



**A G E N D A**  
**Oconee County**  
**BUDGET, FINANCE & ADMINISTRATION**  
**COMMITTEE**  
**April 2, 2019**  
**4:30 PM**  
Oconee County Administrative Offices  
Council Chambers, 415 South Pine Street, Walhalla, SC

**1. Call to Order**

**2. Approval of Minutes**

- June 11, 2018

**3. Discussion Items**

*[to include Vote and/or Action on matter brought up for discussion, if required]*

- FY 2019-2020 TCTC Budget – Dr. Booth
- FY 2019-2020 Budget Discussion – Ms. Brock, Administrator  
Ms. Price, Director of Finance

**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.

Council's meetings shall be conducted pursuant to the South Carolina Freedom of Information Act, Council's Rules and the Model Rules of Parliamentary Procedure for South Carolina Counties, latest edition. This agenda may not be inclusive of all issues which Council may bring up for discussion at this meeting. Items are listed on Council's agenda to give public notice of the subjects and issues to be discussed, acted upon, received as information and/or disposed of during the meeting. Items listed on Council's agenda may be taken up, tabled, postponed, removed or otherwise disposed of as provided for under Council's Rules, and Model Rules of Parliamentary Procedure for South Carolina Counties, latest edition, if not specified under Council's rules.



**Oconee County  
Administrator's Recommended**

**Fiscal Year  
2019-2020**

**Tuesday, April 2, 2019**

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

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**Oconee County, South Carolina  
General Fund Summary  
2019-2020 Budget**

<b>Revenues and Other Financing Sources</b>						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Property Taxes	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
Intergovernmental	3,208,259	3,311,227	3,535,612	3,558,346	3,825,493	3,869,832
Licenses, Permits and Fees	3,398,190	3,558,213	3,780,072	4,680,079	3,793,700	4,113,900
Fines and Forfeitures	291,686	247,256	268,458	233,507	201,600	201,600
Charges for Services	1,521,392	1,568,267	1,907,559	2,057,363	1,980,300	2,066,116
Interest and Investment Income	471,617	508,961	175,487	358,591	275,000	375,000
Miscellaneous and Other	115,948	245,327	176,148	179,418	198,889	184,189
Other Financing Sources	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043
Use of Fund Balance	-	-	-	-	-	-
	<b>40,497,835</b>	<b>42,879,247</b>	<b>46,604,390</b>	<b>46,171,926</b>	<b>47,608,784</b>	<b>49,218,959</b>

<b>Expenditures and Other Financing Uses</b>						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
General Government	7,703,176	8,966,896	8,301,854	8,190,787	8,424,682	9,809,699
Public Safety	17,100,408	16,988,565	18,922,178	18,652,461	21,276,686	20,075,799
Transportation	3,496,815	3,377,709	3,419,519	3,626,822	4,033,069	4,062,755
Public Works	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Culture and Recreation	2,770,670	2,886,655	2,886,341	2,852,359	3,460,476	3,359,320
Judicial Services	2,721,035	2,660,400	2,682,591	2,663,616	2,919,000	3,043,397
Health and Welfare	876,902	889,132	883,249	892,464	900,793	967,072
Economic Development	544,645	567,742	570,129	1,108,986	602,876	722,623
Non-Departmental	991,382	996,432	1,206,296	3,420,893	1,191,000	1,913,500
Debt Service (Lease Payments)	1,191,512	854,152	1,911,135	899,966	879,967	947,530
Other Financing Uses	112,725	83,000	145,000	3,133,078	80,000	140,000
	<b>41,197,328</b>	<b>42,050,080</b>	<b>45,130,674</b>	<b>49,722,739</b>	<b>47,608,784</b>	<b>49,218,959</b>
<b>Net Change in Fund Balance</b>	(699,492)	829,167	1,473,716	(3,550,812)	-	(0)
<b>Program Revenues</b>	5,472,620	5,813,067	6,396,639	7,359,498	6,637,547	7,042,402
<b>Tax Revenue</b>	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
<b>Misc Other Revenue</b>	4,527,291	5,039,896	6,119,997	4,393,965	4,499,923	4,896,278
<b>Actual Value of a Mill</b>	498,012	518,357	523,596	537,612	537,612	548,364

Revenues and Other Financing Sources						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Property Taxes	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
Intergovernmental	3,208,259	3,311,227	3,535,612	3,558,346	3,825,493	3,869,832
Licenses, Permits and Fees	3,398,190	3,558,213	3,780,072	4,680,079	3,793,700	4,113,900
Fines and Forfeitures	291,686	247,256	268,458	233,507	201,600	201,600
Charges for Services	1,521,392	1,568,267	1,907,559	2,057,363	1,980,300	2,066,116
Interest and Investment Income	471,617	508,961	175,487	358,591	275,000	375,000
Miscellaneous and Other	115,948	245,327	176,148	179,418	198,889	184,189
Other Financing Sources	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043
Use of Fund Balance	-	-	-	-	-	-
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>40,497,835</b>	<b>42,879,247</b>	<b>46,604,390</b>	<b>46,171,926</b>	<b>47,608,784</b>	<b>49,218,959</b>

Expenditures and Other Financing Uses						
Department by Function	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>General Government</b>						
Council's Project List	-	-	-	-	-	-
Administrative Services (747)	917,814	-	-	-	-	-
Administrator (717)	463,507	1,236,994	704,119	715,280	584,046	1,140,340
Assessor (301)	1,026,405	1,110,983	1,037,329	920,646	1,031,761	1,011,273
Auditor (302)	460,275	457,944	436,747	403,495	460,551	536,544
Board of Assessment Appeals (303)	3,748	9,699	3,763	4,768	11,894	12,001
County Attorney (741)	-	415,062	348,400	396,406	400,596	384,283
County Council (704)	282,312	267,735	273,492	255,695	273,234	307,705
Delinquent Tax Collector (305)	406,251	396,875	433,745	411,447	431,415	438,288
Facilities Maintenance (714)	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Finance Office (708)	-	544,515	558,627	554,566	506,789	670,929
Human Resources (710)	-	329,250	335,376	287,484	299,038	330,302
Information Technology (711)	887,974	732,903	691,633	767,811	935,764	895,927
Legislative Delegation (706)	86,555	88,708	89,419	86,695	89,868	91,250
Planning Commission (712)	-	-	-	-	-	269,117
Procurement (713)	157,564	162,112	163,323	158,463	164,030	153,472
Register of Deeds (735)	319,260	345,445	324,058	302,680	312,817	309,583
Soil and Water Conservation District (716)	72,254	77,241	70,393	71,887	74,858	78,694
Treasurer (306)	471,204	510,710	548,077	518,864	483,519	585,203
Vehicle Maintenance (721)	789,892	836,513	838,470	849,422	868,752	897,093
Voter Registration and Elections (715)	218,521	276,358	237,289	243,092	194,787	249,682
<b>Total General Government</b>	<b>7,703,176</b>	<b>8,966,896</b>	<b>8,301,854</b>	<b>8,190,787</b>	<b>8,424,682</b>	<b>9,809,699</b>
<b>Public Safety</b>						
Animal Control (110)	511,972	518,659	536,742	545,704	568,213	628,889
Community Development (702)	675,586	833,218	859,955	695,138	754,201	650,975
Communications (104)	1,404,723	1,508,595	1,550,413	1,548,970	1,540,183	1,558,341
Coroner (103)	554,363	216,235	218,739	188,221	232,872	253,351
Detention Center (106)	2,947,914	3,437,863	3,832,436	3,803,603	4,108,622	4,042,190
Emergency Services (107)	3,552,830	3,442,065	3,990,435	3,806,884	5,258,029	4,278,027
Sheriff (101)	7,453,020	7,031,930	7,933,459	8,063,941	8,814,566	8,664,026
<b>Total Public Safety</b>	<b>17,100,408</b>	<b>16,988,565</b>	<b>18,922,178</b>	<b>18,652,461</b>	<b>21,276,686</b>	<b>20,075,799</b>
<b>Transportation</b>						
Airport (720)	874,428	779,637	881,700	968,098	1,026,434	1,233,914
Roads and Bridges (601)	2,622,387	2,598,072	2,537,819	2,658,724	3,006,635	2,828,841
<b>Total Transportation</b>	<b>3,496,815</b>	<b>3,377,709</b>	<b>3,419,519</b>	<b>3,626,822</b>	<b>4,033,069</b>	<b>4,062,755</b>

Expenditures and Other Financing Uses						
Department by Function	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Public Works</b>						
Solid Waste (718)	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
<b>Total Public Works</b>	<b>3,688,058</b>	<b>3,779,397</b>	<b>4,202,382</b>	<b>4,281,306</b>	<b>3,840,235</b>	<b>4,177,264</b>
<b>Culture and Recreation</b>						
Chau Ram Park (205)	204,259	249,979	242,785	239,196	293,057	415,544
High Falls Park (203)	302,245	345,831	335,746	356,140	655,429	386,507
Library (206)	1,313,819	1,349,825	1,397,038	1,287,870	1,363,058	1,391,540
Parks, Recreation and Tourism (202)	621,448	502,415	444,557	490,168	646,193	655,358
South Cove Park (204)	328,899	438,605	466,215	478,985	502,739	510,371
<b>Total Culture and Recreation</b>	<b>2,770,670</b>	<b>2,886,655</b>	<b>2,886,341</b>	<b>2,852,359</b>	<b>3,460,476</b>	<b>3,359,320</b>
<b>Judicial Services</b>						
Clerk of Court (501)	658,313	669,567	670,813	641,788	671,110	687,110
Magistrate (509)	764,384	708,357	718,679	774,108	825,000	832,228
Probate Court (502)	406,892	387,646	370,360	341,998	339,053	377,288
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	240,000
Solicitor (504)	691,446	694,830	722,739	705,722	883,837	906,771
<b>Total Judicial Services</b>	<b>2,721,035</b>	<b>2,660,400</b>	<b>2,682,591</b>	<b>2,663,616</b>	<b>2,919,000</b>	<b>3,043,397</b>
<b>Health and Welfare</b>						
Health and Human Services Direct Aid (705)	636,553	630,646	630,452	628,645	635,984	712,900
Department of Social Services (402)	10,075	18,595	19,093	22,108	21,200	21,200
Health Department (403)	35,947	42,617	31,773	35,581	41,634	41,634
Veterans' Affairs (404)	194,327	197,274	201,931	206,130	201,975	191,338
<b>Total Health and Welfare</b>	<b>876,902</b>	<b>889,132</b>	<b>883,249</b>	<b>892,464</b>	<b>900,793</b>	<b>967,072</b>
<b>Economic Development (707)</b>	<b>544,645</b>	<b>567,742</b>	<b>570,129</b>	<b>1,108,986</b>	<b>602,876</b>	<b>722,623</b>
<b>Non-Departmental (709)</b>	<b>991,382</b>	<b>996,432</b>	<b>1,206,296</b>	<b>3,420,893</b>	<b>1,191,000</b>	<b>1,913,500</b>
<b>Debt Service Lease Payments</b>	<b>1,191,512</b>	<b>854,152</b>	<b>1,911,135</b>	<b>899,966</b>	<b>879,967</b>	<b>947,530</b>
<b>Other Financing Uses</b>	<b>112,725</b>	<b>83,000</b>	<b>145,000</b>	<b>3,133,078</b>	<b>80,000</b>	<b>140,000</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>41,197,328</b>	<b>42,050,080</b>	<b>45,130,674</b>	<b>49,722,739</b>	<b>47,608,784</b>	<b>49,218,959</b>
<b>Net Change in Fund Balance Increase (Decrease)</b>	<b>(699,492)</b>	<b>829,167</b>	<b>1,473,716</b>	<b>(3,550,812)</b>	<b>-</b>	<b>(0)</b>

**Oconee County, South Carolina  
Property Taxes  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Real Estate</b>	24,886,368	25,877,335	27,564,194	27,803,520	19,450,000	20,150,000
Additional Assessment Value	-	-	-	-	-	-
Rollbacks	-	-	-	-	1,809	1,809
Aircraft	-	-	-	-	3,550	3,550
Marine	-	-	-	-	298,300	298,300
Businesses	-	-	-	-	343,700	343,700
Manufacturing	-	-	-	-	961,000	961,000
Utilities	-	-	-	-	9,450,000	9,450,000
Railroad	-	-	-	-	109,700	109,700
BMW	3,518	6,108	5,391	8,423	3,316	3,316
Vehicle	2,002,406	2,104,618	2,201,938	2,215,954	2,150,000	2,250,000
Homestead Exemption	1,002,219	1,016,308	1,082,367	1,069,902	-	1,000,000
Fee-In-Lieu	1,041,016	1,587,064	1,747,743	1,877,527	1,750,000	1,750,000
Merchants Inventory	93,804	56,283	75,043	75,043	64,001	64,001
Motor Carrier	107,918	164,822	191,946	175,674	170,753	170,753
Manufacturer's Exemption	271,611	284,714	316,238	321,330	290,035	300,000
County Penalty	173,301	158,034	157,877	151,588	338,000	150,000
Delinquent	915,763	770,998	745,017	719,502	620,000	650,000
Abatement	-	-	-	-	(1,175,850)	(1,175,850)
Future Fee in Lieu of Tax	-	-	-	-	-	-
Added Millage 1st Reading	-	-	-	-	378,000	-
Added Millage 2nd Reading	-	-	-	-	625,000	-
Added Millage 3rd Reading	-	-	-	-	640,000	-
2% Millage Value Increase						800,000
<b>Total Property Taxes</b>	<b>30,497,924</b>	<b>32,026,284</b>	<b>34,087,754</b>	<b>34,418,463</b>	<b>36,471,314</b>	<b>37,280,279</b>



**Oconee County, South Carolina**  
**Intergovernmental**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
ATAX Grant-Chau Ram Ped Brdge	-	16,500	-	-	-	-
Impact Fee For Tires	29,412	31,356	32,321	35,624	31,000	31,000
1/2 Pollution Control Fine	3,080	11,351	8,028	800	500	500
State Aid to Subdivisions	2,760,812	2,753,991	2,881,356	2,831,768	2,946,761	2,946,761
Flood Control	13,011	21,323	-	79,166	31,000	31,000
TNC Act Local Assessment Fees	-	242	854	3,966	-	-
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	6,944	6,944	6,597	7,223	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	1,181	1,575	1,576	1,576
Circuit Solicitors Extra State Funding	-	-	-	-	205,788	183,523
Veterans' Affairs State Aid	5,202	5,202	5,371	5,371	5,300	5,300
Resource Officer Reimbursement (4)	174,118	234,752	263,464	403,928	426,896	562,000
SC DOC Echo Hills RIF Grant	539	-	2,198	-	-	-
State Rev-Emerg Serv Commun Grant	996	-	-	-	-	-
SC State Election Reimb Revenue	37,913	38,156	73,774	51,042	15,000	15,000
Department of Social Services	99,862	94,695	111,101	21,382	95,000	-
Sheriff Title IVD Service of Process	10,940	9,356	8,366	13,695	9,500	9,500
Federal Owned Land PILT	33,331	64,560	84,239	94,580	33,500	60,000
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	1,927	2,924	2,924
Tax Forms	-	-	394	-	-	-
<b>Total Intergovernmental</b>	<b>3,208,259</b>	<b>3,311,227</b>	<b>3,535,612</b>	<b>3,558,346</b>	<b>3,825,493</b>	<b>3,869,832</b>

**Oconee County, South Carolina  
License, Permits, & Fees  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Tax Sale Fees</b>	272,191	234,791	233,561	245,998	235,000	235,000
Temporary Tag Collection	4,885	5,100	4,865	4,820	4,400	-
Vehicle Decal Fees	63,188	64,138	65,435	66,533	65,000	65,000
Noise Ord Permit Fee	-	-	-	200	-	-
Franchise Fee Cable TV	191,126	121,956	190,340	283,479	189,000	250,000
Communication Tower Fees	48,375	31,000	41,000	32,000	40,000	30,000
Sheriff Civil Fees	5,590	7,340	6,000	6,140	5,000	5,000
Worthless Checks	10,785	17,989	6,191	5,371	6,000	6,000
<b>Encroachment Fees - Roads and Bridges</b>	12,653	13,264	14,328	16,549	13,000	15,000
Library Fines and Fees	39,068	39,024	40,375	32,629	40,000	35,000
Dog Adoption Fees	51,139	42,276	27,532	33,210	50,000	35,000
Cat Adoption Fees	28,934	31,888	37,070	26,745	28,000	26,000
Animal Boarding Fees	3,840	3,620	2,805	1,073	2,500	1,500
Mobile Home Moving Permit Fees	530	2,116	80	-	-	-
Map Copies Assessor	1,658	1,276	3,385	3,001	2,400	2,000
GIS Map Copies	-	-	-	-	-	-
Clerk of Court	276,166	287,492	247,113	266,372	250,000	250,000
3% State Document Fee	28,414	31,571	38,810	41,865	42,000	42,000
<b>Vehicle Maintenance Labor Reimbursement</b>	1,538	2,039	1,537	1,127	1,650	1,650
Probate Judge	-	-	-	-	20,000	20,000
Probate Judge Estates	100,538	105,978	121,789	175,838	106,000	115,000
Probate Judge Advertising	8,800	7,741	6,802	6,995	6,000	6,500
Probate Judge Guardians	150	-	-	-	-	-
Probate Judge Marriage Licenses	8,430	9,525	8,312	8,829	8,500	8,500
Probate Judge Returns	450	358	450	340	100	100
Probate Judge - Misc.	-	-	-	-	-	-
Probate Judge Marriage Certificates	5,865	5,780	6,071	5,459	5,500	5,500
Probate Judge Marriage Ceremony	3,185	4,230	2,865	4,445	4,000	4,000
Probate Judge Orders	15	-	51	-	-	-
Probate Judge Conservators	1,022	-	-	-	-	-
Tax Collector Fees	55,286	52,003	50,607	48,604	30,000	30,000
Building Codes	546,768	592,429	672,374	984,976	725,000	850,000
Building Codes Mobile Home Fees	16,725	17,842	18,680	17,790	16,000	17,000
Building Codes Plan Review Fees	63,306	71,852	58,755	181,307	115,000	150,000
Subdivision Plan Review Fees	2,730	1,075	1,825	2,250	1,750	1,750
Code Book Revenues- Comm Develop Documents - Planning	644 187	244 -	226 -	- -	- -	- -
Airport Special Events Fee	-	-	10,125	8,520	8,000	7,000
Land Use Appeals - Planning	725	800	1,200	900	400	400
Zoning Appeals	75	-	-	-	-	-
Zoning Permit Fees	17,615	18,150	21,050	21,650	17,000	20,000
Register of Deeds	583,574	632,045	746,876	785,056	715,000	785,000
Solid Waste Impact Fee for Tires	2,747	2,619	2,427	3,949	4,000	4,000
Road Inspection Fee	-	14,198	-	-	-	-
Magistrate Court Fees	2,930	3,256	791	827	500	500
Magistrate Civil Paper Fees	74,120	72,956	82,421	91,573	72,000	76,000
Magistrate Collection Cost	5,285	4,001	3,933	2,411	4,000	2,500
Sign Fees - Roads and Bridges	8,740	5,734	10,966	9,841	8,500	8,500
One Stop Recording Fees	2,220	2,510	4,970	3,080	2,500	2,500
Solid Waste Tipping Fees	845,978	996,007	986,079	1,248,327	950,000	1,000,000
<b>Total License, Permits, and Fees</b>	<b>3,398,190</b>	<b>3,558,213</b>	<b>3,780,072</b>	<b>4,680,079</b>	<b>3,793,700</b>	<b>4,113,900</b>

**Oconee County, South Carolina  
Fines & Forfeitures  
2019-2020 Budget**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Admin Recommended</b>
<b>Magistrate Fines</b>	288,473	244,571	265,613	231,978	200,000	200,000
<b>25% Boating Fines Retained</b>	1,229	1,086	1,046	960	1,100	1,100
<b>Solicitor's Traffic Education</b>	25	-	13	-	-	-
<b>Litter Fines (10% OCSD)</b>	196	-	-	6	-	-
<b>Litter Fines (90% GF)</b>	1,763	1,599	1,787	563	500	500
<b>Total Fines and Forfeitures</b>	<b>291,686</b>	<b>247,256</b>	<b>268,458</b>	<b>233,507</b>	<b>201,600</b>	<b>201,600</b>

**Oconee County, South Carolina  
Charges for Services  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
High Falls Park	123,665	134,584	158,930	161,961	145,000	150,000
South Cove Park	166,901	205,907	266,924	316,149	260,000	300,000
Chau Ram Park	36,670	39,553	49,359	44,851	45,000	45,000
County Map Sales	56	-	-	-	-	-
PRT Season Pass/Treasurer	1,900	3,010	2,890	1,470	2,000	1,200
Sheriff-Voluntary Extra Duty Pay	112,750	81,470	82,981	112,011	167,000	100,000
Airport - Hanger Rent	114,665	115,040	125,365	128,493	127,000	130,620
Airport Comm./Mechanic	5,775	6,300	6,300	6,300	6,300	6,300
Tie Down	4,700	4,452	4,133	4,430	6,000	4,920
Airport Miscellaneous	1,127	1,292	1,591	769	750	750
Bare Land Lease	1,900	-	2,627	2,627	1,000	2,626
Airport - Call Out Fees	2,400	5,125	7,400	5,040	5,000	7,000
Airport - Long-Term Parking Fees	630	1,705	1,901	1,120	1,300	1,000
Airport - Ramp Fee	5,270	9,200	15,018	17,280	17,000	17,000
Airport - Special Events	-	-	-	-	-	4,000
Airport - Shuttle				6,159	5,000	3,500
Airport - Aviation Fuel	214,489	203,912	209,578	209,948	220,000	220,000
Airport - Jet Fuel	468,396	459,091	590,371	668,372	625,000	725,000
Fairplay Recreation Area Revenue	5,377	5,756	2,953	4,213	3,600	3,600
Lawrence Bridge Rec Area Revenue	4,484	5,999	3,310	3,864	3,500	3,500
Mullins Ford Rec Area Revenue	-	339	83	411	500	500
Choestoea Landing Revenue	-	1,684	358	2,200	1,250	1,600
Port Bass Landing Revenue	-	368	172	87	100	-
Seneca Creek Landing Revenue	-	2,650	2,080	2,471	2,000	2,000
South Union Landing Revenue	-	1,726	535	893	1,000	1,000
Solid Waste - Recyclables	211,957	229,673	337,850	311,523	300,000	300,000
Solid Waste - Mulch Sales	38,280	48,431	34,850	44,723	35,000	35,000
Diff from Audit	-	1,000	-	-	-	-
<b>Total Charges for Services</b>	<b>1,521,392</b>	<b>1,568,267</b>	<b>1,907,559</b>	<b>2,057,363</b>	<b>1,980,300</b>	<b>2,066,116</b>

**Oconee County, South Carolina  
Interest and Investment Income  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Interest - Administrative Investment Accounts	471,617	508,961	175,487	358,591	275,000	375,000
<b>Total Interest and Investment Income</b>	<b>471,617</b>	<b>508,961</b>	<b>175,487</b>	<b>358,591</b>	<b>275,000</b>	<b>375,000</b>

**Oconee County, South Carolina  
Miscellaneous and Other  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Rent - USDA Building	2,400	7,350	8,450	7,150	8,000	7,800
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	3,000
Miscellaneous Income	34,786	103,016	96,955	85,538	123,000	90,000
Miscellaneous Coroner Land Sales - Forfeited Land Commission (FLC)	-	180	-	-	-	-
Auditor FLC Processing Fees	320	1,160	260	746	250	250
Auditor FLC Delinquent Tax Fee	3,065	11,200	2,320	6,830	3,000	3,000
Gain/Loss on Sales of Forfeited Land	(76,867)	6,585	(9,166)	(57,585)	-	-
Miscellaneous - Sheriff	3,956	2,425	3,245	4,119	2,500	30,000
Misc Ammo Exchange Refund	-	24,242	222	-	-	-
Animal Control Court Settlements	1,500	-	-	-	-	-
Animal Control Miscellaneous Revenue	3,059	11,790	11,470	9,297	-	-
Assessor's Office	1,950	2,050	200	-	-	-
Miscellaneous - Probate Judge	17,204	36,302	19,418	16,659	27,000	17,000
Miscellaneous - Building Codes	113	93	11	100	-	-
Master in Equity	16,325	14,285	11,520	10,915	12,000	12,000
Soil and Water	6,139	6,139	6,139	6,139	6,139	6,139
Storm Water Assistance Fund	6,635	5,663	4,664	6,495	4,000	5,000
Misc Small Accounts	-	-	-	9,781	-	-
<b>Total Miscellaneous and Other</b>	<b>115,948</b>	<b>245,327</b>	<b>176,148</b>	<b>179,418</b>	<b>198,889</b>	<b>184,189</b>

**Oconee County, South Carolina**  
**Other Financing Sources and Use of General Fund Balance**  
**2019-2020 Budget**

<b>Other Financing Sources</b>						
<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Admin Recommended</b>
Transfer From Miscellaneous Special Revenues (Fund 255)	-	-	-	-	25,000	-
Transfer From Rock Quarry	750,000	502,000	500,000	500,000	500,000	750,000
Transfer From State Accommodations Tax (Fund 230)	31,857	32,120	34,741	33,753	34,000	34,000
Transfer From Debt Service to Replenish FB	-	-	1,456,000	-	-	-
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-	-	-	169,488	174,343
Transfer From Local Accommodations Tax (Maint for ADA Upgrades High Falls Par, Fund 235) FY2020 Chau Ram	-	-	-	-	44,000	79,700
Transfer From Economic Development (Fund 315)	-	-	540,000	-	-	-
Sale of Capital Assets	42,808	60,900	31,465	-	-	-
Insurance Recovery & Health Plan	168,154	74,954	77,009	89,514	75,000	75,000
OFS Insurance Proceeds Prepaid Legal	-	43,738	34,085	62,892	15,000	15,000
Transfer from TCTC (Fund 250)	-	700,000	-	-	-	-
	<b>992,819</b>	<b>1,413,712</b>	<b>2,673,300</b>	<b>686,159</b>	<b>862,488</b>	<b>1,128,043</b>

