



A G E N D A
Oconee County
BUDGET, FINANCE & ADMINISTRATION
COMMITTEE
May 4, 2021
5:00 P.M.
Oconee County Administrative Offices
Council Chambers, 415 South Pine Street, Walhalla, SC

1. Call to Order

2. Approval of Minutes

- April 13, 2021

3. Discussion Items

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

- FY 2021-2022 School District of Oconee [SDOC] Budget Presentation
- Continued FY 2021-2022 Oconee County Budget Discussion

4. Adjourn

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 MEMBERS

John Elliott, Chair, District I Matthew Durham, District II
Paul Cain, District III Julian Davis, III, District IV
Glenn Hart, District V

OCONEE CODE OF ORDINANCES

Sec. 2-61. - Access to and conduct at county meetings, facilities and property.

(a) *Purpose.* The county council has determined that it is necessary to regulate access to county facilities, grounds and property in order to ensure the safety and security of the public who visit these areas or the county employees who serve them. The conduct of persons who visit county facilities and/or who have contact with county employees must also be regulated to preserve public order, peace and safety. The regulation of access and conduct must be balanced with the right of the public to have reasonable access to public facilities and to receive friendly, professional service from county employees. These regulations apply to all county facilities and meetings, as defined below, for and over which county council exercises control and regulation, and to the extent, only, not preempted by state or federal law.

(b) *Definitions.* The following words, terms and phrases, when used in this section, shall have the meanings ascribed to them in this subsection, except where the context clearly indicates a different meaning:

Facility means any building, structure, or real property owned, leased, rented, operated or occupied by the county or one of its departments, offices or agencies.

Meeting means any assemblage of persons for the purpose of conducting county governmental business, operations or functions or any assemblage of persons within a county governmental facility. The term "meeting" includes, but is not limited to, county council meetings, county board and committee and staff meetings, trials, hearings and other proceedings conducted in the courts of general sessions and common pleas, family court, master-in-equity, probate court and magistrate's court; and other meetings by entities duly authorized by the county council.

(c) *Prohibited acts.* It shall be unlawful for any person to:

- (1) Utter loud, obscene, profane, threatening, disruptive or abusive language or to engage in any disorderly or disruptive conduct that impedes, disrupts or disturbs the orderly proceedings of any meeting, or operations of any department or function of the county government, including, without limitation, speaking when not explicitly recognized and authorized to do so by the presiding official in such meeting.
- (2) Bring, carry, or otherwise introduce any firearm, knife with blade longer than two inches or other dangerous weapon, concealed or not concealed, into any facility or meeting. This prohibition does not apply to law enforcement personnel or any other person whose official, governmental duties require them to carry such firearm, knife, or other weapon.
- (3) Engage in partisan political activity, including speech, in any meeting not authorized and called for the purpose of partisan political activity and explicitly authorized for such purpose in the facility in which such activity is to be conducted, or refusing to cease such activity when the presiding official of the meeting in question has ruled that the activity in question is partisan political activity and has directed that such activity stop.
- (4) Interfere with, impede, hinder or obstruct any county governmental official or employee in the performance of his duties, whether or not on county government property.
- (5) Enter any area of a county government facility, grounds or property when such entry is prohibited by signs, or obstructed or enclosed by gates, fencing or other physical barriers. Such areas include rooms if clearly marked with signs to prohibit unauthorized entry.
- (6) Enter by vehicle any area of a county governmental facility, grounds or property when such area is prohibited by signs or markings or are obstructed by physical barriers; or park a vehicle in such restricted areas; or park in a manner to block, partially block or impede the passage of traffic in driveways; or park within 15 feet of a fire hydrant or in a fire zone; or park in any area not designated as a parking space; or park in a handicapped parking space without proper placarding or license plate; or park in a reserved parking space without authorization.

