	16,592	16,027
Retirement	17,422	20,324	22,561	25,859	32,976	32,434
Workers Compensation	4,656	5,575	2,639	2,967	3,923	4,706
Health Insurance	51,775	52,532	61,874	63,710	54,834	54,834
Dental	-	1,454	2,969	2,868	-	-
Vision	-	230	484	467	-	-
<b>Salary and Wage Totals</b>	<b>251,454</b>	<b>278,143</b>	<b>288,900</b>	<b>312,257</b>	<b>333,736</b>	<b>317,503</b>
<b>New Positions Includes Salary and Fringe</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Maintenance on Equipment</b>	-	64	40	-	-	-
<b>Professional - Spay/Neuter Program</b>	61,425	86,496	80,009	80,925	80,000	80,000
Copier Click Charges	657	781	1,824	1,571	1,500	1,500
Medical	68,300	66,218	72,077	66,735	72,000	72,000
Staff Development	1,372	2,718	784	4,443	3,500	3,500
<b>Building/Grounds Maintenance</b>	8,249	2,551	8,014	2,967	9,000	9,000
Gas and Fuel Oil	12,411	11,077	8,693	7,991	13,000	13,500
Electricity	11,461	12,214	10,988	10,513	12,500	13,000
Water/Sewer/Garbage	5,622	5,834	5,570	5,676	6,500	6,750
Small Equipment	1,099	1,622	-	1,501	2,500	2,500
Operational	15,723	16,631	17,707	18,074	19,000	19,000
IT Replacement Eq/Software	2,139	4,004	-	-	-	-
Uniforms/Clothing	4,298	4,487	4,024	4,874	4,600	4,700
Capital Equipment	-	-	-	-	-	-
Capital Expenditures Building	277	2,171	-	-	-	-
Vehicles/Equipment, Capital	19,827	-	1,440	-	-	-
General Gravel Use	-	-	-	-	-	-
Vehicle Maintenance	4,319	1,864	6,422	7,048	5,000	5,250
Gasoline	19,202	15,097	12,167	12,166	16,400	17,000
<b>Expenditure Total</b>	<b>236,381</b>	<b>233,829</b>	<b>229,759</b>	<b>224,485</b>	<b>245,500</b>	<b>247,700</b>
<b>Department Total</b>	<b>487,835</b>	<b>511,972</b>	<b>518,659</b>	<b>536,742</b>	<b>579,236</b>	<b>565,203</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	1.19%	1.24%	1.23%	1.19%	1.30%	1.23%
Departmental Total Cost	487,835	511,972	518,659	536,742	579,236	565,203
Departmental Direct Revenue	301,735	307,248	228,884	308,245	271,000	294,000
Other Revenue	62,416	53,885	60,634	70,545	54,315	52,709
<b>Cost in Tax Dollars</b>	123,684	150,839	229,141	157,951	253,921	218,494
Estimated Millage	0.25	0.30	0.46	0.32	0.51	0.44
<b>Total Full Time Employees</b>	6	6	6	6	6	6
<b>Cost Per Employee</b>	41,909	46,357	48,150	52,043	55,623	52,917

**Oconee County, South Carolina  
Assessor (301)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	591,116	620,657	625,540	619,739	609,135	588,381
Overtime	1,217	729	805	179	1,500	1,500
Social Security	42,470	44,217	45,098	44,260	45,781	45,126
Retirement	62,433	67,380	69,101	71,135	81,149	85,887
Workers Compensation	10,103	10,357	5,348	6,421	7,718	8,848
Health Insurance	157,024	163,712	189,506	186,935	146,224	146,224
Dental	-	4,505	8,605	8,524	-	-
Vision	-	734	1,402	1,388	-	-
ARC - Retiree Health Plan	-	1,440	-	-	-	-
<b>Salary and Wage Totals</b>	<b>864,363</b>	<b>913,731</b>	<b>945,405</b>	<b>938,581</b>	<b>891,506</b>	<b>875,966</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	18	-	-	-
Equipment Maintenance	3,116	3,116	3,116	-	-	2,200
Professional	5,168	-	39,000	-	-	-
Professional Services- Reassessment Temp Clerk	13,176	-	-	-	-	-
Equipment Rental	3,705	-	-	-	-	-
Telecommunications	300	275	300	300	300	300
Data Processing	70,597	70,320	69,438	69,012	69,000	104,000
Copies	1,640	4,922	4,504	3,405	4,500	4,500
Advertising	653	-	-	-	-	-
Dues: Organizations	1,082	808	606	355	475	475
Staff Development	14,999	8,076	8,005	6,367	11,000	9,310
Small Equipment	9,142	3,384	5,806	806	1,000	1,000
Operational	20,714	11,447	13,821	8,459	10,000	10,000
Postage	663	157	1,301	1,232	1,500	1,725
Food	-	-	80	-	-	-
IT Replacement	-	-	-	-	-	-
Equipment/Software	2,555	2,243	2,103	-	495	-
Uniforms/Clothing	1,172	943	1,615	1,107	1,200	1,200
Capital Vehicle	-	-	10,515	-	-	-
Vehicle Maintenance	2,816	932	1,748	3,812	1,900	1,900
Gasoline	9,001	6,051	3,602	3,893	7,000	7,000
<b>Expenditure Total</b>	<b>160,499</b>	<b>112,674</b>	<b>165,578</b>	<b>98,748</b>	<b>108,370</b>	<b>143,610</b>
<b>Department Total</b>	<b>1,024,862</b>	<b>1,026,405</b>	<b>1,110,983</b>	<b>1,037,329</b>	<b>999,876</b>	<b>1,019,576</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	2.49%	2.49%	2.64%	2.30%	2.25%	2.22%
Departmental Total Cost	1,024,862	1,026,405	1,110,983	1,037,329	999,876	1,019,576
Departmental Direct Revenue	812,450	858,713	1,016,046	992,470	889,100	956,000
Other Revenue	131,126	108,029	129,880	136,339	93,759	95,082
Cost in Tax Dollars	81,286	59,663	(34,943)	(91,479)	17,017	(31,506)
Estimated Millage	0.16	0.12	-0.07	-0.18	0.03	-0.06
Total Full Time Employees	18	19	17	16	16	16
Cost Per Employee	48,020	48,091	55,612	58,661	55,719	54,748



**Oconee County, South Carolina  
Auditor (302)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	250,709	256,420	254,677	236,483	213,519	232,216
Social Security	17,198	17,243	17,059	16,435	16,617	17,765
Retirement	26,394	27,813	27,662	27,771	27,985	33,811
Workers Compensation	1,865	1,856	1,737	1,199	1,505	1,579
Health Insurance	63,137	65,166	69,800	65,343	45,695	54,834
Dental	-	1,838	3,192	2,969	-	-
Vision	-	299	520	484	-	-
ARC - Retiree Health Plan	-	10,990	-	-	-	-
<b>Salary and Wage Totals</b>	<b>359,303</b>	<b>381,625</b>	<b>374,647</b>	<b>350,684</b>	<b>305,321</b>	<b>340,205</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	-	157	-	-
Equipment Maintenance	241	-	-	-	200	200
Professional	-	-	-	-	-	18,000
Equipment Rental	196	-	-	-	-	-
Data Processing	52,081	54,512	55,643	53,753	61,823	65,588
Copier Click Charges	167	876	1,358	946	1,750	1,750
Dues: Organizations	150	75	50	150	150	150
Staff Development	469	531	544	2,045	3,000	3,000
Small Equipment	4,367	-	1,751	4,839	-	-
Operational	21,207	21,598	20,533	21,276	23,700	23,700
IT Replacement Equipment/Software	3,200	-	2,696	1,252	-	-
Uniforms/Clothing	-	-	-	785	700	700
Forfeited Land Commission (FLC) Expenditures	324	383	722	186	500	500
Temporary Tags	698	675	-	674	700	700
<b>Expenditure Total</b>	<b>83,100</b>	<b>78,650</b>	<b>83,297</b>	<b>86,063</b>	<b>92,523</b>	<b>114,288</b>
<b>Department Total</b>	<b>442,403</b>	<b>460,275</b>	<b>457,944</b>	<b>436,747</b>	<b>397,844</b>	<b>454,493</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.08%	1.12%	1.09%	0.97%	0.90%	0.99%
Departmental Total Cost	442,403	460,275	457,944	436,747	397,844	454,493
Departmental Direct Revenue	2,300	2,220	2,510	4,970	2,500	2,500
Other Revenue	56,603	48,444	53,536	57,403	37,306	42,384
<b>Cost in Tax Dollars</b>	<b>383,500</b>	<b>409,611</b>	<b>401,898</b>	<b>374,374</b>	<b>358,038</b>	<b>409,609</b>
<b>Estimated Millage</b>	<b>0.77</b>	<b>0.82</b>	<b>0.81</b>	<b>0.75</b>	<b>0.72</b>	<b>0.82</b>
<b>Total Full Time Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>
<b>Cost Per Employee</b>	<b>51,329</b>	<b>54,518</b>	<b>53,521</b>	<b>50,098</b>	<b>50,887</b>	<b>56,701</b>

**Oconee County, South Carolina  
Board of Assessment Appeals (303)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	4,148	3,398	8,452	3,419	3,379	3,379
Board Members	-	-	-	-	7,000	7,000
Social Security	176	187	341	162	258	258
Workers Compensation	9	9	7	3	7	7
<b>Salary and Wage Totals</b>	<b>4,333</b>	<b>3,594</b>	<b>8,800</b>	<b>3,584</b>	<b>10,644</b>	<b>10,644</b>
<b>New Position</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	301	154	817	167	950	950
Advertising	-	-	-	12	200	200
Operational	-	-	82	-	250	100
<b>Expenditure Total</b>	<b>301</b>	<b>154</b>	<b>899</b>	<b>179</b>	<b>1,400</b>	<b>1,250</b>
<b>Department Total</b>	<b>4,634</b>	<b>3,748</b>	<b>9,699</b>	<b>3,763</b>	<b>12,044</b>	<b>11,894</b>

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%	0.01%	0.03%	0.03%
Departmental Total Cost	4,634	3,748	9,699	3,763	12,044	11,894
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	593	394	1,134	495	1,129	1,109
<b>Cost in Tax Dollars</b>	<b>4,041</b>	<b>3,354</b>	<b>8,565</b>	<b>3,268</b>	<b>10,915</b>	<b>10,785</b>
<b>Estimated Millage</b>	<b>0.01</b>	<b>0.01</b>	<b>0.02</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Chau Ram Park (205)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	102,481	103,219	105,162	109,642	110,598	112,481
Overtime	4,293	4,508	4,445	7,131	4,500	5,500
Social Security	7,906	8,040	8,156	8,756	9,122	8,949
Retirement	11,099	11,721	12,052	13,531	15,863	17,032
Workers Compensation	3,680	3,611	2,130	2,622	3,330	3,703
Health Insurance	25,334	27,850	33,559	34,141	27,417	27,417
Dental	-	788	1,555	1,576	-	-
Vision	-	128	253	256	-	-
ARC - Retiree Health Plan	-	4,710	-	-	-	-
<b>Salary and Wage Totals</b>	<b>154,793</b>	<b>164,575</b>	<b>167,312</b>	<b>177,655</b>	<b>170,830</b>	<b>175,082</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	937	1,059	1,010	1,012	1,000	1,000
Professional	-	-	31,749	26,412	35,585	35,585
Building/Grounds Maintenance	9,701	9,942	10,669	12,388	12,000	12,000
Building/Grounds Maint - ATAX Grant	-	-	15,790	-	-	-
Gas and Fuel Oil	2,643	2,068	2,376	1,056	1,900	2,100
Electricity	8,227	9,497	10,712	12,322	11,500	11,500
Water/Sewer/Garbage	1,532	1,797	2,424	1,332	2,000	2,000
Small Equipment	984	1,489	1,708	1,909	2,000	2,000
Operational	3,730	4,256	4,609	5,965	4,500	4,500
Food	331	205	-	218	200	200
Uniforms/Clothing	1,733	598	1,172	1,510	1,500	1,600
Concessions	964	415	448	1,006	1,000	1,000
Capital Expenditures Equipment	-	8,358	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>30,782</b>	<b>39,684</b>	<b>82,667</b>	<b>65,130</b>	<b>73,185</b>	<b>73,485</b>
<b>Department Total</b>	<b>185,575</b>	<b>204,259</b>	<b>249,979</b>	<b>242,785</b>	<b>244,015</b>	<b>248,567</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.45%	0.50%	0.59%	0.54%	0.55%	0.54%
Departmental Total Cost	185,575	204,259	249,979	242,785	244,015	248,567
Departmental Direct Revenue	22,274	36,670	39,553	49,359	45,000	45,000
Other Revenue	23,743	21,498	29,224	31,910	22,881	23,180
Cost in Tax Dollars	139,558	146,091	181,202	161,516	176,134	180,387
Estimated Millage	0.28	0.29	0.36	0.32	0.35	0.36
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	51,598	54,858	55,771	59,218	56,943	58,361

**Oconee County, South Carolina  
Clerk of Court (501)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	326,328	334,637	312,465	341,459	345,932	331,566
<b>Overtime</b>	251	261	113	570	500	500
<b>Social Security</b>	22,837	23,090	21,636	23,890	25,316	25,403
<b>Retirement</b>	34,058	36,427	34,327	39,227	45,028	48,348
<b>Workers Compensation</b>	1,372	2,505	383	578	573	797
<b>Health Insurance</b>	61,565	81,982	97,139	101,679	82,251	91,390
<b>Dental</b>	-	2,306	4,372	4,680	-	-
<b>Vision</b>	-	375	713	763	-	-
<b>ARC - Retiree Health Plan</b>	-	15,700	-	-	-	-
<b>Salary and Wage Totals</b>	<b>446,411</b>	<b>497,283</b>	<b>471,148</b>	<b>512,846</b>	<b>499,600</b>	<b>498,004</b>
<b>New Positions</b>						
<b>Reclassification - Part-time Clerk I to Full-time</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	360	164	470	474	250	250
<b>Equipment Maintenance</b>	1,645	1,446	7,977	-	-	-
<b>Professional</b>	-	-	27,409	6,576	-	-
<b>Court Expenditures</b>	60,621	58,259	51,142	58,543	59,000	60,000
<b>Equipment Rental</b>	5,355	-	-	-	-	-
<b>Data Processing</b>	32,720	32,952	41,922	25,000	34,000	34,750
<b>Copier Click Charges</b>	1,124	4,456	5,587	4,456	5,500	5,500
<b>Staff Development</b>	1,599	1,542	1,625	1,595	1,600	1,600
<b>Small Equipment</b>	1,335	3,421	4,021	3,356	3,000	3,000
<b>Operational</b>	7,264	8,417	7,356	7,497	7,500	7,500
<b>IT Replacement</b>						
<b>Equipment/Software</b>	6,156	-	-	-	-	-
<b>DSS Child Support Title IV-D</b>	-	14,317	14,854	14,414	14,414	14,414
<b>Master in Equity</b>	36,056	36,056	36,056	36,056	36,056	36,056
<b>Expenditure Total</b>	<b>154,235</b>	<b>161,030</b>	<b>198,419</b>	<b>157,967</b>	<b>161,320</b>	<b>163,070</b>
<b>Department Total</b>	<b>600,646</b>	<b>658,313</b>	<b>669,567</b>	<b>670,813</b>	<b>660,920</b>	<b>661,074</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Percentage of Budget</b>	1.46%	1.60%	1.59%	1.49%	1.49%	1.44%
<b>Departmental Total Cost</b>	600,646	658,313	669,567	670,813	660,920	661,074
<b>Departmental Direct Revenue</b>	49,604	49,764	51,004	50,562	51,576	42,076
<b>Other Revenue</b>	76,850	69,287	78,276	88,167	61,975	61,649
<b>Cost in Tax Dollars</b>	474,192	539,262	540,287	532,084	547,369	557,349
<b>Estimated Millage</b>	0.95	1.08	1.09	1.07	1.10	1.12
<b>Total Full Time Employees</b>	9	9	9	10	10	10
<b>Cost Per Employee</b>	38,976	40,055	37,177	36,650	37,232	35,827

Does not include Federal Paid Employees of 2.78 FTEs

**Oconee County, South Carolina  
Communications (104)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	704,132	721,171	749,740	793,399	856,153	812,819
Overtime	93,228	98,579	95,994	102,900	75,000	75,000
Social Security	57,651	59,062	61,020	64,803	71,233	67,918
Retirement	86,311	91,589	95,985	106,645	128,158	132,366
Workers Compensation	4,868	4,916	3,634	4,438	4,271	4,949
Health Insurance	189,817	189,415	229,991	231,218	210,000	191,919
Dental	-	5,393	10,443	10,549	-	-
Vision	-	5,082	9,459	7,860	-	-
ARC - Retiree Health Plan	-	34,540	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,136,007</b>	<b>1,209,747</b>	<b>1,256,266</b>	<b>1,321,812</b>	<b>1,344,815</b>	<b>1,284,971</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	-	183	-	-	-
Equipment Maintenance	220,226	66,067	70,279	78,710	81,200	82,000
Professional	300	506	673	501	3,901	4,000
Telecommunications	85,325	90,369	88,598	83,539	86,573	87,000
Data Processing	13,886	14,473	23,410	13,482	15,000	16,000
Copier Click Charges	-	1,387	363	2,412	2,000	2,000
Medical	24	-	-	-	-	-
Dues: Organizations	413	413	413	413	450	450
Staff Development	6,621	6,107	5,891	5,814	6,000	6,000
Building/Grounds						
Maintenance	3,981	882	637	925	1,665	1,700
Generators	974	1,090	379	1,079	1,400	1,400
Electricity - Radio Sites	5,237	5,893	6,405	6,492	6,480	6,500
Small Equipment	1,533	2,344	13,662	11,187	4,000	4,000
Operational	5,700	4,408	3,913	3,864	4,000	4,000
Postage	-	-	28	28	-	-
Food	1,429	855	981	734	1,000	1,000
IT Replacement						
EQ/Software	22,282	182	1,033	-	5,000	5,000
Equipment, Capital Expenditures	39,971	-	35,481	19,421	30,000	20,000
<b>Expenditure Total</b>	<b>407,902</b>	<b>194,976</b>	<b>252,329</b>	<b>228,601</b>	<b>248,669</b>	<b>241,050</b>
<b>Department Total</b>	<b>1,543,909</b>	<b>1,404,723</b>	<b>1,508,595</b>	<b>1,550,413</b>	<b>1,593,484</b>	<b>1,526,021</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	3.75%	3.41%	3.59%	3.44%	3.59%	3.32%
Departmental Total Cost	1,543,909	1,404,723	1,508,595	1,550,413	1,593,484	1,526,021
Departmental Direct Reven	5,195	4,885	5,100	4,865	-	4,400
Other Revenue	197,536	147,846	176,363	203,774	149,422	142,311
<b>Cost in Tax Dollars</b>	<b>1,341,178</b>	<b>1,251,992</b>	<b>1,327,132</b>	<b>1,341,773</b>	<b>1,444,062</b>	<b>1,379,310</b>
<b>Estimated Millage</b>	<b>2.69</b>	<b>2.52</b>	<b>2.67</b>	<b>2.70</b>	<b>2.90</b>	<b>2.77</b>
Employees	21	21	21	21	21	21
<b>Cost Per Employee</b>	<b>54,096</b>	<b>57,607</b>	<b>59,822</b>	<b>62,943</b>	<b>64,039</b>	<b>61,189</b>