<b>Use of General Fund Balance</b>						
<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 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>992,819</b>	<b>1,413,712</b>	<b>2,673,300</b>	<b>686,159</b>	<b>862,488</b>	<b>1,128,043</b>
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**Oconee County, South Carolina  
Administrator (717)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	206,676	240,764	377,110	289,040	251,492	177,204
Overtime	80	213	655	1,188	1,000	-
Social Security	12,486	15,580	26,250	19,365	20,287	19,370
Retirement	22,464	26,396	52,016	49,718	46,946	39,399
Workers Compensation	4,824	1,783	6,485	7,143	3,780	4,384
Health Insurance	18,066	30,459	44,836	23,749	27,417	18,278
Dental Insurance	525	1,353	1,939	1,515	-	1,100
Vision Insurance	86	220	316	247	-	200
ARC - Retire Health Plan	-	-	-	-	-	-
Vehicle Allowance	-	785	10,200	9,023	10,200	-
<b>Salary and Wage Totals</b>	<b>265,207</b>	<b>317,553</b>	<b>519,806</b>	<b>400,988</b>	<b>361,122</b>	<b>259,935</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	120	72	197	383	-	-
Maintenance on Equipment	15	-	-	-	-	-
Professional	24,108	99,838	53,606	101,901	30,000	100,000
Professional-Staffing Study Implementation	-	-	-	-	-	649,795
Copier Click Charges	1,754	1,482	2,284	2,599	2,500	2,500
Advertising	85,257	75,072	75,620	179,243	65,000	-
Dues: Organizations	2,803	3,125	2,280	6,250	3,300	7,000
Staff Development	4,934	2,084	3,511	2,489	4,500	2,500
Maint Building and Grounds	-	-	31,701	1,780	-	-
Small Equipment	8,480	4,967	1,100	1,290	2,000	1,000
Operational	20,026	9,419	8,630	14,242	10,000	10,000
Food	2,862	1,595	1,429	3,577	2,000	5,000
IT Replacement Eq/Software	3,385	2,931	2,546	-	-	-
Periodicals	109	109	109	-	110	110
Buildings Cap Expend - Admin Renov	-	4,102	-	-	-	-
Land, Capital Expenditure	-	681,587	-	-	-	-
Gravel - Detention Center	37,706	28,692	-	-	-	-
Contingency	3,779	761	-	-	100,000	100,000
Vehicle Maintenance - Administrator	610	1,474	593	216	514	1,000
Gasoline - Administrator	2,352	2,131	709	322	3,000	1,500
<b>Expenditure Total</b>	<b>198,300</b>	<b>919,441</b>	<b>184,313</b>	<b>314,292</b>	<b>222,924</b>	<b>880,405</b>
<b>Department Total</b>	<b>463,507</b>	<b>1,236,994</b>	<b>704,119</b>	<b>715,280</b>	<b>584,046</b>	<b>1,140,340</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.13%	2.94%	1.56%	1.44%	1.23%	2.32%
Departmental Total Cost	422,022	521,852	704,119	715,280	484,046	1,040,340
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	50,936	148,259	95,483	63,209	55,203	113,440
<b>Cost in Tax Dollars</b>	<b>371,086</b>	<b>373,593</b>	<b>608,636</b>	<b>652,071</b>	<b>428,843</b>	<b>926,900</b>
<b>Estimated Millage</b>	<b>0.75</b>	<b>0.72</b>	<b>1.16</b>	<b>1.21</b>	<b>0.80</b>	<b>1.69</b>
<b>Total Full Time Employees</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>2</b>
<b>Cost Per Employee</b>	<b>132,603</b>	<b>105,851</b>	<b>129,952</b>	<b>133,663</b>	<b>120,374</b>	<b>129,968</b>



**Oconee County, South Carolina  
Airport (720)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	194,219	190,016	198,935	212,638	199,503	208,467
Overtime	1,331	6,070	4,434	6,546	5,500	5,500
Social Security	14,306	14,233	14,747	15,992	15,682	16,368
Retirement	21,273	21,528	22,643	28,549	29,849	33,293
Workers Compensation	5,520	2,578	3,146	7,091	4,555	4,537
Health Insurance	36,866	41,938	45,522	30,813	45,695	45,695
Dental Insurance	1,030	1,939	2,101	2,485	-	2,750
Vision Insurance	168	316	342	405	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>280,993</b>	<b>278,618</b>	<b>291,869</b>	<b>304,518</b>	<b>300,784</b>	<b>317,110</b>
<b>New Positions</b>	-	-	-	-	-	-
Grounds Keeper P/T to F/T	-	-	-	-	-	41,504
<b>New Position Total</b>	-	-	-	-	-	<b>41,504</b>
Equipment Maintenance	5,531	3,589	2,239	3,308	6,000	6,000
Professional	6,838	24,257	28,793	53,260	83,000	80,000
Equipment Rental	2,468	4,630	2,521	2,569	5,000	6,000
Airport Shuttle Service - Sr. Solut	-	-	-	420	-	-
Copier Click Charges	273	325	377	368	600	600
Dues: Organizations	525	-	250	250	450	450
School/Seminar/Training/MTG	813	919	503	672	2,200	2,200
Commission Honoraria	700	700	700	700	700	700
Building/Grounds Maintenance	11,260	21,589	30,576	36,563	18,500	25,000
Electricity	20,139	18,667	19,311	20,230	23,000	23,000
Water/Sewer/Garbage	889	844	907	923	1,000	1,000
Safety Equipment	340	250	431	463	2,000	2,000
Small Equipment	5,488	1,958	2,034	3,814	3,500	3,500
Operational	4,074	4,095	4,103	4,849	5,800	6,800
Postage	-	96	56	38	100	250
Food	628	606	900	608	1,200	1,200
IT Replacement Eq/Software	-	2,114	732	-	-	-
Uniforms/Clothing	856	1,149	1,730	1,016	2,000	2,000
Airport Resale Items	1,874	627	1,232	426	1,500	1,500
Aviation Gas	176,334	163,538	165,550	166,178	200,000	200,000
Jet Fuel	280,204	211,915	274,420	337,020	295,000	475,000
Equipment, Capital Expenditures	14,048	9,630	19,398	-	25,000	-
Buildings, Capital Expenditures	-	-	-	-	10,000	-
Credit Cards Processing Fees	20,922	21,039	23,013	22,066	26,000	24,000
Vehicle Maintenance	36,109	4,722	6,295	5,426	8,000	9,000
Gasoline	2,359	3,183	3,133	1,452	3,500	3,500
Diesel	763	577	629	961	1,600	1,600
Miscellaneous Grant Match	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>593,435</b>	<b>501,019</b>	<b>589,831</b>	<b>663,581</b>	<b>725,650</b>	<b>875,300</b>
<b>Department Total</b>	<b>874,428</b>	<b>779,637</b>	<b>881,700</b>	<b>968,098</b>	<b>1,026,434</b>	<b>1,233,914</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	2.16%	1.82%	1.89%	2.10%	2.16%	2.51%
Departmental Total Cost	874,428	779,637	881,700	968,098	1,026,434	1,233,914
Departmental Direct Revenue	819,352	806,117	964,284	1,050,538	1,014,350	1,118,716
Other Revenue	97,753	91,636	115,783	92,129	97,017	122,749
<b>Cost in Tax Dollars</b>	<b>(42,677)</b>	<b>(118,116)</b>	<b>(198,367)</b>	<b>(174,569)</b>	<b>(84,933)</b>	<b>(7,551)</b>
<b>Estimated Millage</b>	<b>-0.09</b>	<b>-0.24</b>	<b>-0.40</b>	<b>-0.35</b>	<b>-0.17</b>	<b>-0.02</b>
<b>Total Full Time Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Cost Per Employee</b>	<b>70,248</b>	<b>69,655</b>	<b>72,967</b>	<b>60,904</b>	<b>60,157</b>	<b>63,422</b>
<b>Difference in Direct Revenue and Department Cost</b>	<b>(55,076)</b>	<b>26,480</b>	<b>82,584</b>	<b>82,439</b>	<b>(12,084)</b>	<b>(115,198)</b>

**Oconee County, South Carolina  
Animal Control (110)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	173,120	174,605	188,168	189,982	194,481	227,209
Overtime	11,798	10,411	13,733	22,307	17,500	17,500
Social Security	13,110	13,357	14,484	15,704	16,132	18,720
Retirement	20,324	22,561	25,859	31,949	32,795	40,842
Workers Compensation	5,575	2,639	2,967	7,290	4,771	5,395
Health Insurance	52,532	61,874	63,710	50,584	54,834	63,973
Dental	1,454	2,969	2,868	-	-	3,850
Vision	230	484	467	-	-	700
<b>Salary and Wage Totals</b>	<b>278,143</b>	<b>288,900</b>	<b>312,257</b>	<b>317,816</b>	<b>320,513</b>	<b>378,189</b>
<b>New Positions Includes Salary and Fringe</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Maintenance on Equipment</b>	64	40	-	-	-	-
Professional - Spay/Neuter Program	86,496	80,009	80,925	79,876	80,000	80,000
Copier Click Charges	781	1,824	1,571	1,543	1,500	1,500
Medical	66,218	72,077	66,735	68,506	72,000	72,000
Staff Development	2,718	784	4,443	1,190	3,500	3,500
<b>Building/Grounds Maintenance</b>	2,551	8,014	2,967	3,146	9,000	9,000
Gas and Fuel Oil	11,077	8,693	7,991	11,283	13,500	13,500
Electricity	12,214	10,988	10,513	10,628	13,000	13,000
Water/Sewer/Garbage	5,834	5,570	5,676	6,916	6,750	6,750
Small Equipment	1,622	-	1,501	1,089	2,500	2,500
Operational	16,631	17,707	18,074	21,781	19,000	19,000
IT Replacement Eq/Software	4,004	-	-	-	-	-
Uniforms/Clothing	4,487	4,024	4,874	5,929	4,700	6,700
Capital Equipment	-	-	-	-	-	-
<b>Capital Expenditures Building Vehicles/Equipment, Capital</b>	2,171	-	-	-	-	-
General Gravel Use	-	-	-	431	-	3,000
Vehicle Maintenance	1,864	6,422	7,048	2,582	5,250	5,250
Gasoline	15,097	12,167	12,166	12,988	17,000	15,000
<b>Expenditure Total</b>	<b>233,829</b>	<b>229,759</b>	<b>224,485</b>	<b>227,888</b>	<b>247,700</b>	<b>250,700</b>
<b>Department Total</b>	<b>511,972</b>	<b>518,659</b>	<b>536,742</b>	<b>545,704</b>	<b>568,213</b>	<b>628,889</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.24%	1.23%	1.19%	1.10%	1.19%	1.28%
Departmental Total Cost	511,972	518,659	536,742	545,704	568,213	628,889
Departmental Direct Revenue	88,472	89,574	78,877	70,325	80,500	62,500
Other Revenue	56,262	62,164	72,785	48,224	53,707	62,562
<b>Cost in Tax Dollars</b>	367,238	366,921	385,079	427,156	434,006	503,827
<b>Estimated Millage</b>	0.74	0.74	0.77	0.86	0.87	1.01
<b>Total Full Time Employees</b>	6	6	6	6	6	7
<b>Cost Per Employee</b>	46,357	48,150	52,043	52,969	53,419	54,027

**Oconee County, South Carolina  
Assessor (301)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	620,657	625,540	619,739	533,317	598,235	587,140
Overtime	729	805	179	77	1,500	1,500
Social Security	44,217	45,098	44,260	38,515	45,880	45,031
Retirement	67,380	69,101	71,135	72,684	87,322	91,592
Workers Compensation	10,357	5,348	6,421	12,646	8,990	8,676
Health Insurance	163,712	189,506	186,935	134,816	146,224	146,224
Dental	4,505	8,605	8,524	-	-	8,800
Vision	734	1,402	1,388	-	-	1,600
ARC - Retiree Health Plan	1,440	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>913,731</b>	<b>945,405</b>	<b>938,581</b>	<b>792,055</b>	<b>888,151</b>	<b>890,563</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	3,116	3,116	-	-	2,200	1,000
Professional	-	39,000	-	8,000	-	-
Professional Services- Reassessment Temp Clerk	-	-	-	6,974	-	-
Telecommunications	275	300	300	50	300	-
Data Processing	70,320	69,438	69,012	65,330	104,000	85,000
Copies	4,922	4,504	3,405	2,837	4,500	4,500
Dues: Organizations	808	606	355	50	475	475
Staff Development	8,076	8,005	6,367	7,084	9,310	9,310
Small Equipment	3,384	5,806	806	986	1,000	1,000
Operational	11,447	13,919	8,459	5,275	10,000	7,500
Postage	157	1,301	1,232	-	1,725	1,725
Postage Reassessment	-	-	-	26,988	-	-
IT Replacement	-	-	-	-	-	-
Equipment/Software	2,243	2,103	-	-	-	-
Uniforms/Clothing	943	1,615	1,107	1,186	1,200	1,200
Capital Vehicle	-	10,515	-	-	-	-
Vehicle Maintenance	932	1,748	3,812	348	1,900	3,000
Gasoline	6,051	3,602	3,893	3,483	7,000	6,000
<b>Expenditure Total</b>	<b>112,674</b>	<b>165,578</b>	<b>98,748</b>	<b>128,591</b>	<b>143,610</b>	<b>120,710</b>
<b>Department Total</b>	<b>1,026,405</b>	<b>1,110,983</b>	<b>1,037,329</b>	<b>920,646</b>	<b>1,031,761</b>	<b>1,011,273</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	2.49%	2.64%	2.30%	1.85%	2.17%	2.05%
Departmental Total Cost	1,026,405	1,110,983	1,037,329	920,646	1,031,761	1,011,273
Departmental Direct Revenue	1,658	1,276	3,385	3,001	2,400	2,000
Other Revenue	112,795	133,156	140,668	81,357	97,521	100,601
<b>Cost in Tax Dollars</b>	<b>911,952</b>	<b>976,551</b>	<b>893,276</b>	<b>836,288</b>	<b>931,840</b>	<b>908,672</b>
Estimated Millage	1.83	1.88	1.71	1.56	1.73	1.66
<b>Total Full Time Employees</b>	<b>19</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Cost Per Employee</b>	<b>48,091</b>	<b>55,612</b>	<b>58,661</b>	<b>49,503</b>	<b>55,509</b>	<b>55,660</b>

**Oconee County, South Carolina  
Auditor (302)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	256,420	254,677	236,483	235,949	237,149	255,578
Overtime	-	-	-	-	-	-
Social Security	17,243	17,059	16,435	16,836	18,142	19,552
Retirement	27,813	27,662	27,771	31,997	34,529	39,768
Workers Compensation	1,856	1,737	1,199	1,503	1,608	1,655
Health Insurance	65,166	69,800	65,343	42,129	54,835	63,973
Dental	1,838	3,192	2,969	-	-	3,850
Vision	299	520	484	-	-	700
ARC - Retiree Health Plan	10,990	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>381,625</b>	<b>374,647</b>	<b>350,684</b>	<b>328,414</b>	<b>346,263</b>	<b>385,076</b>
<b>New Positions- Increase for Bi-lingual Wage \$5,000 increase and \$1,172 Fringe</b>						6,172
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,172</b>
Travel	-	-	-	-	-	500
Equipment Maintenance	-	-	-	-	200	200
Professional	-	-	-	-	18,000	-
Telecommunications	-	-	-	-	-	1,440
Advertising	-	-	-	-	-	-
Data Processing	54,512	55,643	53,753	46,096	65,588	102,556
Copier Click Charges	876	1,358	946	1,512	1,750	1,750
Dues: Organizations	75	50	150	100	150	150
Staff Development	531	544	2,045	1,665	3,000	5,000
Small Equipment	-	1,751	4,839	-	-	-
Operational	21,598	20,533	21,433	21,391	23,700	30,000
IT Replacement Equipment/Software	-	2,696	1,252	3,337	-	2,500
Uniforms/Clothing	-	-	785	547	700	700
Forfeited Land Commission (FLC) Expenditures	383	722	186	433	500	500
Temporary Tags	675	-	674	-	700	-
<b>Expenditure Total</b>	<b>78,650</b>	<b>83,297</b>	<b>86,063</b>	<b>75,081</b>	<b>114,288</b>	<b>145,296</b>
<b>Department Total</b>	<b>460,275</b>	<b>457,944</b>	<b>436,747</b>	<b>403,495</b>	<b>460,551</b>	<b>536,544</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.12%	1.09%	0.97%	0.81%	0.97%	1.09%
Departmental Total Cost	460,275	457,944	436,747	403,495	460,551	536,544
Departmental Direct Revenue	4,885	5,100	4,865	4,820	4,400	-
Other Revenue	50,581	54,887	59,226	35,657	43,531	53,375
Cost in Tax Dollars	404,809	397,957	372,657	363,018	412,620	483,169
Estimated Millage	0.81	0.80	0.75	0.73	0.83	0.97
Total Full Time Employees	7	7	7	6	6	7
Cost Per Employee	54,518	53,521	50,098	54,736	57,711	55,893

**Oconee County, South Carolina  
Board of Assessment Appeals (303)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	3,398	8,452	3,419	4,228	3,379	3,477
Board Members	-	-	-	-	7,000	7,000
Social Security	187	341	162	174	258	266
Workers Compensation	9	7	3	9	7	8
<b>Salary and Wage Totals</b>	<b>3,594</b>	<b>8,800</b>	<b>3,584</b>	<b>4,411</b>	<b>10,644</b>	<b>10,751</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	154	817	167	331	950	950
Advertising	-	-	12	26	200	200
Operational	-	82	-	-	100	100
<b>Expenditure Total</b>	<b>154</b>	<b>899</b>	<b>179</b>	<b>357</b>	<b>1,250</b>	<b>1,250</b>
<b>Department Total</b>	<b>3,748</b>	<b>9,699</b>	<b>3,763</b>	<b>4,768</b>	<b>11,894</b>	<b>12,001</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.01%	0.02%	0.01%	0.01%	0.02%	1.35%
Departmental Total Cost	3,748	9,699	3,763	4,768	11,894	12,001
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	412	1,162	510	421	1,183	-
<b>Cost in Tax Dollars</b>	<b>3,336</b>	<b>8,537</b>	<b>3,253</b>	<b>4,347</b>	<b>10,711</b>	<b>12,001</b>
<b>Estimated Millage</b>	<b>0.01</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>
<b>Total Full Time Employees</b>	-	-	-	-	-	-
<b>Cost Per Employee</b>	-	-	-	-	-	-

**Oconee County, South Carolina  
Building Codes Department (702)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	425,186	520,788	498,200	356,620	455,665	349,934
Overtime	16,749	11,299	9,365	10,579	15,000	15,000
Social Security	31,929	39,060	38,038	27,281	36,005	27,917
Retirement	47,470	58,394	54,012	49,259	68,529	56,784
Workers Compensation	6,101	5,545	6,065	9,656	8,737	6,453
Health Insurance	80,212	107,287	115,918	84,273	91,390	73,112
Dental	2,235	5,050	5,353	-	-	4,400
Vision	364	823	872	-	-	800
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>610,246</b>	<b>748,246</b>	<b>727,823</b>	<b>537,668</b>	<b>675,326</b>	<b>534,400</b>
<b>New Positions includes salary and fringe</b>						
Code Enforcement Officer	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	1,252	571	80	-	-	-
Professional	3,174	1,920	37,939	87,001	1,100	40,000
Intern Program	-	9,262	-	-	-	-
Data Processing	19,668	24,568	27,121	30,896	34,500	35,500
Copies	4,906	4,569	2,581	3,044	3,700	3,700
Advertising	-	647	468	675	800	-
Dues: Organizations	2,061	3,230	2,784	895	2,750	2,750
Staff Development	11,863	16,353	5,310	10,402	12,000	12,000
Commission Honoraria	2,710	3,850	3,200	4,000	6,000	-
Safety Equipment	-	-	440	476	625	625
Small Equipment	-	774	3,372	1,987	-	2,500
Operational	10,135	8,961	8,738	4,917	5,400	5,000
Food	180	-	70	48	-	-
IT Replacement						
Equipment/Software	132	-	1,356	2,554	-	-
Uniforms/Clothing	125	1,566	250	1,876	-	2,500
Vehicle Capital Expenditure	-	-	27,500	-	-	-
Vehicle Maintenance	1,229	2,537	4,229	1,303	3,500	3,500
Gasoline	7,905	6,164	6,694	7,396	8,500	8,500
<b>Expenditure Total</b>	<b>65,340</b>	<b>84,972</b>	<b>132,132</b>	<b>157,470</b>	<b>78,875</b>	<b>116,575</b>
<b>Department Total</b>	<b>675,586</b>	<b>833,218</b>	<b>859,955</b>	<b>695,138</b>	<b>754,201</b>	<b>650,975</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.64%	1.98%	1.91%	1.40%	1.53%	73.33%
Departmental Total Cost	675,586	833,218	859,955	695,138	754,201	650,975
Departmental Direct Revenue	649,418	704,601	774,201	1,208,973	875,150	1,039,150
Other Revenue	74,242	99,865	116,615	61,429	75,028	-
<b>Cost in Tax Dollars</b>	<b>(48,074)</b>	<b>28,752</b>	<b>(30,861)</b>	<b>(575,264)</b>	<b>(195,977)</b>	<b>(388,175)</b>
Estimated Millage	-0.10	0.06	-0.06	-1.16	-0.39	-0.78
<b>Total Full Time Employees</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>8</b>
<b>Cost Per Employee</b>	<b>55,477</b>	<b>68,022</b>	<b>66,166</b>	<b>53,767</b>	<b>67,533</b>	<b>66,800</b>

**Oconee County, South Carolina  
Chau Ram Park (205)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	103,219	105,162	109,642	108,311	140,788	141,525
<b>Overtime</b>	4,508	4,445	7,131	6,607	5,500	5,500
<b>Social Security</b>	8,040	8,156	8,756	8,638	11,073	11,247
<b>Retirement</b>	11,721	12,052	13,531	15,543	21,074	22,877
<b>Workers Compensation</b>	3,611	2,130	2,622	5,531	4,581	4,654
<b>Health Insurance</b>	27,850	33,559	34,141	25,277	36,556	36,556
<b>Dental</b>	788	1,555	1,576	-	-	2,200
<b>Vision</b>	128	253	256	-	-	400
<b>ARC - Retiree Health Plan</b>	4,710	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>164,575</b>	<b>167,312</b>	<b>177,655</b>	<b>169,907</b>	<b>219,572</b>	<b>224,959</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	1,059	1,010	1,012	1,105	1,000	1,200
<b>Equipment (Leased or Rented)</b>	-	-	-	962	-	9,700
<b>Professional</b>	-	31,749	26,412	33,046	35,585	45,585
<b>Building/Grounds Maintenance</b>	9,942	10,669	12,388	8,814	12,000	31,000
<b>Building/Grounds Maint - ATAX Grant</b>	-	15,790	-	-	-	-
<b>Gas and Fuel Oil</b>	2,068	2,376	1,056	2,443	2,100	2,400
<b>Electricity</b>	9,497	10,712	12,322	12,573	11,500	12,000
<b>Water/Sewer/Garbage</b>	1,797	2,424	1,332	1,346	2,000	1,800
<b>Small Equipment</b>	1,489	1,708	1,909	1,868	2,000	9,500
<b>Operational</b>	4,256	4,609	5,965	4,856	4,500	4,500
<b>Food</b>	205	-	218	225	200	300
<b>Uniforms/Clothing</b>	598	1,172	1,510	1,775	1,600	1,600
<b>Concessions</b>	415	448	1,006	276	1,000	11,000
<b>Capital Expenditures Equipment</b>	8,358	-	-	-	-	-
<b>Buildings, Capital Expenditures</b>	-	-	-	-	-	60,000
<b>Vehicles/Equipment, Capital Expenditures</b>	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>39,684</b>	<b>82,667</b>	<b>65,130</b>	<b>69,289</b>	<b>73,485</b>	<b>190,585</b>
<b>Department Total</b>	<b>204,259</b>	<b>249,979</b>	<b>242,785</b>	<b>239,196</b>	<b>293,057</b>	<b>415,544</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Percentage of Budget</b>	0.50%	0.59%	0.54%	0.48%	0.60%	46.81%
<b>Departmental Total Cost</b>	204,259	249,979	242,785	239,196	293,057	415,544
<b>Departmental Direct Revenue</b>	36,670	39,553	49,359	44,851	45,000	45,000
<b>Other Revenue</b>	22,447	29,961	32,923	21,138	29,153	-
<b>Cost in Tax Dollars</b>	145,142	180,465	160,503	173,208	218,904	370,544
<b>Estimated Millage</b>	0.29	0.36	0.32	0.35	0.44	0.74
<b>Total Full Time Employees</b>	3	3	3	3	4	4
<b>Cost Per Employee</b>	54,858	55,771	59,218	56,636	54,893	56,240