- (7) Use any county governmental facility, grounds or other property for any purpose not authorized by law or expressly permitted by officials responsible for the premises.
 - (8) Enter without authorization or permission or refuse to leave any county governmental facility, grounds or other property after hours of operation.
 - (9) Obstruct or impede passage within a building, grounds or other property of any county governmental facility.
 - (10) Enter, without legal cause or good excuse, a county governmental facility, grounds or property after having been warned not to do so; or, having entered such property, fail and refuse without legal cause or good excuse to leave immediately upon being ordered or requested to do so by an official, employee, agent or representative responsible for premises.
 - (11) Damage, deface, injure or attempt to damage, deface or injure a county governmental property, whether real property or otherwise.
 - (12) Enter or attempt to enter any restricted or nonpublic ingress point or any restricted access area, or bypass or attempt to bypass the designated public entrance or security checkpoint of a facility without authorization or permission.
 - (13) Perform any act which circumvents, disables or interferes with or attempts to circumvent, disable or interfere with a facility's security system, alarm system, camera system, door lock or other intrusion prevention or detection device. This includes, without limitation, opening, blocking open, or otherwise disabling an alarmed or locked door or other opening that would allow the entry of an unauthorized person into a facility or restricted access area of the facility.
 - (14) Exit or attempt to exit a facility through an unauthorized egress point or alarmed door.
- (d) *Penalty for violation of section.* Any person violating the provisions of this section shall be deemed guilty of a misdemeanor and, upon conviction, shall be punished in accordance with section 1-7. In addition, vehicles that are improperly parked on any county property, facility, or other premises may be towed at the owner's expense.

(Ord. No. 2003-04, §§ 1—4, 4-15-2003; Ord. No. 2012-06, § 1, 4-3-2012)

Oconee County Council

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

Phone: 864-718-1023
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E-mail:
ksmith@oconeesc.com

John Elliott
Chairman
District I

Matthew Durham
District II

Paul A. Cain
Vice Chairman
District III

Julian Davis, III
Chairman Pro Tem
District IV

J. Glenn Hart
District V



The Oconee County Council will meet in 2021 on the first and third Tuesday of each month with the following exceptions:

- April, July, & August meetings, which will be **only** on the third Tuesday of each of the three months;
- December meeting, which will be **only** the first Tuesday of the month.

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 beginning at 9:00 a.m. on Friday, February 19, 2021 in Council Chambers to establish short and long term goals.

Oconee County Council will also meet on Tuesday, January 4, 2022 in Council Chambers at which point they will establish their 2022 Council and Committee meeting schedules.

Oconee County Council will also hold a Budget workshop on Friday, March 19, 2021 in Council Chambers.

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

Oconee County Council Committees will meet in 2021 prior to County Council meetings on the following dates/times in Council Chambers located at 415 South Pine Street, Walhalla, South Carolina unless otherwise advertised.

The Law Enforcement, Public Safety, Health, & Welfare Committee at 4:30 p.m. on the following dates: February 16, April 20, July 20, & September 21, 2021.

The Transportation Committee at 4:30 p.m. on the following dates: February 16, April 20, July 20, & September 21, 2021.

The Real Estate, Facilities, & Land Management Committee at 4:30 p.m. on the following dates: March 16, May 18, August 17, & October 19, 2021.

The Planning & Economic Development Committee at 4:30 p.m. on the following dates: March 16, May 18, August 17, & October 19, 2021.

The Budget, Finance, & Administration Committee at 9:00 a.m. on the following dates: February 19 [Strategic Planning Retreat] & March 19 [Budget Workshop] and 5:00 p.m. on the following dates: April 13 & May 4, 2021.

FRIDAY, JANUARY 8, 2021

Public Notice

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PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

OCONEE COUNTY COUNCIL

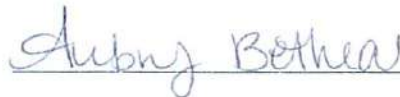
IN RE:

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 01/08/2021 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Hal Welch
General Manager