**Oconee County, South Carolina  
Community Development (702)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	382,934	425,186	520,788	498,200	463,526	449,841
Overtime	607	16,749	11,299	9,365	15,000	15,000
Social Security	26,221	31,929	39,060	38,038	35,583	35,560
Retirement	40,702	47,470	58,394	54,012	53,878	67,681
Workers Compensation	6,050	6,101	5,545	6,065	6,628	8,618
Health Insurance	62,898	80,212	107,287	115,918	91,390	91,390
Dental	-	2,235	5,050	5,353	-	-
Vision	-	364	823	872	-	-
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>519,412</b>	<b>610,246</b>	<b>748,246</b>	<b>727,823</b>	<b>666,005</b>	<b>668,090</b>
<b>New Positions includes salary and fringe</b>						
Certification	-	-	-	-	-	-
Code Enforcement Officer	-	-	-	-	-	-
Planner I	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	219	1,252	571	80	-	-
Equipment Maintenance	391	-	-	-	-	-
Professional	3,000	3,174	1,920	37,939	1,100	1,100
Intern Program	-	-	9,262	-	-	-
Equipment Rental	1,150	-	-	-	-	-
Data Processing	37,624	19,668	24,568	27,121	34,500	34,500
Copies	1,516	4,906	4,569	2,581	3,700	3,700
Advertising	-	-	647	468	800	800
Dues: Organizations	1,134	2,061	3,230	2,784	2,750	2,750
Staff Development	8,830	11,863	16,353	5,310	12,000	12,000
Commission Honoraria	2,525	2,710	3,850	3,200	6,000	6,000
Safety Equipment	-	-	-	440	625	625
Small Equipment	-	-	774	3,372	1,500	-
Operational	9,573	10,135	8,961	8,738	5,000	5,400
Food	-	180	-	70	-	-
IT Replacement						
Equipment/Software	10,313	132	-	1,356	-	-
Uniforms/Clothing	-	125	1,566	250	-	-
Magazines/Newspapers	109	-	-	-	-	-
Vehicle Capital Expenditure	-	-	-	27,500	-	-
Vehicle Maintenance	1,743	1,229	2,537	4,229	3,500	3,500
Gasoline	8,715	7,905	6,164	6,694	8,000	8,500
<b>Expenditure Total</b>	<b>86,842</b>	<b>65,340</b>	<b>84,972</b>	<b>132,132</b>	<b>79,475</b>	<b>78,875</b>
<b>Department Total</b>	<b>606,254</b>	<b>675,586</b>	<b>833,218</b>	<b>859,955</b>	<b>745,480</b>	<b>746,965</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	1.47%	1.64%	1.98%	1.91%	1.68%	1.63%
Departmental Total Cost	606,254	675,586	833,218	859,955	745,480	746,965
Departmental Direct Revenue	638,796	704,174	754,488	824,728	698,000	905,150
Other Revenue	77,567	71,105	97,408	113,026	69,904	69,659
<b>Cost in Tax Dollars</b>	<b>(110,109)</b>	<b>(99,693)</b>	<b>(18,678)</b>	<b>(77,799)</b>	<b>(22,424)</b>	<b>(227,844)</b>
<b>Estimated Millage</b>	<b>-0.22</b>	<b>-0.20</b>	<b>-0.04</b>	<b>-0.16</b>	<b>-0.05</b>	<b>-0.46</b>
<b>Total Full Time Employees</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>Cost Per Employee</b>	<b>57,712</b>	<b>55,477</b>	<b>68,022</b>	<b>66,166</b>	<b>66,600</b>	<b>66,809</b>

**Oconee County, South Carolina  
Coroner (103)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	59,646	60,357	61,082	61,743	61,379	61,379
Social Security	4,481	4,475	4,313	4,358	4,695	4,695
Retirement	6,282	6,560	6,712	7,095	9,968	10,582
Workers Compensation	2,001	2,030	896	1,158	1,389	1,644
Health Insurance	8,445	9,284	10,811	11,380	9,139	9,139
Dental	-	263	525	525	-	-
Vision	-	43	85	85	-	-
ARC - Retiree Health Plan	-	1,570	-	-	-	-
<b>Salary and Wage Totals</b>	<b>80,855</b>	<b>84,582</b>	<b>84,424</b>	<b>86,344</b>	<b>86,570</b>	<b>87,439</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	479	250	382	660	500	500
Professional	62,452	59,591	62,540	61,831	64,000	76,000
Equipment Rental	941	-	-	-	-	-
Telecommunications	162	217	232	166	240	240
Copier Click Charges	134	539	488	594	550	550
Dues: Organizations	330	330	330	330	330	330
Staff Development	2,209	1,641	1,756	1,931	2,000	2,000
Building/Grounds Maintenance	139	103	5,703	5,737	1,000	1,000
Gas & Fuel Oil	-	-	56	195	250	350
Electricity	2,987	6,074	4,289	4,945	4,200	4,600
Water/Sewer/Garbage	144	794	1,051	1,235	1,300	1,700
Safety Equipment	498	263	205	714	250	250
Small Equipment	-	8,719	917	3,045	-	-
Operational	2,132	3,559	2,486	4,006	2,500	4,500
IT Replacement Eq/Software	-	-	-	1,801	-	-
Uniforms/Clothing	263	267	384	238	500	500
Periodicals	195	220	230	240	250	250
Equipment, Capital Expenditures	-	34,783	5,201	-	2,500	-
Capital Building Expenditure	12,209	345,085	34,255	-	-	-
Vehicle Capital Equipment	-	-	-	39,392	-	-
Vehicle Maintenance	538	2,403	7,155	958	2,500	2,500
Gasoline	6,322	4,943	4,151	4,377	6,500	6,500
<b>Expenditure Total</b>	<b>92,134</b>	<b>469,781</b>	<b>131,811</b>	<b>132,395</b>	<b>89,370</b>	<b>101,770</b>
<b>Department Total</b>	<b>172,989</b>	<b>554,363</b>	<b>216,235</b>	<b>218,739</b>	<b>175,940</b>	<b>189,209</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	0.42%	1.35%	0.51%	0.48%	0.40%	0.41%
Departmental Total Cost	172,989	554,363	216,235	218,739	175,940	189,209
Departmental Direct Revenue	6,479	6,944	6,944	6,597	6,944	6,944
Other Revenue	22,133	58,346	25,279	28,749	16,498	17,645
Cost in Tax Dollars	144,377	489,073	184,012	183,393	152,498	164,620
Estimated Millage	0.29	0.98	0.37	0.37	0.31	0.33
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	80,855	84,582	84,424	86,344	86,570	87,439

**Oconee County, South Carolina  
County Attorney (741)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages			89,229	154,188	169,000	171,000
Overtime			-	-	-	-
Social Security			6,359	10,844	13,450	13,082
Retirement			9,401	17,563	22,916	24,898
Workers Compensation			1,405	1,862	1,450	1,450
Health Insurance			11,533	19,169	18,279	18,279
Dental			303	828	-	-
Vision			49	135	-	-
ARC - Retiree Health Plan			-	-	-	-
<b>Salary and Wage Totals</b>	<b>-</b>	<b>-</b>	<b>118,279</b>	<b>204,589</b>	<b>225,095</b>	<b>228,709</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional			281,519	136,010	175,000	150,000
Advertising			-	-	500	-
Dues: Organizations			675	805	755	755
Staff Development			1,609	2,175	4,500	3,500
Telephone System			-	424	-	-
Small Equipment			8,287	-	1,500	1,500
Operational			4,157	4,367	5,000	6,500
IT Replacement Eq/Software			449	-	500	500
Periodicals			87	30	300	300
Contingency			-	-	10,000	7,000
<b>Expenditure Total</b>	<b>-</b>	<b>-</b>	<b>296,783</b>	<b>143,811</b>	<b>198,055</b>	<b>170,055</b>
<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>415,062</b>	<b>348,400</b>	<b>423,150</b>	<b>398,764</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.00%	0.00%	0.99%	0.77%	0.95%	0.87%
Departmental Total Cost	-	-	415,062	348,400	423,150	398,764
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	48,523	45,791	39,679	37,187
Cost in Tax Dollars	-	-	366,539	302,609	383,471	361,577
Estimated Millage	-	-	0.74	0.61	0.74	0.69
Total Full Time Employees	-	-	1	2	2	2
Cost Per Employee	-	-	118,279	102,294	112,548	114,355



**Oconee County, South Carolina  
County Council (704)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	76,948	80,353	81,037	76,335	81,380	74,000
Overtime	-	-	-	39	-	-
Social Security	5,554	5,558	5,636	5,153	6,226	5,661
Retirement	5,561	6,516	7,136	7,805	10,034	10,742
Workers Compensation	1,000	1,034	446	659	803	1,307
Health Insurance	33,650	40,970	44,654	46,175	36,556	36,556
Dental	-	1,050	2,101	2,141	-	-
Vision	-	172	342	349	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>122,713</b>	<b>141,933</b>	<b>141,352</b>	<b>138,656</b>	<b>134,999</b>	<b>128,266</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	3,900	3,539	1,973	2,113	1,500	3,500
Professional	2,728	4,428	3,151	3,357	3,000	3,500
Professional - Auditing Firm	49,900	49,900	49,900	51,500	52,000	55,000
Xerox Copies	589	2,002	1,622	1,706	2,000	2,000
Advertising	2,012	1,394	833	1,037	1,500	1,500
Dues: Organizations	1,535	1,635	1,535	1,485	1,535	1,535
Staff Development	10,365	11,284	8,671	6,050	12,500	13,000
Small Equipment	-	-	-	1,443	-	-
Operational	3,991	1,548	1,443	1,062	1,750	1,750
Food	203	88	657	151	200	200
Magazines/Newspapers	152	152	152	153	153	153
Donated Gravel	6,954	7,285	7,114	11,057	-	-
Contingency	11,742	10,619	2,827	3,536	5,000	4,500
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555
Appalachian Council of Governments	27,951	27,951	27,951	31,632	35,313	38,993
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	5,000
<b>Expenditure Total</b>	<b>140,576</b>	<b>140,379</b>	<b>126,383</b>	<b>134,836</b>	<b>135,006</b>	<b>144,186</b>
<b>Department Total</b>	<b>263,289</b>	<b>282,312</b>	<b>267,735</b>	<b>273,492</b>	<b>270,005</b>	<b>272,452</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.64%	0.69%	0.64%	0.61%	0.61%	0.59%
Departmental Total Cost	263,289	282,312	267,735	273,492	270,005	272,452
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	33,687	29,713	31,300	35,946	25,319	25,408
<b>Cost in Tax Dollars</b>	<b>229,602</b>	<b>252,599</b>	<b>236,435</b>	<b>237,546</b>	<b>244,686</b>	<b>247,044</b>
<b>Estimated Millage</b>	<b>0.46</b>	<b>0.51</b>	<b>0.46</b>	<b>0.45</b>	<b>0.46</b>	<b>0.46</b>
<b>Total Full Time Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Cost Per Employee</b>	<b>55,296</b>	<b>74,516</b>	<b>73,935</b>	<b>71,239</b>	<b>67,582</b>	<b>60,849</b>

**Oconee County, South Carolina  
Delinquent Tax Collector (305)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	104,138	107,874	113,928	114,851	114,175	114,175
Overtime	-	60	-	-	-	-
Social Security	7,528	7,743	8,253	8,328	8,734	8,734
Retirement	11,033	11,649	12,515	13,198	15,482	16,624
Workers Compensation	2,248	2,571	399	648	2,054	2,430
Health Insurance	26,266	27,974	33,413	34,141	27,417	27,417
Dental	-	788	1,576	1,576	-	-
Vision	-	128	257	257	-	-
ARC - Retiree Health Plan	-	4,710	-	-	-	-
<b>Salary and Wage Totals</b>	<b>151,213</b>	<b>163,497</b>	<b>170,341</b>	<b>172,999</b>	<b>167,862</b>	<b>169,380</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	321	-	-	-	-	-
Professional-Tax Sale	189,319	162,152	157,766	176,941	190,000	175,000
Data Processing	6,493	6,476	6,678	6,495	7,107	7,320
Copier Click Charges	401	1,888	2,336	2,209	2,750	2,750
Advertising- Tax Sale	28,670	31,136	28,579	28,401	29,000	29,000
Dues: Organizations	105	105	80	50	115	115
Staff Development	934	806	1,300	1,164	1,350	1,350
Small Equipment	-	933	-	-	1,500	-
Operational	2,583	1,466	1,694	1,264	1,400	1,400
Operational- Tax Sale	5,993	5,904	4,596	6,938	6,000	6,000
Postage - Tax Sale	32,577	31,787	23,369	35,596	44,000	36,000
IT Replacement Equipment/Software	1,226	-	-	1,627	-	-
Uniform Clothing - Tax Sale	70	101	136	61	150	150
<b>Expenditure Total</b>	<b>268,692</b>	<b>242,754</b>	<b>226,534</b>	<b>260,746</b>	<b>283,372</b>	<b>259,085</b>
<b>Department Total</b>	<b>419,905</b>	<b>406,251</b>	<b>396,875</b>	<b>433,745</b>	<b>451,234</b>	<b>428,465</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	1.02%	0.99%	0.94%	0.96%	1.02%	0.93%
Departmental Total Cost	419,905	406,251	396,875	433,745	451,234	428,465
Departmental Direct Revenue	82,619	90,207	81,300	67,907	90,000	90,000
Other Revenue	53,725	42,758	46,397	57,008	42,312	39,957
Cost in Tax Dollars	283,561	273,286	269,178	308,830	318,922	298,508
Estimated Millage	0.57	0.55	0.52	0.59	0.59	0.56
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	50,404	54,499	56,780	57,666	55,954	56,460

**Oconee County, South Carolina  
Department of Social Services (402)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Telecommunications	3,069	3,319	8,890	14,346	11,700	11,700
Operational	221	256	-	247	500	500
IT Replacement Eq./Software	-	-	-	-	1,000	1,000
Equipment Capital Expenditure	-	-	4,705	-	-	-
Pauper Funerals	7,450	6,500	5,000	4,500	8,000	8,000
<b>Expenditure Total</b>	<b>10,740</b>	<b>10,075</b>	<b>18,595</b>	<b>19,093</b>	<b>21,200</b>	<b>21,200</b>
<b>Department Total</b>	<b>10,740</b>	<b>10,075</b>	<b>18,595</b>	<b>19,093</b>	<b>21,200</b>	<b>21,200</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.03%	0.02%	0.04%	0.04%	0.05%	0.05%
Departmental Total Cost	10,740	10,075	18,595	19,093	21,200	21,200
Departmental Direct Revenue	11,319	10,940	9,356	8,366	11,000	9,500
Other Revenue	1,374	1,060	2,174	2,509	1,988	1,977
<b>Cost in Tax Dollars</b>	<b>(1,953)</b>	<b>(1,925)</b>	<b>7,065</b>	<b>8,218</b>	<b>8,212</b>	
<b>Estimated Millage</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Detention Center (106)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	1,303,939	1,308,735	1,537,796	1,758,009	1,669,210	1,742,732
Overtime	94,156	82,010	65,686	63,372	80,000	80,000
Social Security	101,375	101,308	116,767	133,045	130,008	139,439
Retirement	174,625	182,315	217,760	258,060	295,823	313,314
Workers Compensation	46,826	44,594	25,238	33,561	37,694	47,968
Health Insurance	309,892	306,670	444,396	461,252	365,560	429,533
Dental	-	12,160	26,133	27,011	-	-
Vision	-	1,304	2,833	3,329	-	-
ARC - Retiree Health Plan	-	56,520	-	-	-	-
<b>Salary and Wage Totals</b>	<b>2,030,813</b>	<b>2,095,616</b>	<b>2,436,609</b>	<b>2,737,639</b>	<b>2,578,295</b>	<b>2,752,986</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	4,986	5,296	6,160	12,738	13,600	14,000
Professional	417	46,494	1,130	738	3,500	3,600
State Inmate Stipend	-	-	-	2,172	-	-
Equipment Rental	3,619	-	-	-	-	-
Data Processing	12,612	12,756	20,160	13,065	22,600	23,500
Copier Click Charges	1,877	8,008	8,828	8,106	12,000	12,250
Medical	212,626	207,147	255,636	277,829	306,000	315,000
Dues: Organizations	1,195	1,460	1,290	1,398	2,100	2,100
Staff Development	6,634	4,660	4,158	9,183	9,000	9,000
Building/Grounds Maintenance	41,239	46,217	36,352	53,136	72,000	72,000
Gas and Fuel Oil	3,549	3,484	22,715	20,599	48,000	50,000
Electricity	156,422	170,572	202,927	211,473	285,000	295,000
Water/Sewer/Garbage	22,086	31,998	42,332	45,200	50,000	51,000
Small Equipment	22,040	23,872	22,303	42,561	43,000	43,000
Operational	67,090	59,410	58,172	64,605	78,000	79,000
Postage	20	16	120	158	800	900
Food	171,933	171,493	204,630	260,685	266,000	266,000
IT Replacement Equipment/Software	22,773	6,126	6,673	8,518	11,100	9,000
Uniforms/Clothing	39,094	41,016	45,082	41,397	55,000	55,000
Periodicals	237	208	152	210	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	21,026	32,000	32,000
<b>Expenditure Total</b>	<b>866,425</b>	<b>852,298</b>	<b>1,001,254</b>	<b>1,094,797</b>	<b>1,309,950</b>	<b>1,332,600</b>
<b>Department Total</b>	<b>2,897,238</b>	<b>2,947,914</b>	<b>3,437,863</b>	<b>3,832,436</b>	<b>3,888,245</b>	<b>4,085,586</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	7.04%	7.16%	8.18%	8.49%	8.76%	8.90%
Departmental Total Cost	2,897,238	2,947,914	3,437,863	3,832,436	3,888,245	4,085,586
Departmental Direct Revenue	-	-	-	-	-	1
Other Revenue	370,688	310,266	401,906	503,706	364,603	381,007
<b>Cost in Tax Dollars</b>	<b>2,526,550</b>	<b>2,637,648</b>	<b>3,035,957</b>	<b>3,328,730</b>	<b>3,523,642</b>	<b>3,704,578</b>
Estimated Millage	5.08	5.30	5.86	6.36	6.55	6.89
<b>Total Full Time Employees</b>	<b>36</b>	<b>36</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>47</b>
<b>Cost Per Employee</b>	<b>56,411</b>	<b>58,212</b>	<b>50,763</b>	<b>57,034</b>	<b>54,857</b>	<b>58,574</b>