**Oconee County, South Carolina  
Clerk of Court (501)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	334,637	312,465	341,459	329,793	339,763	338,220
Overtime	261	113	570	84	500	500
Social Security	23,090	21,636	23,890	23,132	26,030	25,912
Retirement	36,427	34,327	39,227	44,692	49,541	52,705
Workers Compensation	2,505	383	578	1,157	816	813
Health Insurance	81,982	97,139	101,679	75,831	91,390	91,390
Dental	2,306	4,372	4,680	-	-	5,500
Vision	375	713	763	-	-	1,000
ARC - Retiree Health Plan	15,700	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>497,283</b>	<b>471,148</b>	<b>512,846</b>	<b>474,689</b>	<b>508,040</b>	<b>516,040</b>
<b>New Positions</b>						
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	164	470	474	326	250	250
Equipment Maintenance	1,446	7,977	-	-	-	-
Professional	-	27,409	6,576	8,349	-	-
Court Expenditures	58,259	51,142	58,543	58,634	60,000	60,000
Equipment Rental	-	-	-	-	-	-
Data Processing	32,952	41,922	25,000	33,689	34,750	35,250
Copier Click Charges	4,456	5,587	4,456	4,768	5,500	5,500
Staff Development	1,542	1,625	1,595	1,147	1,600	1,600
Small Equipment	3,421	4,021	3,356	2,934	3,000	10,500
Operational	8,417	7,356	7,497	6,977	7,500	7,500
IT Replacement Equipment/Software	-	-	-	-	-	-
DSS Child Support Title IV-D	14,317	14,854	14,414	14,219	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056
<b>Expenditure Total</b>	<b>161,030</b>	<b>198,419</b>	<b>157,967</b>	<b>167,099</b>	<b>163,070</b>	<b>171,070</b>
<b>Department Total</b>	<b>658,313</b>	<b>669,567</b>	<b>670,813</b>	<b>641,788</b>	<b>671,110</b>	<b>687,110</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.60%	1.59%	1.49%	1.29%	1.41%	1.40%
Departmental Total Cost	658,313	669,567	670,813	641,788	671,110	687,110
Departmental Direct Revenue	322,480	334,923	299,018	320,728	305,576	305,576
Other Revenue	72,344	80,251	90,966	56,714	63,432	68,353
<b>Cost in Tax Dollars</b>	<b>263,489</b>	<b>254,393</b>	<b>280,828</b>	<b>264,346</b>	<b>302,102</b>	<b>313,181</b>
<b>Estimated Millage</b>	<b>0.53</b>	<b>0.51</b>	<b>0.56</b>	<b>0.53</b>	<b>0.61</b>	<b>0.63</b>
<b>Total Full Time Employees</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Cost Per Employee</b>	<b>40,055</b>	<b>37,177</b>	<b>36,650</b>	<b>35,417</b>	<b>36,711</b>	<b>36,545</b>

Does not include Federal Paid Employees of 2.78 FTEs



**Oconee County, South Carolina  
Communications (104)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	721,171	749,740	793,399	811,593	824,346	832,603
Overtime	98,579	95,994	102,900	125,405	75,000	75,000
Social Security	59,062	61,020	64,803	68,740	68,800	69,432
Retirement	91,589	95,985	106,645	130,207	134,069	143,634
Workers Compensation	4,916	3,634	4,438	10,244	4,999	5,053
Health Insurance	189,415	229,991	231,218	193,597	191,919	191,919
Dental	5,393	10,443	10,549	-	-	11,550
Vision	5,082	9,459	7,860	-	-	2,100
ARC - Retiree Health Plan	34,540	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,209,747</b>	<b>1,256,266</b>	<b>1,321,812</b>	<b>1,339,786</b>	<b>1,299,133</b>	<b>1,331,291</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	183	-	539	-	-
Equipment Maintenance	66,067	70,279	78,710	54,075	82,000	82,000
Professional	506	673	501	526	4,000	4,000
Telecommunications	90,369	88,598	83,539	89,885	87,000	92,000
Data Processing	14,473	23,410	13,482	14,318	16,000	17,000
Copier Click Charges	1,387	363	2,412	2,566	2,000	2,000
Medical	-	-	-	-	-	-
Dues: Organizations	413	413	413	505	450	450
Staff Development	6,107	5,891	5,814	5,345	6,000	6,000
Building/Grounds Maintenance	882	637	925	-	1,700	1,700
Generators	1,090	379	1,079	1,351	1,400	1,400
Electricity - Radio Sites	5,893	6,405	6,492	7,127	6,500	6,500
Small Equipment	2,344	13,662	11,187	3,326	4,000	4,000
Operational	4,408	3,913	3,864	3,809	4,000	4,000
Postage	-	28	28	-	-	-
Food	855	981	734	954	1,000	1,000
IT Replacement EQ/Software	182	1,033	-	-	5,000	5,000
Equipment, Capital Expenditures	-	35,481	19,421	24,858	20,000	-
<b>Expenditure Total</b>	<b>194,976</b>	<b>252,329</b>	<b>228,601</b>	<b>209,184</b>	<b>241,050</b>	<b>227,050</b>
<b>Department Total</b>	<b>1,404,723</b>	<b>1,508,595</b>	<b>1,550,413</b>	<b>1,548,970</b>	<b>1,540,183</b>	<b>1,558,341</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	3.41%	3.59%	3.44%	3.12%	3.24%	3.17%
Departmental Total Cost	1,404,723	1,508,595	1,550,413	1,548,970	1,540,183	1,558,341
Departmental Direct Revenue	48,375	31,000	41,000	32,000	40,000	30,000
Other Revenue	154,369	180,812	210,245	136,881	145,576	155,023
<b>Cost in Tax Dollars</b>	<b>1,201,979</b>	<b>1,296,783</b>	<b>1,299,167</b>	<b>1,380,089</b>	<b>1,354,607</b>	<b>1,373,318</b>
<b>Estimated Millage</b>	<b>2.41</b>	<b>2.61</b>	<b>2.61</b>	<b>2.77</b>	<b>2.72</b>	<b>2.76</b>
<b>Employees</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Cost Per Employee</b>	<b>57,607</b>	<b>59,822</b>	<b>62,943</b>	<b>63,799</b>	<b>61,863</b>	<b>63,395</b>

**Oconee County, South Carolina  
Coroner (103)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	60,357	61,082	61,743	61,379	96,958	99,893
Overtime	-	-	-	-	-	-
Social Security	4,475	4,313	4,358	4,423	7,732	7,642
Retirement	6,560	6,712	7,095	8,323	17,427	15,543
Workers Compensation	2,030	896	1,158	2,483	2,707	2,675
Health Insurance	9,284	10,811	11,380	8,439	18,278	18,278
Dental	263	525	525	-	-	1,100
Vision	43	85	85	-	-	200
ARC - Retiree Health Plan	1,570	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>84,582</b>	<b>84,424</b>	<b>86,344</b>	<b>85,047</b>	<b>143,102</b>	<b>145,331</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	250	382	660	972	500	750
Professional	59,591	62,540	61,831	79,105	64,000	80,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	217	232	166	185	240	240
Copier Click Charges	539	488	594	804	550	1,000
Dues: Organizations	330	330	330	330	330	330
Staff Development	1,641	1,756	1,931	1,829	2,000	2,000
Building/Grounds Maintenance	103	5,703	5,737	823	1,000	1,000
Gas & Fuel Oil	-	56	195	183	350	350
Electricity	6,074	4,289	4,945	4,006	4,600	4,600
Water/Sewer/Garbage	794	1,051	1,235	1,032	1,700	1,700
Safety Equipment	263	205	714	13	250	250
Small Equipment	8,719	917	3,045	2,540	-	1,500
Operational	3,559	2,486	4,006	4,466	4,500	4,500
IT Replacement Eq/Software	-	-	1,801	-	-	-
Uniforms/Clothing	267	384	238	535	500	550
Periodicals	220	230	240	220	250	250
Equipment, Capital Expenditures	34,783	5,201	-	-	-	-
Capital Building Expenditure	345,085	34,255	-	-	-	-
Vehicle Capital Equipment	-	-	39,392	-	-	-
Vehicle Maintenance	2,403	7,155	958	1,207	2,500	2,500
Gasoline	4,943	4,151	4,377	4,924	6,500	6,500
<b>Expenditure Total</b>	<b>469,781</b>	<b>131,811</b>	<b>132,395</b>	<b>103,174</b>	<b>89,770</b>	<b>108,020</b>
<b>Department Total</b>	<b>554,363</b>	<b>216,235</b>	<b>218,739</b>	<b>188,221</b>	<b>232,872</b>	<b>253,351</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.35%	0.51%	0.48%	0.38%	0.49%	0.51%
Departmental Total Cost	554,363	216,235	218,739	188,221	232,872	253,351
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,576	1,576
Other Revenue	60,921	25,917	29,662	16,633	22,011	25,203
Cost in Tax Dollars	491,867	188,743	187,502	170,013	209,285	226,572
Estimated Millage	0.99	0.38	0.38	0.34	0.42	0.46
Total Full Time Employees	1	1	1	1	2	2
Cost Per Employee	84,582	84,424	86,344	85,047	71,551	72,666

**Oconee County, South Carolina  
County Attorney (741)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages		89,229	154,188	170,349	172,495	173,430
Overtime		-	-	-	-	-
Social Security		6,359	10,844	12,498	13,196	13,267
Retirement		9,401	17,563	23,082	25,116	26,986
Workers Compensation		1,405	1,862	1,150	1,455	1,467
Health Insurance		11,533	19,169	16,853	18,279	18,278
Dental		303	828	-	-	1,100
Vision		49	135	-	-	200
ARC - Retiree Health Plan		-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>-</b>	<b>118,279</b>	<b>204,589</b>	<b>223,932</b>	<b>230,541</b>	<b>234,728</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>
Travel		-	-	43	-	-
Professional		281,519	136,010	161,669	150,000	125,000
Dues: Organizations		675	805	605	755	755
Staff Development		1,609	2,175	2,594	3,500	3,500
Telephone System		-	424	-	-	-
Small Equipment		8,287	-	853	1,500	1,500
Operational		4,157	4,367	6,661	6,500	8,000
IT Replacement Eq/Software		449	-	-	500	500
Periodicals		87	30	49	300	300
Contingency		-	-	-	7,000	10,000
<b>Expenditure Total</b>	<b>-</b>	<b>296,783</b>	<b>143,811</b>	<b>172,474</b>	<b>170,055</b>	<b>149,555</b>
<b>Department Total</b>	<b>-</b>	<b>415,062</b>	<b>348,400</b>	<b>396,406</b>	<b>400,596</b>	<b>384,283</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.00%	0.99%	0.77%	0.80%	0.84%	0.78%
Departmental Total Cost	-	415,062	348,400	396,406	400,596	384,283
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	49,747	47,245	35,030	37,864	38,228
Cost in Tax Dollars	-	365,315	301,155	361,376	362,732	346,055
Estimated Millage	-	0.70	0.58	0.67	0.67	0.63
Total Full Time Employees	-	1	2	2	2	2
Cost Per Employee	-	118,279	102,294	111,966	115,271	117,364

**Oconee County, South Carolina  
County Council (704)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	80,353	81,037	76,335	75,043	74,628	75,020
Overtime	-	-	39	288	-	-
Social Security	5,558	5,636	5,153	4,556	5,709	5,739
Retirement	6,516	7,136	7,805	10,199	10,833	11,673
Workers Compensation	1,034	446	659	1,419	1,322	1,331
Health Insurance	40,970	44,654	46,175	30,448	36,556	36,556
Dental	1,050	2,101	2,141	2,798	-	3,300
Vision	172	342	349	457	-	600
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>141,933</b>	<b>141,352</b>	<b>138,656</b>	<b>125,208</b>	<b>129,048</b>	<b>134,219</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	3,539	1,973	2,113	1,872	3,500	3,500
Professional	4,428	3,151	3,357	6,406	3,500	5,500
Professional - Auditing Firm	49,900	49,900	51,500	52,000	55,000	55,000
Xerox Copies	2,002	1,622	1,706	1,745	2,000	2,000
Advertising	1,394	833	1,037	1,929	1,500	-
Dues: Organizations	1,635	1,535	1,485	1,535	1,535	1,535
Staff Development	11,284	8,671	6,050	8,220	13,000	13,000
Small Equipment	-	-	1,443	-	-	-
Operational	1,548	1,443	1,062	792	1,750	1,750
Food	88	657	151	1,285	200	1,500
Magazines/Newspapers	152	152	153	152	153	153
Donated Gravel	7,285	7,114	11,057	93	-	-
Donated Gravel: District I	-	-	-	-	-	5,000
Donated Gravel: District II	-	-	-	-	-	5,000
Donated Gravel: District III	-	-	-	-	-	5,000
Donated Gravel: District IV	-	-	-	-	-	5,000
Donated Gravel: District V	-	-	-	-	-	7,500
Contingency	10,619	2,827	3,536	591	4,500	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	31,632	35,313	38,993	38,993
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	5,000
<b>Expenditure Total</b>	<b>140,379</b>	<b>126,383</b>	<b>134,836</b>	<b>130,487</b>	<b>144,186</b>	<b>173,486</b>
<b>Department Total</b>	<b>282,312</b>	<b>267,735</b>	<b>273,492</b>	<b>255,695</b>	<b>273,234</b>	<b>307,705</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.69%	0.64%	0.61%	0.51%	0.57%	0.63%
Departmental Total Cost	282,312	267,735	273,492	255,695	273,234	307,705
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	31,024	32,089	37,087	22,596	25,826	30,610
Cost in Tax Dollars	251,288	235,646	236,404	233,100	247,408	277,095
Estimated Millage	0.50	0.45	0.45	0.43	0.46	0.51
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	74,516	73,935	71,239	57,791	61,631	66,802

**Oconee County, South Carolina  
Delinquent Tax Collector (305)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	107,874	113,928	114,851	99,447	116,548	116,792
Overtime	60	-	-	375	-	-
Social Security	7,743	8,253	8,328	7,166	8,916	8,935
Retirement	11,649	12,515	13,198	13,522	16,969	18,173
Workers Compensation	2,571	399	648	2,463	2,480	2,486
Health Insurance	27,974	33,413	34,141	25,278	27,417	27,417
Dental	788	1,576	1,576	-	-	1,650
Vision	128	257	257	-	-	300
ARC - Retiree Health Plan	4,710	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>163,497</b>	<b>170,341</b>	<b>172,999</b>	<b>148,251</b>	<b>172,330</b>	<b>175,753</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-
Professional-Tax Sale	162,152	157,766	176,941	178,637	175,000	175,000
Data Processing	6,476	6,678	6,495	6,710	7,320	7,320
Copier Click Charges	1,888	2,336	2,209	2,596	2,750	2,750
Advertising- Tax Sale	31,136	28,579	28,401	30,095	29,000	32,000
Dues: Organizations	105	80	50	110	115	115
Staff Development	806	1,300	1,164	1,254	1,350	1,800
Small Equipment	933	-	-	901	-	-
Operational	1,466	1,694	1,264	2,451	1,400	1,400
Operational- Tax Sale	5,904	4,596	6,938	3,509	6,000	6,000
Postage - Tax Sale	31,787	23,369	35,596	35,580	36,000	36,000
IT Replacement Equipment/Software	-	-	1,627	1,216	-	-
Uniform Clothing - Tax Sale	101	136	61	137	150	150
<b>Expenditure Total</b>	<b>242,754</b>	<b>226,534</b>	<b>260,746</b>	<b>263,196</b>	<b>259,085</b>	<b>262,535</b>
<b>Department Total</b>	<b>406,251</b>	<b>396,875</b>	<b>433,745</b>	<b>411,447</b>	<b>431,415</b>	<b>438,288</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.99%	0.94%	0.96%	0.83%	0.91%	0.89%
Departmental Total Cost	406,251	396,875	433,745	411,447	431,415	438,288
Departmental Direct Revenue	327,477	286,794	284,168	294,602	265,000	265,000
Other Revenue	44,644	47,567	58,819	36,359	40,777	43,601
Cost in Tax Dollars	34,130	62,514	90,759	80,486	125,638	129,687
Estimated Millage	0.07	0.12	0.17	0.15	0.23	0.24
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	54,499	56,780	57,666	49,417	57,443	58,584

**Oconee County, South Carolina  
Department of Social Services (402)  
2019-2020 Budget**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Admin Recommended</b>
<b>Telecommunications</b>	3,319	8,890	14,346	14,212	11,700	11,700
<b>Operational</b>	256	-	247	57	500	500
<b>IT Replacement Eq./Software</b>	-	-	-	1,552	1,000	1,000
<b>Equipment Capital Expenditure</b>	-	4,705	-	-	-	-
<b>Pauper Funerals</b>	6,500	5,000	4,500	6,287	8,000	8,000
<b>Expenditure Total</b>	<b>10,075</b>	<b>18,595</b>	<b>19,093</b>	<b>22,108</b>	<b>21,200</b>	<b>21,200</b>
<b>Department Total</b>	<b>10,075</b>	<b>18,595</b>	<b>19,093</b>	<b>22,108</b>	<b>21,200</b>	<b>21,200</b>

<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Percentage of Budget</b>	0.02%	0.04%	0.04%	0.04%	0.04%	0.04%
<b>Departmental Total Cost</b>	10,075	18,595	19,093	22,108	21,200	21,200
<b>Departmental Direct Revenue</b>	99,862	94,695	111,101	21,382	95,000	-
<b>Other Revenue</b>	1,107	2,229	2,589	1,954	2,004	2,109
<b>Cost in Tax Dollars</b>	(90,894)	(78,329)	(94,597)	(1,228)	(75,804)	19,091
<b>Estimated Millage</b>	-0.18	-0.15	-0.18	0.00	-0.14	0.03
<b>Total Full Time Employees</b>	-	-	-	-	-	-
<b>Cost Per Employee</b>	-	-	-	-	-	-

**Oconee County, South Carolina  
Detention Center (106)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	1,308,735	1,537,796	1,758,009	1,844,883	1,766,878	1,743,999
Overtime	82,010	65,686	63,372	38,626	80,000	60,000
Social Security	101,308	116,767	133,045	138,993	141,365	139,536
Retirement	182,315	217,760	258,060	306,162	317,628	331,745
Workers Compensation	44,594	25,238	33,561	73,262	48,618	47,977
Health Insurance	306,670	444,396	461,252	337,030	429,533	429,533
Dental	12,160	26,133	27,011	-	-	25,850
Vision	1,304	2,833	3,329	-	-	4,700
ARC - Retiree Health Plan	56,520	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>2,095,616</b>	<b>2,436,609</b>	<b>2,737,639</b>	<b>2,738,956</b>	<b>2,784,022</b>	<b>2,783,340</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	5,296	6,160	12,738	18,265	14,000	14,000
Professional	46,494	1,130	738	954	3,600	3,600
State Inmate Stipend	-	-	2,172	4,524	-	14,600
Equipment Rental	-	-	-	-	-	-
Data Processing	12,756	20,160	13,065	22,380	23,500	23,500
Copier Click Charges	8,008	8,828	8,106	6,867	12,250	10,000
Medical	207,147	255,636	277,829	272,884	315,000	315,000
Dues: Organizations	1,460	1,290	1,398	1,653	2,100	2,000
Staff Development	4,660	4,158	9,183	5,832	9,000	9,000
Building/Grounds Maintenance	46,217	36,352	53,136	46,412	72,000	62,000
Gas and Fuel Oil	3,484	22,715	20,599	20,375	50,000	35,000
Electricity	170,572	202,927	211,473	209,871	287,000	250,000
Water/Sewer/Garbage	31,998	42,332	45,200	43,578	51,000	48,000
Small Equipment	23,872	22,303	42,561	18,281	43,000	30,000
Operational	59,410	58,172	64,605	77,017	79,000	79,000
Postage	16	120	158	154	900	900
Food	171,493	204,630	260,685	243,297	266,000	266,000
IT Replacement Equipment/Software	6,126	6,673	8,518	11,046	9,000	9,000
Uniforms/Clothing	41,016	45,082	41,397	37,174	55,000	55,000
Periodicals	208	152	210	-	250	250
Equipment, Capital Expenditures	-	30,381	-	5,600	-	-
Capital Vehicles	-	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	12,065	32,053	21,026	18,483	32,000	32,000
<b>Expenditure Total</b>	<b>852,298</b>	<b>1,001,254</b>	<b>1,094,797</b>	<b>1,064,647</b>	<b>1,324,600</b>	<b>1,258,850</b>
<b>Department Total</b>	<b>2,947,914</b>	<b>3,437,863</b>	<b>3,832,436</b>	<b>3,803,603</b>	<b>4,108,622</b>	<b>4,042,190</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	7.16%	8.18%	8.49%	7.65%	8.63%	8.21%
Departmental Total Cost	2,947,914	3,437,863	3,832,436	3,803,603	4,108,622	4,042,190
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	323,955	412,044	519,702	336,122	388,342	402,115
<b>Cost in Tax Dollars</b>	<b>2,623,960</b>	<b>3,025,819</b>	<b>3,312,734</b>	<b>3,467,481</b>	<b>3,720,280</b>	<b>3,640,075</b>
Estimated Millage	5.27	5.84	6.33	6.45	6.92	6.64
<b>Total Full Time Employees</b>	<b>36</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Cost Per Employee</b>	<b>58,212</b>	<b>50,763</b>	<b>57,034</b>	<b>58,276</b>	<b>59,235</b>	<b>59,220</b>

**Oconee County, South Carolina**  
**Economic Development (707)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	182,786	182,341	205,461	219,738	237,014	313,065
Overtime	-	-	3,683	5,194	-	-
Social Security	13,291	13,408	15,281	16,480	15,837	23,949
Retirement	20,092	19,994	24,154	30,287	30,141	48,713
Workers Compensation	2,875	1,071	1,361	4,389	3,644	5,267
Health Insurance	34,667	24,252	31,806	33,703	36,556	45,695
Dental	929	1,050	1,252	-	-	2,750
Vision	150	171	204	-	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>261,070</b>	<b>242,287</b>	<b>283,202</b>	<b>309,791</b>	<b>323,192</b>	<b>439,939</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-
Professional	4,081	25,000	-	-	-	-
Professional - SCDoc Echo Hills RIF	539	-	2,197	-	-	-
Equipment Rental	-	-	-	-	-	-
Copier Click Charges	3,193	1,736	2,002	1,781	3,500	3,500
Advertising	-	-	-	-	-	-
Rent	20,400	20,400	20,655	21,012	21,012	21,012
Dues: Organizations	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Building/Grounds Maintenance	146	-	-	-	-	-
Equip Maint _ GCCP Sewer South	-	-	-	9,387	-	-
Gas and Fuel Oil	-	-	-	-	-	-
Electricity	387	-	-	-	-	-
Electricity - Commerce Center	2,031	2,215	2,400	2,215	2,225	2,225
Electricity-OITP	-	-	3,766	4,229	4,900	4,900
Electricity-Golden Corner	-	-	-	-	2,000	5,000
Electricity - Echo Hills	2,279	2,432	-	-	-	-
Water/Sewer/Garbage	-	-	-	4,912	-	-
Small Equipment	-	530	-	-	-	-
Operational- GCCP Sewer South	-	-	-	320	-	-
Vehicles, Capital Expenditures	-	22,876	-	-	-	-
Industrial Recruitment	-	-	-	-	-	-
Pass-through Funds - Proj Move	-	-	-	-	-	-
SCDOC C-14-2286 US Engine Grant	-	-	-	-	-	-
Econ Dev Land Transf To	-	-	-	500,319	-	-
Vehicle Maintenance	74	153	714	91	500	500
Gasoline	1,638	1,306	1,972	1,708	2,500	2,500
Mountain Lakes Business Development Corporation	39,000	39,000	36,000	36,500	37,050	37,050
EDIS Partnership via Appalachian Council of Governments	12,199	12,199	12,199	12,199	12,199	12,199
Oconee Economic Alliance	164,500	164,500	167,500	167,000	156,275	156,275
Upstate SC Alliance	33,108	33,108	37,522	37,522	37,523	37,523
<b>Expenditure Total</b>	<b>283,575</b>	<b>325,455</b>	<b>286,927</b>	<b>799,195</b>	<b>279,684</b>	<b>282,684</b>
<b>Department Total</b>	<b>544,645</b>	<b>567,742</b>	<b>570,129</b>	<b>1,108,986</b>	<b>602,876</b>	<b>722,623</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.32%	1.35%	1.26%	2.23%	1.27%	1.47%
Departmental Total Cost	544,645	567,742	570,129	1,108,986	602,876	722,623
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	59,853	68,047	77,313	98,000	56,983	71,886
Cost in Tax Dollars	484,792	499,695	492,816	1,010,986	545,893	650,737
Estimated Millage	0.97	0.96	0.94	1.88	1.02	1.19
Total Full Time Employees	3	4	4	4	4	5
Cost Per Employee	87,023	60,572	70,800	77,448	80,798	87,988



**Oconee County, South Carolina  
Facilities Maintenance (714)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	383,422	412,456	414,592	447,681	461,067	492,086
<b>Work Release Program</b>	-	-	-	-	15,000	15,000
<b>Overtime</b>	402	733	1,245	1,486	1,500	1,500
<b>Social Security</b>	26,768	28,936	29,164	32,098	35,386	37,759
<b>Retirement</b>	41,695	45,282	47,714	60,813	67,349	76,802
<b>Workers Compensation</b>	15,667	8,359	10,502	22,211	16,503	17,610
<b>Health Insurance</b>	113,046	132,036	136,238	93,451	118,808	127,946
<b>Dental</b>	3,070	6,201	6,282	6,585	-	7,150
<b>Vision</b>	500	1,010	1,023	1,073	-	1,300
<b>ARC - Retiree Health Plan</b>	17,270	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>601,840</b>	<b>635,013</b>	<b>646,760</b>	<b>665,398</b>	<b>715,613</b>	<b>777,153</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>	1,493	1,263	1,684	699	2,000	2,000
<b>Professional</b>	19,202	24,553	43,199	36,016	50,000	40,000
<b>Equipment Rental</b>	163	-	-	-	-	-
<b>Telecommunications</b>	-	-	-	-	-	-
<b>Copier Clicks</b>	46	40	22	43	500	200
<b>Staff Development</b>	-	60	-	-	200	500
<b>Building/Grounds Maintenance</b>	5,098	5,580	4,254	5,891	6,000	7,000
<b>Building Maintenance - Probation and Parole</b>	360	3,022	715	13,632	1,500	8,000
<b>Building/Grounds - Oakway Intm Building Maintenance - DSS</b>	-	-	5,852	2,344	-	1,000
<b>Building Maintenance - Lakeview Rest Home</b>	8,336	13,361	15,609	21,631	10,500	20,000
<b>Building Maintenance - Courthouse</b>	5,311	4,591	6,748	6,522	6,500	7,000
<b>Building Maintenance - Walhalla Health Department</b>	56,146	51,537	48,937	74,328	59,000	59,000
<b>Building Maintenance - Economic Development Building</b>	7,479	4,395	3,901	3,411	6,300	6,300
<b>Building Maintenance - USDA Building</b>	788	150	-	-	-	-
<b>Building Maintenance - Pine Street</b>	622	1,539	336	3,270	1,000	3,500
<b>Building Maintenance - Pine Street</b>	28,802	40,706	32,914	24,959	19,000	30,000