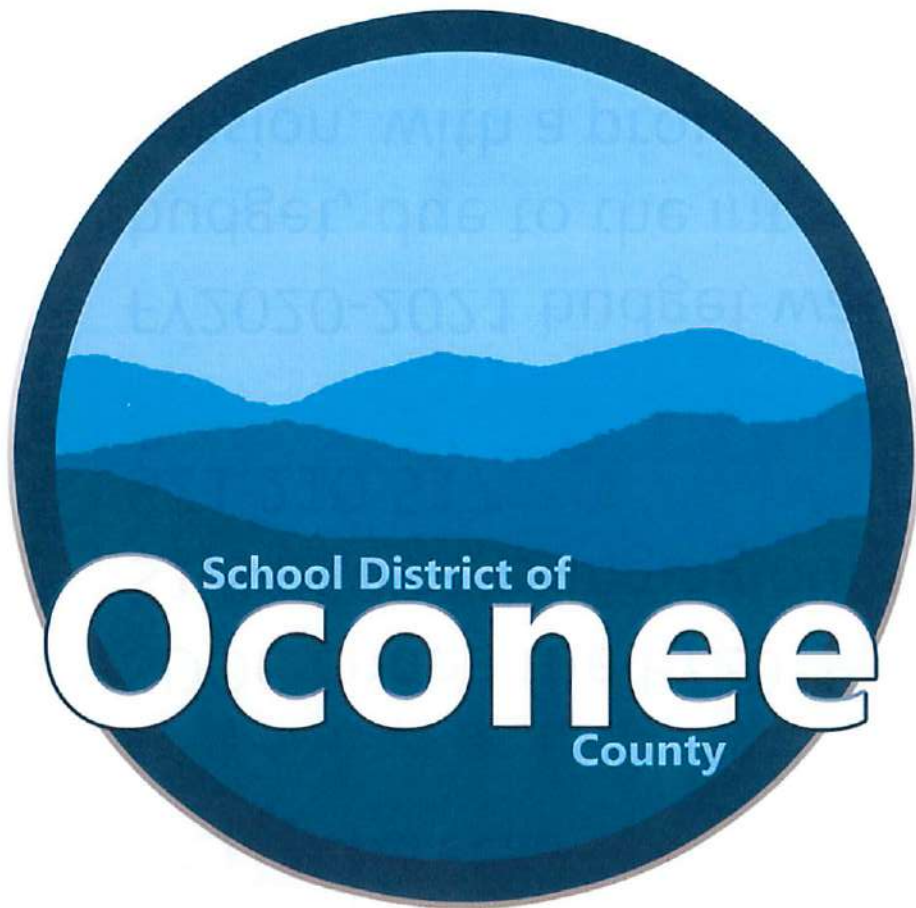
Subscribed and sworn to before me this
01/08/2021



Aubry Bethea
Notary Public
State of South Carolina
My Commission Expires November 20, 2030



School District of Oconee County



FY2021-2022 Budget Presentation

Update:

SDOC ended the FY2019-2020 year with a deficit of \$1,848,092, bringing our fund balance to \$21,210,517.

FY2020-2021 budget was a carry-over of the FY20 budget, due to the interruption of the legislative session, with a projected deficit of \$2,414,506

District leadership plans to use fund balance to cover the deficit, but we are optimistic that we will end the year in a better position

Considerations for FY2021-22

- **Senate Finance Committee - proposed an increase to BSC to \$2,516 (currently \$2,489) – more revenue; though we don't have projections at this time**
- **Included a \$1,000 raise for teachers with funding to cover it**
- **Increase to employer portion of health insurance (2.6%)**
- **Increase to employer's retirement matching contribution (1%)**

Considerations for FY2021-22

Federal funding in response to the pandemic:

- ESSER I - purchased instructional software, technology (student devices), PPE and paid salaries
- ESSER II – improvements to HVAC system at SHS, interventionists in elementary schools to address learning loss
- ESSER III – to be determined

SDOC budget notes:

2% raise extended to non-exempt employees	396,000
\$1,150 salary increase for employees on professional salary schedules	131,462
Re-allocation of positions due to enrollment (decrease of 11 FTEs)	(1,077,000)
Interventionists' salaries in ESSER II funding (24 FTEs)	(1,733,135)
Multi-year software subscriptions in ESSER I funding	(268,000)
Total expenditures for FY21-22	106,705,304

SDOC Budget Request

- Local Tax Request **\$48,918,999**
- State Tax
- Reimbursement **+\$19,348,198**
- Total Request **\$68,267,197**

This revenue request includes a slight increase of \$182,039 - that we hope will come from the growth of the mill value.