**Oconee County, South Carolina  
Economic Development (707)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	152,837	182,786	182,341	205,461	202,678	235,367
Overtime	-	-	-	3,683		
Social Security	11,133	13,291	13,408	15,281	15,505	15,711
Retirement	15,208	20,092	19,994	24,154	29,637	29,901
Workers Compensation	2,712	2,875	1,071	1,361	3,119	3,615
Health Insurance	27,811	34,667	24,252	31,806	36,556	36,556
Dental	-	929	1,050	1,252	-	-
Vision	-	150	171	204	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>209,701</b>	<b>261,070</b>	<b>242,287</b>	<b>283,202</b>	<b>287,495</b>	<b>321,150</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	50	-	-	-	-	-
Equipment Maintenance	1,343	-	-	-	-	-
Professional	52,020	4,081	25,000	-	-	-
Professional - SCDOC Echo Hills RIF	30,938	539	-	2,197	-	-
Equipment Rental	1,233	-	-	-	-	-
Copier Click Charges	554	3,193	1,736	2,002	3,500	3,500
Advertising	21,741	-	-	-	-	-
Rent	8,500	20,400	20,400	20,655	21,012	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	2,400	2,225	2,225
Electricity-OITP	-	-	-	3,766	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 SCDOC C-14-2286 US Engine Grant	100,000	-	-	-	-	-
Vehicle Maintenance	200,000	-	-	-	-	-
Gasoline	86	74	153	714	500	500
Gasoline	2,785	1,638	1,306	1,972	2,500	2,500
Mountain Lakes Business Development Corporation EDIS Partnership via Appalachian Council of Governments	39,000	39,000	39,000	36,000	39,000	37,050
Oconee Economic Alliance	11,635	12,199	12,199	12,199	12,199	12,199
Upstate SC Alliance	25,000	164,500	164,500	167,500	164,500	156,275
	-	33,108	33,108	37,522	37,523	37,523
<b>Expenditure Total</b>	<b>609,856</b>	<b>283,575</b>	<b>325,455</b>	<b>286,927</b>	<b>289,859</b>	<b>279,684</b>
<b>Department Total</b>	<b>819,557</b>	<b>544,645</b>	<b>567,742</b>	<b>570,129</b>	<b>577,354</b>	<b>600,834</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	1.99%	1.32%	1.35%	1.26%	1.30%	1.31%
Departmental Total Cost	819,557	544,645	567,742	570,129	577,354	600,834
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	104,859	57,324	66,372	74,933	54,139	56,032
Cost in Tax Dollars	714,698	487,321	501,370	495,196	523,215	544,802
Estimated Millage	1.44	0.98	0.97	0.95	0.97	1.01
Total Full Time Employees	3	3	4	4	4	4
Cost Per Employee	69,900	87,023	60,572	70,800	71,874	80,288

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	363,458	383,422	412,456	414,592	405,602	454,278
Work Release Program	-	-	-	-	-	15,000
Overtime	1,839	402	733	1,245	1,500	1,500
Social Security	25,728	26,768	28,936	29,164	31,923	34,867
Retirement	38,477	41,695	45,282	47,714	56,196	66,361
Workers Compensation	14,738	15,667	8,359	10,502	11,704	16,261
Health Insurance	98,285	113,046	132,036	136,238	109,668	118,807
Dental	-	3,070	6,201	6,282	-	-
Vision	-	500	1,010	1,023	-	-
ARC - Retiree Health Plan	-	17,270	-	-	-	-
<b>Salary and Wage Totals</b>	<b>542,525</b>	<b>601,840</b>	<b>635,013</b>	<b>646,760</b>	<b>616,593</b>	<b>707,074</b>
<b>New Positions includes salary and fringe</b>						
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	871	1,493	1,263	1,684	2,000	2,000
Professional	8,391	19,202	24,553	43,199	48,000	50,000
Equipment Rental	199	163	-	-	-	-
Telecommunications	-	-	-	-	-	-
Copier Clicks	-	46	40	22	200	500
Staff Development	-	-	60	-	200	200
Building/Grounds Maintenance	3,667	5,098	5,580	4,254	6,000	6,000
Building Maintenance - Probation and Parole	336	360	3,022	715	1,500	1,500
Building/Grounds - Oakway Intm Building Maintenance - DSS Building	8,299	8,336	13,361	15,609	10,500	10,500
Building Maintenance - Lakeview Rest Home	3,078	5,311	4,591	6,748	6,500	6,500
Building Maintenance - Courthouse	56,568	56,146	51,537	48,937	58,000	59,000
Building Maintenance - Walhalla Health Department	4,310	7,479	4,395	3,901	6,300	6,300
Building Maintenance - Economic Development Building	-	788	150	-	-	-
Building Maintenance - USDA Building	960	622	1,539	336	1,000	1,000
Building Maintenance - Pine Street Building Maintenance - Brown Building	14,603	28,802	40,706	32,914	19,000	19,000
Building Maintenance - Brown Building	1,855	1,658	2,593	1,291	3,500	3,500
Gas and Fuel Oil - Probation and Parole	2,300	1,960	1,530	1,434	2,300	2,400
Gas and Fuel Oil - Oakway Intm Building	-	-	-	590	-	-
Gas and Fuel Oil - Courthouse	62,273	54,992	49,189	43,024	62,500	62,600
Gas and Fuel Oil - Economic Development Building	-	752	87	-	-	-
Gas and Fuel Oil - Pine Street	4,523	4,116	3,249	2,382	5,000	5,100
Gas and Fuel Oil - Brown Building	1,388	1,452	1,451	1,307	1,800	1,900
Gas & Fuel Oil - Seneca NOC	13	-	-	-	-	-
Electricity - Facilities Maintenance	343	526	543	494	600	600
Electricity - Probation and Parole	4,780	5,225	5,432	5,229	6,000	6,200

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Electricity - Oakway School	-	-	-	4,628		
Electricity - DSS Building	51,384	40,706	45,089	45,674	51,000	52,000
Electricity - Walhalla Health Department	13,055	13,836	17,460	17,406	17,500	17,600
Electricity - Foothills Alliance	-	-	-	61		
Electricity - Courthouse	126,072	116,388	125,397	121,611	127,000	128,000
Electricity - Economic Development Building	-	509	893	223	-	-
Electricity - Pine Street	57,167	54,682	54,189	53,186	57,000	58,500
Electricity - Brown Building	8,195	9,755	9,296	9,330	10,000	12,000
Electricity - FOCUS Seneca NOC	1,117	-	-	-	-	-
Water - Facilities Maintenance	855	1,073	734	772	1,100	1,200
Water - Probation and Parole	645	583	711	701	780	790
Water - Oakway School	-	-	-	152		
Water - Kenneth Street	2,153	2,616	2,552	2,454	2,750	2,850
Water - Walhalla Health	641	643	750	679	800	810
Water - Courthouse	2,792	3,114	3,182	3,704	3,500	3,600
Water - Economic Development Building	-	467	245	-	-	-
Water - Pine Street	3,744	5,063	4,894	2,520	5,500	5,900
Water - Brown Building	618	964	1,049	1,685	1,200	1,300
Water- FOCUS Seneca NOC	80	-	-	-	-	-
Safety Equipment	1,560	2,414	1,970	2,336	2,500	2,500
Small Equipment	2,902	3,567	6,914	6,900	3,500	3,500
Operational	21,406	22,870	23,972	26,273	25,000	25,000
IT Replacement Eq/Software	1,288	-	-	-	-	-
Uniforms/Clothing	2,881	3,005	3,863	5,036	5,000	5,000
Equipment, Capital Expenditures	32,439	-	1,174	19,400	-	-
Buildings, Capital Expenditures	-	4,099	-	-	-	-
Capital Expenditures - Lakeview DHEC	12,531	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	28,870	-	-	-	-
Vehicle Maintenance	5,635	4,979	4,910	6,186	6,500	6,500
Gasoline	15,383	13,070	8,721	9,995	13,000	13,500
<b>Expenditure Total</b>	<b>543,300</b>	<b>537,800</b>	<b>532,836</b>	<b>560,834</b>	<b>574,530</b>	<b>585,350</b>
<b>Department Total</b>	<b>1,085,825</b>	<b>1,139,640</b>	<b>1,167,849</b>	<b>1,207,594</b>	<b>1,191,123</b>	<b>1,292,424</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	2.64%	2.77%	2.78%	2.68%	2.68%	2.81%
Departmental Total Cost	1,085,825	1,139,640	1,167,849	1,207,594	1,191,123	1,292,424
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	122,661	-	136,528	158,717	111,692	120,527
<b>Cost in Tax Dollars</b>	<b>963,164</b>	<b>1,139,640</b>	<b>1,031,321</b>	<b>1,048,877</b>	<b>1,079,431</b>	<b>1,171,897</b>
Estimated Millage	1.93	2.29	1.99	2.00	2.01	2.18
<b>Total Full Time Employees</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>

**Oconee County, South Carolina  
Finance Department (708)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	617,194	495,631	309,630	316,595	281,337	287,235
Overtime	1,639	2,498	412	301	1,000	1,000
Social Security	41,459	35,264	21,412	22,035	21,599	22,050
Retirement	59,836	54,951	33,943	36,576	38,285	41,967
Workers Compensation	3,269	3,790	436	537	572	691
Health Insurance	110,648	98,546	66,816	73,458	54,834	54,834
Dental	-	2,707	3,535	3,676	-	-
Vision	-	441	576	599	-	-
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>834,045</b>	<b>693,828</b>	<b>436,760</b>	<b>453,777</b>	<b>397,627</b>	<b>407,777</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	60	332	740	1,120	-	-
Equipment Maintenance	1,555	654	719	790	720	720
Professional	36,025	32,073	13,668	9,419	7,000	10,300
Equipment Rental	728	-	-	-	-	-
Data Processing	36,535	106,633	60,345	64,162	61,000	61,420
Copies	3,082	8,064	5,525	4,117	4,800	4,800
Medical	30,753	46,687	-	-	-	-
Advertising	-	735	466	411	500	500
Dues: Organizations	1,435	1,553	899	1,295	1,100	1,100
Staff Development	6,017	11,084	12,030	5,873	5,150	5,150
Safety Equipment	2,246	1,795	-	-	-	-
Small Equipment	20,086	504	2,386	6,907	1,800	1,800
Operational	10,798	9,907	7,401	10,223	7,000	7,000
IT Replacement						
Equipment/Software	2,320	2,548	3,306	-	-	-
Periodicals	1,263	959	109	159	500	500
Capital IT Equip/Software	30,328	-	-	-	-	-
Vehicle Maintenance	-	17	-	-	-	-
Gasoline	169	441	161	374	-	-
<b>Expenditure Total</b>	<b>183,400</b>	<b>223,986</b>	<b>107,755</b>	<b>104,850</b>	<b>89,570</b>	<b>93,290</b>
<b>Department Total</b>	<b>1,017,445</b>	<b>917,814</b>	<b>544,515</b>	<b>558,627</b>	<b>487,197</b>	<b>501,067</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	2.47%	2.23%	1.29%	1.24%	1.10%	1.09%
Departmental Total Cost	1,017,445	917,814	544,515	558,627	487,197	501,067
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	130,177	96,599	63,657	73,422	45,685	46,728
Cost in Tax Dollars	887,267	821,215	480,858	485,205	441,512	454,339
Estimated Millage	1.78	1.65	0.93	0.93	0.82	0.85
Total Full Time Employees	12	11	7	7	6	6
Cost Per Employee	69,504	63,075	62,394	64,825	66,271	67,963



**Oconee County, South Carolina  
Fire/Emergency Services (107)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	868,874	843,998	915,358	942,813	1,038,527	1,035,484
Overtime	21,157	19,329	30,016	35,102	20,000	20,000
Social Security	62,770	62,900	67,245	71,606	90,216	80,745
Retirement	109,647	114,380	122,205	136,280	184,763	181,169
Workers Compensation	109,685	112,495	23,398	42,544	131,340	121,857
Health Insurance	177,621	171,775	192,566	208,556	182,780	237,614
Dental	-	4,585	8,487	9,323	-	-
Vision	-	748	1,382	1,518	-	-
ARC - Retiree Health Plan	-	32,970	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,349,754</b>	<b>1,363,180</b>	<b>1,360,657</b>	<b>1,447,742</b>	<b>1,647,626</b>	<b>1,676,869</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	165	-	6	-	-	-
Equipment Maintenance	18,198	16,236	15,633	15,415	16,000	16,000
Professional	12,233	485	8,506	356	-	-
Equipment Rental	2,570	1,235	-	-	-	-
Telecommunications	4,757	4,984	4,760	5,070	4,900	5,000
Data Processing	24,162	27,917	23,000	23,364	23,120	23,120
Copier Click Charges	1,791	5,541	2,290	5,646	4,200	4,200
Medical - Physicals for Volunteers and Medical Supplies	85,348	91,339	81,786	85,442	82,000	82,500
Dues: Organizations	3,713	3,578	2,283	2,476	2,000	2,000
Staff Development	44,433	31,554	46,066	33,605	65,000	65,000
Commission Honoraria	1,200	1,100	1,100	1,200	1,200	1,200
Buildings/Grounds Maintenance	21,903	20,050	20,458	21,363	21,500	22,500
Gas and Fuel Oil - Westminster	3,124	-	-	-	-	-
Electricity	6,850	7,985	11,309	6,897	7,900	8,100
Water/Sewer/Garbage	318	290	808	409	850	850
Small Equipment	50,381	25,553	32,293	30,766	52,000	32,000
Small Equipment - FD Comb	50,504	63,009	13,112	-	-	-
Operational	48,936	31,075	33,039	32,169	32,000	32,000
Postage	2,051	724	615	457	1,050	1,050
Food	6,060	3,601	8,247	8,660	9,050	9,050
It Replacement						
Equipment/Software	8,072	6,757	5,948	5,674	6,000	-
Uniforms/Clothing	17,957	9,255	9,354	9,506	9,500	9,500
Equipment Capital Equipment	-	24,596	-	8,975	-	-
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Vehicle	-	45,140	23,548	88,454	160,000	75,000
Fire Truck	-	-	-	373,891	340,000	375,000
Debt Service (principal & Interest)	-	-	-	-	-	-
Volunteer Staffed Rescue						
Incentive Equipment Program	-	-	-	-	-	-
Vehicle Maintenance	78,059	133,606	110,110	120,771	150,000	165,000
Gasoline	61,778	41,038	35,501	41,023	50,000	51,000
Diesel	8,335	6,138	4,732	7,310	9,300	9,500
OMH Ambulance Service	250,000	150,000	150,000	175,000	150,000	150,000
City of Seneca - Fire Contract	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
City of Westminster Fire	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
Waiver of Walhalla Rescue SQ						
Loan	-	-	-	-	-	-
Miscellaneous Grant Match	10,000	-	1,904	3,794	10,000	10,000
General Gravel Use	-	1,865	-	-	-	-
<b>Expenditure Total</b>	<b>2,257,897</b>	<b>2,189,650</b>	<b>2,081,408</b>	<b>2,542,693</b>	<b>2,642,570</b>	<b>2,584,570</b>
<b>Department Total</b>	<b>3,607,651</b>	<b>3,552,830</b>	<b>3,442,065</b>	<b>3,990,435</b>	<b>4,290,196</b>	<b>4,261,439</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	8.77%	8.62%	8.19%	8.84%	9.66%	9.28%
Departmental Total Cost	3,607,651	3,552,830	3,442,065	3,990,435	4,290,196	4,261,439
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	461,582	373,933	402,397	524,472	402,294	397,406
<b>Cost in Tax Dollars</b>	<b>3,146,069</b>	<b>3,178,896</b>	<b>3,039,668</b>	<b>3,465,962</b>	<b>3,887,902</b>	<b>3,864,033</b>
Estimated Millage	6.32	6.38	5.86	6.62	7.23	7.19
<b>Total Full Time Employees</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>26</b>	<b>26</b>
<b>Cost Per Employee</b>	<b>67,488</b>	<b>68,159</b>	<b>64,793</b>	<b>68,940</b>	<b>63,370</b>	<b>64,495</b>

**Oconee County, South Carolina  
Health Department (403)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Equipment Maintenance	472	-	77	-	200	200
Professional	425	2,195	913	-	728	728
Equipment Rental	874	-	-	-	1,125	1,125
Telecommunications	7,135	4,056	1,907	1,489	2,000	2,000
Medical	759	1,198	3,906	4,015	7,000	7,000
Building/Grounds Maintenance	9,892	4,829	8,321	4,718	6,750	6,750
Electricity	20,871	22,067	15,959	16,645	16,500	16,500
Water/Sewer/Garbage	1,135	(1,883)	1,185	1,252	1,500	1,500
Small Equipment	-	-	4,962	-	1,500	1,500
Operational	2,789	3,339	3,368	2,884	5,000	5,000
Postage	146	146	2,019	770	331	331
<b>Expenditure Total</b>	<b>44,498</b>	<b>35,947</b>	<b>42,617</b>	<b>31,773</b>	<b>42,634</b>	<b>42,634</b>
<b>Department Total</b>	<b>44,498</b>	<b>35,947</b>	<b>42,617</b>	<b>31,773</b>	<b>42,634</b>	<b>42,634</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.11%	0.09%	0.10%	0.07%	0.10%	0.09%
Departmental Total Cost	44,498	35,947	42,617	31,773	42,634	42,634
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	5,693	3,783	4,982	4,176	3,998	3,976
Cost in Tax Dollars	38,805	32,164	37,635	27,597	38,636	38,658
Estimated Millage	0.08	0.06	0.07	0.05	0.07	0.07
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina  
Health and Human Services (705)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Charity Medical:</b>						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	158,635	159,569	158,162	157,468	155,161	160,000
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000
<b>Charity Medical Expenditure Total</b>	<b>273,635</b>	<b>274,569</b>	<b>273,162</b>	<b>272,468</b>	<b>270,161</b>	<b>275,000</b>
<b>Direct Aid</b>						
CAT Bus System	60,000	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	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	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	92,900
Foothills Alliance	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
Golden Harvest Food	-	-	2,500	2,500	2,500	2,500
Our Daily Bread	4,792	4,792	4,792	4,792	4,792	4,792
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292	2,292
Our Daily Rest	20,000	20,000	20,000	20,000	20,000	20,000
Collins Children's Home			-	500	1,000	1,000
<b>Direct Aid Expenditure Total</b>	<b>374,984</b>	<b>361,984</b>	<b>357,484</b>	<b>357,984</b>	<b>358,484</b>	<b>358,484</b>
<b>Department Total</b>	<b>648,619</b>	<b>636,553</b>	<b>630,646</b>	<b>630,452</b>	<b>628,645</b>	<b>633,484</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.58%	1.55%	1.50%	1.40%	1.42%	1.38%
Departmental Total Cost	648,619	636,553	630,646	630,452	628,645	633,484
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	82,988	66,997	73,726	82,862	58,948	59,076
<b>Cost in Tax Dollars</b>	<b>565,631</b>	<b>569,556</b>	<b>556,920</b>	<b>547,590</b>	<b>569,697</b>	<b>574,408</b>
Estimated Millage	1.14	1.14	1.07	1.05	1.06	1.07
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
High Falls Park (203)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	133,712	137,471	137,529	143,542	145,377	143,640
Overtime	5,521	9,540	9,450	8,036	9,500	9,500
Social Security	10,065	10,690	10,632	10,976	11,709	11,715
Retirement	14,372	16,007	16,204	17,575	21,021	22,297
Workers Compensation	4,727	4,904	3,919	3,390	4,130	4,847
Health Insurance	34,682	35,840	36,060	36,770	36,556	36,556
Dental	-	949	1,576	1,702	-	-
Vision	-	154	257	277	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>203,079</b>	<b>221,835</b>	<b>215,627</b>	<b>222,268</b>	<b>228,293</b>	<b>228,555</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	427	738	596	282	700	700
Professional	-	-	47,391	49,349	43,806	43,806
Equipment Rental	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Copier Click Charges	225	1,116	1,502	752	1,500	1,500
<b>Building/Grounds Maintenance</b>	19,038	19,602	23,322	13,805	28,350	28,350
Gas and Fuel Oil	3,045	3,117	2,088	2,424	3,500	3,650
Electricity	26,933	25,392	25,443	30,784	27,000	28,000
Water/Sewer/Garbage	2,115	2,116	2,654	2,165	3,100	3,300
Safety Equipment (swim area)	-	2,716	5,670	125	4,000	4,000
Small Equipment	1,701	1,118	1,687	-	2,000	2,000
Operational	11,795	7,681	10,377	8,360	12,000	12,000
Food	93	200	191	188	200	200
IT Replacement/Software	1,445	-	507	-	-	500
Uniforms/Clothing	1,017	1,202	1,677	706	1,750	1,750
Concessions	2,944	3,747	3,403	4,538	3,000	3,000
<b>Capital Expenditures</b>						
Equipment	1,178	-	-	-	-	5,000
Building, Capital Expenditures	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	11,665	2,155	-	-	-
General Gravel Use	-	-	1,541	-	3,000	12,000
<b>Expenditure Total</b>	<b>71,956</b>	<b>80,410</b>	<b>130,204</b>	<b>113,478</b>	<b>133,906</b>	<b>149,756</b>
<b>Department Total</b>	<b>275,035</b>	<b>302,245</b>	<b>345,831</b>	<b>335,746</b>	<b>362,199</b>	<b>378,311</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.67%	0.73%	0.82%	0.74%	0.82%	0.82%
Departmental Total Cost	275,035	302,245	345,831	335,746	362,199	378,311
Departmental Direct Revenue	122,791	123,665	134,584	158,930	145,000	145,000
Other Revenue	35,189	31,811	40,430	44,128	33,964	35,280
<b>Cost in Tax Dollars</b>	117,055	146,769	170,817	132,688	183,235	198,031
Estimated Millage	0.24	0.29	0.33	0.25	0.34	0.37
<b>Total Full Time Employees</b>	4	4	4	4	4	4
<b>Cost Per Employee</b>	50,770	55,459	53,907	55,567	57,073	57,139