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Building Maintenance - Brown Building</b>	1,658	2,593	1,291	1,683	3,500	3,000
<b>Gas and Fuel Oil - Probation and Parole</b>	1,960	1,530	1,434	1,630	2,400	1,900
<b>Gas and Fuel Oil - Oakway Intm</b>	-	-	590	5,082		2,500
<b>Gas and Fuel Oil - Courthouse</b>	54,992	49,189	43,024	29,521	62,600	45,000
<b>Gas and Fuel Oil - Economic Development Building</b>	752	87	-	-	-	-
<b>Gas and Fuel Oil - Pine Street</b>	4,116	3,249	2,382	2,843	5,100	3,500
<b>Gas and Fuel Oil - Brown Building</b>	1,452	1,451	1,307	1,180	1,900	1,900
<b>Electricity - Facilities Maintenance</b>	526	543	494	620	600	1,000
<b>Electricity - Probation and Parole</b>	5,225	5,432	5,229	5,344	6,200	6,200
<b>Electricity - Oakway School</b>	-	-	4,628	18,951	-	17,000
<b>Electricity - DSS Building</b>	40,706	45,089	45,674	48,162	52,000	50,000
<b>Electricity - Walhalla Health Department</b>	13,836	17,460	17,406	13,599	17,600	15,000
<b>Electricity - Foothills Alliance</b>	-	-	61	1,113		1,300
<b>Electricity - Courthouse</b>	116,388	125,397	121,611	112,519	128,000	120,000
<b>Electricity - Economic Development Building</b>	509	893	223	-	-	-
<b>Electricity - Pine Street</b>	54,682	54,189	53,186	51,335	58,500	55,000
<b>Electricity - Brown Building</b>	9,755	9,296	9,330	9,847	12,000	12,000
<b>Water - Facilities Maintenance</b>	1,073	734	772	737	1,200	800
<b>Water - Probation and Parole</b>	583	711	701	1,349	790	1,000
<b>Water - Oakway School</b>	-	-	152	568	-	500
<b>Water - DSS Building</b>	2,616	2,552	2,454	2,692	2,850	2,850
<b>Water - Walhalla Health</b>	643	750	679	694	810	810
<b>Water - Foothills Alliance</b>	-	-	-	414	-	700
<b>Water - Courthouse</b>	3,114	3,182	3,704	3,354	3,600	3,600
<b>Water - Economic Development Building</b>	467	245	-	-	-	-
<b>Water - Pine Street</b>	5,063	4,894	2,520	2,085	5,900	2,500
<b>Water - Brown Building</b>	964	1,049	1,685	1,177	1,300	1,300
<b>Safety Equipment</b>	2,414	1,970	2,336	2,066	2,500	2,500
<b>Small Equipment</b>	3,567	6,914	6,900	7,981	3,500	12,000
<b>Operational</b>	22,870	23,972	26,273	25,564	25,000	27,000

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
IT Replacement Eq/Software	-	-	-	-	-	-
Uniforms/Clothing	3,005	3,863	5,036	4,553	5,000	5,500
Equipment, Capital Expenditures	-	1,174	19,400	8,345	-	-
Buildings, Capital Expenditures	4,099	-	-	-	-	70,000
Capital Expenditures - Lakeview DHEC	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	28,870	-	-	-	-	-
Vehicle Maintenance	4,979	4,910	6,186	6,556	6,500	6,500
Gasoline	13,070	8,721	9,995	12,373	13,500	13,500
<b>Expenditure Total</b>	<b>537,800</b>	<b>532,836</b>	<b>560,834</b>	<b>576,688</b>	<b>585,350</b>	<b>670,860</b>
<b>Department Total</b>	<b>1,139,640</b>	<b>1,167,849</b>	<b>1,207,594</b>	<b>1,242,085</b>	<b>1,300,963</b>	<b>1,448,013</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	2.77%	2.78%	2.68%	2.50%	2.73%	2.94%
Departmental Total Cost	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
<b>Cost in Tax Dollars</b>	<b>1,139,640</b>	<b>1,167,849</b>	<b>1,207,594</b>	<b>1,242,085</b>	<b>1,300,963</b>	<b>1,448,013</b>
<b>Estimated Millage</b>	<b>2.29</b>	<b>2.25</b>	<b>2.31</b>	<b>2.31</b>	<b>2.42</b>	<b>2.64</b>
<b>Total Full Time Employees</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Cost Per Employee</b>	<b>54,713</b>	<b>52,918</b>	<b>53,897</b>	<b>51,184</b>	<b>55,047</b>	<b>59,781</b>

**Oconee County, South Carolina**  
**Finance Department (708)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	495,631	309,630	316,595	290,257	291,978	344,635
Overtime	2,498	412	301	135	1,000	500
Social Security	35,264	21,412	22,035	20,567	22,384	26,441
Retirement	54,951	33,943	36,576	39,216	42,602	53,781
Workers Compensation	3,790	436	537	1,044	701	829
Health Insurance	98,546	66,816	73,458	46,890	54,834	63,973
Dental	2,707	3,535	3,676	3,153	-	3,850
Vision	441	576	599	513	-	700
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>693,828</b>	<b>436,760</b>	<b>453,777</b>	<b>401,776</b>	<b>413,499</b>	<b>494,709</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	332	740	1,120	-	-	1,000
Equipment Maintenance	654	719	790	936	720	720
Professional	32,073	13,668	9,419	8,126	10,300	10,300
Telecommunications	-	-	-	-	-	-
Data Processing	106,633	60,345	64,162	131,087	61,420	140,000
Copies	8,064	5,525	4,117	4,185	4,800	4,800
Medical	46,687	-	-	-	-	-
Advertising	735	466	411	1,083	500	500
Dues: Organizations	1,553	899	1,295	1,592	1,100	1,600
Staff Development	11,084	12,030	5,873	609	5,150	10,000
Safety Equipment	1,795	-	-	-	-	-
Small Equipment	504	2,386	6,907	1,643	1,800	1,800
Operational IT Replacement	9,907	7,401	10,223	2,885	7,000	5,000
Equipment/Software	2,548	3,306	-	-	-	-
Periodicals	959	109	159	159	500	500
Capital IT Equip/Software	-	-	-	-	-	-
Vehicle Maintenance	17	-	-	182	-	-
Gasoline	441	161	374	304	-	-
<b>Expenditure Total</b>	<b>223,986</b>	<b>107,755</b>	<b>104,850</b>	<b>152,790</b>	<b>93,290</b>	<b>176,220</b>
<b>Department Total</b>	<b>917,814</b>	<b>544,515</b>	<b>558,627</b>	<b>554,566</b>	<b>506,789</b>	<b>670,929</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.23%	1.29%	1.24%	1.12%	1.06%	1.36%
Departmental Total Cost	917,814	544,515	558,627	554,566	506,789	670,929
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	100,861	65,263	75,753	49,007	47,901	66,744
<b>Cost in Tax Dollars</b>	<b>816,953</b>	<b>479,252</b>	<b>482,873</b>	<b>505,560</b>	<b>458,888</b>	<b>604,185</b>
<b>Estimated Millage</b>	<b>1.64</b>	<b>0.92</b>	<b>0.92</b>	<b>0.94</b>	<b>0.85</b>	<b>1.10</b>
<b>Total Full Time Employees</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>7</b>
<b>Cost Per Employee</b>	<b>63,075</b>	<b>62,394</b>	<b>64,825</b>	<b>66,963</b>	<b>68,917</b>	<b>70,673</b>

**Oconee County, South Carolina  
Fire/Emergency Services (107)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	843,998	915,358	942,813	1,033,365	1,235,861	1,285,303
<b>Overtime</b>	19,329	30,016	35,102	21,939	20,000	20,000
<b>Social Security</b>	62,900	67,245	71,606	77,782	96,074	99,856
<b>Retirement</b>	114,380	122,205	136,280	164,417	215,700	236,092
<b>Workers Compensation</b>	112,495	23,398	42,544	123,945	136,569	139,009
<b>Health Insurance</b>	171,775	192,566	208,556	161,762	291,755	319,865
<b>Dental</b>	4,585	8,487	9,323	-	-	19,250
<b>Vision</b>	748	1,382	1,518	-	-	3,500
<b>ARC - Retiree Health Plan</b>	32,970	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,363,180</b>	<b>1,360,657</b>	<b>1,447,742</b>	<b>1,583,210</b>	<b>1,995,959</b>	<b>2,122,875</b>
<b>New Position</b>						
<b>Restructure to keep staff</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	-	6	-	-	-	-
<b>Equipment Maintenance</b>	16,236	15,633	15,415	15,962	16,000	16,000
<b>Professional</b>	485	8,506	356	2,180	-	5,775
<b>Equipment Rental</b>	1,235	-	-	-	-	-
<b>Telecommunications</b>	4,984	4,760	5,070	4,744	5,000	5,000
<b>Data Processing</b>	27,917	23,000	23,364	25,966	23,120	31,352
<b>Copier Click Charges</b>	5,541	2,290	5,646	3,469	4,200	4,200
<b>Medical - Physicals for</b>						
<b>Volunteers and Medical Supplies</b>	91,339	81,786	85,442	83,202	82,500	82,500
<b>Dues: Organizations</b>	3,578	2,283	2,476	2,249	2,000	2,525
<b>Staff Development</b>	31,554	46,066	33,605	45,195	65,000	60,000
<b>Commission Honoraria</b>	1,100	1,100	1,200	1,200	1,200	1,200
<b>Buildings/Grounds Maintenance</b>	20,050	20,458	21,363	13,440	22,500	20,000
<b>Gas and Fuel Oil - Westminster</b>	-	-	-	-	-	-
<b>Electricity</b>	7,985	11,309	6,897	8,404	8,100	8,800
<b>Water/Sewer/Garbage</b>	290	808	409	442	850	850
<b>Small Equipment</b>	25,553	32,293	30,766	46,416	32,000	37,000
<b>Small Equipment - FD Comb</b>	63,009	13,112	-	-	-	-
<b>Operational</b>	31,075	33,039	32,169	26,738	32,000	27,000
<b>Postage</b>	724	615	457	189	1,050	700
<b>Food</b>	3,601	8,247	8,660	9,453	9,050	9,050
<b>It Replacement</b>						
<b>Equipment/Software</b>	6,757	5,948	5,674	2,736	-	5,000
<b>Uniforms/Clothing</b>	9,255	9,354	9,506	12,883	9,500	15,200
<b>Equipment Capital Equipment</b>	24,596	-	8,975	6,533	-	-
<b>Buildings Capital Expenditures</b>	-	-	-	-	-	-
<b>Capital Vehicle</b>	45,140	23,548	88,454	55,779	75,000	-
<b>Fire Truck</b>	-	-	373,891	52,469	1,055,000	-
<b>Debt Service (principal &amp; Interest)</b>	-	-	-	-	-	-
<b>Volunteer Staffed Rescue</b>						
<b>Incentive Equipment Program</b>	-	-	-	-	-	-
<b>Vehicle Maintenance</b>	133,606	110,110	120,771	156,548	165,000	165,000
<b>Gasoline</b>	41,038	35,501	41,023	47,195	50,000	55,000

**Oconee County, South Carolina  
Fire/Emergency Services (107)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Diesel	6,138	4,732	7,310	6,625	8,000	8,000
OMH Ambulance Service	150,000	150,000	175,000	150,000	150,000	150,000
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000
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	-	1,904	3,794	8,657	10,000	10,000
General Gravel Use	1,865	-	-	-	-	-
<b>Expenditure Total</b>	<b>2,189,650</b>	<b>2,081,408</b>	<b>2,542,693</b>	<b>2,223,674</b>	<b>3,262,070</b>	<b>2,155,152</b>
<b>Department Total</b>	<b>3,552,830</b>	<b>3,442,065</b>	<b>3,990,435</b>	<b>3,806,884</b>	<b>5,258,029</b>	<b>4,278,027</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	8.62%	8.19%	8.84%	7.66%	11.04%	8.69%
Departmental Total Cost	3,552,830	3,442,065	3,990,435	3,806,884	5,258,029	4,278,027
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	390,431	412,547	541,127	336,412	496,982	425,576
<b>Cost in Tax Dollars</b>	<b>3,162,399</b>	<b>3,029,518</b>	<b>3,449,307</b>	<b>3,470,472</b>	<b>4,761,047</b>	<b>3,852,451</b>
Estimated Millage	6.35	5.84	6.59	6.46	8.86	7.03
<b>Total Full Time Employees</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>26</b>	<b>26</b>	<b>35</b>
<b>Cost Per Employee</b>	<b>68,159</b>	<b>64,793</b>	<b>68,940</b>	<b>60,893</b>	<b>76,768</b>	<b>60,654</b>

**Oconee County, South Carolina  
Health Department (403)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Equipment Maintenance	-	77	-	-	200	200
Professional	2,195	913	-	145	728	728
Equipment Rental	-	-	-	-	1,125	1,125
Telecommunications	4,056	1,907	1,489	1,639	2,000	2,000
Medical	1,198	3,906	4,015	6,997	7,000	7,000
Building/Grounds Maintenance	4,829	8,321	4,718	6,501	6,750	6,750
Electricity	22,067	15,959	16,645	15,125	16,500	16,500
Water/Sewer/Garbage	(1,883)	1,185	1,252	1,115	1,500	1,500
Small Equipment	-	4,962	-	-	1,500	1,500
Operational	3,339	3,368	2,884	3,845	4,000	4,000
Postage	146	2,019	770	214	331	331
<b>Expenditure Total</b>	<b>35,947</b>	<b>42,617</b>	<b>31,773</b>	<b>35,581</b>	<b>41,634</b>	<b>41,634</b>
<b>Department Total</b>	<b>35,947</b>	<b>42,617</b>	<b>31,773</b>	<b>35,581</b>	<b>41,634</b>	<b>41,634</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.09%	0.10%	0.07%	0.07%	0.09%	0.08%
Departmental Total Cost	35,947	42,617	31,773	35,581	41,634	41,634
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	3,950	5,108	4,309	3,144	3,935	4,142
<b>Cost in Tax Dollars</b>	<b>31,997</b>	<b>37,509</b>	<b>27,464</b>	<b>32,437</b>	<b>37,699</b>	<b>37,492</b>
<b>Estimated Millage</b>	<b>0.06</b>	<b>0.07</b>	<b>0.05</b>	<b>0.06</b>	<b>0.07</b>	<b>0.07</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  
Health and Human Services (705)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 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	159,569	158,162	157,468	155,161	160,000	160,000
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000
<b>Charity Medical Expenditure Total</b>	<b>274,569</b>	<b>273,162</b>	<b>272,468</b>	<b>270,161</b>	<b>275,000</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	85,000	75,000	75,000	75,000	75,000	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions/Lake View Assisted Oconee Support	92,900	92,900	92,900	92,900	92,900	92,900
	64,084	69,584	70,084	70,584	73,084	150,000
<b>Direct Aid Expenditure Total</b>	<b>361,984</b>	<b>357,484</b>	<b>357,984</b>	<b>358,484</b>	<b>360,984</b>	<b>437,900</b>
<b>Department Total</b>	<b>636,553</b>	<b>630,646</b>	<b>630,452</b>	<b>628,645</b>	<b>635,984</b>	<b>712,900</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.55%	1.50%	1.40%	1.26%	1.34%	1.45%
Departmental Total Cost	636,553	630,646	630,452	628,645	635,984	712,900
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	69,953	75,586	85,493	55,553	60,112	70,919
<b>Cost in Tax Dollars</b>	<b>566,600</b>	<b>555,060</b>	<b>544,959</b>	<b>573,092</b>	<b>575,872</b>	<b>641,981</b>
<b>Estimated Millage</b>	<b>1.14</b>	<b>1.07</b>	<b>1.04</b>	<b>1.07</b>	<b>1.07</b>	<b>1.17</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  
High Falls Park (203)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	137,471	137,529	143,542	141,838	145,329	146,819
Overtime	9,540	9,450	8,036	5,811	9,500	9,500
Social Security	10,690	10,632	10,976	10,371	11,844	11,958
Retirement	16,007	16,204	17,575	19,981	22,543	24,228
Workers Compensation	4,904	3,919	3,390	7,079	4,900	4,948
Health Insurance	35,840	36,060	36,770	33,703	36,557	36,556
Dental	949	1,576	1,702	-	-	2,200
Vision	154	257	277	-	-	400
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>221,835</b>	<b>215,627</b>	<b>222,268</b>	<b>218,783</b>	<b>230,673</b>	<b>236,609</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	738	596	282	579	700	700
Professional	-	47,391	49,349	45,870	43,806	50,098
Equipment Rental	-	-	-	-	-	10,000
Telecommunications	-	-	-	-	-	-
Copier Click Charges	1,116	1,502	752	638	1,500	1,000
<b>Building/Grounds Maintenance</b>	19,602	23,322	13,805	24,500	28,350	25,000
Gas and Fuel Oil	3,117	2,088	2,424	3,702	3,650	4,150
Electricity	25,392	25,443	30,784	29,333	28,000	28,000
Water/Sewer/Garbage	2,116	2,654	2,165	2,605	3,300	3,000
<b>Safety Equipment (swim area)</b>	2,716	5,670	125	231	4,000	1,000
Small Equipment	1,118	1,687	-	2,203	2,000	2,000
Operational	7,681	10,377	8,360	10,439	12,000	12,000
Food	200	191	188	-	200	200
IT Replacement/Software	-	507	-	-	500	500
Uniforms/Clothing	1,202	1,677	706	1,762	1,750	2,250
Concessions	3,747	3,403	4,538	4,392	3,000	5,000
<b>Capital Expenditures</b>						
Equipment	-	-	-	-	5,000	-
Building, Capital Expenditures	-	-	-	-	275,000	-
Vehicles, Capital Expenditures	11,665	2,155	-	8,345	-	-
General Gravel Use	-	1,541	-	2,758	12,000	5,000
<b>Expenditure Total</b>	<b>80,410</b>	<b>130,204</b>	<b>113,478</b>	<b>137,357</b>	<b>424,756</b>	<b>149,898</b>
<b>Department Total</b>	<b>302,245</b>	<b>345,831</b>	<b>335,746</b>	<b>356,140</b>	<b>655,429</b>	<b>386,507</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.73%	0.82%	0.74%	0.72%	1.38%	0.79%
Departmental Total Cost	302,245	345,831	335,746	356,140	655,429	386,507
Departmental Direct Revenue	123,665	134,584	158,930	161,961	145,000	150,000
Other Revenue	33,215	41,449	45,529	31,472	61,950	38,450
<b>Cost in Tax Dollars</b>	145,365	169,798	131,287	162,708	448,479	198,057
<b>Estimated Millage</b>	0.29	0.33	0.25	0.30	0.83	0.36
<b>Total Full Time Employees</b>	4	4	4	4	4	4
<b>Cost Per Employee</b>	55,459	53,907	55,567	54,696	57,668	59,152

**Oconee County, South Carolina  
Human Resources (710)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	-	166,386	166,624	151,663	160,666	172,141
Overtime	-	288	156	310	1,000	500
Social Security	-	11,444	11,682	10,626	12,368	13,245
Retirement	-	18,187	19,325	20,483	23,538	26,941
Workers Compensation	-	344	560	1,151	827	886
Health Insurance	-	42,052	43,889	23,138	27,417	27,417
Dental	-	1,959	2,000	1,841	-	1,650
Vision	-	319	326	299	-	300
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>-</b>	<b>240,979</b>	<b>244,562</b>	<b>209,511</b>	<b>225,816</b>	<b>243,080</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>
Travel	-	-	630	619	200	200
Professional	-	1,275	1,034	2,862	1,000	3,500
Telecommunications	-	600	660	720	720	720
Data Processing	-	24,995	24,995	16,663	17,000	17,000
Copies	-	1,547	1,563	1,394	3,000	3,000
Medical	-	42,929	44,644	40,644	35,000	45,000
Dues: Organizations	-	365	493	453	460	460
Staff Development	-	3,300	4,581	2,621	3,500	3,500
Safety Equipment	-	2,477	1,755	3,764	3,500	5,000
Small Equipment	-	3,848	847	135	1,250	1,250
Operational	-	4,674	6,166	5,899	6,000	6,000
Food	-	87	17	142	200	200
IT Replacement	-	-	-	-	-	-
Equipment/Software	-	-	1,767	973	-	-
Periodicals	-	1,820	1,470	962	1,392	1,392
Vehicle Maintenance	-	164	47	77	-	-
Gasoline	-	190	145	43	-	-
<b>Expenditure Total</b>	<b>-</b>	<b>88,271</b>	<b>90,814</b>	<b>77,972</b>	<b>73,222</b>	<b>87,222</b>
<b>Department Total</b>	<b>-</b>	<b>329,250</b>	<b>335,376</b>	<b>287,484</b>	<b>299,038</b>	<b>330,302</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.00%	0.78%	0.74%	0.58%	0.63%	0.67%
Departmental Total Cost	-	329,250	335,376	287,484	299,038	330,302
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	39,462	45,479	25,405	28,265	32,858
Cost in Tax Dollars	-	289,788	289,897	262,079	270,773	297,444
Estimated Millage	0.00	0.56	0.55	0.49	0.50	0.54
Total Full Time Employees	-	4	4	3	3	3
Cost Per Employee	-	60,245	61,140	69,837	75,272	81,027

**Oconee County, South Carolina  
Information Technology (711)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	307,535	205,161	212,648	282,699	302,499	271,986
Overtime	602	-	-	-	-	-
Social Security	22,837	15,046	15,589	20,884	23,115	20,807
Retirement	33,620	22,597	24,430	38,920	43,994	42,321
Workers Compensation	3,359	1,169	1,365	3,108	2,722	1,768
Health Insurance	48,970	46,535	48,411	39,075	54,834	45,695
Dental	1,232	2,101	2,101	2,626	-	2,750
Vision	201	342	342	428	-	500
ARC - Retiree Health Plan	11,120	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>429,476</b>	<b>292,951</b>	<b>304,886</b>	<b>387,740</b>	<b>427,164</b>	<b>385,827</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	16,287	83,384	64,766	72,210	65,000	75,000
Equipment Maintenance - GIS	57,236	53,130	51,475	52,390	59,000	59,000
Professional	43,929	18,985	31,789	22,414	40,000	30,000
Professional - GIS	7,500	55,500	6,000	6,000	12,000	10,000
Professional-Website	-	-	-	20,000	24,000	24,000
Equipment - Leased/Rented	-	-	40,630	-	40,700	40,700
Telecommunications	117,161	70,523	73,467	149,692	148,000	148,000
Data Processing	71,093	62,656	54,843	8,367	32,800	52,800
Copier Click Charges	125	91	390	544	300	300
Dues: Organizations	-	-	-	100	300	300
Staff Development	2,988	2,988	-	3,349	10,000	5,000
Building and Grounds Maint	-	-	-	1,863	-	-
Small Equipment	20,894	7,539	3,072	-	15,000	10,000
Small Equipment - GIS	-	-	-	-	1,500	1,500
Operational	3,623	1,004	2,459	3,199	6,000	3,500
Food	-	-	-	-	-	-
IT Replacement EQ/Software (All Dept)	32,212	7,064	2,574	37,677	45,000	45,000
Clothing/Uniforms	-	-	-	490	-	-
Equipment, Capital Expenditures	58,563	71,727	49,916	-	-	-
Vehicles/Equipment, Capital Expenditures	21,728	-	-	-	-	-
Vehicle Maintenance	746	1,853	1,468	311	2,500	1,500
Gasoline	4,413	3,508	3,898	1,464	6,500	3,500
<b>Expenditure Total</b>	<b>458,498</b>	<b>439,952</b>	<b>386,747</b>	<b>380,071</b>	<b>508,600</b>	<b>510,100</b>
<b>Department Total</b>	<b>887,974</b>	<b>732,903</b>	<b>691,633</b>	<b>767,811</b>	<b>935,764</b>	<b>895,927</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.16%	1.74%	1.53%	1.54%	1.97%	1.82%
Departmental Total Cost	887,974	732,903	691,633	767,811	935,764	895,927
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	97,582	87,842	93,790	67,851	88,447	89,126
<b>Cost in Tax Dollars</b>	<b>790,392</b>	<b>645,061</b>	<b>597,844</b>	<b>699,960</b>	<b>847,317</b>	<b>806,801</b>
<b>Estimated Millage</b>	<b>1.59</b>	<b>1.24</b>	<b>1.14</b>	<b>1.30</b>	<b>1.58</b>	<b>1.47</b>
<b>Total Full Time Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>Cost Per Employee</b>	<b>85,895</b>	<b>58,590</b>	<b>60,977</b>	<b>64,623</b>	<b>71,194</b>	<b>77,165</b>