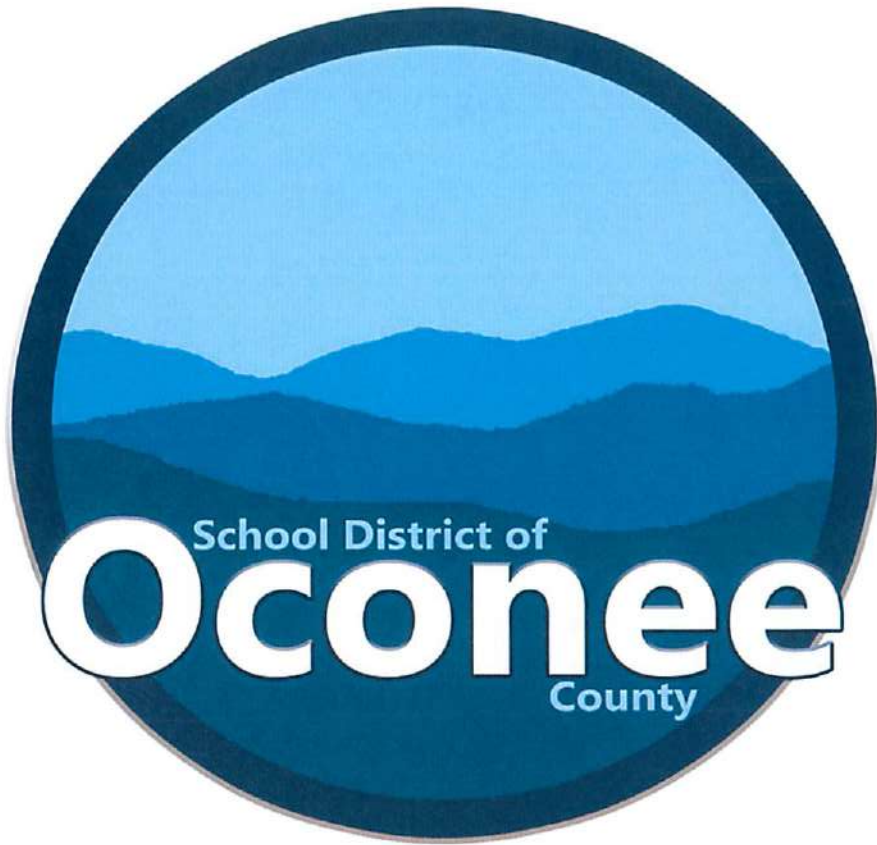
BUDGET IS BALANCED BECAUSE:

- Increase of local tax revenue \$182,039
- Interventionists in ESSER fund 1,733,135
- Software in ESSER fund 268,000

Without additional local revenue and the use of ESSER funding, the district would have a deficit of \$2,183,174.

SDOC General Fund Balance

Fiscal Year	Year End Fund Balance	% of Expenditures
2017	21,264,533	23.5
2018	23,259,289	24.0
2019	23,058,609	23.0
2020	21,210,517	20.9
2021 (est)	18,796,011	17.6 (est)



QUESTIONS??