**Oconee County, South Carolina  
Human Resources (710)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages			166,386	166,624	139,596	158,396
Overtime			288	156	1,000	1,000
Social Security			11,444	11,682	10,755	12,194
Retirement			18,187	19,325	18,902	23,208
Workers Compensation			344	560	598	820
Health Insurance			42,052	43,889	27,417	27,417
Dental			1,959	2,000	-	-
Vision			319	326	-	-
ARC - Retiree Health Plan			-	-	-	-
<b>Salary and Wage Totals</b>	<b>-</b>	<b>-</b>	<b>240,979</b>	<b>244,562</b>	<b>198,268</b>	<b>223,035</b>
<b>New Positions</b>						
<b>New Position Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel			-	630	200	200
Equipment Maintenance			-	-	-	-
Professional			1,275	1,034	1,000	1,000
Equipment Rental			-	-	-	-
Telecommunications			600	660	720	720
Data Processing			24,995	24,995	17,000	17,000
Copies			1,547	1,563	3,000	3,000
Medical			42,929	44,644	35,000	35,000
Dues: Organizations			365	493	460	460
Staff Development			3,300	4,581	3,500	3,500
Commission Honoraria			-	-	-	-
Safety Equipment			2,477	1,755	2,000	3,500
Small Equipment			3,848	847	1,250	1,250
Operational			4,674	6,166	6,000	6,000
Food			87	17	200	200
IT Replacement						
Equipment/Software			-	1,767	-	-
Periodicals			1,820	1,470	1,392	1,392
Capital Expenditures	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	-	-	-
HR Contingency			-	-	-	-
Vehicle Maintenance			164	47	-	-
Gasoline			190	145	-	-
<b>Expenditure Total</b>	<b>-</b>	<b>-</b>	<b>88,271</b>	<b>90,814</b>	<b>71,722</b>	<b>73,222</b>
<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>329,250</b>	<b>335,376</b>	<b>269,990</b>	<b>296,257</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.00%	0.00%	0.78%	0.74%	0.61%	0.65%
Departmental Total Cost	-	-	329,250	335,376	269,990	296,257
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	38,491	44,079	25,317	27,628
<b>Cost in Tax Dollars</b>	<b>-</b>	<b>-</b>	<b>290,759</b>	<b>291,296</b>	<b>244,673</b>	<b>268,629</b>
<b>Estimated Millage</b>	<b>0.00</b>	<b>0.00</b>	<b>0.56</b>	<b>0.56</b>	<b>0.46</b>	<b>0.50</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>60,245</b>	<b>61,140</b>	<b>66,089</b>	<b>74,345</b>

**Oconee County, South Carolina  
Information Technology (711)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	341,343	307,535	205,161	212,648	274,582	302,159
Overtime	-	602	-	-	-	-
Social Security	25,037	22,837	15,046	15,589	18,946	23,115
Retirement	36,272	33,620	22,597	24,430	33,805	43,994
Workers Compensation	4,475	3,359	1,169	1,365	1,349	2,722
Health Insurance	84,358	48,970	46,535	48,411	45,695	54,834
Dental	-	1,232	2,101	2,101	-	-
Vision	-	201	342	342	-	-
ARC - Retiree Health Plan	-	11,120	-	-	-	-
<b>Salary and Wage Totals</b>	<b>491,485</b>	<b>429,476</b>	<b>292,951</b>	<b>304,886</b>	<b>374,377</b>	<b>426,824</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	43,817	16,287	83,384	64,766	70,000	65,000
Equipment Maintenance - GIS	56,266	57,236	53,130	51,475	55,000	59,000
Professional	131,027	43,929	18,985	31,789	38,000	40,000
Professional - GIS	57,920	7,500	55,500	6,000	10,000	12,000
Professional-Website	-	-	-	-	-	24,000
Equipment - Leased/Rented	-	-	-	40,630	-	40,700
Telecommunications	78,033	117,161	70,523	73,467	120,000	148,000
Data Processing	33,923	71,093	62,656	54,843	85,000	32,800
Copier Click Charges	128	125	91	390	300	300
Dues: Organizations	700	-	-	-	300	300
Staff Development	10,732	2,988	2,988	-	10,000	10,000
Building and Grounds Maint	910	-	-	-	-	-
Small Equipment	24,084	20,894	7,539	3,072	13,000	15,000
Small Equipment - GIS	2,083	-	-	-	1,500	1,500
Operational	6,042	3,623	1,004	2,459	6,000	6,000
Food	31	-	-	-	-	-
IT Replacement EQ/Software	16,580	32,212	7,064	2,574	44,400	45,000
Equipment, Capital Expenditures	57,932	58,563	71,727	49,916	-	-
Vehicles/Equipment, Capital Expenditures	-	21,728	-	-	-	-
Vehicle Maintenance	1,160	746	1,853	1,468	3,000	3,000
Gasoline	3,478	4,413	3,508	3,898	6,000	6,500
<b>Expenditure Total</b>	<b>524,846</b>	<b>458,498</b>	<b>439,952</b>	<b>386,747</b>	<b>462,500</b>	<b>509,100</b>
<b>Department Total</b>	<b>1,016,331</b>	<b>887,974</b>	<b>732,903</b>	<b>691,633</b>	<b>836,877</b>	<b>935,924</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	2.47%	2.16%	1.74%	1.53%	1.88%	2.04%
Departmental Total Cost	1,016,331	887,974	732,903	691,633	836,877	935,924
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	130,035	93,459	85,681	90,903	78,474	87,281
<b>Cost in Tax Dollars</b>	<b>886,296</b>	<b>794,515</b>	<b>647,222</b>	<b>600,730</b>	<b>758,403</b>	<b>848,643</b>
<b>Estimated Millage</b>	<b>1.78</b>	<b>1.60</b>	<b>1.25</b>	<b>1.15</b>	<b>1.41</b>	<b>1.58</b>
<b>Total Full Time Employees</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Cost Per Employee</b>	<b>70,212</b>	<b>85,895</b>	<b>58,590</b>	<b>60,977</b>	<b>62,396</b>	<b>71,137</b>

**Oconee County, South Carolina  
Legislative Delegation (706)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	50,207	51,242	52,600	52,565	52,305	52,305
Social Security	3,635	3,724	3,815	3,814	4,001	4,001
Retirement	5,291	5,566	5,780	6,041	7,093	7,616
Workers Compensation	131	134	76	88	106	125
Health Insurance	8,957	9,337	11,241	11,380	9,139	9,139
Dental	-	262	525	525	-	-
Vision	-	32	62	62	-	-
ARC - Retiree Health Plan	-	1,570	-	-	-	-
<b>Salary and Wage Totals</b>	<b>68,221</b>	<b>71,867</b>	<b>74,099</b>	<b>74,475</b>	<b>72,644</b>	<b>73,186</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	596	593	462	578	600	600
Equipment Maintenance	305	-	-	-	-	-
Copier Click Charges	101	508	565	580	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	-	-	500
Operational	2,420	1,790	1,782	1,986	1,800	1,800
Postage	375	397	400	400	400	400
IT Replacement Eq/Software	1,180	-	-	-	-	-
<b>Expenditure Total</b>	<b>16,377</b>	<b>14,688</b>	<b>14,609</b>	<b>14,944</b>	<b>14,950</b>	<b>15,450</b>
<b>Department Total</b>	<b>84,598</b>	<b>86,555</b>	<b>88,708</b>	<b>89,419</b>	<b>87,594</b>	<b>88,636</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.21%	0.21%	0.21%	0.20%	0.20%	0.19%
Departmental Total Cost	84,598	86,555	88,708	89,419	87,594	88,636
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	10,824	9,110	10,370	11,753	8,214	8,266
<b>Cost in Tax Dollars</b>	<b>73,774</b>	<b>77,445</b>	<b>78,338</b>	<b>77,667</b>	<b>79,380</b>	<b>80,370</b>
<b>Estimated Millage</b>	<b>0.15</b>	<b>0.16</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
<b>Total Full Time Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Cost Per Employee</b>	<b>68,221</b>	<b>71,867</b>	<b>74,099</b>	<b>74,475</b>	<b>72,644</b>	<b>73,186</b>

**Oconee County, South Carolina  
Library (206)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	651,701	661,675	670,376	663,336	683,723	660,345
<b>Part-Time Employees</b>	45,386	-	-	-	-	-
<b>Part-Time Courier</b>	5,834	-	-	-	-	-
<b>Overtime</b>	-	28	-	86	-	-
<b>Social Security</b>	51,167	47,971	48,423	48,230	51,388	50,516
<b>Retirement</b>	74,187	71,992	73,585	76,859	90,828	96,146
<b>Workers Compensation</b>	3,840	3,746	1,902	3,176	2,942	3,869
<b>Health Insurance</b>	148,415	157,241	181,848	198,992	164,502	173,641
<b>Dental</b>	-	4,181	8,363	8,949	-	-
<b>Vision</b>	-	681	1,362	1,457	-	-
<b>ARC - Retiree Health Plan</b>	-	26,690	-	-	-	-
<b>Salary and Wage Totals</b>	<b>980,530</b>	<b>974,205</b>	<b>985,859</b>	<b>1,001,085</b>	<b>993,383</b>	<b>984,517</b>
<b>New Positions includes Salary and Fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel</b>	86	-	125	-	-	-
<b>Equipment Maintenance</b>	6,799	2,400	1,275	2,400	2,450	2,450
<b>Professional</b>	22,596	77,138	105,251	110,665	92,425	92,425
<b>Equipment Rental</b>	7,609	-	-	-	-	-
<b>Telecommunications</b>	494	601	912	913	960	1,000
<b>Data Processing</b>	27,500	27,500	27,505	27,500	27,586	27,716
<b>Copier Click Charges</b>	2,009	7,152	10,560	8,880	10,000	10,000
<b>Advertising</b>	706	700	700	658	700	700
<b>Dues: Organizations</b>	740	750	750	745	750	750
<b>Staff Development</b>	3,300	3,213	3,301	2,215	3,300	3,300
<b>Commission Honoraria</b>	900	900	900	900	900	900
<b>Building/Grounds Maintenance -Walhalla</b>	8,444	9,963	9,948	6,279	7,000	7,000
<b>Building/Grounds Maintenance - Seneca</b>	1,742	2,279	10,799	2,849	3,600	3,600
<b>Building/Grounds Maintenance - Westminster</b>	2,280	2,366	2,430	3,377	2,500	2,500
<b>Building/Grounds Maintenance - Salem</b>	1,020	1,314	1,020	2,020	2,020	2,020
<b>Electricity - Walhalla</b>	28,700	30,706	26,404	24,770	32,000	32,500
<b>Electricity - Seneca</b>	15,807	16,217	14,842	16,301	16,700	17,000
<b>Electricity - Westminster</b>	13,785	14,211	14,175	13,111	15,000	15,500
<b>Electricity - Salem</b>	5,000	5,000	5,000	5,000	5,000	5,000



**Oconee County, South Carolina  
Library (206)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Water/Sewer/Garbage	93	-	24	62	-	-
Water/Sewer/Garbage - Walhalla	990	1,188	1,086	858	1,300	1,400
Water/Sewer/Garbage - Seneca	928	851	932	786	950	1,000
Water/Sewer/Garbage - Westminster	813	876	882	797	950	1,000
Small Equipment	3,800	2,800	4,112	2,696	2,800	2,800
Operational	17,064	7,716	9,048	14,267	8,000	8,000
Postage	450	855	528	724	1,000	1,000
Food	500	308	499	464	500	500
IT Replacement Equipment/Software	21,583	-	-	-	-	-
Books	89,500	90,658	80,763	84,891	85,000	85,000
Periodicals	17,999	16,000	16,000	20,000	20,000	20,000
Audio Visual	9,999	10,474	10,499	10,500	10,500	10,500
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Land	-	-	-	27,722	-	-
Vehicles Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Paving	24,746	-	-	-	-	-
Vehicle Maintenance	1,890	1,643	958	533	3,500	3,500
Gasoline	3,167	2,467	1,818	1,882	2,000	2,500
Diesel	2,005	1,368	920	1,188	2,000	2,000
<b>Expenditure Total</b>	<b>345,044</b>	<b>339,614</b>	<b>363,966</b>	<b>395,953</b>	<b>361,391</b>	<b>363,561</b>
<b>Department Total</b>	<b>1,325,574</b>	<b>1,313,819</b>	<b>1,349,825</b>	<b>1,397,038</b>	<b>1,354,774</b>	<b>1,348,078</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	3.22%	3.19%	3.21%	3.10%	3.05%	2.94%
Departmental Total Cost	1,325,574	1,313,819	1,349,825	1,397,038	1,354,774	1,348,078
Departmental Direct Revenue	4,575	5,590	7,340	6,000	6,500	5,000
Other Revenue	169,601	138,279	157,802	183,616	127,038	125,717
<b>Cost in Tax Dollars</b>	<b>1,151,398</b>	<b>1,169,950</b>	<b>1,184,683</b>	<b>1,207,422</b>	<b>1,221,236</b>	<b>1,217,361</b>
<b>Estimated Millage</b>	<b>2.31</b>	<b>2.35</b>	<b>2.29</b>	<b>2.31</b>	<b>2.27</b>	<b>2.26</b>
<b>Total Full Time Employees</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Cost Per Employee</b>	<b>54,474</b>	<b>54,123</b>	<b>54,770</b>	<b>52,689</b>	<b>52,283</b>	<b>51,817</b>

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Maintenance of Effort	1,300,828	1,313,819	1,349,825	1,369,316	1,354,774	1,348,078
						(21,238)
No one time capital is to be included in totals.						

**Oconee County, South Carolina  
Magistrate (509)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	407,260	450,398	420,618	429,892	421,168	420,968
2 Part Time Judges	-	-	-	-	70,000	70,000
Overtime	480	1,144	1,638	232	3,500	3,500
Social Security	29,374	32,433	30,734	32,246	32,587	35,699
Retirement	47,382	49,670	52,556	57,604	63,267	73,450
Workers Compensation	5,366	5,430	3,004	3,821	4,162	5,794
Health Insurance	79,724	82,028	91,749	96,219	82,252	82,252
Dental	-	2,262	4,202	4,343	-	-
Vision	-	368	684	707	-	-
ARC - Retiree Health Plan	-	14,130	-	-	-	-
<b>Salary and Wage Totals</b>	<b>569,586</b>	<b>637,863</b>	<b>605,185</b>	<b>625,064</b>	<b>676,936</b>	<b>691,663</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	330	-	-	400	400
Equipment Maintenance	1,475	-	-	-	-	-
Court Expenditures	16,668	9,562	7,820	6,404	16,500	17,500
Equipment Rental	2,013	425	-	-	-	-
Telecommunications	600	500	493	725	720	720
Data Processing	25,000	25,000	25,000	25,000	25,000	25,000
Copier Click Charges	368	3,965	4,322	4,681	5,500	5,500
Rent	21,600	21,600	21,600	21,600	21,600	21,600
Dues: Organizations	1,005	550	510	510	1,570	800
Staff Development	1,656	2,894	2,793	875	3,000	3,000
Building/Grounds Maintenance	9,338	11,493	15,043	10,946	12,000	15,000
Gas and Fuel Oil - Walhalla	1,375	651	525	489	1,200	1,200
Electricity	13,063	10,602	9,560	9,191	12,000	12,500
Water/Sewer/Garbage - Seneca	179	198	240	226	250	250
Small Equipment	5,786	869	3,396	1,906	3,500	3,500
Operational	5,116	5,469	4,287	5,214	5,500	5,500
Food	366	232	248	88	500	500
IT Replacement						
Equipment/Software	9,279	4,990	5,832	4,003	5,000	5,000
Vehicles/Equipment, Capital Expenditures	-	23,984	-	-	-	-
Vehicle Maintenance	291	1,441	136	284	1,500	1,500
Gasoline	2,290	1,766	1,367	1,473	2,800	2,800
<b>Expenditure Total</b>	<b>117,468</b>	<b>126,521</b>	<b>103,172</b>	<b>93,615</b>	<b>118,540</b>	<b>122,270</b>
<b>Department Total</b>	<b>687,054</b>	<b>764,384</b>	<b>708,357</b>	<b>718,679</b>	<b>795,476</b>	<b>813,933</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.67%	1.86%	1.68%	1.59%	1.79%	1.77%
Departmental Total Cost	687,054	764,384	708,357	718,679	795,476	813,933
Departmental Direct Revenue	373,371	304,447	261,320	281,492	267,100	215,200
Other Revenue	87,905	80,451	82,811	94,458	74,592	75,904
<b>Cost in Tax Dollars</b>	<b>225,778</b>	<b>379,486</b>	<b>364,226</b>	<b>342,729</b>	<b>453,784</b>	<b>522,829</b>
<b>Estimated Millage</b>	<b>0.45</b>	<b>0.76</b>	<b>0.70</b>	<b>0.65</b>	<b>0.84</b>	<b>0.97</b>
<b>Total Full Time Employees</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Cost Per Employee</b>	<b>63,287</b>	<b>70,874</b>	<b>67,243</b>	<b>69,452</b>	<b>75,215</b>	<b>76,851</b>