**Oconee County, South Carolina  
Legislative Delegation (706)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	51,242	52,600	52,565	52,305	53,311	53,351
Overtime	-	-	-	-	-	-
Social Security	3,724	3,815	3,814	3,818	4,078	4,081
Retirement	5,566	5,780	6,041	7,093	7,762	8,301
Workers Compensation	134	76	88	190	128	128
Health Insurance	9,337	11,241	11,380	7,839	9,139	9,139
Dental	262	525	525	525	-	500
Vision	32	62	62	62	-	100
ARC - Retiree Health Plan	1,570	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>71,867</b>	<b>74,099</b>	<b>74,475</b>	<b>71,831</b>	<b>74,418</b>	<b>75,600</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	593	462	578	861	600	800
Copier Click Charges	508	565	580	504	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	-	500	500
Operational	1,790	1,782	1,986	1,699	1,800	1,800
Postage	397	400	400	400	400	400
<b>Expenditure Total</b>	<b>14,688</b>	<b>14,609</b>	<b>14,944</b>	<b>14,864</b>	<b>15,450</b>	<b>15,650</b>
<b>Department Total</b>	<b>86,555</b>	<b>88,708</b>	<b>89,419</b>	<b>86,695</b>	<b>89,868</b>	<b>91,250</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.21%	0.21%	0.20%	0.17%	0.19%	0.19%
Departmental Total Cost	86,555	88,708	89,419	86,695	89,868	91,250
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	9,512	10,632	12,126	7,661	8,494	9,078
<b>Cost in Tax Dollars</b>	<b>77,043</b>	<b>78,076</b>	<b>77,294</b>	<b>79,034</b>	<b>81,374</b>	<b>82,172</b>
<b>Estimated Millage</b>	<b>0.15</b>	<b>0.15</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>71,867</b>	<b>74,099</b>	<b>74,475</b>	<b>71,831</b>	<b>74,418</b>	<b>75,600</b>

**Oconee County, South Carolina  
Library (206)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	661,675	670,376	663,336	624,770	672,559	667,282
Overtime	28	-	86	196	-	-
Social Security	47,971	48,423	48,230	45,300	51,450	51,047
Retirement	71,992	73,585	76,859	83,332	97,924	103,829
Workers Compensation	3,746	1,902	3,176	7,423	3,924	3,955
Health Insurance	157,241	181,848	198,992	151,663	173,640	173,641
Dental	4,181	8,363	8,949	-	-	10,450
Vision	681	1,362	1,457	-	-	1,900
ARC - Retiree Health Plan	26,690	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>974,205</b>	<b>985,859</b>	<b>1,001,085</b>	<b>912,684</b>	<b>999,497</b>	<b>1,012,104</b>
<b>New Positions includes Salary and Fringe</b>						
Secretary III to Admin Assistant	-	-	-	-	-	1,800
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>
Travel	-	125	-	-	-	-
Equipment Maintenance	2,400	1,275	2,400	2,450	2,450	2,450
Professional	77,138	105,251	110,665	107,512	92,425	110,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	601	912	913	913	1,000	1,000
Data Processing	27,500	27,505	27,500	27,468	27,716	27,716
Copier Click Charges	7,152	10,560	8,880	8,528	10,000	10,000
Advertising	700	700	658	692	700	700
Dues: Organizations	750	750	745	750	750	750
Staff Development	3,213	3,301	2,215	3,237	3,300	3,300
Commission Honoraria	900	900	900	900	900	900
Maintenance Buildings/Grounds	-	-	-	61	-	-
Building/Grounds Maintenance - Walhalla	9,963	9,948	6,279	4,458	7,000	7,000
Building/Grounds Maintenance - Seneca	2,279	10,799	2,849	3,524	3,600	3,600
Building/Grounds Maintenance - Westminster	2,366	2,430	3,377	1,952	2,500	2,500
Building/Grounds Maintenance - Salem	1,314	1,020	2,020	1,941	2,020	2,020
Electricity - Walhalla	30,706	26,404	24,770	23,863	32,500	27,000
Electricity - Seneca	16,217	14,842	16,301	14,992	17,000	17,000
Electricity - Westminster	14,211	14,175	13,111	15,502	15,500	15,500
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000

**Oconee County, South Carolina  
Library (206)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Water/Sewer/Garbage	-	24	62	-	-	-
Water/Sewer/Garbage - Walhalla	1,188	1,086	858	1,274	1,400	1,400
Water/Sewer/Garbage - Seneca	851	932	786	795	1,000	1,000
Water/Sewer/Garbage - Westminster	876	882	797	806	1,000	1,000
Small Equipment	2,800	4,112	2,696	2,800	2,800	2,800
Operational	7,716	9,048	14,267	14,526	8,000	8,000
Postage	855	528	724	882	1,000	1,000
Food	308	499	464	414	500	500
IT Replacement Equipment/Software	-	-	-	-	-	-
Books	90,658	80,763	84,891	94,506	85,000	86,000
Periodicals	16,000	16,000	20,000	19,999	20,000	22,200
Audio Visual	10,474	10,499	10,500	10,500	10,500	11,300
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Land	-	-	27,722	-	-	-
Vehicles Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Paving	-	-	-	-	-	-
Vehicle Maintenance	1,643	958	533	709	3,500	1,500
Gasoline	2,467	1,818	1,882	2,349	2,500	2,500
Diesel	1,368	920	1,188	1,883	2,000	2,000
<b>Expenditure Total</b>	<b>339,614</b>	<b>363,966</b>	<b>395,953</b>	<b>375,186</b>	<b>363,561</b>	<b>377,636</b>
<b>Department Total</b>	<b>1,313,819</b>	<b>1,349,825</b>	<b>1,397,038</b>	<b>1,287,870</b>	<b>1,363,058</b>	<b>1,391,540</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	3.19%	3.21%	3.10%	2.59%	2.86%	2.83%
Departmental Total Cost	1,313,819	1,349,825	1,397,038	1,287,870	1,363,058	1,391,540
Departmental Direct Revenue	39,068	39,024	40,375	32,629	40,000	35,000
Other Revenue	144,379	161,783	189,447	113,808	128,835	138,430
<b>Cost in Tax Dollars</b>	<b>1,130,372</b>	<b>1,149,018</b>	<b>1,167,216</b>	<b>1,141,433</b>	<b>1,194,223</b>	<b>1,218,110</b>
<b>Estimated Millage</b>	<b>2.27</b>	<b>2.22</b>	<b>2.23</b>	<b>2.12</b>	<b>2.22</b>	<b>2.22</b>
<b>Total Full Time Employees</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Cost Per Employee</b>	<b>54,123</b>	<b>54,770</b>	<b>52,689</b>	<b>48,036</b>	<b>52,605</b>	<b>53,363</b>

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Maintenance of Effort	1,313,819	1,349,825	1,369,316	1,287,870	1,363,058	1,391,540
					(6,258)	103,670
No one time capital is to be included in totals.						

**Oconee County, South Carolina  
Magistrate (509)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	450,398	420,618	429,892	481,810	429,865	431,543
Overtime	1,144	1,638	232	918	3,500	1,500
Social Security	32,433	30,734	32,246	35,624	36,380	37,134
Retirement	49,670	52,556	57,604	73,315	74,845	75,608
Workers Compensation	5,430	3,004	3,821	6,116	5,888	6,071
Health Insurance	82,028	91,749	96,219	75,832	82,252	82,252
Dental	2,262	4,202	4,343	-	-	4,950
Vision	368	684	707	-	-	900
ARC - Retiree Health Plan	14,130	-	-	-	-	-
2 Part Time Judges	-	-	-	-	70,000	70,000
<b>Salary and Wage Totals</b>	<b>637,863</b>	<b>605,185</b>	<b>625,064</b>	<b>673,615</b>	<b>702,730</b>	<b>709,958</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	-	-	-	-	-	-
Court Expenditures	9,562	7,820	6,404	8,161	17,500	17,500
Equipment Rental	425	-	-	-	-	-
Telecommunications	500	493	725	600	720	720
Data Processing	25,000	25,000	25,000	25,295	25,000	25,000
Copier Click Charges	3,965	4,322	4,681	4,952	5,500	5,500
Rent	21,600	21,600	21,600	23,760	21,600	21,600
Dues: Organizations	550	510	510	610	800	800
Staff Development	2,894	2,793	875	4,817	3,000	3,000
Building/Grounds Maintenance	11,493	15,043	10,946	12,326	15,000	15,000
Gas and Fuel Oil - Walhalla	651	525	489	690	1,200	1,200
Electricity	10,602	9,560	9,191	8,444	12,500	12,500
Water/Sewer/Garbage - Seneca	198	240	226	213	250	250
Small Equipment	869	3,396	1,906	139	3,500	3,500
Operational	5,469	4,287	5,214	5,578	5,500	5,500
Food	232	248	88	128	500	500
IT Replacement						
Equipment/Software	4,990	5,832	4,003	3,234	5,000	5,000
Vehicles/Equipment, Capital Expenditures	23,984	-	-	-	-	-
Vehicle Maintenance	1,441	136	284	138	1,500	1,500
Gasoline	1,766	1,367	1,473	1,408	2,800	2,800
<b>Expenditure Total</b>	<b>126,521</b>	<b>103,172</b>	<b>93,615</b>	<b>100,493</b>	<b>122,270</b>	<b>122,270</b>
<b>Department Total</b>	<b>764,384</b>	<b>708,357</b>	<b>718,679</b>	<b>774,108</b>	<b>825,000</b>	<b>832,228</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	1.86%	1.68%	1.59%	1.56%	1.73%	1.69%
Departmental Total Cost	764,384	708,357	718,679	774,108	825,000	832,228
Departmental Direct Revenue	372,037	325,870	353,804	327,749	277,600	280,100
Other Revenue	84,000	84,900	97,457	68,407	77,978	82,790
Cost in Tax Dollars	308,347	297,587	267,418	377,952	469,422	469,338
Estimated Millage	0.62	0.57	0.51	0.70	0.87	0.86
Total Full Time Employees	9	9	9	9	9	9
Cost Per Employee	70,874	67,243	69,452	74,846	78,081	78,884

**Oconee County, South Carolina  
Non-Departmental (709)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Health Insurance	80,112	-	-	2,346,361	-	-
Retiree Health Stipen	-	-	-	-	-	200,000
Health Clinic at Pine Street						55,000
ARC for OPEB	(622,749)	-	2,168	2,474	-	-
Professional (Payroll Breach 11/2014)	572,148	27,395	215,282	10,392	-	-
Mail Machine	10,844	12,523	15,096	2,847	5,000	5,000
Telecommunications	146,019	145,708	156,540	152,550	180,000	180,000
P & L Insurance	694,436	725,106	738,739	756,419	900,000	1,200,000
Unemployment	9,262	715	6,891	31,390	15,000	10,000
Electricity	19,858	4,687	-	-	-	-
Advertising	-	-	-	-	-	165,000
Quarterly Shred	-	-	-	-	-	7,500
Non Capital Equipment	-	-	-	47,085	-	-
Operational	1,433	623	932	-	-	-
Postage	80,019	79,675	70,648	71,375	91,000	91,000
	<b>991,382</b>	<b>996,432</b>	<b>1,206,296</b>	<b>3,420,893</b>	<b>1,191,000</b>	<b>1,913,500</b>
<b>Debt Service</b>						
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	-	-	-
Principal Payment - 2011 Capital Lease Purchase	650,405	332,440	-	-	-	-
Interest Payment - 2011 Capital Lease Purchase	24,315	4,920	-	-	-	-
2015 Lease-Principal Payoff 10/01/2020 \$4,200,000 Last Payment FY 20/21 10/01/2020 \$866,278.65	-	-	814,897	826,481	839,540	852,840
2015 Lease-Interest Payoff 10/01/2020 \$4,200,000	-	-	65,070	53,485	40,427	27,162
Principal Payment - 2018 BB&T Capital Lease Last Payment FY 23/24 06/01/2024 \$365,000	-	-	-	-	-	57,968
Interest Payment - 2018 BB&T Capital Lease Purchase	-	-	-	-	-	9,560
Issuance Cost - 2018 Capital Lease Purchase	-	-	-	20,000	-	-
TCTC Interest (Pendleton Campus)	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>1,191,512</b>	<b>854,152</b>	<b>1,911,135</b>	<b>899,966</b>	<b>879,967</b>	<b>947,530</b>
<b>Department Total</b>	<b>2,182,894</b>	<b>1,850,584</b>	<b>3,117,431</b>	<b>4,320,859</b>	<b>2,070,967</b>	<b>2,861,030</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	5.30%	4.40%	6.91%	8.69%	4.35%	5.81%
Departmental Total Cost	2,182,894	1,850,584	3,117,431	4,320,859	2,070,967	2,861,030
Revenue	-	-	-	-	-	-
Other Revenue	239,884	221,801	422,743	381,831	195,745	284,614
Cost in Tax Dollars	1,943,010	1,628,783	2,694,688	3,939,027	1,875,222	2,576,416
Estimated Millage	3.90	3.14	5.15	7.33	3.49	4.70
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-



**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	144,598	173,683	120,754	149,734	274,255	276,076
Overtime	-	-	269	1,635	-	-
Social Security	10,414	12,001	8,150	10,560	20,696	21,120
Retirement	15,712	18,719	14,164	22,906	39,391	42,957
Workers Compensation	3,824	3,365	2,552	7,732	6,431	6,535
Health Insurance	24,024	34,544	34,054	42,128	45,695	45,695
Dental	787	2,424	2,626	-	-	2,750
Vision	128	395	428	-	-	500
ARC - Retiree Health Plan	4,710	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>204,197</b>	<b>245,131</b>	<b>182,997</b>	<b>234,695</b>	<b>386,468</b>	<b>395,633</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>Arts and Historical - Oconee Heritage Center</b>	30,000	-	-	-	-	-
Professional	-	-	-	600	-	-
Professional - High Falls	42,679	-	-	-	-	-
Professional - South Cove	50,883	-	-	-	-	-
Professional - Chau Ram	34,630	-	-	-	-	-
Copier Click Charges	-	-	1,755	2,205	1,500	1,500
Advertising	2,634	5,057	4,714	6,661	5,000	-
Dues: Organizations	490	490	1,100	995	1,175	1,175
Staff Development	6,806	6,292	5,352	6,681	7,000	7,000
Commission Honoraria	1,400	1,400	700	700	700	700
Recreational Grants	-	-	-	-	-	-
Recreation - District 1	20,000	10,000	22,500	10,000	10,000	10,000
Recreation - District 2	10,000	10,000	10,000	22,500	10,000	10,000
Recreation - District 3	22,500	10,000	10,000	10,000	10,000	22,500
Recreation - District 4	10,000	22,500	10,000	10,000	10,000	10,000
Recreation - District 5	10,000	10,000	10,000	10,000	22,500	10,000
Maintenance Buildings/Grounds	51	30,000	135	-	-	-
Electricity - Fairplay Rec Area	1,215	1,170	1,070	1,071	1,400	1,400
Electricity - Lawrence Br. Rec Area	854	821	756	802	1,000	1,000
Electricity - Mullins Ford Landing	1,128	1,357	1,113	983	1,500	1,500
Water/Sewer - Fairplay Rec Area	474	906	509	533	600	600
Water/Sewer-Lawrence Bridge Rec	328	393	302	913	600	600
Arts and Historical Commission	-	7,200	5,780	7,499	7,500	7,500
Safety Equipment	2,378	1,855	2,397	2,083	3,050	3,050
Small Equipment	14,002	3,875	719	933	1,000	1,000
Operational	6,034	3,219	1,971	2,841	4,000	4,000
Postage	-	-	-	-	-	-

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Food	100	116	180	605	200	200
Uniforms/Clothing	344	262	347	355	400	400
Equipment, Capital Expenditures	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	25,741	-	-	-
General Gravel Use	2,229	3,257	3,791	3,649	4,000	4,000
Vehicle Maintenance	12,051	18,783	8,317	16,455	13,000	13,000
Gasoline	20,619	16,762	13,477	17,826	20,000	20,000
Diesel	922	616	584	1,083	1,100	1,100
Mountain Lakes Convention and Visitors Bureau	85,000	85,000	85,000	85,000	85,000	85,000
Foothills YMCA	2,500	2,500	2,500	2,500	2,500	2,500
Oconee Heritage Center Museum	-	-	30,750	30,000	30,000	35,000
SC National Heritage Corridor	25,000	-	-	-	-	-
Miscellaneous Grant Match	-	3,453	-	-	5,000	5,000
<b>Expenditure Total</b>	<b>417,251</b>	<b>257,284</b>	<b>261,560</b>	<b>255,473</b>	<b>259,725</b>	<b>259,725</b>
<b>Department Total</b>	<b>621,448</b>	<b>502,415</b>	<b>444,557</b>	<b>490,168</b>	<b>646,193</b>	<b>655,358</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.51%	1.19%	0.99%	0.99%	1.36%	1.33%
Departmental Total Cost	621,448	502,415	444,557	490,168	646,193	655,358
Departmental Direct Revenue	11,761	21,532	12,381	15,608	13,950	13,400
Other Revenue	68,293	60,217	60,285	43,316	61,077	65,195
Cost in Tax Dollars	541,394	420,666	371,892	431,244	571,166	576,763
Estimated Millage	1.09	0.81	0.71	0.80	1.06	1.05
Total Full Time Employees	3	5	5	5	5	5
Cost Per Employee	68,066	49,026	36,599	46,939	77,294	79,127

**Oconee County, South Carolina  
Planning Department (712)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	-	-	-	-	-	135,912
Overtime	-	-	-	-	-	-
Social Security	-	-	-	-	-	10,397
Retirement	-	-	-	-	-	21,148
Workers Compensation	-	-	-	-	-	2,893
Health Insurance	-	-	-	-	-	27,417
Dental	-	-	-	-	-	1,650
Vision	-	-	-	-	-	300
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	-	-	-	-	-	<b>199,717</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional	-	-	-	-	-	50,000
Data Processing	-	-	-	-	-	5,000
Copies	-	-	-	-	-	1,200
Advertising	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	1,200
Staff Development	-	-	-	-	-	1,000
Commission Honoraria	-	-	-	-	-	6,000
Safety Equipment	-	-	-	-	-	-
Small Equipment	-	-	-	-	-	-
Operational	-	-	-	-	-	3,500
Food	-	-	-	-	-	-
IT Replacement Equipment/Software	-	-	-	-	-	-
Uniforms/Clothing	-	-	-	-	-	-
Vehicle Capital Expenditure	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	1,000
Gasoline	-	-	-	-	-	500
<b>Expenditure Total</b>	-	-	-	-	-	<b>69,400</b>
<b>Department Total</b>	-	-	-	-	-	<b>269,117</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	0.00%	0.00%	0.00%	0.00%	0.00%	30.32%
Departmental Total Cost	-	-	-	-	-	269,117
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Cost in Tax Dollars	-	-	-	-	-	269,117
Estimated Millage	0.00	0.00	0.00	0.00	0.00	0.54
Total Full Time Employees	-	-	-	-	-	3
Cost Per Employee	-	-	-	-	-	66,572

**Oconee County, South Carolina  
Probate Court (502)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	244,395	240,761	219,411	214,683	212,055	215,158
Overtime	222	27	116	297	500	500
Social Security	17,569	16,943	15,720	15,577	16,261	16,498
Retirement	26,672	25,889	25,174	29,287	30,948	33,556
Workers Compensation	1,969	1,088	840	2,646	1,759	1,781
Health Insurance	55,670	65,752	65,343	42,128	45,695	45,695
Dental	1,576	3,050	2,969	-	-	2,750
Vision	257	497	467	-	-	500
ARC - Retiree Health Plan	9,420	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>357,750</b>	<b>354,007</b>	<b>330,040</b>	<b>304,618</b>	<b>307,218</b>	<b>316,438</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	168	-	162	-	-	-
Professional	3,819	6,144	633	3,239	-	-
Equipment Maintenance	-	2,400	2,400	2,400	2,400	2,400
Court Expenditures	10,257	8,847	8,348	9,400	10,000	40,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	900	675	-	-	-	900
Data Processing	-	-	-	-	-	-
Copier Click Charges	2,767	3,022	3,229	2,724	3,600	3,600
Dues: Organizations	235	235	335	335	335	450
Staff Development	2,584	1,501	1,357	2,344	3,300	3,300
Small Equipment	2,411	583	5,034	948	500	500
Operational	6,206	8,765	11,172	9,644	10,000	8,000
Food	101	43	156	555	100	100
IT Replacement						
Equipment/Software	3,388	-	-	1,816	-	-
Equipment, Capital Expenditures	15,000	-	-	-	-	-
Capital Building	-	-	6,824	2,802	-	-
Vehicle Maintenance Probate Judge	501	732	20	621	800	800
Gasoline Probate Court	805	692	650	552	800	800
<b>Expenditure Total</b>	<b>49,142</b>	<b>33,639</b>	<b>40,320</b>	<b>37,380</b>	<b>31,835</b>	<b>60,850</b>
<b>Department Total</b>	<b>406,892</b>	<b>387,646</b>	<b>370,360</b>	<b>341,998</b>	<b>339,053</b>	<b>377,288</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.99%	0.92%	0.82%	0.69%	0.71%	0.77%
Departmental Total Cost	406,892	387,646	370,360	341,998	339,053	377,288
Departmental Direct Revenue	147,234	171,489	166,939	220,140	158,676	158,176
Other Revenue	44,715	46,461	50,223	30,222	32,047	37,532
Cost in Tax Dollars	214,943	169,696	153,198	91,636	148,330	181,580
Estimated Millage	0.43	0.33	0.29	0.17	0.28	0.33
Total Full Time Employees	6	6	6	5	5	5
Cost Per Employee	59,625	59,001	55,007	60,924	61,444	63,288

**Oconee County, South Carolina  
Procurement (713)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	107,573	110,296	111,388	110,732	111,835	98,861
Overtime	-	-	-	-	-	-
Social Security	7,609	7,800	7,925	8,060	8,555	7,563
Retirement	11,691	12,119	12,801	15,015	16,284	15,383
Workers Compensation	1,447	160	187	1,516	228	237
Health Insurance	19,383	22,361	22,761	15,631	18,278	18,278
Dental	525	1,050	1,050	1,050	-	1,100
Vision	86	171	171	171	-	200
ARC - Retiree Health Plan	3,140	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>151,454</b>	<b>153,957</b>	<b>156,283</b>	<b>152,176</b>	<b>155,180</b>	<b>141,622</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	-	-	-	600
Equipment Maintenance	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	520	525	525	525	550	550
Copier Click Charges	1,247	1,263	905	707	1,500	1,500
Advertising	857	781	717	578	800	800
Dues: Organizations	345	351	350	353	400	400
Staff Development	1,549	2,375	3,285	3,383	3,500	4,500
Small Equipment	-	2,587	496	-	600	1,000
Operational IT Replacement Equipment/Software	1,410	273	762	741	1,500	2,500
<b>Expenditure Total</b>	<b>6,110</b>	<b>8,155</b>	<b>7,040</b>	<b>6,287</b>	<b>8,850</b>	<b>11,850</b>
<b>Department Total</b>	<b>157,564</b>	<b>162,112</b>	<b>163,323</b>	<b>158,463</b>	<b>164,030</b>	<b>153,472</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.38%	0.39%	0.36%	0.32%	0.34%	0.31%
Departmental Total Cost	157,564	162,112	163,323	158,463	164,030	153,472
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	17,315	19,430	22,148	14,003	15,504	15,267
Cost in Tax Dollars	140,249	142,682	141,175	144,459	148,526	138,205
Estimated Millage	0.28	0.28	0.27	0.27	0.28	0.25
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	75,727	76,979	78,141	76,088	77,590	70,811

**Oconee County, South Carolina  
Public Defender (510)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Oconee County Public Defender	200,000	200,000	200,000	200,000	200,000	240,000
<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>240,000</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.49%	0.48%	0.44%	0.40%	0.42%	0.49%
Departmental Total Cost	200,000	200,000	200,000	200,000	200,000	240,000
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	21,979	23,971	27,121	17,674	18,904	23,875
<b>Cost in Tax Dollars</b>	<b>178,021</b>	<b>176,029</b>	<b>172,879</b>	<b>182,326</b>	<b>181,096</b>	<b>216,125</b>
<b>Estimated Millage</b>	<b>0.36</b>	<b>0.34</b>	<b>0.33</b>	<b>0.34</b>	<b>0.34</b>	<b>0.39</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  
Register of Deeds (735)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	175,757	189,435	163,432	160,730	164,169	152,943
Overtime	5	72	244	-	850	500
Social Security	12,179	12,720	11,806	11,011	12,624	11,765
Retirement	19,091	20,019	19,735	21,771	24,027	23,930
Workers Compensation	457	264	285	584	395	369
Health Insurance	37,173	45,462	52,172	33,702	36,556	36,556
Dental	1,050	2,121	2,121	-	-	2,200
Vision	171	345	345	-	-	400
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>252,163</b>	<b>270,438</b>	<b>250,140</b>	<b>227,798</b>	<b>238,621</b>	<b>228,663</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	711	781	781	781	781	-
Professional	-	-	6,832	7,102	-	-
Equipment Rental	-	-	-	-	-	7,200
Data Processing	48,637	48,201	48,421	49,843	54,000	54,000
Copier Click Charges	6,666	6,467	5,617	5,415	7,000	7,000
Dues: Organizations	275	125	220	220	215	220
Staff Development	1,736	2,423	980	1,047	2,200	1,500
Small Equipment	392	7,136	-	-	-	-
Operational	8,680	9,874	11,067	10,474	10,000	11,000
<b>Expenditure Total</b>	<b>67,097</b>	<b>75,007</b>	<b>73,918</b>	<b>74,882</b>	<b>74,196</b>	<b>80,920</b>
<b>Department Total</b>	<b>319,260</b>	<b>345,445</b>	<b>324,058</b>	<b>302,680</b>	<b>312,817</b>	<b>309,583</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.77%	0.82%	0.72%	0.61%	0.66%	0.63%
Departmental Total Cost	319,260	345,445	324,058	302,680	312,817	309,583
Departmental Direct Revenue	587,369	636,130	753,421	789,711	719,076	789,076
Other Revenue	35,084	41,403	43,944	26,748	29,567	30,797
Cost in Tax Dollars	(303,193)	(332,088)	(473,307)	(513,779)	(435,826)	(510,290)
Estimated Millage	(0.61)	(0.64)	(0.90)	(0.96)	(0.81)	(0.93)
Total Full Time Employees	4	4	4	4	4	4
Cost Per Employee	63,041	67,610	62,535	56,950	59,655	57,166