School District of Oconee County
FY2021-2022 General Fund Revenue Projection

		FY2021 Adopted	FY2022 Projection	Change from FY2021
1	Local tax revenue	48,040,555	45,668,999	(2,371,556)
2	Late penalties and fees	250,000	250,000	-
3	Revenue in Lieu of Taxes (Fees)	-	3,000,000	3,000,000
4	Local property tax relief reimbursement	3,948,130	3,948,130	-
5	Homestead exemption tax revenue	1,595,798	1,595,798	-
6	Property tax relief TIER 3	12,850,651	12,953,907	103,256
7	Merchants' inventory tax revenue	169,330	169,330	-
8	Manufacturers' depreciation reimbursement	405,383	405,383	-
9	Motor carrier fees	275,650	275,650	-
10	Total from Local Taxes	67,535,497	68,267,197	731,700
11	Tuition Revenue	40,000	40,000	-
12	Interest on investments	200,000	75,000	(125,000)
13	Rental fees	10,000	10,000	-
14	Refunds	30,000	30,000	-
15	Total Non-Tax Local Revenue	280,000	155,000	(125,000)
16	School bus drivers' salary	922,587	1,121,377	198,790
17	Bus drivers' workers compensation	55,015	55,015	-
18	Fringe benefits	7,824,520	8,549,234	724,714
19	Retiree insurance	3,073,709	3,056,082	(17,627)
20	State Aid to Classrooms (Teacher Raise)	2,273,242	2,323,652	50,410
21	EFA	16,873,445	17,632,633	759,188
22	PEBA Credit (estimate)	676,750	676,750	-
23	Total State Sources	31,699,268	33,414,743	1,715,475
24	Total Revenue	99,514,765	101,836,940	2,322,175
25	Transfer from EIA	3,216,773	3,279,632	62,859
26	Transfer from Special Revenue	1,449,970	1,438,732	(11,238)
27	Indirect Cost Transfer Revenue	132,750	150,000	17,250
28	Transfers In	4,799,493	4,868,364	68,871
29	Total Other Financing Sources	4,799,493	4,868,364	68,871
30	Total Revenue and Transfers from All Sources	104,314,258	106,705,304	2,391,046
31	Total Expenditures	106,728,764	106,705,304	(23,460)
32	Excess or (deficit) of revenues over expenditures	(2,414,506)	-	2,414,506

School District of Oconee County
FY2021-22 General Fund Expenditure Budget Projection

Account group	Account Group Description	Funding/allocation method	FY2021 Adopted	FY2022 Projection	Change from FY2021	
1	009	Salaries	66,407,009	66,550,967	143,958	
2	000	Fringe, Payroll taxes and matching expense	29,482,553	29,539,829	57,276	
3	Allocations and departmental budgets:					
4	001	Instructional	\$54 per pupil average allocation	494,201	360,027	(134,174)
5	002	Special Education	\$90 per pupil in self-contained classroom	77,282	73,140	(4,142)
6	003	Fine arts	allocation based on student participation	1,578	1,578	-
7	004	Educational media	\$23 per pupil allocation	246,399	240,741	(5,658)
8	005	Staff development	\$9 per pupil allocation for school staff development	96,417	94,203	(2,214)
9	007	Department budgets	departmental budgets and transfers	2,748,018	2,833,717	85,699
10	008	Health Room Supplies	\$5 per pupil allocation for health room supplies	53,565	52,335	(1,230)
11	091	Visual Arts		42,898	42,898	-
12	092	Band	Per Pupil Allocations based on student participation in the	13,760	13,760	-
13	093	Chorus	programs	23,274	23,274	-
14	094	Elementary Music		10,500	10,500	-
15	095	Strings		15,824	15,824	-
16	101	Trinerent instructional travel		23,851	23,851	-
17	105	Lego league	\$3,000 per middle school for participation in competition	9,000	9,000	-
18	140	School Security	Background checks for volunteers	12,830	1,900	(10,930)
19	150	District paid school fees	MAP testing, student insurance, other student related fees	732,111	635,461	(96,650)
20	240	Custodial supplies	\$25 per pupil allocation	321,519	321,519	-
21	250	Copier leases	\$20 per pupil allocation	228,560	228,560	-
22	310	Maintenance department repairs		330,268	330,268	-
23	311	Facility specialist repairs		126,518	126,518	-
24	321	Custodial equipment		40,800	40,800	-
25	330	Grounds upkeep		139,634	139,634	-
26	331	Athletic fields upkeep		40,477	40,477	-
27	340	Maintenance vehicle repairs		50,000	50,000	-
28	350	Pupil activity support	Extra-curricular support for schools; \$7.50 for elementary, \$18.75 for middle school, \$37.50 for high schools	198,525	196,411	(2,114)
29	400	Utilities		3,783,768	3,783,768	-
30	410	Security monitoring		898,625	845,344	(53,281)
31	420	Custodial temps		59,500	59,500	-
32	800	All Sports	Athletic travel expenses - secondary schools	19,500	19,500	-
			\$ 106,728,764	\$ 106,705,304	\$ (23,460)	