**Oconee County, South Carolina  
Non-Departmental (709)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Health Insurance	81,419	80,112	-	-	-	-
ARC for OPEB	-	(622,749)	-	2,168	-	-
Equipment Maintenance	715	-	-	-	-	-
Professional (Payroll Breach 11/2016)	533,534	572,148	27,395	215,282	-	-
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	20,545	10,844	12,523	15,096	5,000	5,000
Copier Lease Closeout	410	-	-	-	-	-
Telecommunications	166,162	146,019	145,708	156,540	182,000	185,000
Copier Click Charges	119	-	-	-	-	-
P & L Insurance	685,990	694,436	725,106	738,739	825,000	903,381
Unemployment	20,285	9,262	715	6,891	15,000	15,000
Electricity	-	19,858	4,687	-	-	-
Non Capital Equipment	-	-	-	-	110,764	-
Operational	10,592	1,433	623	932	-	-
Postage	60,000	80,019	79,675	70,648	90,000	91,000
	<b>1,579,771</b>	<b>991,382</b>	<b>996,432</b>	<b>1,206,296</b>	<b>1,227,764</b>	<b>1,199,381</b>

**Debt Service**

Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	493,102	497,708	1,014,340	-	-
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	23,690	19,084	16,828	-	-
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	839,540
Interest Payment - 2015 Capital Lease Purchase	-	-	-	-	53,485	40,427
TCTC Interest (Pendleton Campus)	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>337,360</b>	<b>1,191,512</b>	<b>854,152</b>	<b>1,911,135</b>	<b>879,966</b>	<b>879,967</b>
<b>Department Total</b>	<b>1,917,131</b>	<b>2,182,894</b>	<b>1,850,584</b>	<b>3,117,431</b>	<b>2,107,730</b>	<b>2,079,348</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	4.66%	5.30%	4.40%	6.91%	4.75%	4.53%
Departmental Total Cost	1,917,131	2,182,894	1,850,584	3,117,431	2,107,730	2,079,348
Revenue	-	-	-	-	-	-
Other Revenue	245,288	229,748	216,344	409,731	197,643	193,912
<b>Cost in Tax Dollars</b>	<b>1,671,843</b>	<b>1,953,146</b>	<b>1,634,240</b>	<b>2,707,700</b>	<b>1,910,087</b>	<b>1,885,436</b>
<b>Estimated Millage</b>	<b>3.36</b>	<b>3.92</b>	<b>3.15</b>	<b>5.17</b>	<b>3.55</b>	<b>3.51</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	134,431	144,598	173,683	120,754	269,420	269,420
Part-Time Seasonal	42,804	-	-	-	-	-
Overtime	-	-	-	269	-	-
Social Security	13,287	10,414	12,001	8,150	20,065	20,519
Retirement	14,903	15,712	18,719	14,164	36,533	39,053
Workers Compensation	7,347	3,824	3,365	2,552	3,570	6,387
Health Insurance	26,332	24,024	34,544	34,054	45,695	45,695
Dental	-	787	2,424	2,626	-	-
Vision	-	128	395	428	-	-
ARC - Retiree Health Plan	-	4,710	-	-	-	-
<b>Salary and Wage Totals</b>	<b>239,104</b>	<b>204,197</b>	<b>245,131</b>	<b>182,997</b>	<b>375,283</b>	<b>381,074</b>
New Positions includes Salary and Fringe						
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Arts and Historical - Oconee Heritage Center	27,000	30,000	-	5,780	-	-
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	-	-	1,755	1,500	1,500
Advertising	31,700	2,634	5,057	4,714	5,000	5,000
Dues: Organizations	495	490	490	1,100	1,175	1,175
Staff Development	8,464	6,806	6,292	5,352	7,000	7,000
Commission Honoraria	700	1,400	1,400	700	700	700
Recreational Grants	-	-	-	-	-	62,500
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	135	-	-
Electricity - Fairplay Rec Area	335	1,215	1,170	1,070	1,300	1,400
Electricity - Lawrence Br. Rec Area	190	854	821	756	900	1,000
Electricity - Mullins Ford Landing	457	1,128	1,357	1,113	1,400	1,500
Water/Sewer - Fairplay Rec Area	121	474	906	509	500	600
Water/Sewer-Lawrence Bridge Rec	76	328	393	302	500	600
Arts and Historical Commission	-	-	7,200	-	7,500	7,500
Safety Equipment	2,192	2,378	1,855	2,397	3,050	3,050
Small Equipment	926	14,002	3,875	719	1,000	1,000
Operational	10,190	6,034	3,219	1,971	4,000	4,000
Postage	-	-	-	-	-	-
Food	260	100	116	180	200	200
Uniforms/Clothing	170	344	262	347	400	400
Equipment, Capital Expenditures	-	-	-	-	-	-
Capital IT Equip/Software	14,279	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	-	25,741	-	-
General Gravel Use	2,411	2,229	3,257	3,791	4,000	4,000
Vehicle Maintenance	12,655	12,051	18,783	8,317	13,000	13,000
Gasoline	22,872	20,619	16,762	13,477	20,000	21,000
Diesel	1,229	922	616	584	1,000	1,100
Mountain Lakes Convention and Visitors Bureau	39,000	85,000	85,000	85,000	85,000	85,000
Foothills YMCA	2,500	2,500	2,500	2,500	2,500	2,500
Oconee Heritage Center Museum	-	-	-	30,750	30,000	30,000
SC National Heritage Corridor	25,000	25,000	-	-	-	-
Miscellaneous Grant Match	2,487	-	3,453	-	5,000	5,000
<b>Expenditure Total</b>	<b>330,234</b>	<b>417,251</b>	<b>257,284</b>	<b>261,560</b>	<b>259,125</b>	<b>260,725</b>
<b>Department Total</b>	<b>569,338</b>	<b>621,448</b>	<b>502,415</b>	<b>444,557</b>	<b>634,408</b>	<b>641,799</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	1.38%	1.51%	1.19%	0.99%	1.43%	1.40%
Departmental Total Cost	569,338	621,448	502,415	444,557	634,408	641,799
Departmental Direct Revenue	6,370	11,761	21,532	12,381	14,000	13,950
Other Revenue	72,844	65,407	58,735	58,429	59,489	59,852
Cost in Tax Dollars	490,124	544,280	422,148	373,747	560,919	567,997
Estimated Millage	0.98	1.09	0.81	0.71	1.04	1.06
Total Full Time Employees	3	3	5	5	5	5
Cost Per Employee	79,701	68,066	49,026	36,599	75,057	76,215

**Oconee County, South Carolina  
Probate Court (502)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	235,011	244,395	240,761	219,411	209,207	209,207
Overtime	444	222	27	116	500	500
Social Security	16,638	17,569	16,943	15,720	16,042	16,043
Retirement	24,812	26,672	25,889	25,174	28,436	30,533
Workers Compensation	1,940	1,969	1,088	840	1,473	1,742
Health Insurance	51,784	55,670	65,752	65,343	45,695	45,695
Dental	-	1,576	3,050	2,969	-	-
Vision	-	257	497	467	-	-
ARC - Retiree Health Plan	-	9,420	-	-	-	-
<b>Salary and Wage Totals</b>	<b>330,629</b>	<b>357,750</b>	<b>354,007</b>	<b>330,040</b>	<b>301,353</b>	<b>303,720</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	168	168	-	162	-	-
Professional	-	3,819	6,144	633	-	-
Equipment Maintenance	3,395	-	2,400	2,400	2,400	2,400
Court Expenditures	10,300	10,257	8,847	8,348	10,000	10,000
Equipment Rental	601	-	-	-	-	-
Telecommunications	975	900	675	-	-	-
Data Processing	-	-	-	-	-	-
Copier Click Charges	898	2,767	3,022	3,229	3,600	3,600
Dues: Organizations	235	235	235	335	335	335
Staff Development	2,404	2,584	1,501	1,357	3,300	3,300
Small Equipment	391	2,411	583	5,034	500	500
Operational	8,808	6,206	8,765	11,172	10,000	10,000
Food	31	101	43	156	100	100
IT Replacement Equipment/Software	4,968	3,388	-	-	-	-
Equipment, Capital Expenditures	-	15,000	-	-	-	-
Capital Building	-	-	-	6,824	-	-
Vehicle Maintenance Probate Judge	-	501	732	20	800	800
Gasoline Probate Court	248	805	692	650	800	800
<b>Expenditure Total</b>	<b>33,422</b>	<b>49,142</b>	<b>33,639</b>	<b>40,320</b>	<b>31,835</b>	<b>31,835</b>
<b>Department Total</b>	<b>364,051</b>	<b>406,892</b>	<b>387,646</b>	<b>370,360</b>	<b>333,188</b>	<b>335,555</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.88%	0.99%	0.92%	0.82%	0.75%	0.73%
Departmental Total Cost	364,051	406,892	387,646	370,360	333,188	335,555
Departmental Direct Revenue	472,957	438,688	478,135	441,739	659,176	633,338
Other Revenue	46,579	42,825	45,318	48,677	31,243	31,293
<b>Cost in Tax Dollars</b>	<b>(155,485)</b>	<b>(74,621)</b>	<b>(135,807)</b>	<b>(120,056)</b>	<b>(357,231)</b>	<b>(329,076)</b>
<b>Estimated Millage</b>	<b>(0.31)</b>	<b>(0.15)</b>	<b>(0.26)</b>	<b>(0.23)</b>	<b>(0.66)</b>	<b>(0.61)</b>
<b>Total Full Time Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>Cost Per Employee</b>	<b>55,105</b>	<b>59,625</b>	<b>59,001</b>	<b>55,007</b>	<b>60,271</b>	<b>60,744</b>

**Oconee County, South Carolina  
Procurement (713)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	105,356	107,573	110,296	111,388	110,732	110,732
Overtime	-	-	-	-	-	-
Social Security	7,476	7,609	7,800	7,925	8,471	8,471
Retirement	11,086	11,691	12,119	12,801	15,015	16,123
Workers Compensation	373	1,447	160	187	225	225
Health Insurance	26,229	19,383	22,361	22,761	18,278	18,278
Dental	-	525	1,050	1,050	-	-
Vision	-	86	171	171	-	-
ARC - Retiree Health Plan	-	3,140	-	-	-	-
<b>Salary and Wage Totals</b>	<b>150,520</b>	<b>151,454</b>	<b>153,957</b>	<b>156,283</b>	<b>152,721</b>	<b>153,829</b>
New Positions	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	142	-	-	-	-	-
Equipment Rental	300	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	170	520	525	525	525	550
Copier Click Charges	207	1,247	1,263	905	1,500	1,500
Advertising	964	857	781	717	800	800
Dues: Organizations	346	345	351	350	350	400
Staff Development	1,543	1,549	2,375	3,285	3,000	3,500
Small Equipment	2,858	-	2,587	496	600	600
Operational	3,566	1,410	273	762	1,500	1,500
IT Replacement Equipment/Software	1,691	182	-	-	-	-
<b>Expenditure Total</b>	<b>11,787</b>	<b>6,110</b>	<b>8,155</b>	<b>7,040</b>	<b>8,275</b>	<b>8,850</b>
<b>Department Total</b>	<b>162,307</b>	<b>157,564</b>	<b>162,112</b>	<b>163,323</b>	<b>160,996</b>	<b>162,679</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of Budget	0.39%	0.38%	0.39%	0.36%	0.36%	0.35%
Departmental Total Cost	162,307	157,564	162,112	163,323	160,996	162,679
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	20,766	16,584	18,952	21,466	15,097	15,171
Cost in Tax Dollars	141,541	140,980	143,160	141,857	145,899	147,508
Estimated Millage	0.28	0.28	0.28	0.27	0.27	0.27
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	75,260	75,727	76,979	78,141	76,361	76,915

**Oconee County, South Carolina  
Public Defender (510)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Oconee County Public Defender</b>	200,000	200,000	200,000	200,000	200,000	200,000
<b>Department Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Percentage of Budget</b>	0.49%	0.49%	0.48%	0.44%	0.45%	0.44%
<b>Departmental Total Cost</b>	200,000	200,000	200,000	200,000	200,000	200,000
<b>Departmental Direct Revenue</b>	-	-	-	-	-	-
<b>Other Revenue</b>	25,589	21,050	23,381	26,286	18,754	18,651
<b>Cost in Tax Dollars</b>	174,411	178,950	176,619	173,714	181,246	181,349
<b>Estimated Millage</b>	0.35	0.36	0.34	0.33	0.34	0.34
<b>Total Full Time Employees</b>	-	-	-	-	-	-
<b>Cost Per Employee</b>	-	-	-	-	-	-

**Oconee County, South Carolina  
Register of Deeds (735)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	172,565	175,757	189,435	163,432	180,709	161,500
Overtime	-	5	72	244	850	850
Social Security	12,148	12,179	12,720	11,806	12,420	12,420
Retirement	18,177	19,091	20,019	19,735	22,015	23,638
Workers Compensation	457	457	264	285	329	389
Health Insurance	35,252	37,173	45,462	52,172	36,556	36,556
Dental	-	1,050	2,121	2,121	-	-
Vision	-	171	345	345	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>238,599</b>	<b>252,163</b>	<b>270,438</b>	<b>250,140</b>	<b>252,879</b>	<b>235,353</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	2,195	711	781	781	781	781
Professional	-	-	-	6,832	-	-
Equipment Rental	2,253	-	-	-	-	-
Data Processing	47,840	48,637	48,201	48,421	53,000	54,000
Copier Click Charges	1,890	6,666	6,467	5,617	7,000	7,000
Dues: Organizations	205	275	125	220	215	215
Staff Development	2,220	1,736	2,423	980	2,200	2,200
Small Equipment	3,326	392	7,136	-	-	-
Operational	9,742	8,680	9,874	11,067	10,000	10,000
<b>Expenditure Total</b>	<b>69,671</b>	<b>67,097</b>	<b>75,007</b>	<b>73,918</b>	<b>73,196</b>	<b>74,196</b>
<b>Department Total</b>	<b>308,270</b>	<b>319,260</b>	<b>345,445</b>	<b>324,058</b>	<b>326,075</b>	<b>309,549</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.75%	0.77%	0.82%	0.72%	0.73%	0.67%
Departmental Total Cost	308,270	319,260	345,445	324,058	326,075	309,549
Departmental Direct Revenue	83,707	80,980	78,532	87,929	74,576	77,576
Other Revenue	39,442	33,602	40,384	42,592	30,576	28,867
Cost in Tax Dollars	185,121	204,678	226,529	193,537	220,923	203,106
Estimated Millage	0.37	0.41	0.44	0.37	0.41	0.38
Total Full Time Employees	4	4	4	4	4	4
Cost Per Employee	59,650	63,041	67,610	62,535	63,220	58,838



**Oconee County, South Carolina  
Roads and Bridges (601)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	1,327,463	1,359,802	1,392,095	1,275,158	1,285,088	1,348,395
Overtime	48,862	14,528	20,924	17,112	43,000	43,000
Social Security	98,236	97,698	100,679	92,516	101,482	106,442
Retirement	144,900	150,528	155,394	148,902	179,259	202,587
Workers Compensation	88,473	90,478	49,316	51,418	67,120	84,462
Health Insurance	331,440	344,437	410,170	397,064	319,865	319,865
Dental	-	9,278	19,190	17,917	-	-
Vision	-	1,541	3,125	2,918	-	-
ARC - Retiree Health Plan	-	59,660	-	-	-	-
<b>Salary and Wage Totals</b>	<b>2,039,374</b>	<b>2,127,950</b>	<b>2,150,893</b>	<b>2,003,005</b>	<b>1,995,814</b>	<b>2,104,751</b>
New Positions includes salary and fringe	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	4,471	4,631	3,949	4,405	4,000	4,000
Professional	115,273	-	-	7,500	7,500	7,500
Equipment Rental (Crusher & Screen)	55,648	225	4,725	26,969	30,000	30,000
Janitorial	-	-	7,500	-	-	-
Data Processing	4,328	4,388	4,633	5,193	5,200	5,200
Copier Click Charges	912	3,234	3,501	2,439	3,600	3,600
Dues: Organizations	584	359	480	316	240	240
Staff Development	3,721	3,130	4,796	4,810	4,250	4,250
Special Departmental Supplies	1,360	-	907	1,173	1,000	1,000
Building/Grounds Maintenance	2,304	2,811	2,408	6,389	3,000	3,000
Gas and Fuel Oil	3,672	2,995	2,523	2,369	3,800	3,900
Electricity	8,520	6,944	9,846	13,294	13,500	14,000
Water/Sewer/Garbage	1,769	2,020	2,209	1,877	2,100	2,200
Safety Equipment	12,562	12,769	10,284	13,510	13,000	13,000
Small Equipment	18,955	14,752	21,844	17,176	18,000	18,000
Operational	-	2,455	-	512	-	-
Food	1,598	1,383	1,569	1,400	1,300	1,300
IT Replacement Equipment/Software	6,575	3,226	1,591	3,215	3,000	-
Uniforms/Clothing	14,103	10,174	10,665	13,999	14,000	14,000
Equipment, Capital Expenditures	-	15,953	-	19,000	-	-
Road Paving	26,686	11,989	105	714	-	-
Oconee County 911 Memorial Site Work	-	-	646	-	-	-
Vehicle Maintenance	187,266	201,506	232,324	261,988	250,000	275,000
Gasoline	47,780	36,267	28,039	23,576	40,000	35,000
Diesel	203,472	153,226	92,635	102,990	160,000	130,000
Capital, Building	5,628	-	-	-	-	-
<b>Expenditure Total</b>	<b>727,187</b>	<b>494,437</b>	<b>447,179</b>	<b>534,814</b>	<b>577,490</b>	<b>565,190</b>
<b>Department Total</b>	<b>2,766,561</b>	<b>2,622,387</b>	<b>2,598,072</b>	<b>2,537,819</b>	<b>2,573,304</b>	<b>2,669,941</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	6.72%	6.37%	6.18%	5.62%	5.80%	5.81%
Departmental Total Cost	2,766,561	2,622,387	2,598,072	2,537,819	2,573,304	2,669,941
Departmental Direct Revenue	3,422	10,857	9,893	7,580	9,000	8,000
Other Revenue	353,969	276,005	303,729	333,552	241,300	248,989
Cost in Tax Dollars	2,409,170	2,335,525	2,284,450	2,196,687	2,323,004	2,412,952
Estimated Millage	4.84	4.69	4.41	4.20	4.32	4.49
Total Full Time Employees	37	38	38	37	35	35
Cost Per Employee	55,118	55,999	56,602	54,135	57,023	60,136