**Oconee County, South Carolina  
Roads and Bridges (601)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	1,359,802	1,392,095	1,275,158	1,308,783	1,369,187	1,431,566
Overtime	14,528	20,924	17,112	20,438	43,000	43,000
Social Security	97,698	100,679	92,516	96,418	108,033	112,804
Retirement	150,528	155,394	148,902	185,218	205,614	229,442
Workers Compensation	90,478	49,316	51,418	121,560	85,746	89,435
Health Insurance	344,437	410,170	397,064	296,306	319,865	329,004
Dental	9,278	19,190	17,917	-	-	19,800
Vision	1,541	3,125	2,918	-	-	3,600
ARC - Retiree Health Plan	59,660	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>2,127,950</b>	<b>2,150,893</b>	<b>2,003,005</b>	<b>2,028,723</b>	<b>2,131,445</b>	<b>2,258,651</b>
<b>New Positions includes salary and fringe</b>						
Equipment Operator II	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	4,631	3,949	4,405	3,848	4,000	4,000
Professional	-	-	7,500	7,500	7,500	7,500
Equipment Rental (Crusher & Screen)	225	4,725	26,969	1,816	30,000	20,000
Janitorial	-	7,500	-	-	-	-
Data Processing	4,388	4,633	5,193	3,259	5,200	2,000
Copier Click Charges	3,234	3,501	2,439	1,915	3,600	3,600
Dues: Organizations	359	480	316	726	240	1,240
Staff Development	3,130	4,796	4,810	4,339	4,250	6,250
Special Departmental Supplies	-	907	1,173	1,000	1,000	1,200
Building/Grounds Maintenance	2,811	2,408	6,389	2,954	3,000	3,000
Gas and Fuel Oil	2,995	2,523	2,369	2,767	3,900	3,900
Electricity	6,944	9,846	13,294	13,465	14,000	14,000
Water/Sewer/Garbage	2,020	2,209	1,877	1,624	2,200	2,200
Safety Equipment	12,769	10,284	13,510	12,906	13,000	13,000
Small Equipment	14,752	21,844	17,176	13,446	18,000	18,000
Operational	2,455	-	512	(842)	-	-
Food	1,383	1,569	1,400	1,290	1,300	1,300
IT Replacement Equipment/Software	3,226	1,591	3,215	2,702	-	-
Uniforms/Clothing	10,174	10,665	13,999	13,552	14,000	14,000
Equipment, Capital Expenditures	15,953	-	19,000	150,468	310,000	-
Road Paving	11,989	105	714	-	-	-
Oconee County 911 Memorial Site Work	-	646	-	-	-	-
Vehicle Maintenance	201,506	232,324	261,988	251,470	275,000	300,000
Gasoline	36,267	28,039	23,576	27,036	35,000	30,000
Diesel	153,226	92,635	102,990	112,760	130,000	125,000
<b>Expenditure Total</b>	<b>494,437</b>	<b>447,179</b>	<b>534,814</b>	<b>630,001</b>	<b>875,190</b>	<b>570,190</b>
<b>Department Total</b>	<b>2,622,387</b>	<b>2,598,072</b>	<b>2,537,819</b>	<b>2,658,724</b>	<b>3,006,635</b>	<b>2,828,841</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	6.37%	6.18%	5.62%	5.35%	6.32%	5.75%
Departmental Total Cost	2,622,387	2,598,072	2,537,819	2,658,724	3,006,635	2,828,841
Departmental Direct Revenue	28,028	38,859	29,958	32,885	25,500	28,500
Other Revenue	288,182	311,391	344,144	234,950	284,183	281,412
Cost in Tax Dollars	2,306,177	2,247,822	2,163,717	2,390,889	2,696,952	2,518,929
Estimated Millage	4.63	4.34	4.13	4.45	5.02	4.59
Total Full Time Employees	38	38	37	35	36	36
Cost Per Employee	55,999	56,602	54,135	57,964	59,207	62,740



**Oconee County, South Carolina  
Sheriff (101)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	3,671,843	3,812,482	4,107,460	4,311,228	4,681,344	4,852,777
Overtime	340,031	351,388	349,536	306,447	310,000	310,000
Social Security	293,438	301,327	324,133	339,949	381,360	394,592
Retirement	542,489	568,218	632,926	750,394	851,840	930,898
Workers Compensation	120,013	74,162	82,113	180,233	125,888	139,508
Health Insurance	826,744	988,055	1,014,611	775,168	986,863	996,151
Dental	23,553	45,704	46,498	-	-	59,950
Vision	3,836	7,444	7,560	-	-	10,900
ARC - Retiree Health Plan	133,450	-	-	-	-	-
Extra Duty Pay	104,250	52,236	88,289	37,453	-	-
<b>Salary and Wage Totals</b>	<b>6,059,647</b>	<b>6,201,016</b>	<b>6,653,126</b>	<b>6,700,871</b>	<b>7,337,295</b>	<b>7,694,776</b>
New Position Salary and Fringe	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	9,114	5,492	4,484	3,028	9,500	9,500
Professional	84,530	76,277	74,982	79,159	87,500	105,000
Equipment Rental	-	-	-	-	-	-
Data Processing	21,798	27,772	31,476	31,226	32,000	58,000
Copier Click Charges	8,603	10,676	9,291	7,718	10,000	10,000
Medical	5,310	7,544	5,253	5,041	6,500	6,500
Dues: Organizations	5,750	5,415	6,000	6,260	6,000	6,000
Staff Development	24,493	26,434	24,611	24,876	30,000	30,000
Maint. Bldg/Grds-Sheriffs Dept Fire	-	-	-	1,144	-	-
Electricity	2,355	2,603	2,062	2,282	3,000	3,000
Water/Sewer/Garbage	251	333	350	326	500	500
Small Equipment	62,219	49,424	52,395	77,049	81,621	35,000
Operational	32,843	36,106	32,270	38,532	38,000	38,000
Postage	511	567	602	1,071	600	600
Food	3,182	2,875	3,427	3,135	3,500	3,500
IT Replacement Equipment/Software	17,051	15,332	14,952	27,536	18,000	21,000
Uniforms/Clothing	62,173	63,570	74,244	70,181	82,900	90,000
Clothing for Plain Clothes Officers	24,826	26,508	26,149	24,597	27,900	27,900
Firing Range	30,676	81,292	54,995	64,998	65,000	65,000
Ammo from Ammo Exchange	-	24,242	-	-	-	-
Sub-Station	2,542	520	1,268	3,530	4,000	4,000
Equipment, Capital Expenditures	-	(120,254)	16,325	-	-	-
IT Capital Equipment/Software	283,084	150,186	40,780	40,780	-	-
Capital Building	-	-	-	-	-	-
Vehicles, Capital Expenditures	301,570	10,814	448,205	431,538	480,000	-
DSS Child Support (Federal)	8,114	2,467	11,992	6,179	4,500	4,500
Helicopter Maintenance	8,336	9,383	8,568	7,638	8,500	8,500
General Gravel Use	-	-	625	-	1,000	1,000
Vehicle Maintenance	97,956	95,122	108,946	135,069	125,000	130,000
Gasoline	296,086	215,965	221,672	268,590	340,000	300,000
Diesel	-	40	60	545	750	750
Miscellaneous Grant Match	-	4,209	4,349	1,041	11,000	11,000
<b>Expenditure Totals</b>	<b>1,393,373</b>	<b>830,914</b>	<b>1,280,333</b>	<b>1,363,070</b>	<b>1,477,271</b>	<b>969,250</b>
<b>Department Total</b>	<b>7,453,020</b>	<b>7,031,930</b>	<b>7,933,459</b>	<b>8,063,941</b>	<b>8,814,566</b>	<b>8,664,026</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	18.09%	16.72%	17.58%	16.22%	18.51%	17.60%
Departmental Total Cost	7,453,020	7,031,930	7,933,459	8,063,941	8,814,566	8,664,026
Departmental Direct Revenue	333,279	393,721	443,291	622,922	636,972	759,076
Other Revenue	819,034	842,809	1,075,826	712,605	833,142	861,893
Cost in Tax Dollars	6,300,707	5,795,400	6,414,343	6,728,414	7,344,452	7,043,057
Estimated Millage	12.65	11.18	12.25	12.52	13.66	12.84
Total Full Time Employees	90	92	95	96	96	96
Cost Per Employee	67,329	67,402	70,033	69,801	76,430	80,154

**Oconee County, South Carolina**  
**Soil and Water Conservation District (716)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	27,945	28,681	29,443	29,039	29,466	30,107
Overtime	95	322	303	253	-	-
Social Security	2,105	2,149	2,199	1,993	2,254	2,303
Retirement	3,044	3,185	3,424	3,967	4,290	4,685
Workers Compensation	73	502	415	628	71	72
Health Insurance	9,284	5,629	5,176	8,426	9,139	9,139
Dental	263	202	141	-	-	550
Vision	42	33	23	-	-	100
ARC - Retiree Health Plan	1,570	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>44,421</b>	<b>40,703</b>	<b>41,124</b>	<b>44,306</b>	<b>45,220</b>	<b>46,956</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	8,370	17,385	10,745	8,470	9,000	10,500
Gas and Fuel Oil - USDA Building	1,493	1,432	1,061	1,558	1,700	1,700
Electricity - USDA Building	5,079	4,771	4,539	4,524	5,800	5,800
Water/Sewer/Garbage	573	632	606	711	800	800
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	11,538
<b>Expenditure Total</b>	<b>27,833</b>	<b>36,538</b>	<b>29,269</b>	<b>27,581</b>	<b>29,638</b>	<b>31,738</b>
<b>Department Total</b>	<b>72,254</b>	<b>77,241</b>	<b>70,393</b>	<b>71,887</b>	<b>74,858</b>	<b>78,694</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.18%	0.18%	0.16%	0.14%	0.16%	0.16%
Departmental Total Cost	72,254	77,241	70,393	71,887	74,858	78,694
Departmental Direct Revenue	6,139	6,139	6,139	6,139	6,139	6,139
Other Revenue	7,940	9,258	9,546	6,353	7,075	7,828
Cost in Tax Dollars	58,175	61,844	54,708	59,395	61,644	64,727
Estimated Millage	0.12	0.12	0.10	0.11	0.11	0.12
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	44,421	40,703	41,124	44,306	45,220	46,956

**Oconee County, South Carolina  
Solicitor (504)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	497,336	496,363	518,898	496,111	627,062	634,151
Overtime	-	71	-	-	-	-
Social Security	35,597	35,715	36,842	35,140	47,970	48,513
Retirement	55,372	56,258	60,887	68,444	93,653	101,083
Workers Compensation	2,955	1,776	2,065	4,903	3,984	4,056
Health Insurance	82,751	99,131	98,183	101,109	109,668	109,668
Dental	2,303	4,606	5,030	-	-	6,600
Vision	375	750	819	-	-	1,200
ARC - Retiree Health Plan	14,130	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>690,819</b>	<b>694,670</b>	<b>722,724</b>	<b>705,707</b>	<b>882,337</b>	<b>905,271</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Small Capital</b>	-	-	-	-	-	-
Vehicle Maintenance	60	125	15	15	500	500
Gasoline	567	35	-	-	1,000	1,000
<b>Expenditure Total</b>	<b>627</b>	<b>160</b>	<b>15</b>	<b>15</b>	<b>1,500</b>	<b>1,500</b>
<b>Department Total</b>	<b>691,446</b>	<b>694,830</b>	<b>722,739</b>	<b>705,722</b>	<b>883,837</b>	<b>906,771</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Percentage of Budget</b>	1.68%	1.65%	1.60%	1.42%	1.86%	1.84%
<b>Departmental Total Cost</b>	691,446	694,830	722,739	705,722	883,837	906,771
<b>Departmental Direct Revenue</b>	10,810	17,989	6,204	5,371	211,788	189,523
<b>Other Revenue</b>	75,985	83,279	98,008	62,364	83,539	90,205
<b>Cost in Tax Dollars</b>	604,651	593,562	618,527	637,986	588,510	627,043
<b>Estimated Millage</b>	1.21	1.15	1.18	1.19	1.09	1.14
<b>Total Full Time Employees</b>	9	9	12	12	12	12
<b>Cost Per Employee</b>	76,758	77,186	60,227	58,809	73,528	75,439

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

**Oconee County, South Carolina  
Solid Waste (718)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	1,145,654	1,142,851	1,091,558	1,000,520	1,134,050	1,144,993
Overtime	4,865	5,715	17,465	14,135	5,000	15,000
Social Security	80,913	80,787	78,504	71,846	87,207	88,739
Retirement	125,076	126,524	128,384	137,077	165,978	180,495
Workers Compensation	62,314	36,207	38,583	80,308	53,966	54,703
Health Insurance	340,310	397,951	397,888	303,326	329,004	329,004
Dental	9,211	18,301	17,998	-	-	19,800
Vision	1,500	2,981	2,931	-	-	3,600
ARC - Retiree Health Plan	58,090	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>1,827,933</b>	<b>1,811,317</b>	<b>1,773,311</b>	<b>1,607,212</b>	<b>1,775,205</b>	<b>1,836,334</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	3	475	-	-	-	-
Equipment Maintenance	58,040	30,188	40,502	30,386	32,000	60,000
Professional	152,240	192,244	260,242	546,832	220,000	300,000
Equipment Rental	1,999	2,038	25,123	2,223	2,200	2,200
Copier Click Charges	989	1,310	1,097	1,236	1,500	1,500
Advertising	2,501	2,575	10,000	9,873	10,000	-
Dues: Organizations	200	212	212	212	430	430
Staff Development	1,226	1,209	1,210	844	2,200	3,300
Building/Grounds Maintenance	17,038	18,941	5,306	41,161	19,000	25,000
Electricity	60,005	57,950	55,592	56,401	61,200	58,000
Water/Sewer/Garbage	6,934	8,039	7,439	7,839	8,500	8,500
Safety Equipment	6,920	8,441	6,912	8,720	9,000	9,000
Special Departmental Supplies	-	-	-	-	-	3,500
Small Equipment	1,840	8,261	4,793	6,093	6,000	6,000
Operational	10,579	10,015	12,465	11,592	12,000	12,000
Postage	-	-	-	-	-	-
Food	124	440	598	512	500	500
IT Replacement Equipment/Software	-	-	22,077	-	-	-
Uniforms/Clothing	10,554	10,786	11,142	20,561	12,000	12,000
Equipment, Capital Expenditures	-	13,097	315,317	134,402	-	-
Building Capital Expenditure	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-
Testing Wells	77,125	65,628	57,079	57,341	70,000	68,000
Tipping Fees/MSW Disposal	1,200,683	1,272,490	1,270,721	1,401,456	1,290,000	1,400,000
Impact Fees for Tires	26,145	32,924	43,478	85,767	25,000	90,000
General Gravel Use	7,223	26,833	5,126	5,167	15,000	10,000
Vehicle Maintenance	112,844	131,002	196,855	130,354	165,000	165,000
Gasoline	8,346	6,750	6,151	5,128	9,500	6,000
Diesel	96,567	66,232	69,634	109,994	94,000	100,000
<b>Expenditure Total</b>	<b>1,860,125</b>	<b>1,968,080</b>	<b>2,429,071</b>	<b>2,674,094</b>	<b>2,065,030</b>	<b>2,340,930</b>
<b>Department Total</b>	<b>3,688,058</b>	<b>3,779,397</b>	<b>4,202,382</b>	<b>4,281,306</b>	<b>3,840,235</b>	<b>4,177,264</b>
<b>Cost to Serve Analysis</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Percentage of Budget	8.95%	8.99%	9.31%	8.61%	8.07%	8.49%
Departmental Total Cost	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Departmental Direct Revenue	1,128,374	1,308,086	1,393,527	1,644,147	1,320,000	1,370,000
Other Revenue	405,291	452,978	569,869	378,336	362,974	415,552
<b>Cost in Tax Dollars</b>	<b>2,154,393</b>	<b>2,018,333</b>	<b>2,238,986</b>	<b>2,258,823</b>	<b>2,157,261</b>	<b>2,391,712</b>
<b>Estimated Millage</b>	<b>4.33</b>	<b>3.89</b>	<b>4.28</b>	<b>4.20</b>	<b>4.01</b>	<b>4.36</b>
<b>Total Full Time Employees</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Cost Per Employee</b>	<b>50,776</b>	<b>50,314</b>	<b>49,259</b>	<b>44,645</b>	<b>49,311</b>	<b>51,009</b>

**Oconee County, South Carolina**  
**South Cove Park (204)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	125,680	149,818	156,939	162,318	163,684	167,205
Overtime	4,698	5,482	5,255	4,553	5,000	6,000
Social Security	9,391	11,251	11,604	12,149	12,905	13,174
Retirement	14,061	17,095	18,756	22,528	24,560	26,795
Workers Compensation	4,330	3,179	3,613	7,891	5,339	5,451
Health Insurance	37,078	49,476	55,507	42,128	45,695	45,695
Dental	1,050	2,020	2,156	-	-	2,750
Vision	171	329	351	-	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>202,739</b>	<b>238,650</b>	<b>254,181</b>	<b>251,567</b>	<b>257,183</b>	<b>267,570</b>
<b>New Positions</b>						
Office Manager	-	-	-	-	-	45,738
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,738</b>
<b>Equipment Maintenance</b>	323	1,217	1,021	5	1,000	1,000
Professional	3	41,777	38,363	55,788	59,940	45,447
Equipment Rental	17,069	10,028	-	443	500	1,000
Telecommunications	-	-	600	600	600	600
Advertising	-	-	-	101	-	-
Rent	-	-	-	(376)	-	-
Staff Development	125	869	1,084	975	1,000	1,000
Building/Grounds Maintenance	32,641	32,974	33,044	36,364	36,000	36,000
Gas and Fuel Oil	2,015	1,131	68	1,860	1,750	1,750
Electricity	34,104	41,664	40,863	54,039	43,000	43,000
Water/Sewer/Garbage	3,869	2,470	3,669	3,278	4,100	4,100
Small Equipment	2,430	5,434	8,446	8,817	3,150	3,150
Operational	14,155	17,023	16,135	22,097	21,266	21,266
Food	-	243	1,084	247	250	250
IT Replacement Equipment/Software	1,473	1,369	-	-	-	-
Uniforms/Clothing	2,701	2,501	2,959	3,075	3,000	3,500
Concessions	5,476	12,255	25,287	33,697	35,000	35,000
Buildings, Capital Expenditures	-	29,000	31,066	6,344	-	-
Vehicles/Equipment, Capital Expenditures	9,776	-	8,345	-	35,000	-
Diesel	-	-	-	63	-	-
<b>Expenditure Total</b>	<b>126,160</b>	<b>199,955</b>	<b>212,034</b>	<b>227,417</b>	<b>245,556</b>	<b>197,063</b>
<b>Department Total</b>	<b>328,899</b>	<b>438,605</b>	<b>466,215</b>	<b>478,985</b>	<b>502,739</b>	<b>510,371</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.80%	1.04%	1.03%	0.96%	1.06%	1.04%
Departmental Total Cost	328,899	438,605	466,215	478,985	502,739	510,371
Departmental Direct Revenue	166,901	205,907	266,924	316,149	260,000	300,000
Other Revenue	36,144	52,569	63,222	42,328	47,518	50,771
<b>Cost in Tax Dollars</b>	125,854	180,129	136,069	120,508	195,221	159,600
Estimated Millage	0.25	0.35	0.26	0.22	0.36	0.29
<b>Total Full Time Employees</b>	4	5	5	5	5	5
<b>Cost Per Employee</b>	50,685	47,730	50,836	50,313	51,437	62,662

**Oconee County, South Carolina  
Treasurer (306)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	225,759	238,008	242,493	229,941	207,896	240,468
Overtime	962	1,469	232	176	1,000	1,000
Social Security	15,834	16,498	16,601	16,385	15,980	18,472
Retirement	24,584	26,317	27,898	31,269	30,416	37,572
Workers Compensation	2,773	805	1,073	1,758	2,545	2,704
Health Insurance	49,720	65,829	68,282	42,129	45,695	54,834
Dental	1,374	3,131	3,151	-	-	3,300
Vision	223	513	513	-	-	600
ARC - Retiree Health Plan	10,989	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>332,218</b>	<b>352,570</b>	<b>360,243</b>	<b>321,658</b>	<b>303,532</b>	<b>358,950</b>
<b>New Positions</b>						
Restore funding for cut position	-	-	-	-	-	40,893
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,893</b>
Travel	95	333	196	128	800	800
Equipment Maintenance	-	-	-	-	-	-
Professional	31,603	36,935	40,288	65,755	49,000	54,000
Data Processing	20,503	27,170	19,435	24,401	25,037	25,800
Telecommunications	-	-	-	120	-	1,440
Copier Click Charges	679	969	266	429	1,250	1,290
Advertising	212	212	212	212	250	260
Dues: Organizations	75	75	175	225	225	225
Staff Development	3,914	3,583	4,681	3,022	5,000	5,000
Small Equipment	1,276	1,265	4,862	2,275	1,100	1,300
Operational	13,695	12,352	10,081	10,597	16,900	12,500
Postage	65,740	72,732	68,122	75,831	76,500	76,500
IT Replacement Equipment/Software	-	-	1,610	231	1,550	3,870
Buildings, Capital Expenditures	-	1,352	36,859	-	-	-
Cap Departmental Paving	-	-	-	11,987	-	-
Capital Vehicle	-	-	-	-	-	-
Vehicle Maintenance	28	323	83	939	1,100	1,100
Gasoline	1,166	839	964	1,053	1,275	1,275
<b>Expenditure Total</b>	<b>138,986</b>	<b>158,140</b>	<b>187,834</b>	<b>197,205</b>	<b>179,987</b>	<b>185,360</b>
<b>Department Total</b>	<b>471,204</b>	<b>510,710</b>	<b>548,077</b>	<b>518,864</b>	<b>483,519</b>	<b>585,203</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.14%	1.21%	1.21%	1.04%	1.02%	1.19%
Departmental Total Cost	471,204	510,710	548,077	518,864	483,519	585,203
Departmental Direct Revenue	63,188	64,138	65,435	66,533	65,000	65,000
Other Revenue	51,782	61,211	74,323	45,852	45,702	58,216
Cost in Tax Dollars	356,234	385,361	408,320	406,479	372,817	461,987
Estimated Millage	0.72	0.74	0.78	0.76	0.69	0.84
Total Full Time Employees	6	6	6	5	5	6
Cost Per Employee	55,370	58,762	60,041	64,332	60,706	66,641

**Oconee County, South Carolina  
Vehicle Maintenance (721)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	460,263	471,141	490,399	509,361	508,973	519,886
Overtime	2,678	2,879	3,507	2,707	5,000	5,000
Social Security	32,953	34,032	35,402	36,972	39,319	40,154
Retirement	50,236	52,032	56,694	69,391	74,834	81,672
Workers Compensation	18,650	9,738	11,647	26,331	17,530	17,885
Health Insurance	121,718	141,456	150,182	117,960	127,946	127,946
Dental	3,414	6,565	6,787	-	-	7,700
Vision	556	1,069	1,105	-	-	1,400
ARC - Retiree Health Plan	21,980	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>712,448</b>	<b>718,912</b>	<b>755,723</b>	<b>762,722</b>	<b>773,602</b>	<b>801,643</b>
<b>New Positions</b>						
Reclass Savings	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	3,374	3,537	4,035	3,905	4,000	4,000
Professional	-	-	(350)	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	2,421	12,881	4,368	4,407	5,800	5,800
Copier Click Charges	1,363	1,549	1,425	1,090	1,500	1,500
Dues: Organizations	100	100	100	100	150	150
Staff Development	7,119	2,156	1,328	2,581	3,500	3,500
Building/Grounds Maintenance	1,441	2,758	8,979	4,144	5,500	5,500
Gas and Fuel Oil	3,684	2,813	2,450	3,265	4,000	4,000
Electricity	12,942	12,829	13,514	12,188	13,500	13,500
Water/Sewer/Garbage	1,520	1,430	1,360	1,398	1,700	1,700
Safety Equipment	2,882	2,448	2,283	3,060	3,000	3,000
Small Equipment	8,657	12,855	12,187	12,288	19,000	19,000
Operational	10,230	11,369	10,118	10,934	11,500	11,500
Postage	77	78	219	26	250	250
Food	192	339	846	263	350	350
IT Replacement Equipment/Software	1,038	-	1,172	-	-	-
Uniforms/Clothing	3,285	3,070	3,222	3,910	3,900	4,200
Vehicles/Equipment, Capital Expenditures	-	31,283	-	7,995	-	-
General Gravel Use	-	412	-	-	-	-
<b>Vehicle Maintenance - Vehicle Maintenance</b>	6,738	6,947	6,566	5,436	7,000	7,000
Gasoline - Vehicle Maintenance	9,815	8,680	8,737	9,598	10,000	10,000
Gasoline - Pine Street	-	-	-	-	-	-
Diesel - Vehicle Maintenance	566	67	188	112	500	500
<b>Expenditure Total</b>	<b>77,444</b>	<b>117,601</b>	<b>82,747</b>	<b>86,700</b>	<b>95,150</b>	<b>95,450</b>
<b>Department Total</b>	<b>789,892</b>	<b>836,513</b>	<b>838,470</b>	<b>849,422</b>	<b>868,752</b>	<b>897,093</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.92%	1.99%	1.86%	1.71%	1.82%	1.82%
Departmental Total Cost	789,892	836,513	838,470	849,422	868,752	897,093
Departmental Direct Revenue	1,538	2,039	1,537	1,127	1,650	1,650
Other Revenue	86,803	100,260	113,702	75,063	82,113	89,242
<b>Cost in Tax Dollars</b>	<b>701,551</b>	<b>734,214</b>	<b>723,231</b>	<b>773,232</b>	<b>784,989</b>	<b>806,201</b>
<b>Estimated Millage</b>	<b>1.41</b>	<b>1.42</b>	<b>1.38</b>	<b>1.44</b>	<b>1.46</b>	<b>1.47</b>
<b>Total Full Time Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Cost Per Employee</b>	<b>50,889</b>	<b>51,351</b>	<b>53,980</b>	<b>54,480</b>	<b>55,257</b>	<b>57,260</b>