Oconee County
Budget Workshop 1st Draft
April 12, 2021
Fiscal Year
2021-2022

415 South Pine Street, Walhalla, South Carolina 29691

New Positions FY2022		
Department	Position	Amount
Sheriff Office		
Sheriff	Deputy I/II	56,507
Sheriff	Deputy I/II	56,507
Sheriff	Transfer Pine Street Deputy Back	-
	Net Change	113,014
Sheriff - Communications		
Communications	Emergency Dispatcher I (As of 07.01.2021)	48,635
Communications	Emergency Dispatcher I (As of 01.01.2022)	24,318
	Net Change	72,953
Sheriff - Detention Center		
Detention Center	Correctional Officer II	56,507
Detention Center	Correctional Officer II	56,507
	Net Change	113,014
Solicitor		
Solicitor	Administrative Assistant	51,459
	Net Change	51,459
Fire/Emergency Services		
Fire/Emerg Services	Fire Marshal	85,951
Fire/Emerg Services	Firefighter I	53,038
Fire/Emerg Services	Firefighter I	53,038
Fire/Emerg Services	Firefighter I	53,038
Fire/Emerg Services	Career Center Instructor	(29,122)
	Net Change	215,943
Administrator	Communication Specialist	58,111
Planning	Code Enforcement Officer	53,278
Road Department	Engineer-Storm Water Manager	72,043
South Cove	Park Ranger I	46,258
	Totals	796,073

Summary of Changes

Revenues 2021-2022 Budget

Description	Net Change as of 5/4/2021	Page #
Revenue Balance as of 04/13/2021	56,723,020	
Real Estate	130,410	4
Vehicles	35,000	4
	\$ 56,888,430	

Expenditures 2021-2022 Budget

Description	Net Change as of 5/4/2021	Page #
Expenditure Total as of 04/13/2021	56,723,020	
Administration - 3% Cost of Living	216,064	12
Administration - Contingency	(5,613)	12
Delinquent Tax Collector - Tax Sale Professional	14,500	25
Finance - Data Processing CSI	13,000	31
Health & Human Services - Oconee Support	(50,000)	35
Non-Departmental - Community Safety	(50,000)	43
Non-Departmental - Advertising	(25,000)	43
Planning - Uniforms	1,000	47
Solicitor - Administrative Assistant	51,459	55
	\$ 56,888,430	

Net Increase from April 13, 2021 Workshop	\$	165,410
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Oconee County, South Carolina
 General Fund Summary
 2021-2022 Budget

Revenues and Other Financing Sources						
Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Property Taxes	34,087,754	34,418,463	36,191,314	36,668,744	40,033,741	41,854,663
Intergovernmental	3,535,612	3,558,346	4,251,517	4,056,651	3,936,332	4,144,712
Licenses, Permits and Fees	3,780,072	4,686,238	4,525,197	5,352,745	4,121,400	6,156,250
Fines and Forfeitures	268,458	233,507	228,269	231,260	201,600	222,600
Charges for Services	1,907,559	2,051,204	2,193,335	2,053,881	2,058,616	2,071,016
Interest and Investment Income	175,487	358,591	982,420	903,344	475,000	475,000
Miscellaneous and Other	176,148	179,418	174,758	210,933	184,189	204,189
Other Financing Sources	2,673,300	686,159	1,271,136	3,052,463	1,128,043	1,260,000
Use of Fund Balance*	-	-	-	-	275,000	500,000
	46,604,390	46,171,926	49,817,946	52,530,020	52,413,921	56,888,430