**Oconee County, South Carolina  
Sheriff (101)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	3,513,684	3,671,843	3,812,482	4,107,460	4,329,957	4,302,086
<b>Extra Duty Pay</b>	168,817	104,250	52,236	88,289	-	-
<b>Overtime</b>	293,272	340,031	351,388	349,536	310,000	310,000
<b>Social Security</b>	284,160	293,438	301,327	324,133	347,178	352,825
<b>Retirement</b>	499,762	542,489	568,218	632,926	724,266	787,535
<b>Workers Compensation</b>	134,473	120,013	74,162	82,113	97,297	124,890
<b>Health Insurance</b>	749,667	826,744	988,055	1,014,611	840,788	877,344
<b>Dental</b>	-	23,553	45,704	46,498	-	-
<b>Vision</b>	-	3,836	7,444	7,560	-	-
<b>ARC - Retiree Health Plan</b>	-	133,450	-	-	-	-
<b>Salary and Wage Totals</b>	<b>5,643,835</b>	<b>6,059,647</b>	<b>6,201,016</b>	<b>6,653,126</b>	<b>6,649,486</b>	<b>6,754,680</b>
<b>New Position Salary and Fringe</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	7,186	9,114	5,492	4,484	9,500	9,500
<b>Professional</b>	71,252	84,530	76,277	74,982	87,500	87,500
<b>Equipment Rental</b>	2,315	-	-	-	-	-
<b>Data Processing</b>	11,480	21,798	27,772	31,476	32,000	32,000
<b>Copier Click Charges</b>	1,414	8,603	10,676	9,291	10,000	10,000
<b>Medical</b>	5,179	5,310	7,544	5,253	6,500	6,500
<b>Dues: Organizations</b>	7,626	5,750	5,415	6,000	6,000	6,000
<b>Staff Development</b>	22,775	24,493	26,434	24,611	25,000	30,000
<b>Electricity</b>	2,420	2,355	2,603	2,062	2,500	3,000
<b>Water/Sewer/Garbage</b>	223	251	333	350	400	500
<b>Small Equipment</b>	8,288	62,219	49,424	52,395	35,000	35,000
<b>Operational</b>	38,054	32,843	36,106	32,270	38,000	38,000
<b>Postage</b>	559	511	567	602	600	600
<b>Food</b>	2,385	3,182	2,875	3,427	3,500	3,500
<b>IT Replacement Equipment/Software</b>	11,693	17,051	15,332	14,952	18,000	18,000
<b>Uniforms/Clothing</b>	63,697	62,173	63,570	74,244	75,000	75,900
<b>Clothing for Plain Clothes Officers</b>	22,626	24,826	26,508	26,149	27,900	27,900
<b>Firing Range</b>	35,788	30,676	81,292	54,995	65,000	65,000
<b>Ammo from Ammo Exchange</b>	-	-	24,242	-	-	-
<b>Sub-Station</b>	3,145	2,542	520	1,268	4,000	4,000
<b>Equipment, Capital Expenditures</b>	-	-	(120,254)	16,325	-	-
<b>IT Capital Equipment/Software</b>	-	283,084	150,186	40,780	-	-
<b>Capital Building</b>	-	-	-	-	-	-
<b>Vehicles, Capital Expenditures</b>	-	301,570	10,814	448,205	400,000	400,000
<b>DSS Child Support (Federal)</b>	11,039	8,114	2,467	11,992	4,500	4,500
<b>Helicopter Maintenance</b>	8,408	8,336	9,383	8,568	8,500	8,500
<b>General Gravel Use</b>	793	-	-	625	1,000	1,000
<b>Vehicle Maintenance</b>	97,423	97,956	95,122	108,946	115,000	125,000
<b>Gasoline</b>	386,982	296,086	215,965	221,672	350,000	350,000
<b>Diesel</b>	58	-	40	60	750	750
<b>Miscellaneous Grant Match</b>	-	-	4,209	4,349	18,000	11,000
<b>Expenditure Totals</b>	<b>822,808</b>	<b>1,393,373</b>	<b>830,914</b>	<b>1,280,333</b>	<b>1,344,150</b>	<b>1,353,650</b>
<b>Department Total</b>	<b>6,466,643</b>	<b>7,453,020</b>	<b>7,031,930</b>	<b>7,933,459</b>	<b>7,993,636</b>	<b>8,108,330</b>
<b>Cost to Serve Analysis</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Percentage of Budget</b>	15.72%	18.09%	16.72%	17.58%	18.00%	17.66%
<b>Departmental Total Cost</b>	6,466,643	7,453,020	7,031,930	7,933,459	7,993,636	8,108,330
<b>Departmental Direct Revenue</b>	546,441	426,301	386,420	409,586	435,076	440,076
<b>Other Revenue</b>	827,377	784,426	822,073	1,042,714	749,568	756,153
<b>Cost in Tax Dollars</b>	5,092,825	6,242,293	5,823,437	6,481,160	6,808,992	6,912,101
<b>Estimated Millage</b>	10.23	12.53	11.23	12.38	12.67	12.86
<b>Total Full Time Employees</b>	91	90	92	95	96	96
<b>Cost Per Employee</b>	62,020	67,329	67,402	70,033	69,265	70,361

**Oconee County, South Carolina  
Soil and Water Conservation District (716)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	27,189	27,945	28,681	29,443	29,086	29,230
Overtime	-	95	322	303	-	-
Social Security	2,033	2,105	2,149	2,199	2,236	2,236
Retirement	2,860	3,044	3,185	3,424	3,964	4,256
Workers Compensation	119	73	502	415	59	70
Health Insurance	8,444	9,284	5,629	5,176	9,139	9,139
Dental	-	263	202	141	-	-
Vision	-	42	33	23	-	-
ARC - Retiree Health Plan	-	1,570	-	-	-	-
<b>Salary and Wage Totals</b>	<b>40,645</b>	<b>44,421</b>	<b>40,703</b>	<b>41,124</b>	<b>44,484</b>	<b>44,931</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Insurance	1,380	1,380	1,380	1,380	1,400	1,400
Building/Grounds Maintenance	6,700	8,370	17,385	10,745	9,000	9,000
Gas and Fuel Oil - USDA Building	2,105	1,493	1,432	1,061	1,700	1,700
Electricity - USDA Building	4,778	5,079	4,771	4,539	5,800	5,800
Water/Sewer/Garbage	522	573	632	606	800	800
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	10,938
<b>Expenditure Total</b>	<b>26,423</b>	<b>27,833</b>	<b>36,538</b>	<b>29,269</b>	<b>29,638</b>	<b>29,638</b>
<b>Department Total</b>	<b>67,068</b>	<b>72,254</b>	<b>77,241</b>	<b>70,393</b>	<b>74,122</b>	<b>74,569</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.16%	0.18%	0.18%	0.16%	0.17%	0.16%
Departmental Total Cost	67,068	72,254	77,241	70,393	74,122	74,569
Departmental Direct Revenue	6,146	6,139	6,139	6,139	6,139	6,139
Other Revenue	8,581	7,605	9,030	9,252	6,950	6,954
Cost in Tax Dollars	52,341	58,510	62,072	55,002	61,033	61,476
Estimated Millage	0.11	0.12	0.12	0.11	0.11	0.11
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	40,645	44,421	40,703	41,124	44,484	44,931

**Oconee County, South Carolina  
Solicitor (504)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	493,365	497,336	496,363	518,898	636,420	619,535
Overtime	-	-	71	-	-	-
Social Security	35,868	35,597	35,715	36,842	48,686	47,394
Retirement	53,127	55,372	56,258	60,887	88,601	92,507
Workers Compensation	3,052	2,955	1,776	2,065	1,540	3,915
Health Insurance	80,482	82,751	99,131	98,183	109,668	109,668
Dental	-	2,303	4,606	5,030	-	-
Vision	-	375	750	819	-	-
ARC - Retiree Health Plan	-	14,130	-	-	-	-
<b>Salary and Wage Totals</b>	<b>665,894</b>	<b>690,819</b>	<b>694,670</b>	<b>722,724</b>	<b>884,915</b>	<b>873,019</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Small Capital</b>	1,000	-	-	-	-	-
Vehicle Maintenance	256	60	125	15	500	500
Gasoline	875	567	35	-	1,000	1,000
<b>Expenditure Total</b>	<b>2,131</b>	<b>627</b>	<b>160</b>	<b>15</b>	<b>1,500</b>	<b>1,500</b>
<b>Department Total</b>	<b>668,025</b>	<b>691,446</b>	<b>694,830</b>	<b>722,739</b>	<b>886,415</b>	<b>874,519</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.62%	1.68%	1.65%	1.60%	2.00%	1.90%
Departmental Total Cost	668,025	691,446	694,830	722,739	886,415	874,519
Departmental Direct Revenue	5,100	5,377	5,202	5,384	5,100	5,300
Other Revenue	85,471	72,774	81,230	94,991	83,120	81,554
Cost in Tax Dollars	577,454	613,295	608,398	622,364	798,195	787,665
Estimated Millage	1.16	1.23	1.17	1.19	1.48	1.47
Total Full Time Employees	10	9	9	12	12	12
Cost Per Employee	66,589	76,758	77,186	60,227	73,743	72,752

3 Positions were approved by council to be re-imburshed by Anderson County Solicitor, therefore are recorded under an accounts receivable asset code as quarterly payments.

**Oconee County, South Carolina  
Solid Waste (718)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	1,168,476	1,145,654	1,142,851	1,091,558	1,118,787	1,117,525
Overtime	5,351	4,865	5,715	17,465	5,000	5,000
Social Security	83,150	80,913	80,787	78,504	84,944	85,873
Retirement	123,567	125,076	126,524	128,384	150,232	163,440
Workers Compensation	63,991	62,314	36,207	38,583	44,993	53,125
Health Insurance	328,133	340,310	397,951	397,888	329,004	329,004
Dental	-	9,211	18,301	17,998	-	-
Vision	-	1,500	2,981	2,931	-	-
ARC - Retiree Health Plan	-	58,090	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,772,668</b>	<b>1,827,933</b>	<b>1,811,317</b>	<b>1,773,311</b>	<b>1,732,960</b>	<b>1,753,967</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel</b>	-	3	475	-	-	-
Equipment Maintenance	37,148	58,040	30,188	40,502	32,000	32,000
Professional	88,196	152,240	192,244	260,242	220,000	220,000
Equipment Rental	3,990	1,999	2,038	25,123	2,000	2,200
Copier Click Charges	271	989	1,310	1,097	1,500	1,500
Advertising	1,002	2,501	2,575	10,000	10,000	10,000
Dues: Organizations	195	200	212	212	215	430
Staff Development	944	1,226	1,209	1,210	2,200	2,200
Building/Grounds Maintenance	13,084	17,038	18,941	5,306	19,000	19,000
Electricity	58,758	60,005	57,950	55,592	60,000	61,200
Water/Sewer/Garbage	7,027	6,934	8,039	7,439	8,000	8,500
Safety Equipment	9,213	6,920	8,441	6,912	9,000	9,000
Small Equipment	3,924	1,840	8,261	4,793	6,000	6,000
Operational	11,272	10,579	10,015	12,465	12,000	12,000
Postage	150	-	-	-	-	-
Food	-	124	440	598	500	500
IT Replacement Equipment/Software	1,861	-	-	22,077	-	-
Uniforms/Clothing	15,042	10,554	10,786	11,142	22,500	12,000
Equipment, Capital Expenditures	1,603	-	13,097	315,317	-	-
Building Capital Expenditure	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	6,000	-
Testing Wells	60,005	77,125	65,628	57,079	70,000	70,000
Tipping Fees/MSW Disposal	1,173,703	1,200,683	1,272,490	1,270,721	1,275,000	1,290,000
Impact Fees for Tires	21,206	26,145	32,924	43,478	25,000	25,000
General Gravel Use	8,086	7,223	26,833	5,126	20,000	15,000
Vehicle Maintenance	97,605	112,844	131,002	196,855	150,000	165,000
Gasoline	9,407	8,346	6,750	6,151	9,000	9,500
Diesel	124,515	96,567	66,232	69,634	100,000	95,000
<b>Expenditure Total</b>	<b>1,748,207</b>	<b>1,860,125</b>	<b>1,968,080</b>	<b>2,429,071</b>	<b>2,059,915</b>	<b>2,066,030</b>
<b>Department Total</b>	<b>3,520,875</b>	<b>3,688,058</b>	<b>3,779,397</b>	<b>4,202,382</b>	<b>3,792,875</b>	<b>3,819,997</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	8.56%	8.95%	8.99%	9.31%	8.54%	8.32%
Departmental Total Cost	3,520,875	3,688,058	3,779,397	4,202,382	3,792,875	3,819,997
Departmental Direct Revenue	881,058	865,970	944,124	1,154,324	966,900	1,085,000
Other Revenue	450,480	388,166	441,833	552,329	355,660	356,239
<b>Cost in Tax Dollars</b>	<b>2,189,337</b>	<b>2,433,922</b>	<b>2,393,440</b>	<b>2,495,729</b>	<b>2,470,315</b>	<b>2,378,758</b>
Estimated Millage	4.40	4.89	4.62	4.77	4.59	4.42
<b>Total Full Time Employees</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Cost Per Employee</b>	<b>46,649</b>	<b>50,776</b>	<b>50,314</b>	<b>49,259</b>	<b>48,138</b>	<b>48,721</b>

**Oconee County, South Carolina  
South Cove Park (204)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Salary and Wages</b>	\$ 118,441	\$ 125,680	\$ 149,818	\$ 156,939	\$ 164,942	\$ 161,060
Overtime	1,842	4,698	5,482	5,255	5,000	5,000
Social Security	8,757	9,391	11,251	11,604	12,224	12,704
Retirement	12,604	14,061	17,095	18,756	22,665	24,178
Workers Compensation	4,211	4,330	3,179	3,613	4,366	5,256
Health Insurance	34,181	37,078	49,476	55,507	45,695	45,695
Dental	-	1,050	2,020	2,156	-	-
Vision	-	171	329	351	-	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
<b>Salary and Wage Totals</b>	<b>180,036</b>	<b>202,739</b>	<b>238,650</b>	<b>254,181</b>	<b>254,892</b>	<b>253,893</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	723	323	1,217	1,021	1,000	1,000
Professional	-	3	41,777	38,363	49,940	59,940
Equipment Rental	5,683	17,069	10,028	-	500	500
Telecommunications	-	-	-	600	600	600
Staff Development	-	125	869	1,084	1,000	1,000
Building/Grounds Maintenance	36,499	32,641	32,974	33,044	36,000	36,000
Gas and Fuel Oil	-	2,015	1,131	68	1,750	1,750
Electricity	40,696	34,104	41,664	40,863	42,200	43,000
Water/Sewer/Garbage	3,165	3,869	2,470	3,669	4,000	4,100
Small Equipment	1,468	2,430	5,434	8,446	5,150	3,150
Operational	9,590	14,155	17,023	16,135	21,266	21,266
Food	-	-	243	1,084	250	250
IT Replacement Equipment/Software	-	1,473	1,369	-	-	-
Uniforms/Clothing	2,030	2,701	2,501	2,959	3,000	3,000
Concessions	1,483	5,476	12,255	25,287	25,000	35,000
Buildings, Capital Expenditures	-	-	29,000	31,066	-	-
Vehicles/Equipment, Capital Expenditures	-	9,776	-	8,345	-	35,000
<b>Expenditure Total</b>	<b>101,337</b>	<b>126,160</b>	<b>199,955</b>	<b>212,034</b>	<b>191,656</b>	<b>245,556</b>
<b>Department Total</b>	<b>281,373</b>	<b>328,899</b>	<b>438,605</b>	<b>466,215</b>	<b>446,548</b>	<b>499,449</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.68%	0.80%	1.04%	1.03%	1.01%	1.09%
Departmental Total Cost	281,373	328,899	438,605	466,215	446,548	499,449
Departmental Direct Revenue	183,150	166,901	205,907	266,924	250,000	260,000
Other Revenue	36,000	34,616	51,275	61,276	41,873	46,577
Cost in Tax Dollars	62,223	127,382	181,423	138,015	154,675	192,872
Estimated Millage	0.12	0.26	0.35	0.26	0.29	0.36
Total Full Time Employees	4	4	5	5	5	5
Cost Per Employee	45,009	50,685	47,730	50,836	50,978	50,779

**Oconee County, South Carolina  
Treasurer (306)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	256,961	225,759	238,008	242,493	206,189	204,911
Overtime	534	962	1,469	232	1,000	1,000
Social Security	18,249	15,834	16,498	16,601	15,850	15,752
Retirement	27,164	24,584	26,317	27,898	29,081	29,981
Workers Compensation	2,676	2,773	805	1,073	2,135	2,520
Health Insurance	60,320	49,720	65,829	68,282	45,695	45,695
Dental	-	1,374	3,131	3,151	-	-
Vision	-	223	513	513	-	-
ARC - Retiree Health Plan	-	10,989	-	-	-	-
<b>Salary and Wage Totals</b>	<b>365,904</b>	<b>332,218</b>	<b>352,570</b>	<b>360,243</b>	<b>299,950</b>	<b>299,859</b>
<b>New Positions</b>						
Security Guard	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	258	95	333	196	800	800
Equipment Maintenance	20,994	-	-	-	-	-
Professional	12,163	31,603	36,935	40,288	48,000	49,000
Equipment Rental	1,354	-	-	-	-	-
Data Processing	-	20,503	27,170	19,435	24,308	25,037
Copier Click Charges	88	679	969	266	1,250	1,250
Advertising	212	212	212	212	250	250
Dues: Organizations	225	75	75	175	225	225
Staff Development	3,883	3,914	3,583	4,681	5,000	5,000
Small Equipment	834	1,276	1,265	4,862	1,024	1,100
Operational	15,730	13,695	12,352	10,081	16,900	16,900
Postage	60,482	65,740	72,732	68,122	80,000	76,500
IT Replacement						
Equipment/Software	4,543	-	-	1,610	-	1,550
Buildings, Capital Expenditures	-	-	1,352	36,859	-	-
Capital Vehicle	400	-	-	-	-	-
Vehicle Maintenance	84	28	323	83	1,100	1,100
Gasoline	1,091	1,166	839	964	1,220	1,275
<b>Expenditure Total</b>	<b>122,341</b>	<b>138,986</b>	<b>158,140</b>	<b>187,834</b>	<b>180,077</b>	<b>179,987</b>
<b>Department Total</b>	<b>488,245</b>	<b>471,204</b>	<b>510,710</b>	<b>548,077</b>	<b>480,027</b>	<b>479,846</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.19%	1.14%	1.21%	1.21%	1.08%	1.04%
Departmental Total Cost	488,245	471,204	510,710	548,077	480,027	479,846
Departmental Direct Revenue	10,837	12,653	13,264	14,328	10,000	13,000
Other Revenue	62,469	49,594	59,705	72,035	45,012	44,749
Cost in Tax Dollars	414,939	408,957	437,741	461,714	425,015	422,097
Estimated Millage	0.83	0.82	0.84	0.88	0.79	0.79
Total Full Time Employees	7	6	6	6	5	5
Cost Per Employee	52,272	55,370	58,762	60,041	59,990	59,972