**Oconee County, South Carolina  
Veterans' Affairs (404)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	130,323	132,496	134,250	139,780	134,560	122,773
Overtime	214	-	-	47	750	750
Social Security	9,636	9,738	9,730	10,151	10,351	9,450
Retirement	14,201	14,557	15,428	19,030	19,700	19,220
Workers Compensation	1,645	907	1,069	2,316	1,546	1,518
Health Insurance	27,903	33,757	34,141	25,277	27,417	27,417
Dental	788	1,576	1,575	-	-	1,650
Vision	128	257	257	-	-	300
ARC - Retiree Health Plan	4,710	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>189,548</b>	<b>193,288</b>	<b>196,450</b>	<b>196,601</b>	<b>194,324</b>	<b>183,078</b>
<b>New Positions</b>						
Reclass Sec I to Sec III	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance on Equipment	38	-	-	-	-	-
Professional	-	-	683	882	1,176	1,350
Equipment ( Leased or Rented)	-	-	-	-	-	-
Copier Click Charges	1,879	1,533	1,600	2,016	2,500	2,500
Advertising	-	-	-	3,000	-	-
Dues: Organizations	25	25	25	25	25	60
Staff Development	-	-	-	-	150	150
Uniforms/Clothing	-	-	-	-	100	-
Small Equipment	-	-	480	371	500	500
Operational	2,521	2,051	2,009	2,939	2,900	3,200
Food	316	377	579	296	300	500
IT Replacement	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-
Clothing/Uniforms	-	-	105	-	-	-
<b>Expenditure Total</b>	<b>4,779</b>	<b>3,986</b>	<b>5,481</b>	<b>9,529</b>	<b>7,651</b>	<b>8,260</b>
<b>Department Total</b>	<b>194,327</b>	<b>197,274</b>	<b>201,931</b>	<b>206,130</b>	<b>201,975</b>	<b>191,338</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.47%	0.47%	0.45%	0.41%	0.42%	0.39%
Departmental Total Cost	194,327	197,274	201,931	206,130	201,975	191,338
Departmental Direct Revenue	5,202	5,202	5,371	5,371	5,300	5,300
Other Revenue	21,355	23,644	27,383	18,216	19,090	19,034
Cost in Tax Dollars	167,770	168,428	169,177	182,544	177,585	167,004
Estimated Millage	0.34	0.32	0.32	0.34	0.33	0.30
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	63,183	64,429	65,483	65,534	64,775	61,026



**Oconee County, South Carolina  
Voter Registration and Elections (715)  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Salary and Wages</b>	91,069	104,230	87,510	144,086	98,154	138,978
Overtime	187	431	205	205	300	-
Social Security	6,297	6,410	6,812	6,871	7,990	10,655
Retirement	10,995	12,268	12,904	13,036	15,209	21,672
Workers Compensation	361	230	264	582	251	334
Health Insurance	18,664	22,275	22,761	16,851	18,278	18,278
Dental	525	1,050	1,050	-	-	1,100
Vision	86	171	171	-	-	200
ARC - Retiree Health Plan	3,140	-	-	-	-	-
Poll Workers	28,106	64,580	45,480	2,125	6,000	6,000
<b>Salary and Wage Totals</b>	<b>159,430</b>	<b>211,645</b>	<b>177,157</b>	<b>183,756</b>	<b>146,182</b>	<b>197,217</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	1,986	1,053	1,039	930	1,000	1,500
Equipment Maintenance	12,405	25,002	14,147	13,327	13,500	13,500
Professional	9,440	5,422	7,455	6,284	5,000	7,500
Telecommunications	420	420	420	485	450	1,440
Data Processing	16,535	13,535	13,535	13,535	15,000	15,000
Coper Click Charges	1,096	1,563	750	966	1,300	1,300
Advertising	137	-	-	-	200	-
Advertising SC Elect Reimb	771	1,544	771	1,888	-	-
Dues: Organizations	280	280	280	240	280	350
Staff Development	3,035	2,904	1,989	2,055	3,000	5,000
Small Equipment	190	892	2,019	6,033	800	800
Operational	8,507	8,895	5,843	6,165	8,000	6,000
Operational - SC Elect Reimb	1,395	3,102	8,531	3,703	-	-
Postage	36	59	62	-	75	75
Postage - SC Elect Reimb	-	42	3,291	16	-	-
Equipment/Software	2,858	-	-	3,710	-	-
<b>Expenditure Total</b>	<b>59,091</b>	<b>64,713</b>	<b>60,132</b>	<b>59,337</b>	<b>48,605</b>	<b>52,465</b>
<b>Department Total</b>	<b>218,521</b>	<b>276,358</b>	<b>237,289</b>	<b>243,092</b>	<b>194,787</b>	<b>249,682</b>

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.53%	0.66%	0.53%	0.49%	0.41%	0.51%
Departmental Total Cost	218,521	276,358	237,289	243,092	194,787	249,682
Departmental Direct Revenue	44,857	45,100	80,371	58,264	21,944	21,944
Other Revenue	24,014	33,123	32,178	21,482	18,411	24,838
<b>Cost in Tax Dollars</b>	<b>149,650</b>	<b>198,135</b>	<b>124,740</b>	<b>163,346</b>	<b>154,432</b>	<b>202,900</b>
<b>Estimated Millage</b>	<b>0.30</b>	<b>0.38</b>	<b>0.24</b>	<b>0.30</b>	<b>0.29</b>	<b>0.37</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>79,715</b>	<b>105,823</b>	<b>88,578</b>	<b>91,878</b>	<b>73,091</b>	<b>98,609</b>

**Oconee County, South Carolina  
Other Financing Uses  
2019-2020 Budget**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Admin Recommended</b>
Transfer To Capital Projects Fund	-	-	-	66,500	-	-
Transfer To Sheriff's Victim Services 210 Fund	30,000	70,000	107,000	95,000	50,000	85,000
Transfer To Solicitor's Victim Services 215 Fund	10,000	13,000	38,000	30,000	30,000	55,000
Transfer To Economic Development Fund	72,725	-	-	-	-	-
Transfer to FOCUS - 515 Fund	-	-	-	2,940,828	-	-
<b>Total Other Financing Uses</b>	<b>112,725</b>	<b>83,000</b>	<b>145,000</b>	<b>3,132,328</b>	<b>80,000</b>	<b>140,000</b>

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 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>	Per Event	\$50.00	\$50.00
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$25 - \$125	\$25 - \$125
Cat Adoption Fee	Per Cat	\$25 - \$125	\$25 - \$125
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee	10 Days	\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Boarding Fee - Large Animal	Per Day	\$20.00	\$20.00
Vaccine(s) - Misc	Per Vaccine	\$10.00	\$10.00
Dewormer - Misc		\$10.00	\$10.00
Heartworm Test - Misc		\$10.00	\$10.00
Microchip Fee - Misc		\$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	\$0.00
<b>After Hour Callout Fee - With purchase of fuel</b>	<b>Minimum of 100 gallons</b>		<b>\$150.00</b>
<b>After Hour Callout Fee - No purchase of fuel</b>	<b>Per Callout</b>		<b>\$250.00</b>
<b>GPU (Ground Power Unit)</b>	<b>Per Hour</b>	\$50.00	<b>\$50.00</b>
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>			
<b>Temporary Tags *No longer selling</b>		\$5.00	<b>\$0.00</b>

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<b>Building Codes</b>			
<i>(See Section 10 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>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
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

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<b>Planning</b>			
<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
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
Basic Plat Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
<b>Subdivisions with creation of new parcels for recording</b>			
<b>2-10 New Parcels</b>	<b>Per Parcel</b>		<b>\$25.00</b>
<b>11+ New Parcels</b>			<b>\$250 + \$10 Per Parcel</b>
<b>Subdivisions NOT involving creation of new parcels for recording</b>			
<b>2-10 Dwelling Units</b>	<b>Per Unit</b>		<b>\$50.00</b>
<b>11+ Dwelling Units</b>			<b>\$500 + \$25 Per Unit</b>
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$200.00	\$200.00
Zoning Permit Fee		\$25.00	\$25.00
<b>Vegetation Removal Fee Application</b>	<b>New FY 2020</b>		<b>\$100.00</b>
<b>County Council</b>			
Audio CD	Per Event	\$5.00	\$5.00
<b>Delinquent Tax Collector</b>			
Administrative Fee		\$10.00	\$10.00

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<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 \$3.00 Per Item	Per Day	\$1.00	<b>\$0.50</b>
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 *	\$20.00	\$20.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good 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  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 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 (Commercial Use)	Per Boat and/or Trailer	\$100.00	\$100.00
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		FREE	FREE
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>Moving to full day rentals only, except Chau Ram</i>			
Recreation Building - 1 to 50 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 51 to 100 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 101 to 150 People	Full Day Only	\$200.00	\$200.00
Recreation Building - 151 to 200 People	Full Day Only	\$200.00	\$200.00
Recreation Building - 201 to 300 People	Full Day Only	Must Call to set up	Must Call to set up
Recreation Building - 301 or More People	Full Day Only	Must Call to set up	Must Call to set up
<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	\$20.00
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>Recreation Building - 1 to 50 People</b>	1/2 Day	\$50.00	<b>\$50.00</b>
<b>Recreation Building - 51 to 100 People</b>	1/2 Day	\$100.00	<b>\$100.00</b>
<b>Recreation Building - 101 to 150 People</b>	1/2 Day	\$150.00	<b>\$150.00</b>
<b>Recreation Building - 151 to 200 People</b>	1/2 Day	\$175.00	<b>\$175.00</b>
<b>South Cove Park</b>			
Pavilion	Full Day Only	\$75.00	\$75.00
<b>High Falls Park</b>			
Shelters - 1 to 50 People	Full Day Only	\$75.00	\$75.00
Shelters - 51 to 75 People	Full Day Only	\$75.00	\$75.00
Shelters - 76 to 100 People	Full Day Only	\$75.00	\$75.00
Shelters - 101 to 150 People	Full Day Only	\$75.00	\$75.00
<b>Weddings and Rehearsals</b>			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<b>Parks, Recreation and Tourism</b>			
<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
<b>Non-Camper Dump Fee To Use Dump Station</b>	Per Use	\$5.00	<b>\$5.00</b>



**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<b>Probate</b>			
<b>Estate and Conservatorship Fees</b>			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross</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		\$25.00	\$25.00
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	\$0.00
Daily Journal		\$75.00	\$0.00
Notice to Creditor - Daily Journal		\$20.00	\$100.00
Notice to Creditor - Keowee Courier/Westminster News		\$20.00	\$0.00
Affidavit of NTC Ad		\$5.00	\$5.00

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 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

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<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
<b>Rock Quarry</b>			
<b>Rock Sales</b>			
# 1 Crusher Run 1 1/2"		\$11.10	<b>\$11.60</b>
# 2 Crusher Run (Sap Rock)		\$8.85	<b>\$9.35</b>
# 3 Surge 2" x 3"		\$13.35	<b>\$13.85</b>
# 4 Screenings		\$6.10	<b>\$6.60</b>
# 5 57: 1"		\$13.10	<b>\$13.60</b>
# 6 789: 3/8" x 1/2"		\$12.60	<b>\$13.10</b>
# 7 Class A Rip Rap 4" x 8"		\$14.85	<b>\$15.35</b>
# 8 Class B Rip Rap 9" x 15"		\$15.10	<b>\$15.60</b>
# 9 Asphalt Sand		\$10.35	<b>\$10.85</b>
<b># 11 6M 3/8" x 1"</b>	<b>NEW FY 2020</b>		<b>\$10.35</b>
#13 Class E Rip Rap (Boulders Larger than 27")		\$20.35	<b>\$20.85</b>
#14 Flat Boulders		\$22.85	<b>\$23.35</b>
#15 Class C Rip Rap 15" x 21"		\$15.35	<b>\$15.85</b>
#16 Class D Rip Rap 21 1/2" x 27"		\$15.60	<b>\$16.10</b>
#17 Dirt Sales per Ton		\$0.75	<b>\$1.00</b>
<b>Credit</b>			
Credit Application Fee		\$50.00	<b>\$60.00</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

**Oconee County, South Carolina  
Fees Schedule  
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
<b>Solid Waste</b>			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$50.00
C and D Landfill Tipping Fee (Rate was last set in 2008.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Railroad Ties	Per Ton	\$48.00	\$55.00
Asbestoes	Per Ton	\$55.00	\$85.00
<b>Solid Waste License's</b>			
Commercial/Industrial	Per Entity	\$100.00	\$100.00
Residential	Per Entity	\$40.00	\$40.00
Combined	Per Entity		\$120.00
<b>Miscellaneous</b>			
Truck Decal	Each	\$5.00	\$5.00
<b>Credit</b>			
Credit Application Fee		\$60.00	\$60.00
Billing Late Fee after 15 day grace period		\$0.03	3%
<b>Solicitor</b>			
Worthless Check Fee		\$50 for checks \$500 or less; \$100 dollars for checks \$500.01 to \$1000 and \$150 for checks \$1000.01 or greater	\$50 for checks \$500 or less; \$100 dollars for checks \$500.01 to \$1000 and \$150 for checks \$1000.01 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**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Number of Mills</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
<b>Revenues</b>						
Emergency Services Protection District Millage	1,378,916	1,460,097	1,485,135	1,509,945	1,500,000	1,500,000
<b>Total Revenues</b>	<b>1,378,916</b>	<b>1,460,097</b>	<b>1,485,135</b>	<b>1,509,945</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Expenditures</b>						
Equipment Maintenance	33,171	29,590	52,183	116,948	46,000	46,000
Telecommunication	9,900	9,100	9,132	9,026	10,000	10,000
Maintenance Bldg Grounds	178	-	-	6	500	500
Gas and Fuel Oil	1,270	3,099	3,159	5,602	4,000	4,000
Electricity	2,532	4,474	6,405	8,893	8,000	8,000
Water/Sewer/Garbage	1,253	1,506	1,637	1,767	3,500	3,500
Small Equipment	110,073	353,979	313,743	-	8,000	8,000
Non Capital IT Equip	3,870	-	-	-	-	-
Uniforms/Clothing	-	-	-	-	-	-
Equipment, Capital Exp	17,782	-	-	-	-	-
Buildings, Capital Exp	10,850	512,072	14,771	171,171	-	-
Land, Capital Exp	-	25,765	-	-	-	-
Vehicles, Capital Exp	71,086	15,540	-	28,192	-	-
Fire Trucks, Capital Exp	-	226,500	195,772	-	-	-
Grant to Independent Agencies/Basic Station Exp	882,250	859,750	871,000	1,131,625	1,155,000	1,215,000
Volunteer Compensation	150,695	136,309	159,151	242,216	265,000	205,000
Vehicle Maintenance	(2,902)	-	-	-	-	-
<b>Total Department 107</b>	<b>1,292,008</b>	<b>2,177,684</b>	<b>1,626,954</b>	<b>1,715,446</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Other Financing Sources</b>						
Insurance Recoveries	11,700	-	-	-	-	-
<b>Change in Fund Balance</b>	<b>98,608</b>	<b>(717,587)</b>	<b>(141,819)</b>	<b>(205,501)</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance	1,243,392	1,342,000	624,413	482,594	277,093	277,093
<b>Ending Fund Balance</b>	<b>1,342,000</b>	<b>624,413</b>	<b>482,594</b>	<b>277,093</b>	<b>277,093</b>	<b>277,093</b>

Moved \$302,000 from Small Equipment to Basic Station Exp due to all funds are paid out of this line.

**Oconee County, South Carolina**  
**Sheriff Victims' Services Special Revenue Fund (210)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Revenues</b>						
<b>Assessments</b>	35,004	29,671	49,718	32,707	31,000	31,000
<b>Surcharges</b>	28,330	27,278	89,440	22,943	26,000	26,000
<b>General Fund Transfer</b>	30,000	70,000	107,000	95,000	50,000	85,000
<b>Total Revenues</b>	<b>93,334</b>	<b>126,949</b>	<b>246,158</b>	<b>150,650</b>	<b>107,000</b>	<b>142,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	140,513	145,162	151,094	159,090	148,884	152,541
<b>Total Expenditures</b>	<b>140,513</b>	<b>145,162</b>	<b>151,094</b>	<b>159,090</b>	<b>148,884</b>	<b>152,541</b>
<b>Change in Fund Balance</b>	<b>(47,179)</b>	<b>(18,213)</b>	<b>95,064</b>	<b>(8,440)</b>	<b>(41,884)</b>	<b>(10,541)</b>
<b>Beginning Fund Balance</b>	42,864	(4,315)	(22,528)	72,536	64,096	22,212
<b>Ending Fund Balance</b>	<b>(4,315)</b>	<b>(22,528)</b>	<b>72,536</b>	<b>64,096</b>	<b>22,212</b>	<b>11,671</b>

**Oconee County, South Carolina  
Solicitor Victims' Services Special Revenue Fund  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Revenues</b>						
<b>Assessments</b>	3,312	8,802	3,144	4,718	3,000	3,000
<b>Surcharges</b>	38,947	36,818	32,332	18,806	25,000	20,000
<b>General Fund Transfer</b>	10,000	13,000	38,000	30,000	30,000	55,000
<b>Total Revenues</b>	<b>52,259</b>	<b>58,620</b>	<b>73,476</b>	<b>53,524</b>	<b>58,000</b>	<b>78,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	62,567	64,536	67,499	71,349	69,703	70,698
	<b>62,567</b>	<b>64,536</b>	<b>67,499</b>	<b>71,349</b>	<b>69,703</b>	<b>70,698</b>
<b>Change in Fund Balance</b>	<b>(10,308)</b>	<b>(5,916)</b>	<b>5,977</b>	<b>(17,825)</b>	<b>(11,703)</b>	<b>7,302</b>
<b>Beginning Fund Balance</b>	36,002	25,694	19,778	25,755	7,930	(3,773)
<b>Ending Fund Balance</b>	<b>25,694</b>	<b>19,778</b>	<b>25,755</b>	<b>7,930</b>	<b>(3,773)</b>	<b>3,529</b>

**Oconee County, South Carolina**  
**911 Communications Special Revenue Fund**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Revenues</b>						
AT&T E-911 Surcharge Taxes	201,548	186,885	171,223	143,119	160,000	160,000
Competitive Local Exchange Carrier Taxes	82,162	145,286	131,964	44,427	120,000	60,000
State Wireless Funding	82,393	81,005	87,019	73,094	60,000	70,000
<b>Budget and Control Board Funding</b>	385,844	507,950	243,492	186,026	200,000	200,000
<b>Total Revenues</b>	<b>751,947</b>	<b>921,126</b>	<b>633,698</b>	<b>446,666</b>	<b>540,000</b>	<b>490,000</b>
Equipment Maintenance	102,069	111,628	418,674	264,946	800,000	600,000
Telecommunications	157,249	109,546	108,542	107,669	150,000	150,000
Staff Development	3,603	9,659	4,718	14,278	7,000	7,000
Small Capital	7,322	21,454	10,703	911	10,000	10,000
Operational	1,882	3,042	5,214	925	6,000	6,000
Non-Cap IT Eq/Software	51,878	4,775	-	3,481	-	-
Equipment, Capital Expenditure	379,483	13,837	398,242	48,530	300,000	200,000
IT Equip, Captial Expenditure	-	-	54,783	49,160	-	-
Grant to Indep Agency	50,083	19,916	3,559	8,184	30,000	30,000
<b>Total Expenditures</b>	<b>753,569</b>	<b>293,857</b>	<b>1,004,435</b>	<b>498,084</b>	<b>1,303,000</b>	<b>1,003,000</b>
<b>Change in Fund Balance</b>	<b>(1,622)</b>	<b>627,269</b>	<b>(370,737)</b>	<b>(51,418)</b>	<b>(763,000)</b>	<b>(513,000)</b>
<b>Beginning Fund Balance</b>	1,088,743	1,087,121	1,714,390	1,343,653	1,292,235	529,235
<b>Ending Fund Balance</b>	<b>1,087,121</b>	<b>1,714,390</b>	<b>1,343,653</b>	<b>1,292,235</b>	<b>529,235</b>	<b>16,235</b>



**Oconee County, South Carolina**  
**Tri-County Technical College Special Revenue Fund**  
**2019-2020 Budget**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Admin Recommended</b>
<b>Number of Mills</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Tri-County Technical College</b>	1,111,997	1,168,539	1,188,222	1,689,571	1,670,000	1,670,000
<b>Total Revenues</b>	<b>1,111,997</b>	<b>1,168,539</b>	<b>1,188,222</b>	<b>1,689,571</b>	<b>1,670,000</b>	<b>1,670,000</b>
<b>Expenditures</b>						
<b>Pendleton Upgrade</b>	-	-	-	445,813	486,900	485,200
<b>County Contribution</b>	1,066,000	1,086,000	1,066,000	1,066,687	1,103,500	1,100,000
<b>Total Expenditures</b>	<b>1,066,000</b>	<b>1,086,000</b>	<b>1,066,000</b>	<b>1,512,500</b>	<b>1,590,400</b>	<b>1,585,200</b>
<b>Transfer to General Fund</b>	-	(700,000)	-	-	-	-
<b>Change in Fund Balance</b>	<b>45,997</b>	<b>(617,461)</b>	<b>122,222</b>	<b>177,071</b>	<b>79,600</b>	<b>84,800</b>
Beginning Fund Balance	998,838	1,044,835	427,374	549,596	726,667	806,267
<b>Ending Fund Balance</b>	<b>1,044,835</b>	<b>427,374</b>	<b>549,596</b>	<b>726,667</b>	<b>806,267</b>	<b>891,067</b>

**Oconee County, South Carolina**  
**Road Maintenance Millage - 2.1 (Fund 260)**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 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	1,104,295	1,169,544	1,182,452	1,200,185	1,171,920	1,171,920
National Forestry Title I	209,239	192,692	222,557	177,812	220,000	220,000
Interest	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,313,534</b>	<b>1,362,236</b>	<b>1,405,009</b>	<b>1,377,997</b>	<b>1,391,920</b>	<b>1,391,920</b>
<b>Expenditures</b>						
Professional - Road Inventory	141,674	278,439	768,167	32,641	40,000	40,000
Maintenance / Repair Road Paving	105,104	88,348	-	-	-	-
Gravel Use	198,725	183,083	169,422	212,832	200,000	200,000
Operational	140,404	144,154	145,189	148,852	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>845,408</b>	<b>1,106,100</b>	<b>1,164,251</b>	<b>394,325</b>	<b>1,470,000</b>	<b>1,470,000</b>
<b>Change in Fund Balance</b>	<b>468,126</b>	<b>256,136</b>	<b>240,758</b>	<b>983,672</b>	<b>(78,080)</b>	<b>(78,080)</b>
<b>Beginning Fund Balance</b>	<b>311,213</b>	<b>779,339</b>	<b>1,035,475</b>	<b>1,276,233</b>	<b>2,259,905</b>	<b>2,181,825</b>
<b>Ending Fund Balance</b>	<b>779,339</b>	<b>1,035,475</b>	<b>1,276,233</b>	<b>2,259,905</b>	<b>2,181,825</b>	<b>2,103,745</b>

**Oconee County, South Carolina**  
**Economic Development Capital Projects Fund**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Number of Mills</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
Economic Development Millage	1,544,601	1,220,620	1,240,254	664,252	615,000	615,000
FILOT	-	-	-	6,989	154,000	500,000
Timber Sales	-	158,645	-	-	-	-
Utility Tax Credits	200,000	50,000	100,000	40,792	-	-
Site Certification Reimbursement	-	69,184	-	-	-	-
Destination Oconee	-	-	50,821	-	-	-
Interest Earnings	38	821	20,694	18,667	-	-
Misc Income	-	6,549	6,080	-	-	-
<b>State Grants</b>						
RIA	-	-	-	-	-	-
SCDOC Grant	-	-	-	105,000	-	-
Misc State Grant	1,000,000	-	49,500	-	-	-
<b>Federal Grants</b>						
ARC - Walhalla High School Sewer	507,500	-	-	-	-	-
ARC Grant	-	-	279,759	-	-	-
ARC Grant GCCP Pump Station	-	310,608	-	-	-	-
EPA Grant GCCP Pump Station	-	220,241	174,392	-	-	-
<b>Total Economic Development Financing Sources</b>	<b>3,252,139</b>	<b>2,036,668</b>	<b>1,921,500</b>	<b>835,700</b>	<b>769,000</b>	<b>1,115,000</b>
<b>General</b>						
Professional	28,081	871	4,201	32,217	-	-
Electrical	-	-	7,789	8,264	-	-
Capital Pump Station Local Funds	-	837,065	534,964	-	-	-
OJRSA Annual SWAG Payment	-	-	1,900,000	-	-	-
Land Transfer to Company	-	-	-	551,092	-	-
Land Transfer to Company	-	-	-	2,380,835	-	-
Building Transfer to Company	-	-	-	477,355	-	-
Site Transfer to Company	-	-	-	553	-	-
Diesel	-	-	-	22,225	-	-
Misc	-	-	-	-	65,000	1,115,000
Palmetto Conservation Foundation (00028)	-	-	-	75,000	-	-
Destination Oconee Grant (00044)	-	24,500	75,821	-	-	-
CASTO (00047)	-	600,000	-	-	-	-
GCCP Sewer South (00059)	787,081	18,910	29,051	-	550,000	-
GCCP Southern Entrance (00060)	-	11,000	-	-	-	-
OITP - Proj North (00068)	-	22,100	-	534,486	-	-
2016 A GO Bond (00857)	-	-	343,553	361,679	-	-
2016 B GO Bond (00858)	-	-	1,344,216	1,422,434	-	-
OITP Road B (60015)	-	-	-	-	-	-
GCCP - Phase I Site Improvement (00080)	-	49,398	2,339	-	-	-
Walhalla High School Sewer (00087)	507,500	-	-	-	-	-
Seneca Rail (00088)	-	11,000	-	-	-	-
BREC Contribution	-	-	-	66,066	-	-
Oconee Alliance Contribution	-	-	-	355	-	-
SCDOC Grant	-	-	-	105,000	-	-
EPA Grant - GCCP Pump Station (00159)	-	310,608	174,392	-	-	-
Smith Land Acq Project (00170)	-	10,000	1,888	1,144	-	-
ARC Grant - GCCP Pump Station (00259)	-	232,728	267,272	-	-	-
Sewer System Agreement DP (20246)	100,000	100,000	100,000	100,000	-	-
Timber Sales (60014)	-	20,865	-	-	-	-
GCCP Sign (91450)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,394,581</b>	<b>2,249,045</b>	<b>4,785,486</b>	<b>6,138,705</b>	<b>615,000</b>	<b>1,115,000</b>