*See pages 11 & 62

Expenditures and Other Financing Uses						
Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
General Government	8,301,855	8,190,787	8,163,776	8,809,954	9,718,893	10,923,187
Public Safety	18,922,176	18,652,461	21,478,762	21,040,199	22,277,812	24,065,349
Transportation	3,419,519	3,626,822	4,270,933	3,727,397	4,188,757	4,348,773
Public Works	4,202,382	4,281,306	4,197,052	4,373,084	4,358,726	5,411,117
Culture and Recreation	2,886,341	2,852,359	3,015,616	3,740,083	3,512,353	3,619,955
Judicial Services	2,682,591	2,663,616	2,719,371	2,939,906	3,136,099	3,275,390
Health and Welfare	883,249	892,464	864,346	945,792	1,012,462	927,604
Economic Development	570,129	1,108,986	620,571	564,167	675,176	682,691
Non-Departmental	1,206,296	3,420,893	1,506,617	1,538,324	1,979,500	2,148,822
Debt Service (Lease Payments)	879,967	899,966	947,494	982,646	1,414,143	738,542
Other Financing Uses	145,000	3,133,078	199,216	275,000	140,000	747,000
	44,099,505	49,722,739	47,983,754	48,936,553	52,413,921	56,888,430

Net Change in Fund Balance 2,504,885 (3,550,812) 1,834,192 3,593,467 (0) (0)

Program Revenues	5,854,164	6,726,834	6,877,404	7,479,626	6,171,379	8,252,307
Tax Revenue	34,087,754	34,418,463	36,191,314	36,668,744	40,033,741	41,854,663
Misc Other Revenue	6,662,472	5,026,630	6,749,228	8,381,651	6,208,801	6,781,460

Actual Value of a Mill 518,357 523,596 537,612 545,613 561,398 561,398

Revenues and Other Financing Sources

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental	FY 2022 Administrator Recommended
Property Tax	34,087,754	34,418,463	36,191,314	36,668,744	40,033,741	41,854,663
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Interest and Investment Income	175,487	358,591	982,420	903,344	475,000	475,000
Miscellaneous and Other	176,148	179,418	174,758	210,933	184,189	204,189
Other Financing Sources	2,673,300	686,159	1,271,136	3,052,463	1,128,043	1,260,000
Use of Fund Balance*	-	-	-	-	275,000	600,000
Total Revenues & Other Fin. Sources	46,604,390	46,171,926	49,817,946	52,530,020	52,413,921	56,888,430

*See pages 11 & 62

Expenditures and Other Financing Uses

Department by Function	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
General Government						
Administrator (717)	704,119	715,280	345,445	424,594	747,584	1,569,130
Assessor (301)	1,037,329	920,646	954,778	983,828	1,068,622	1,037,941
Auditor (302)	436,747	403,495	454,221	503,692	585,148	603,155
Board of Assessment Appeals (303)	3,763	4,768	2,214	2,691	12,001	12,003
County Attorney (741)	348,400	396,406	330,867	321,500	408,060	398,876
County Council (704)	273,492	255,695	302,343	369,548	309,078	311,016
Delinquent Tax Collector (305)	433,745	411,447	373,471	321,423	452,621	459,939
Facilities Maintenance (714)	1,207,595	1,242,085	1,224,612	1,352,242	1,406,056	1,404,957
Finance Office (708)	558,627	554,566	652,751	607,174	658,363	679,902
Human Resources (710)	335,376	287,484	304,392	319,402	329,427	344,375
Information Technology (711)	691,633	767,811	884,292	961,935	950,968	1,132,226
Legislative Delegation (706)	89,419	86,695	89,148	94,577	94,891	96,389
Planning Commission (712)	-	-	101,158	286,705	324,434	442,202
Procurement (713)	163,323	158,463	151,349	151,019	155,483	176,724
Register of Deeds (735)	324,058	302,680	298,634	303,230	323,090	317,244
Soil and Water Conservation District (716)	70,393	71,887	73,031	68,319	82,477	84,043
Treasurer (306)	548,077	518,864	484,228	571,624	614,674	645,385
Vehicle Maintenance (721)	838,470	849,422	870,837	931,158	939,223	962,684
Voter Registration and Elections (715)	237,289	243,092	266,004	235,293	256,693	244,996
Total General Government	8,301,855	8,190,787	8,163,776	8,809,954	9,718,893	10,923,187
Public Safety						
Animal Control (110)	536,742	545,704	616,322	640,343	647,619	658,107
Building Codes (702)	859,955	695,138	810,206	623,677	635,884	651,582
Communications (104)	1,550,413	1,548,970	1,610,388	1,624,323	1,654,420	1,718,079
Coroner (103)	218,739	188,221	224,111	249,964	268,860	303,470
Detention Center (106)	3,832,436	3,803,603	4,073,558	4,235,413	4,339,574	4,617,760
Fire/Emergency Services (107)	3,990,436	3,806,884	4,799,385	4,371,154	5,434,778	6,347,010
Sheriff (101)	7,933,456	8,063,941	9,344,792	9,295,325	9,296,677	9,769,341
Total Public Safety	18,922,176	18,652,461	21,478,762	21,040,199	22,277,812	24,065,349
Transportation						
Airport (720)	881,700	968,098	1,280,572	1,183,587	1,307,798	1,381,264