**Oconee County, South Carolina  
Vehicle Maintenance (721)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	501,675	460,263	471,141	490,399	522,558	502,997
Overtime	5,900	2,678	2,879	3,507	5,000	5,000
Social Security	36,328	32,953	34,032	35,402	38,864	38,862
Retirement	52,877	50,236	52,032	56,694	68,884	73,964
Workers Compensation	19,804	18,650	9,738	11,647	14,636	17,319
Health Insurance	119,102	121,718	141,456	150,182	127,946	127,946
Dental	-	3,414	6,565	6,787	-	-
Vision	-	556	1,069	1,105	-	-
ARC - Retiree Health Plan	-	21,980	-	-	-	-
<b>Salary and Wage Totals</b>	<b>735,686</b>	<b>712,448</b>	<b>718,912</b>	<b>755,723</b>	<b>777,888</b>	<b>766,088</b>
New Positions	-	-	-	-	-	-
Reclass Savings	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	2,781	3,374	3,537	4,035	4,000	4,000
Professional	814	-	-	(350)	-	-
Telecommunications	32	-	-	-	-	-
Data Processing	3,497	2,421	12,881	4,368	5,800	5,800
Copier Click Charges	274	1,363	1,549	1,425	1,500	1,500
Dues: Organizations	-	100	100	100	150	150
Staff Development	685	7,119	2,156	1,328	3,500	3,500
Building/Grounds Maintenance	3,782	1,441	2,758	8,979	6,500	5,500
Gas and Fuel Oil	5,128	3,684	2,813	2,450	4,000	4,000
Electricity	13,083	12,942	12,829	13,514	13,200	13,500
Water/Sewer/Garbage	1,453	1,520	1,430	1,360	1,650	1,700
Safety Equipment	2,344	2,882	2,448	2,283	3,000	3,000
Small Equipment	2,946	8,657	12,855	12,187	10,500	19,000
Operational	10,876	10,230	11,369	10,118	11,500	11,500
Postage	182	77	78	219	250	250
Food	100	192	339	846	350	350
IT Replacement Equipment/Software	-	1,038	-	1,172	-	-
Uniforms/Clothing	3,302	3,285	3,070	3,222	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	6,566	7,000	7,000
Gasoline - Vehicle Maintenance	15,095	9,815	8,680	8,737	11,000	11,000
Gasoline - Pine Street	133	-	-	-	-	-
Diesel - Vehicle Maintenance	1,197	566	67	188	810	500
<b>Expenditure Total</b>	<b>74,644</b>	<b>77,444</b>	<b>117,601</b>	<b>82,747</b>	<b>88,610</b>	<b>96,150</b>
<b>Department Total</b>	<b>810,330</b>	<b>789,892</b>	<b>836,513</b>	<b>838,470</b>	<b>866,498</b>	<b>862,238</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	1.97%	1.92%	1.99%	1.86%	1.95%	1.88%
Departmental Total Cost	810,330	789,892	836,513	838,470	866,498	862,238
Departmental Direct Revenue	-	-	14,198	-	9,000	-
Other Revenue	103,678	83,136	97,793	110,202	81,252	80,409
Cost in Tax Dollars	706,652	706,756	724,522	728,268	776,246	781,829
Estimated Millage	1.42	1.42	1.40	1.39	1.44	1.45
Total Full Time Employees	14	14	14	14	14	14
Cost Per Employee	52,549	50,889	51,351	53,980	55,563	54,721



**Oconee County, South Carolina  
Veterans' Affairs (404)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	127,267	130,323	132,496	134,250	133,105	133,105
Overtime	276	214	-	-	750	750
Social Security	9,350	9,636	9,738	9,730	10,297	10,240
Retirement	13,413	14,201	14,557	15,428	18,252	19,489
Workers Compensation	1,633	1,645	907	1,069	1,285	1,519
Health Insurance	25,845	27,903	33,757	34,141	27,417	27,417
Dental	-	788	1,576	1,575	-	-
Vision	-	128	257	257	-	-
ARC - Retiree Health Plan	-	4,710	-	-	-	-
<b>Salary and Wage Totals</b>	<b>177,784</b>	<b>189,548</b>	<b>193,288</b>	<b>196,450</b>	<b>191,106</b>	<b>192,520</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Maintenance on Equipment	121	38	-	-	-	-
Professional	-	-	-	683	780	1,176
Equipment ( Leased or Rented)	581	-	-	-	-	-
Copier Click Charges	476	1,879	1,533	1,600	3,000	2,500
Dues: Organizations	25	25	25	25	25	25
Staff Development	-	-	-	-	150	150
Uniforms/Clothing	-	-	-	-	100	100
Small Equipment	-	-	-	480	500	500
Operational	1,973	2,521	2,051	2,009	2,900	2,900
Food	261	316	377	579	300	300
IT Replacement						
Equipment/Software	1,216	-	-	-	-	-
Clothing/Uniforms	-	-	-	105	-	-
<b>Expenditure Total</b>	<b>4,653</b>	<b>4,779</b>	<b>3,986</b>	<b>5,481</b>	<b>7,755</b>	<b>7,651</b>
<b>Department Total</b>	<b>182,437</b>	<b>194,327</b>	<b>197,274</b>	<b>201,931</b>	<b>198,861</b>	<b>200,171</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.44%	0.47%	0.47%	0.45%	0.45%	0.44%
Departmental Total Cost	182,437	194,327	197,274	201,931	198,861	200,171
Departmental Direct Revenue	160,234	174,118	234,752	263,464	340,000	426,896
Other Revenue	23,342	20,453	23,062	26,540	18,647	18,667
Cost in Tax Dollars	(1,139)	(244)	(60,540)	(88,073)	(159,786)	(245,392)
Estimated Millage	(0.00)	(0.00)	(0.12)	(0.17)	(0.30)	(0.46)
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	59,261	63,183	64,429	65,483	63,702	64,173

**Oconee County, South Carolina  
Voter Registration and Elections (715)  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Salary and Wages	93,046	91,069	104,230	87,510	96,932	96,932
Poll Workers	31,489	28,106	64,580	45,480	6,000	6,000
Overtime	143	187	431	205	300	300
Social Security	6,599	6,297	6,410	6,812	8,050	7,897
Retirement	10,544	10,995	12,268	12,904	14,263	15,031
Workers Compensation	350	361	230	264	213	248
Health Insurance	17,903	18,664	22,275	22,761	18,278	18,278
Dental	-	525	1,050	1,050	-	-
Vision	-	86	171	171	-	-
ARC - Retiree Health Plan	-	3,140	-	-	-	-
<b>Salary and Wage Totals</b>	<b>160,074</b>	<b>159,430</b>	<b>211,645</b>	<b>177,157</b>	<b>144,036</b>	<b>144,686</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	909	1,986	1,053	1,039	1,000	1,000
Equipment Maintenance	12,940	12,405	25,002	14,147	13,500	13,500
Professional	5,292	9,440	5,422	7,455	5,000	5,000
Telecommunications	420	420	420	420	450	450
Data Processing	13,000	16,535	13,535	13,535	15,000	15,000
Coper Click Charges	274	1,096	1,563	750	1,300	1,300
Advertising	907	137	-	-	200	200
Advertising SC Elect Reimb	463	771	1,544	771	-	-
Dues: Organizations	180	280	280	280	280	280
Staff Development	2,090	3,035	2,904	1,989	3,000	3,000
Small Equipment	845	190	892	2,019	800	800
Operational	7,408	8,507	8,895	5,843	8,000	8,000
Operational - SC Elect Reimb	1,008	1,395	3,102	8,531	-	-
Postage	88	36	59	62	75	75
Postage - SC Elect Reimb	-	-	42	3,291	-	-
Equipment/Software	-	2,858	-	-	3,900	-
<b>Expenditure Total</b>	<b>45,824</b>	<b>59,091</b>	<b>64,713</b>	<b>60,132</b>	<b>52,505</b>	<b>48,605</b>
<b>Department Total</b>	<b>205,898</b>	<b>218,521</b>	<b>276,358</b>	<b>237,289</b>	<b>196,541</b>	<b>193,291</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Budget	0.50%	0.53%	0.66%	0.53%	0.44%	0.42%
Departmental Total Cost	205,898	218,521	276,358	237,289	196,541	193,291
Departmental Direct Revenue	93,255	101,437	96,270	112,676	96,576	96,576
Other Revenue	26,344	22,999	32,308	31,187	18,430	18,026
<b>Cost in Tax Dollars</b>	<b>86,299</b>	<b>94,085</b>	<b>147,780</b>	<b>93,425</b>	<b>81,535</b>	<b>78,689</b>
<b>Estimated Millage</b>	<b>0.17</b>	<b>0.19</b>	<b>0.29</b>	<b>0.18</b>	<b>0.15</b>	<b>0.15</b>
<b>Total Full Time Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Cost Per Employee</b>	<b>80,037</b>	<b>79,715</b>	<b>105,823</b>	<b>88,578</b>	<b>72,018</b>	<b>72,343</b>

**Oconee County, South Carolina  
Other Financing Uses  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Transfer To Sheriff's Victim Services Fund	30,000	30,000	70,000	107,000	95,000	50,000
Transfer To Solicitor's Victim Services Fund	13,000	10,000	13,000	38,000	30,000	30,000
Interfund Transfers Out - Fund 265	14,414	-	-	-	-	-
Transfer To Economic Development Fund	1,306,977	72,725	-	-	-	-
Move to Fund Balance for OPEB	-	-	-	-	-	-
<b>Total Other Financing Uses</b>	<b>1,364,391</b>	<b>112,725</b>	<b>83,000</b>	<b>145,000</b>	<b>125,000</b>	<b>80,000</b>

**Oconee County, South Carolina  
Fees Schedule  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>General County Fees</b>			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
<b>Copies</b>			
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
<b>County Road Maps</b>			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
	Per Map	\$1.50	\$1.50
<b>Noise Ordinance Permit Fee</b>	<b>Per Event</b>		<b>\$50.00</b>
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
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
<b>Airport</b>			
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
<b>Auditor</b>			
Temporary Tags		\$5.00	\$5.00

**Oconee County, South Carolina  
Fees Schedule  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>Community Development</b>			
<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
<b>Manufactured Homes</b>			
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
<b>Other Permits</b>			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
<b>Sign Fees</b>			
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
<b>Penalties</b>			
<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 - <b>New for FY 2015</b>		\$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 - <b>New for FY 2015</b>	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - <b>New for FY 2015</b>		\$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 - <b>New for FY 2015</b>		\$25.00	\$25.00

**Oconee County, South Carolina  
Fees Schedule  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>County Council</b>			
Audio CD	Per Event	\$5.00	\$5.00
<b>Delinquent Tax Collector</b>			
Administrative Fee		\$10.00	\$10.00
<b>GIS</b>			
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
<b>Library</b>			
<b>Overdue Fines</b>			
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
<b>Miscellaneous</b>			
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 standing Standing.</i>			
<b>Assessor</b>			
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  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>Parks, Recreation and Tourism</b>			
<b>Admission Fees (All Parks)</b>			
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 - Out of County, South Carolina Residents Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
<b>Camping (All Parks)</b>			
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>			
<b>Building Reservations (All Parks)</b>			
<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
<b>Picnic Shelters</b>			
<b>Chau Ram Park</b>			
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
<b>South Cove Park</b>			
Pavilion	1/2 Day	\$50.00	\$50.00
<b>High Falls Park</b>			
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
<b>Weddings and Rehearsals</b>			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
<b>Rehearsal Dinners and Receptions (For Off-Site Weddings)</b>			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 to 150 People	1/2 Day	\$150.00	\$150.00
101 to 150 People	Full Day	\$300.00	\$300.00
151 to 200 People	1/2 Day	\$175.00	\$175.00
151 to 200 People	Full Day	\$350.00	\$350.00
<b>Miscellaneous</b>			
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  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>Probate</b>			
<b>Estate and Conservatorship Fees</b>			
<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
<b>Marriage Fees</b>			
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
<b>Newspaper Advertisement Fees</b>			
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  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>Register of Deeds</b>			
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
<b>Roads and Bridges</b>			
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  
2018-2019**

Description	Rate	FY 2018 Fees	FY 2019 Fees
<b>Rock Quarry</b>			
# 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
#17 Dirt Sales per Ton <b>(New)</b>		\$0.00	<b>\$0.50</b>
<b>Sheriff</b>			
<b>Civil Fees</b>			
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
<b>Miscellaneous</b>			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
<b>Solid Waste</b>			
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
<b>Solicitor</b>			
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
<b>Treasurer</b>			
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**  
**Emergency Services Protection District Special Revenue Fund**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Number of Mills	2.9	2.9	2.9	2.9	2.9	2.9
<b>Revenues</b>						
Emergency Services Protection District Millage	\$ 1,359,571	\$ 1,378,916	\$ 1,460,097	\$ 1,485,135	\$ 1,460,000	\$ 1,500,000
<b>Total Revenues</b>	<b>1,359,571</b>	<b>1,378,916</b>	<b>1,460,097</b>	<b>1,485,135</b>	<b>1,460,000</b>	<b>1,500,000</b>
<b>Expenditures</b>						
Equipment Maintenance	52,036	33,171	29,590	52,183	46,000	46,000
Telecommunication	7,969	9,900	9,100	9,132	10,000	10,000
Maintenance Bldg Grounds	-	178	-	-	500	500
Gas and Fuel Oil	3,298	1,270	3,099	3,159	5,000	4,000
Electricity	4,039	2,532	4,474	6,405	10,000	8,000
Water/Sewer/Garbage	1,434	1,253	1,506	1,637	3,500	3,500
Small Equipment	161,750	110,073	353,979	313,743	205,000	310,000
Non Capital IT Equip	-	3,870	-	-	-	-
Uniforms/Clothing	-	-	-	-	22,000	22,000
Equipment, Capital Exp	-	17,782	-	-	-	-
Buildings, Capital Exp	197,844	10,850	512,072	14,771	62,000	-
Land, Capital Exp	-	-	25,765	-	-	-
Vehicles, Capital Exp	-	71,086	15,540	-	-	-
Fire Trucks, Capital Exp	473,504	-	226,500	195,772	-	-
Grant to Independent Agencies/Basic Station Exp	871,000	882,250	859,750	871,000	831,000	831,000
Volunteer Compensation	149,973	150,695	136,309	159,151	265,000	265,000
Vehicle Maintenance	6,570	(2,902)	-	-	-	-
<b>Total Department 107</b>	<b>1,929,417</b>	<b>1,292,008</b>	<b>2,177,684</b>	<b>1,626,954</b>	<b>1,460,000</b>	<b>1,500,000</b>
<b>Other Financing Sources</b>						
Insurance Recoveries	-	11,700	-	-	-	-
<b>Change in Fund Balance</b>	<b>(569,846)</b>	<b>98,608</b>	<b>(717,587)</b>	<b>(141,819)</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance	1,813,238	1,243,392	1,342,000	624,413	482,594	482,594
<b>Ending Fund Balance</b>	<b>\$ 1,243,392</b>	<b>\$ 1,342,000</b>	<b>\$ 624,413</b>	<b>\$ 482,594</b>	<b>\$ 482,594</b>	<b>\$ 482,594</b>

**Oconee County, South Carolina**  
**Sheriff Victims' Services Special Revenue Fund (210)**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Revenues</b>						
<b>Assessments</b>	\$ 40,438	\$ 35,004	\$ 29,671	\$ 49,718	\$ 31,000	\$ 31,000
<b>Surcharges</b>	28,516	28,330	27,278	89,440	26,000	26,000
<b>General Fund Transfer</b>	30,000	30,000	70,000	107,000	95,000	50,000
<b>Total Revenues</b>	<b>98,954</b>	<b>93,334</b>	<b>126,949</b>	<b>246,158</b>	<b>152,000</b>	<b>107,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	110,448	140,513	145,162	151,094	144,641	148,884
<b>Total Expenditures</b>	<b>110,448</b>	<b>140,513</b>	<b>145,162</b>	<b>151,094</b>	<b>144,641</b>	<b>148,884</b>
<b>Change in Fund Balance</b>	<b>(11,494)</b>	<b>(47,179)</b>	<b>(18,213)</b>	<b>95,064</b>	<b>7,359</b>	<b>(41,884)</b>
<b>Beginning Fund Balance</b>	54,358	42,864	(4,315)	(22,528)	72,536	79,895
<b>Ending Fund Balance</b>	<b>\$ 42,864</b>	<b>\$ (4,315)</b>	<b>\$ (22,528)</b>	<b>\$ 72,536</b>	<b>\$ 79,895</b>	<b>\$ 38,011</b>

**Oconee County, South Carolina**  
**Solicitor Victims' Services Special Revenue Fund**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Revenues</b>						
<b>Assessments</b>	\$ 3,431	\$ 3,312	\$ 8,802	\$ 3,144	\$ 3,000	\$ 3,000
<b>Surcharges</b>	29,934	38,947	36,818	32,332	25,000	25,000
<b>General Fund Transfer</b>	13,000	10,000	13,000	38,000	30,000	30,000
<b>Total Revenues</b>	<b>46,365</b>	<b>52,259</b>	<b>58,620</b>	<b>73,476</b>	<b>58,000</b>	<b>58,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	58,880	62,567	64,536	67,499	67,022	69,703
	<b>60,432</b>	<b>62,567</b>	<b>64,536</b>	<b>67,499</b>	<b>67,022</b>	<b>69,703</b>
<b>Change in Fund Balance</b>	<b>(12,515)</b>	<b>(10,308)</b>	<b>(5,916)</b>	<b>5,977</b>	<b>(9,022)</b>	<b>(11,703)</b>
<b>Beginning Fund Balance</b>	48,517	36,002	25,694	19,778	25,755	16,733
<b>Ending Fund Balance</b>	<b>\$ 36,002</b>	<b>\$ 25,694</b>	<b>\$ 19,778</b>	<b>\$ 25,755</b>	<b>\$ 16,733</b>	<b>\$ 5,030</b>

**Oconee County, South Carolina**  
**911 Communications Special Revenue Fund**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Revenues</b>						
<b>AT&amp;T E-911 Surcharge Taxes</b>	\$ 218,229	\$ 201,548	\$ 186,885	\$ 171,223	\$ 240,000	\$ 160,000
<b>Competitive Local Exchange Carrier Taxes</b>	55,105	82,162	145,286	131,964	60,000	120,000
<b>State Wireless Funding</b>	84,756	82,393	81,005	87,019	40,000	60,000
<b>Budget and Control Board Funding</b>	237,399	385,844	507,950	243,492	200,000	200,000
<b>Investment Income</b>	378	-	-	-	-	-
<b>Total Revenues</b>	<b>595,867</b>	<b>751,947</b>	<b>921,126</b>	<b>633,698</b>	<b>540,000</b>	<b>540,000</b>
Salaries and Fringe	766	-	-	-	20,000	-
Equipment Maintenance	101,474	102,069	111,628	418,674	600,000	800,000
Telecommunications	96,034	157,249	109,546	108,542	125,000	150,000
Staff Development	647	3,603	9,659	4,718	5,000	7,000
Small Capital	-	7,322	21,454	10,703	3,000	10,000
Operational	1,983	1,882	3,042	5,214	1,000	6,000
Non-Cap IT Eq/Software	6,836	51,878	4,775	-	-	-
Equipment, Capital Expenditure	30,517	379,483	13,837	398,242	250,000	300,000
IT Equip, Captial Expenditure	-	-	-	54,783		
Seneca Backup 911 Center Upgrade	448,089	-	-	-	-	-
Grant to Indep Agency	-	50,083	19,916	3,559	30,000	30,000
Debt Service - Principal	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>686,346</b>	<b>753,569</b>	<b>293,857</b>	<b>1,004,435</b>	<b>1,034,000</b>	<b>1,303,000</b>
<b>Change in Fund Balance</b>	<b>(90,478)</b>	<b>(1,622)</b>	<b>627,269</b>	<b>(370,737)</b>	<b>(494,000)</b>	<b>(763,000)</b>
<b>Beginning Fund Balance</b>	1,179,221	1,088,743	1,087,121	1,714,390	1,343,653	849,653
<b>Ending Fund Balance</b>	<b>\$1,088,743</b>	<b>\$ 1,087,121</b>	<b>\$ 1,714,390</b>	<b>\$ 1,343,653</b>	<b>\$ 849,653</b>	<b>\$ 86,653</b>