**Oconee County, South Carolina**  
**Economic Development Capital Projects Fund**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>1,857,558</b>	<b>(212,377)</b>	<b>(2,863,986)</b>	<b>(5,303,005)</b>	<b>154,000</b>	<b>-</b>
<b>Other Financing Sources</b>						
Transfer From General Fund	72,725	-	-	-	-	-
2016B GO Bond Proceeds	-	-	3,300,000	-	-	-
Sale of Capital Assets	-	105,000	-	-	-	-
<b>Other Financing Uses</b>						
Transfer to General Fund	-	-	(540,000)	-	-	-
Transfer to Debt Service Fund	-	-	(719,354)	-	-	-
Fund Balance Subsequent Year's Roll Forward	-	-	-	-	-	-
Grant to Salem Water Line Destination	-	-	-	-	(210,000)	-
<b>Change in Fund Balance</b>	<b>\$ 1,930,283</b>	<b>\$ (107,377)</b>	<b>\$ (823,340)</b>	<b>\$ (5,303,005)</b>	<b>\$ (56,000)</b>	<b>\$ -</b>
Beginning Fund Balance	7,237,770	9,168,053	9,060,676	8,237,336	2,934,331	2,878,331
<b>Ending Fund Balance</b>	<b>\$ 9,168,053</b>	<b>\$ 9,060,676</b>	<b>\$ 8,237,336</b>	<b>\$ 2,934,331</b>	<b>\$ 2,878,331</b>	<b>\$ 2,878,331</b>

**Oconee County, South Carolina  
Bridges and Culverts Capital Projects Fund  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 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	525,259	550,374	564,261	576,243	530,000	550,000
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>700,898</b>	<b>550,374</b>	<b>564,261</b>	<b>576,243</b>	<b>530,000</b>	<b>550,000</b>
<b>Bridges and Culverts Expenditures and Financing Uses:</b>						
Maintenance / Repair	65,020	21,626	172,836	56,397	530,000	550,000
Cobb Bridge Repairs	-	-	-	-	-	-
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	-	480	-	-
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>678,300</b>	<b>840,075</b>	<b>172,836</b>	<b>56,877</b>	<b>530,000</b>	<b>550,000</b>
<b>Net Fund Balance</b>	<b>22,598</b>	<b>(289,701)</b>	<b>391,425</b>	<b>519,366</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance	3,189,000	3,211,598	2,921,897	3,313,322	3,832,688	3,832,688
<b>Ending Fund Balance</b>	<b>3,211,598</b>	<b>2,921,897</b>	<b>3,313,322</b>	<b>3,832,688</b>	<b>3,832,688</b>	<b>3,832,688</b>

**Oconee County, South Carolina  
Rock Quarry Enterprise Fund  
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Operating Revenues</b>						
Customer Sales	4,135,711	5,020,500	5,231,194	5,868,823	5,750,000	6,685,075
Bond Proceeds	-	-	-	-	6,500,000	-
Miscellaneous	44,691	6,961	426	6,248	5,500	5,500
<b>Total Revenues</b>	<b>4,180,402</b>	<b>5,027,461</b>	<b>5,231,620</b>	<b>5,875,071</b>	<b>12,255,500</b>	<b>6,690,575</b>
<b>Operating Expenses</b>						
Salary and Wages	644,573	706,443	758,920	810,994	785,591	838,137
Overtime	42,852	100,936	89,034	99,157	40,000	40,000
Social Security	48,174	57,371	59,615	64,437	63,158	67,177
Retirement	71,785	88,316	95,384	121,392	120,206	136,638
Workers Compensation	39,927	20,649	23,560	45,505	34,759	36,971
Health Insurance	176,945	197,672	222,846	264,895	173,641	173,641
ARC - Retiree Health Plan	23,550	-	-	-	-	-
Dental	-	8,848	9,252	1,672	-	-
Vision	-	1,441	1,507	272	-	-
GASB 68 Pension Expense	16,361	33,258	47,379	61,702	50,000	50,000
<b>Salary and Wage Totals</b>	<b>1,064,167</b>	<b>1,214,934</b>	<b>1,307,497</b>	<b>1,470,026</b>	<b>1,267,355</b>	<b>1,342,564</b>
Equipment Maintenance	294,436	425,771	326,098	260,224	319,300	290,000
Professional	8,140	2,769	11,920	70,560	6,324	6,450
Equipment Rental	46,681	15,465	10,807	17,803	17,340	17,350
Blasting	374,838	445,274	486,663	602,789	600,000	750,000
Telecommunications	2,617	2,787	2,734	2,830	3,825	3,825
Data Processing	802	996	2,649	2,094	2,754	2,755
Copier Click Charges	1,702	2,090	1,669	1,388	1,648	1,650
Insurance - Property and Liability	35,966	8,193	25,860	27,387	40,000	60,000
Advertising	306	336	336	318	420	-
Bonds	-	-	200	-	200	200
Dues: Organizations	500	-	-	-	-	-
Staff Development	3,890	2,082	1,387	5,971	10,374	10,375
Special Departmental Supplies	2,997	2,964	3,496	3,500	3,600	3,600
Building/Grounds Maintenance	5,060	6,742	7,974	7,700	8,343	8,350
Gas and Fuel Oil	79	389	11	500	500	500
Electricity	71,530	105,461	114,526	127,371	120,000	140,000
Water/Sewer/Garbage	1,695	1,922	1,217	1,233	2,100	2,000
Safety Equipment	4,429	5,311	6,087	5,379	5,460	5,450
Small Equipment	3,191	5,237	18,490	7,108	17,000	10,000
Operational	20,317	20,386	24,472	23,308	24,100	25,000
Food	761	1,000	1,256	1,177	1,300	1,500
Equipment/Software	475	4,325	4,114	1,090	2,600	2,600
Uniforms/Clothing	5,949	6,310	4,708	7,030	6,400	6,400
Equipment, Capital Expense	-	-	-	-	5,300	-
Equipment Replacement	-	-	-	-	800,000	700,000
IT Equipment, Capital Expense	-	-	-	-	-	-
Capital Land	-	-	-	-	400,000	400,000
Credit Application Fee	945	1,422	1,426	841	1,000	1,000
Vehicle Maintenance	247,026	325,604	218,430	272,716	330,000	300,000
Gasoline	8,913	6,999	8,474	9,699	12,000	12,000
Diesel	208,928	153,018	173,823	224,056	250,000	300,000
Update Crusher Plant	-	-	-	-	-	-
Loss on Sale of Capital Asset	-	-	-	-	-	-
Depreciation Expense	337,493	364,538	347,312	354,636	365,489	690,010
Depletion Expense	6,882	6,901	6,882	6,882	10,000	10,000
<b>Total Operating Expenses</b>	<b>2,760,715</b>	<b>3,139,226</b>	<b>3,120,518</b>	<b>3,515,616</b>	<b>4,634,732</b>	<b>5,103,579</b>
<b>Net Operating Income (Loss)</b>	<b>1,419,687</b>	<b>1,888,235</b>	<b>2,111,102</b>	<b>2,359,455</b>	<b>7,620,768</b>	<b>1,586,996</b>
Transfer To General Fund	(750,000)	(502,000)	(500,000)	(500,000)	(500,000)	(750,000)
Plant Upgrade	-	-	-	-	(7,500,000)	-
Loss on Disposal of Capital Assets	-	(12,174)	(32,982)	-	-	-
Lease Principal Payment	-	-	-	-	-	(450,072)
Lease Interest Payment	-	-	-	(10,869)	-	(252,380)
Lease Issuance Cost	-	-	-	(63,829)	-	-
Capital Contributions	-	18,478	-	7,660	-	-
<b>Change in Net Assets</b>	<b>669,687</b>	<b>1,392,539</b>	<b>1,578,120</b>	<b>1,792,417</b>	<b>(379,232)</b>	<b>134,544</b>
	Restated			Restated		
<b>Net Position, Beginning of Year</b>	<b>3,741,510</b>	<b>4,411,197</b>	<b>5,803,736</b>	<b>6,814,980</b>	<b>8,607,397</b>	<b>8,228,165</b>
<b>Net Position, End of Year</b>	<b>4,411,197</b>	<b>5,803,736</b>	<b>7,381,856</b>	<b>8,607,397</b>	<b>8,228,165</b>	<b>8,362,709</b>

**Oconee County, South Carolina**  
**Debt Service Fund 090**  
**2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
<b>Number of Mills</b>	<b>6.0</b>	<b>6.0</b>	<b>3.2</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>
<b>Debt Service Revenue</b>	3,619,103	3,602,358	2,205,940	2,495,656	2,083,544	1,969,384
<b>Total Debt Service Revenue</b>	<b>3,619,103</b>	<b>3,602,358</b>	<b>2,205,940</b>	<b>2,495,656</b>	<b>2,083,544</b>	<b>1,969,384</b>
<b>Principal Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	645,000	670,000	690,000	-	-	-
2011 GO Bond - Detention Center	1,230,000	1,280,000	375,000	490,000	515,000	530,000
2013A GO Bond - Echo Hills	145,000	150,000	150,000	155,000	160,000	165,000
2016B GO Bond - Workforce Development Center	-	-	-	342,000	348,000	354,000
2019 GO Bond - Keowee Fire District	-	-	-	-	-	42,558
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	80,000	85,000	90,000	609,009	99,554	101,425
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	235,000	242,000	249,000	256,000	262,000	273,000
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	100,000	-
	<b>2,335,000</b>	<b>2,427,000</b>	<b>1,554,000</b>	<b>1,852,009</b>	<b>1,484,554</b>	<b>1,465,983</b>
<b>Interest Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	40,100	27,200	13,800	-	-	-
2011 GO Bond - Detention Center	460,200	411,000	359,800	352,300	337,600	322,150
2013A GO Bond - Echo Hills	78,680	74,330	69,830	65,330	60,680	55,880
2016A Short Term GO Bond - Oconee Industry and Technology Park	-	-	2,679	-	-	-
2016B GO Bond - Workforce Development Center	-	-	16,674	55,944	50,286	44,370
2019 GO Bond - Keowee Fire District	-	-	-	-	-	19,642
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	29,792	26,656	23,324	11,838	7,700	5,829
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	85,301	78,603	71,706	64,610	57,314	49,847
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	25,000	-
	<b>694,073</b>	<b>617,789</b>	<b>557,814</b>	<b>550,022</b>	<b>538,580</b>	<b>497,717</b>
<b>Issuance Costs &amp; Fiscal Charges</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	220	220	220	-	-	-
2011 GO Bond - Detention Center	591	591	591	591	600	600
2013A GO Bond - Echo Hills	538	538	538	538	550	550
2019 GO Bond - Keowee Fire District	-	-	-	-	-	-
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	-	-	-	-	-	-
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	444	1,778	3,111	1,956	1,850	1,850
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	-	-
	<b>1,793</b>	<b>3,127</b>	<b>4,460</b>	<b>3,084</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Debt Service Expenditures</b>	<b>3,030,866</b>	<b>3,047,916</b>	<b>2,116,274</b>	<b>2,405,115</b>	<b>2,026,134</b>	<b>1,966,700</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>						
2017 GO Refunding Bond - Keewee Fire District (Formerly 2007 GO Bond)	-	-	-	513,595	-	-
<b>Short Term GO Debt Transactions</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>-</b>	<b>-</b>	<b>(1,463,589)</b>	<b>513,595</b>	<b>-</b>	<b>-</b>
<b>Net Change in Fund Balance</b>	<b>588,237</b>	<b>554,442</b>	<b>(1,373,922)</b>	<b>604,136</b>	<b>57,410</b>	<b>2,684</b>
<b>Beginning Fund Balance</b>	<b>1,095,802</b>	<b>1,684,039</b>	<b>2,238,481</b>	<b>864,559</b>	<b>1,468,695</b>	<b>1,526,105</b>
<b>Ending Fund Balance</b>	<b>1,684,039</b>	<b>2,238,481</b>	<b>864,559</b>	<b>1,468,695</b>	<b>1,526,105</b>	<b>1,528,789</b>



# 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)

John Elliott  
Chair Pro Tem  
District I

Wayne McCall  
District II

Paul A. Cain  
Vice Chair  
District III

Julian Davis, III  
Chairman  
District IV

J. Glenn Hart  
District V



The Oconee County Council will meet in 2019 on the first and third Tuesday of each month with the following exceptions:

- January meetings will be held on the second and fourth Tuesday;
- July, August, & November meetings, which will be **only** on the third Tuesday of each of the three months;
- April meetings will be held on the first and fourth Tuesday.

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 from 2:00 p.m. to 5:00 p.m. on Wednesday, February 27, 2019 in Council Chambers to establish short and long term goals.

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

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The Law Enforcement, Public Safety, Health, & Welfare Committee at 4 p.m. on the following dates: January 22, March 19, June 18, & September 17, 2019.

The Transportation Committee at 4:30 p.m. on the following dates: February 19, May 7, July 16, & October 1, 2019.

The Real Estate, Facilities, & Land Management Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

The Budget, Finance, & Administration Committee at 4:30 p.m. on the following dates: April 2, April 9, April 23, May 7, May 21, & June 4, 2019.

The Planning & Economic Development Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.



**HOUSES**



**415 S. Fairplay St.,  
Seneca, SC 29678  
\$59,900**

This home is a 3 bedroom and 2 bath home in downtown Seneca. Great older home with character. Needs some tender, loving, care and is sold "As Is"  
**MLS#:20211064**

**Weichert Realtors  
In The Golden Corner  
Call 864-885-1445**

**PUBLISHERS NOTICE**

ALL real estate advertising in this newspaper is subject to Federal Fair Housing Act of 1968 which makes it illegal to advertise "any preference, limitations or discrimination" based on race, color, religion, sex, handicap, familial status or national origin, or intention to make any such preference, limitation or discrimination. This newspaper will not knowingly accept any advertising for real estate which is in violation of the law. Our readers are hereby informed that all dwellings advertised in this newspaper are available on an equal opportunity basis.

**TRANSPORTATION**

**AUTOS FOR SALE**



**'05 Buick LeSabre Custom**  
116k miles, \$5,500  
**Pete's Auto**  
402 S. Oak Street  
Seneca • 864-882-1467



**10 Mercury Grand  
Marquis LS**  
105K, \$5,500.  
**Pete's Auto**  
402 Oak Street • Seneca  
Call 882-1467



**LEGALS**

phone number of the person filing the protest;  
(2) The specific reasons why the application should be denied;  
(3) That the person protesting is willing to attend a hearing (if one is requested by the applicant);  
(4) That the person protesting resides in the same county where the proposed place of business is located or within five miles of the business; and,  
(5) The name of the applicant and the address of the premises to be licensed.

Protests must be mailed to:  
S.C. Department of Revenue,  
ABL SECTION,  
P.O. Box 125,  
Columbia, SC 29214-0907;  
or faxed to: (803) 896-0110

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The Real Estate, Facilities, & Land Management Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

The Budget, Finance, & Administration Committee at 4:30 p.m. on the following dates: April 2, April 9, April 23, May 7, May 21, & June 4, 2019.

The Planning & Economic Development Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

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**PUBLISHER'S AFFIDAVIT**

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**


**OCONEE COUNTY COUNCIL**

**IN RE: NOTICE OF MEETING SCHEDULE AND EXCEPTIONS FOR 2019**

**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 01/12/2019 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  
01/12/2019

  
\_\_\_\_\_  
Kelsie Beebe  
Notary Public  
State of South Carolina  
My Commission Expires February 13, 2028

**KELSIE BEEBE**  
Notary Public, State of South Carolina  
My Commission Expires 2/13/2028

Tri-County Technical College

Budget Request  
Anderson, Oconee, Pickens  
Fiscal Year 2020

SOURCE OF FUNDING	PHYSICAL PLANT OPERATIONS			CAPITAL RENOVATIONS			SUBTOTAL REQUESTED FY 2020	BOND SUPPORT REQUESTED		GRAND TOTAL REQUESTED FY 2020
	FY 2019	REQUESTED FY 2020	Incr/(Decr)	FY 2019	REQUESTED FY 2020	Incr/(Decr)		FY 2019	FY 2020	
ANDERSON	1,625,000	1,550,000	\$ (75,000)	\$ 582,000	\$ 650,000	\$ 68,000	\$ 2,200,000	\$ 898,800	\$ 895,700	\$ 3,095,700
OCONEE	812,500	775,000	\$ (37,500)	\$ 291,000	\$ 325,000	\$ 34,000	\$ 1,100,000	\$ 486,900	\$ 485,200	\$ 1,585,200
PICKENS	812,500	775,000	\$ (37,500)	\$ 291,000	\$ 325,000	\$ 34,000	\$ 1,100,000	\$ 481,600	\$ 479,900	\$ 1,579,900
TOTAL FUNDING	3,250,000	3,100,000	\$ (150,000)	\$ 1,164,000	\$ 1,300,000	\$ 136,000	\$ 4,400,000	\$ 1,867,300	\$ 1,860,800	\$ 6,260,800

**Tri-County Technical College**  
**Physical Plant**  
**Operations & Routine Maintenance Expenses**

Expense Category	FY 2019 Est. Actual	FY 2020 Projected	Projected Increase
Utilities			
Water & Sewer	\$ 123,000	\$ 126,000	\$ 3,000
Electricity & Natural Gas	1,089,000	1,135,000	46,000
Total Utilities	<u>1,212,000</u>	<u>1,261,000</u>	<u>49,000</u>
Maintenance & Custodial	1,655,000	1,737,000	82,000
Grounds & Parking	246,000	253,000	7,000
Insurance & Security	945,000	1,048,000	103,000
Contingency @ 4.5% of Expenses	190,000	193,000	3,000
<b>TOTAL WITH CONTINGENCY</b>	<b>\$ 4,248,000</b>	<b>\$ 4,492,000</b>	<b>\$ 244,000</b>
<b>TOTAL WITHOUT CONTINGENCY</b>	<b>\$ 4,058,000</b>	<b>\$ 4,299,000</b>	<b>\$ 241,000</b>

**COUNTY FUNDING REQUESTED**  
**FOR PHYSICAL PLANT OPERATIONS** \$ 3,250,000 \$ 3,100,000 \$ (150,000)  
as a % of Total Physical Plant Expenses 76.5% 69.0%

*Balance funded by Tuition Differential charged  
to Students with Out-of-Area Residency* \$ 998,000 \$ 1,392,000 \$ 394,000

**Tri-County Technical College**  
**Major Maintenance Projects - County Capital Renovation Funding**

<b>Maintenance Category</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Est. Actual</b>
HVAC	\$ 84,000	\$ 46,000
Renovations/Upgrades	1,540,000	1,062,000
Roofing	559,000	291,000
Exterior/Infrastructure	46,000	268,000
Finishes	12,000	-
Fire Protection	-	-
Plumbing	-	-
Elevators	-	-
<b>TOTAL CAPITAL RENOVATIONS</b>	<b>\$ 2,241,000</b>	<b>\$ 1,667,000</b>
<b>TWO-YEAR AVERAGE</b> <i>(rounded to nearest thousand)</i>		<b><u>\$ 1,954,000</u></b>

Capital Equipment/Vehicle Fund					FY 2020	FY 2020
						Recommended
<b>SHERIFF</b>						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
D6	2016	FORD	CONNECT MINI VAN	TRANSFER	33,000	33,000
			Transfer to Library			
C-5	2006	FORD	CROWN VIC	180,400	29,000	29,000
C-3	2008	FORD	CROWN VIC	162,000	29,000	29,000
101.22	2009	FORD	CROWN VIC		33,000	33,000
101.28	2006	CHEVY	TAHOE		33,000	33,000
101.29	2011	FORD	CROWN VIC		33,000	33,000
101.33	2010	FORD	CROWN VIC		33,000	33,000
101.63	2011	FORD	CROWN VIC		33,000	33,000
101.77	2007	FORD	F150		33,000	33,000
101.94	2011	FORD	CROWN VIC		33,000	33,000
<i>Equipment</i>	LIGHTS, SIRENS, PARTITIONS, STRIPING FOR ALL VEHICLES INCLUDED ABOVE				24,000	24,000
Total Amount Requested for Sheriff					346,000	346,000
<b>RURAL FIRE- ADMINISTRATIVE</b>						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
<i>SALEM 2</i>	1997	FREIGHTLINER	FL80 Back replacement one year		340,000	-
<i>ENGINE 7</i>	1999	FREIGHTLINER	FL80		340,000	-
<i>ENGINE 11</i>	1999	FREIGHTLINER	FL80		340,000	-
<i>BRUSH 24</i>	1994	FORD	F350		50,000	-
<i>SR3</i>	1997	FORD	E350 BOX TRUCK		75,000	-
Total Amount Requested for Fire					1,145,000	-
<b>CORONER</b>						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
102.49	2008	FORD	F250 SD 4X4	225,900	40,000	-
Total Amount Requested for Coroner					40,000	-
<b>ANIMAL CONTROL</b>						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
102.62	2010	FORD	RANGER	160,00	27,500	27,500
Total Amount Requested for Animal Control					27,500	27,500



PARKS, RECREATION AND TOURISM						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
NEW			DUMP TRAILER FOR PARKS		10,000	
Total Amount Requested for Parks, Recreation and Tourism					10,000	-
LIBRARY						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
100.47	1999	DODGE	CARAVAN No funds needed. FROM DETENTION TO LIBRARY	142,000	27,500	-
Total Amount Requested for Library					27,500	-
FACILITIES MAINTENANCE						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
100.34	2004	CHEVROLET	MALIBU Replace with Truck from Vehicle Maint		29,000	-
Total Amount Requested for Facilities Maintenance					29,000	-
SOLID WASTE						
<i>Vehicles</i>						
800.24	2007	FREIGHTLINER	M2112 Roll Off Truck	245,000	200,000	200,000
301.05	1997	KOBELCO	TRAC HOE	7,935	235,000	235,000
235.06	2006	KOMATSU	WA200L-5 Rubber Tire Loader	6,841	185,000	-
Total Amount Requested for Solid Waste					620,000	435,000
AIRPORT						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
110.24	1997	GMC	C6500 Fuel Truck (Lease ?) Jet Fuel	86000	240,000	-
110.23	1997	FORD	F250 AV Gas		80,000	-
Total Amount Requested for Airport					320,000	-
VEHICLE MAINTENANCE						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
LT1	2003	CHEVY TRUCK	SILVERADO Transfer to Facilities	124,500	40,000	40,000
105.02	1995	FORD	F47 SUPER Welding/Crane Truck	101,050	72,000	-
Total Amount Requested for Vehicle Maintenance					112,000	40,000

**Grand Totals 4,127,500 848,500**

Value of Mill  
Number of Mills to Cover

548,364  
1.5



ROADS AND BRIDGES						
VEHICLE	YEAR	MAKE	MODEL	MILEAGE	FY 2020	FY 2020
800.09	1999	INTERNATIONAL	2574 6X4 Tri Axle Dump Truck	253,200	175,000	175,000
110.01	1997	FORD	F800 (Cab and Chassis) Single Axle Dump Truck		105,000	105,000
800.06	1997	FORD	LT9000 Tri Axle Dump Truck		175,000	-
800.04	1996	INTERNATIONAL	2574 6X4 Tri Axle Dump Truck		175,000	-
301.06	1999	JCB	215T-3C Back Hoe		92,000	92,000
210.01	2001	FORD	NEW HOLLAND Mowing Tractor	4,600 HRS	100,000	100,000
SE 6	1999	FINN	HYDROSEEDER Rusted beyond repair	N/A TRAILER	70,000	70,000
325.06	1997	CHAMPION	710A Motor grader		200,000	200,000
210.19	1996	FORD	6640 BROOM Machine Mowing		65,000	-
235.03	1994	CATIPILLAR	973 Used W/ Trade in Motor blow will need if Special Projects		215,000	215,000
201.20	2002	ECONOLINE	TRAILER		18,500	-
500.00	1997	ATHEY	BELT LOADER (Buy Used)		60,000	-
<b>Total Amount Requested for Roads and Bridges</b>					<b>1,450,500</b>	<b>957,000</b>

Value of Mill

548,364

Number of Mills to Cover

1.7