**Oconee County, South Carolina  
Tri-County Technical College Special Revenue Fund  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Number of Mills</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>3.0</b>	<b>3.0</b>
<b>Tri-County Technical College</b>	<b>\$ 1,046,688</b>	<b>\$ 1,111,997</b>	<b>\$ 1,168,539</b>	<b>\$ 1,188,222</b>	<b>\$ 1,670,000</b>	<b>\$ 1,670,000</b>
<b>Total Revenues</b>	<b>1,046,688</b>	<b>1,111,997</b>	<b>1,168,539</b>	<b>1,188,222</b>	<b>1,670,000</b>	<b>1,670,000</b>
<b>Expenditures</b>						
<b>Pendleton Upgrade</b>	-	-	-	-	445,813	486,900
<b>County Contribution</b>	1,041,785	1,066,000	1,086,000	1,066,000	1,086,000	1,103,500
<b>Total Expenditures</b>	<b>1,041,785</b>	<b>1,066,000</b>	<b>1,086,000</b>	<b>1,066,000</b>	<b>1,531,813</b>	<b>1,590,400</b>
<b>Transfer to General Fund</b>	-	-	(700,000)	-		
<b>Change in Fund Balance</b>	<b>4,903</b>	<b>45,997</b>	<b>(617,461)</b>	<b>122,222</b>	<b>138,187</b>	<b>79,600</b>
<b>Beginning Fund Balance</b>	<b>993,935</b>	<b>998,838</b>	<b>1,044,835</b>	<b>427,374</b>	<b>549,596</b>	<b>687,783</b>
<b>Ending Fund Balance</b>	<b>\$ 998,838</b>	<b>\$ 1,044,835</b>	<b>\$ 427,374</b>	<b>\$ 549,596</b>	<b>\$ 687,783</b>	<b>\$ 767,383</b>

**Oconee County, South Carolina**  
**Road Maintenance Millage - 2.1 (Fund 260)**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Number of Mills</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
Road Maintenance Millage	1,046,482	1,104,295	1,169,544	1,182,452	1,171,920	1,171,920
National Forestry Title I	204,043	209,239	192,692	222,557	220,000	220,000
Interest	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,250,525</b>	<b>1,313,534</b>	<b>1,362,236</b>	<b>1,405,009</b>	<b>1,391,920</b>	<b>1,391,920</b>
<b>Expenditures</b>						
Professional - Road Inventory	-	141,674	278,439	768,167	40,000	40,000
Maintenance / Repair Road Paving	647,734	105,104	88,348	-	-	-
Gravel Use	157,719	198,725	183,083	169,422	200,000	200,000
Operational	133,859	140,404	144,154	145,189	210,000	210,000
Road Paving	-	50,262	412,076	63,937	800,000	800,000
Site Prep	-	-	-	17,536	-	-
National Forestry	-	209,239	-	-	220,000	220,000
<b>Total Expenditures</b>	<b>939,312</b>	<b>845,408</b>	<b>1,106,100</b>	<b>1,164,251</b>	<b>1,470,000</b>	<b>1,470,000</b>
<b>Change in Fund Balance</b>	<b>311,213</b>	<b>468,126</b>	<b>256,136</b>	<b>240,758</b>	<b>(78,080)</b>	<b>(78,080)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>311,213</b>	<b>779,339</b>	<b>1,035,475</b>	<b>1,276,233</b>	<b>1,198,153</b>
<b>Ending Fund Balance</b>	<b>\$ 311,213</b>	<b>\$ 779,339</b>	<b>\$ 1,035,475</b>	<b>\$ 1,276,233</b>	<b>\$ 1,198,153</b>	<b>\$ 1,120,073</b>



**Oconee County, South Carolina**  
**Economic Development Capital Projects Fund**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Number of Mills</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>1.1</b>	<b>1.1</b>
Economic Development Millage	\$ 1,489,094	\$ 1,544,601	\$ 1,220,620	\$ 1,240,254	\$ 615,000	\$ 615,000
<b>FILOT</b>						\$ 154,000
Interest Earnings	2,086	38	821	20,694		
Misc Income	-	-	6,549	56,901		
Timber Sales	-	-	158,645			
ARC Grant	-	-	-	279,759		
ARC Grant - WHS		507,500				
Federal Funds for Sewer			530,849			
Utility Tax Credits	100,000	200,000	50,000	100,000		
Misc State Grant	964,032	1,000,000		223,892		
Site Certification Reimbursement			69,184			
Transfer From General Fund	1,306,977	72,725				
Sale of Capital Assets			105,000			
2016B GO Bond Proceeds	-	-	-	3,300,000		
<b>Budgeted Fund Balance</b>						
<b>Total Economic Development Financing Sources</b>	<b>3,862,189</b>	<b>3,324,864</b>	<b>2,141,668</b>	<b>5,221,499</b>	<b>615,000</b>	<b>769,000</b>
Professional	800	28,081	90,335	4,201		
Electric	-	-	-	7,821		
GCCP Infrastructure WWTP		182,218	18,911			
Infrastructure CASTO	-	-	600,000			
Land - SMIP Land Project	-	-	10,000	1,888		
Infrastructure Cap Expend GCCP						
South Entrance	323,449					
Capital Sewer Lines GCCP Sewer S	6,227,074	375,274		29,051		550,000
Site Improvements GCCP Phase I	156,716		49,397	2,339		
Capital Pump Station	-	-	1,380,402	534,964		
School Sewer Line	1,100,000	507,500				
Sewer South Lift Stations		229,589				
Workforce Development Center	-	-	-	2,066,402		
OJRSA Annual Payment				1,900,000		
Destination Oconee Grant	-	-	-	75,821		
Bond Issuance Cost				63,000		
Misc Projects	-	-	-	-	500,000	65,000
Duke Sewer System Agreement <b>Last payment in FY 2018</b>	100,000	100,000	100,000	100,000	100,000	-
<b>Total Economic Development Expenditures</b>	<b>7,908,039</b>	<b>1,422,662</b>	<b>2,249,045</b>	<b>4,785,486</b>	<b>600,000</b>	<b>615,000</b>
<b>Change in Fund Balance</b>	<b>\$ (4,045,850)</b>	<b>\$ 1,902,202</b>	<b>\$ (107,377)</b>	<b>\$ 436,012</b>	<b>\$ 15,000</b>	<b>\$ 154,000</b>
Transfer to General Fund	-	-	-	(540,000)		
Transfer to Debt Service Fund	-	-	-	(719,354)		
<b>Change in Fund Balance</b>	<b>\$ (4,045,850)</b>	<b>\$ 1,902,202</b>	<b>\$ (107,377)</b>	<b>\$ (823,342)</b>	<b>\$ 15,000</b>	<b>\$ 154,000</b>
Beginning Fund Balance	11,283,620	7,237,770	9,139,972	9,032,595	8,209,254	8,224,254
<b>Ending Fund Balance</b>	<b>\$ 7,237,770</b>	<b>\$ 9,139,972</b>	<b>\$ 9,032,595</b>	<b>\$ 8,209,254</b>	<b>\$ 8,224,254</b>	<b>\$ 8,378,254</b>

**Oconee County, South Carolina  
Bridges and Culverts Capital Projects Fund  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Number of Mills</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Bridges and Culverts Millage	\$ 513,227	\$ 525,259	\$ 550,374	\$ 564,261	\$ 525,000	\$ 530,000
National Forestry Funds	-	175,639	-	-	-	-
Transfers From General Fund	-	-	-	-	-	-
Transfers From Capital Projects Fund	-	-	-	-	-	-
Transfers From Rock Quarry Fund	-	-	-	-	-	-
<b>Total Bridges and Culverts Financing Sources</b>	<b>513,227</b>	<b>700,898</b>	<b>550,374</b>	<b>564,261</b>	<b>525,000</b>	<b>530,000</b>
<b>Bridges and Culverts Expenditures and Financing Uses:</b>						
Maintenance / Repair	76,733	65,020	21,626	172,836	450,000	530,000
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			-
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>545,981</b>	<b>678,300</b>	<b>840,075</b>	<b>172,836</b>	<b>450,000</b>	<b>530,000</b>
<b>Net Fund Balance</b>	<b>(32,754)</b>	<b>22,598</b>	<b>(289,701)</b>	<b>391,425</b>	<b>75,000</b>	<b>-</b>
Beginning Fund Balance	3,221,754	3,189,000	3,211,598	2,921,897	3,313,322	3,388,322
<b>Ending Fund Balance</b>	<b>\$ 3,189,000</b>	<b>\$ 3,211,598</b>	<b>\$ 2,921,897</b>	<b>\$ 3,313,322</b>	<b>\$ 3,388,322</b>	<b>\$ 3,388,322</b>

**Oconee County, South Carolina  
Rock Quarry Enterprise Fund  
2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
<b>Operating Revenues</b>						
Customer Sales	3,391,024	4,135,711	5,020,500	5,231,194	4,983,000	5,750,000
Bond Proceeds						6,500,000
Miscellaneous	450	44,691	6,961	426	5,500	5,500
<b>Total Revenues</b>	<b>3,391,474</b>	<b>4,180,402</b>	<b>5,027,461</b>	<b>5,231,620</b>	<b>4,988,500</b>	<b>12,255,500</b>
<b>Operating Expenses</b>						
Salary and Wages	638,220	644,573	706,443	758,920	799,474	785,591
Overtime	27,369	42,852	100,936	89,034	40,000	40,000
Social Security	47,889	48,174	57,371	59,615	63,158	63,158
Retirement	69,964	71,785	88,316	95,384	120,206	120,206
Workers Compensation	43,289	39,927	20,649	23,560	34,759	34,759
Health Insurance	164,574	176,945	197,672	222,846	173,641	173,641
ARC - Retiree Health Plan	-	23,550	-	-	-	-
Dental	-	-	8,848	9,252	-	-
Vision	-	-	1,441	1,507	-	-
GASB 68 Pension Expense	-	16,361	33,258	47,379	-	50,000
<b>Salary and Wage Totals</b>	<b>991,305</b>	<b>1,064,167</b>	<b>1,214,934</b>	<b>1,307,497</b>	<b>1,231,238</b>	<b>1,267,355</b>
Equipment Maintenance	305,005	294,436	425,771	326,098	310,000	319,300
Professional	5,171	8,140	2,769	11,920	6,200	6,324
Equipment Rental	14,338	46,681	15,465	10,807	17,000	17,340
Blasting	385,334	374,838	445,274	486,663	450,000	600,000
Telecommunications	3,537	2,617	2,787	2,734	3,750	3,825
Data Processing	-	802	996	2,649	2,700	2,754
Copier Click Charges	232	1,702	2,090	1,669	1,600	1,648
Insurance - Property and Liability	46,430	35,966	8,193	25,860	28,000	40,000
Advertising	312	306	336	336	400	420
Bonds	-	-	-	200	200	200
Dues: Organizations	500	500	-	-	-	-
Staff Development	1,100	3,890	2,082	1,387	10,374	10,374
Special Departmental Supplies	3,468	2,997	2,964	3,496	3,500	3,600
Building/Grounds Maintenance	3,137	5,060	6,742	7,974	8,100	8,343
Gas and Fuel Oil	666	79	389	11	500	500
Electricity	70,050	71,530	105,461	114,526	120,000	120,000
Water/Sewer/Garbage	790	1,695	1,922	1,217	2,000	2,100
Safety Equipment	5,279	4,429	5,311	6,087	5,300	5,460
Small Equipment	3,244	3,191	5,237	18,490	17,000	17,000
Operational	17,962	20,317	20,386	24,472	23,600	24,100
Food	1,293	761	1,000	1,256	1,300	1,300
IT Replacement Equipment/Software	-	475	4,325	4,114	2,600	2,600
Uniforms/Clothing	6,320	5,949	6,310	4,708	6,300	6,400
Equipment, Capital Expense	-	-	-	-	5,300	5,300
Equipment Replacement	-	-	-	-	-	800,000
IT Equipment, Capital Expense	1,645	-	-	-	-	-
Capital Land	-	-	-	-	400,000	400,000
Credit Application Fee	600	945	1,422	1,426	1,000	1,000
Vehicle Maintenance	237,623	247,026	325,604	218,430	320,000	330,000
Gasoline	11,100	8,913	6,999	8,474	12,000	12,000
Diesel	253,000	208,928	153,018	173,823	250,000	250,000
Update Crusher Plant	-	-	-	-	-	-
Loss on Sale of Capital Asset	-	-	-	-	-	-
Depreciation Expense	356,140	337,493	364,538	347,312	365,489	365,489
Depletion Expense	-	6,882	6,901	6,882	10,000	10,000
<b>Total Operating Expenses</b>	<b>2,725,581</b>	<b>2,760,715</b>	<b>3,139,226</b>	<b>3,120,518</b>	<b>3,615,451</b>	<b>4,634,732</b>
<b>Net Operating Income (Loss)</b>	<b>665,893</b>	<b>1,419,687</b>	<b>1,888,235</b>	<b>2,111,102</b>	<b>1,373,049</b>	<b>7,620,768</b>
Transfer To General Fund	(1,583,009)	(750,000)	(502,000)	(500,000)	(500,000)	(500,000)
Plant Upgrade						(7,500,000)
Loss on Disposal of Capital Assets	-	-	(12,174)	(32,982)	-	-
Capital Contributions	-	-	18,478	-	-	-
<b>Change in Net Assets</b>	<b>(917,116)</b>	<b>669,687</b>	<b>1,392,539</b>	<b>1,578,120</b>	<b>873,049</b>	<b>(379,232)</b>
<b>Net Position, Beginning of Year</b>	<b>5,899,000</b>	<b>3,741,510</b>	<b>4,411,197</b>	<b>5,803,736</b>	<b>7,381,856</b>	<b>8,254,905</b>
<b>Net Position, End of Year</b>	<b>4,981,884</b>	<b>4,411,197</b>	<b>5,803,736</b>	<b>7,381,856</b>	<b>8,254,905</b>	<b>7,875,673</b>

**Oconee County, South Carolina**  
**Debt Service Fund 090**  
**2018-2019 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Admin Recommended
Number of Mills	6.0	6.0	6.0	3.2	3.5	3.5
<b>Debt Service Revenue</b>	3,550,203	3,619,103	3,602,358	2,205,940	1,958,544	1,958,544
<b>Total Debt Service Revenue</b>	<b>3,550,203</b>	<b>3,619,103</b>	<b>3,602,358</b>	<b>2,205,940</b>	<b>1,958,544</b>	<b>1,958,544</b>
<b>Principal Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	630,000	645,000	670,000	690,000	-	-
2011 GO Bond - Detention Center	2,010,000	1,230,000	1,280,000	375,000	490,000	515,000
2013A GO Bond - Echo Hills	140,000	145,000	150,000	150,000	155,000	160,000
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	3,125,000	235,000	242,000	249,000	256,000	262,000
2016B GO Bond - Workforce Development Center	-	-	-	-	342,000	348,000
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	75,000	80,000	85,000	90,000	95,000	99,554
	5,980,000	2,335,000	2,427,000	1,554,000	1,338,000	1,384,554
<b>Interest Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	52,700	40,100	27,200	13,800	-	-
2011 GO Bond - Detention Center	540,600	460,200	411,000	359,800	352,300	337,600
2013A GO Bond - Echo Hills	64,692	78,680	74,330	69,830	65,330	60,680
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	143,750	85,301	78,603	71,706	64,610	57,314
2016A Short Term GO Bond - Oconee Industry and Technology Park	-	-	-	2,679	-	-
2016B GO Bond - Workforce Development Center	-	-	-	16,674	28,050	50,286
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	32,732	29,792	26,656	23,324	19,796	7,700
	834,474	694,073	617,789	557,814	530,086	513,580
<b>Issuance Costs &amp; Fiscal Charges</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	200	220	220	220	-	-
2011 GO Bond - Detention Center	591	591	591	591	600	600
2013A GO Bond - Echo Hills	500	538	538	538	550	550
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	71,743	444	1,778	3,111	1,850	1,850
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	-	-	-	-	-	-
	73,034	1,793	3,127	4,460	3,000	3,000
<b>Total Debt Service Expenditures</b>	<b>6,887,509</b>	<b>3,030,866</b>	<b>3,047,916</b>	<b>2,116,274</b>	<b>1,871,086</b>	<b>1,901,134</b>
<b>Other Financing Sources (Uses)</b>						
<b>Transfers</b>						
Transfer In - From 12 Fund	-	-	-	173,058	-	-
Transfer In - From 315 Fund	-	-	-	719,354	-	-
Transfer Out - To 10 Fund	-	-	-	(1,456,000)	-	-
Transfer Out - To 12 Fund	-	-	-	(900,000)	-	-
<b>Proceeds from Debt</b>						
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond) Proceeds	2,993,000	-	-	-	-	-
<b>Short Term GO Debt Transactions Reclassified to Short Term Debt Payable Account</b>						
2015 Short Term GO Bond - Bountyland Substation, South Cove & Library Proceeds	-	-	900,000	-	-	-
2015 Short Term GO Bond Principal Payment	-	-	(900,000)	-	-	-
2016A Short Term GO Bond - Oconee Industry and Technology Park Proceeds	-	-	-	700,000	-	-
2016A Short Term GO Bond Principal Payment	-	-	-	(700,000)	-	-
<b>Total Debt Service Other Financing Sources (Uses)</b>	<b>2,993,000</b>	<b>-</b>	<b>-</b>	<b>(1,463,589)</b>	<b>-</b>	<b>-</b>
<b>Net Change in Fund Balance</b>	<b>(344,306)</b>	<b>588,237</b>	<b>554,442</b>	<b>(1,373,922)</b>	<b>87,459</b>	<b>57,410</b>
<b>Beginning Fund Balance</b>	<b>1,440,108</b>	<b>1,095,802</b>	<b>1,684,039</b>	<b>2,238,481</b>	<b>864,559</b>	<b>952,018</b>
<b>Ending Fund Balance</b>	<b>1,095,802</b>	<b>1,684,039</b>	<b>2,238,481</b>	<b>864,559</b>	<b>952,018</b>	<b>1,009,428</b>

**Oconee County, South Carolina  
Debt Service Fund 090  
2018-2019 Budget**

FY 2018-2019

\$ 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)	Special Source Refunding Bond, Series 2017 (Keowee Fire 2007)	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	Total
Principal	\$ 348,000	\$ 155,000	\$ 515,000	\$ 99,554	\$ 262,000	\$ 1,379,554
Interest	\$ 50,286	\$ 65,330	\$ 337,600	\$ 7,700	\$ 57,314	\$ 518,230
Fiscal Charges	\$ -	\$ 550	\$ 600	\$ -	\$ 1,850	\$ 3,000
<b>Total Debt Service Payments</b>	<b>\$ 398,286</b>	<b>\$ 220,880</b>	<b>\$ 853,200</b>	<b>\$ 107,254</b>	<b>\$ 321,164</b>	<b>\$ 1,900,784</b>
Original Principal	\$ 3,300,000	\$ 2,600,000	\$ 17,000,000	\$ 513,595	\$ 2,993,000	
Principal as of 6/30/18	\$ 2,958,000	\$ 1,860,000	\$ 8,545,000	\$ 409,586	\$ 2,011,000	
Term	10 Years	15 years	20 years	5 years	11 Years	
Final Maturity Date	2026	2028	2031	2022	2025	
Coupon Interest Rate(s)	1.70%	3 - 3.6%	2 - 5%	1.88%	2.85%	
Counts Against Debt Limit	Yes	Yes	Yes	No	No	
<b>Net Difference</b>						<b>\$ 57,760</b>