Expenditures and Other Financing Uses

Department by Function	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Roads and Bridges (601)	2,537,819	2,658,724	2,990,361	2,543,810	2,880,959	2,967,509
Total Transportation	3,419,519	3,626,822	4,270,933	3,727,397	4,188,757	4,348,773
Public Works						
Solid Waste (718)	4,202,382	4,281,306	4,197,052	4,373,084	4,358,726	5,411,117
Total Public Works	4,202,382	4,281,306	4,197,052	4,373,084	4,358,726	5,411,117
Culture and Recreation						
Chau Ram Park (205)	242,785	239,196	283,189	568,516	364,990	373,660
High Falls Park (203)	335,746	356,140	370,784	742,181	441,764	452,549
Library (206)	1,397,038	1,287,870	1,371,889	1,376,570	1,447,990	1,469,376
Parks, Recreation and Tourism (202)	444,557	490,168	482,349	581,713	761,825	769,984
South Cove Park (204)	466,215	478,985	507,405	471,103	495,784	554,386
Total Culture and Recreation	2,886,341	2,852,359	3,015,616	3,740,083	3,512,353	3,619,955
Judicial Services						
Clerk of Court (501)	670,813	641,788	643,694	661,059	716,414	696,419
Magistrate (509)	718,679	774,108	802,731	931,478	860,832	938,198
Probate Court (502)	370,360	341,998	362,847	353,803	362,187	377,073
Public Defender (510)	200,000	200,000	200,000	240,000	240,000	250,000
Solicitor (504)	722,739	705,722	710,099	753,566	956,666	1,013,700
Total Judicial Services	2,682,591	2,663,616	2,719,371	2,939,906	3,136,099	3,275,390
Health and Welfare						
Health and Human Services Direct Aid (705)	630,452	628,645	630,041	714,802	762,900	671,867
Department of Social Services (402)	19,093	22,108	19,867	12,829	13,200	13,200
Health Department (403)	31,773	35,581	28,815	26,743	33,634	29,134
Veterans' Affairs (404)	201,931	206,130	185,623	191,418	202,728	213,403
Total Health and Welfare	883,249	892,464	864,346	945,792	1,012,462	927,604
Economic Development (707)	570,129	1,108,986	620,571	564,167	675,176	682,691
Non-Departmental (709)	1,206,296	3,420,893	1,506,617	1,538,324	1,979,500	2,148,822
Debt Service Lease Payments	879,967	899,966	947,494	982,646	1,414,143	738,542
Other Financing Uses	145,000	3,133,078	199,216	275,000	140,000	747,000
Total Expenditures and Other Financing Uses	44,099,505	49,722,739	47,983,754	48,936,553	52,413,921	56,888,430
Net Change in Fund Balance Increase (Decrease)	2,504,885	(3,550,812)	1,834,192	3,593,467	(0)	(0)

Oconee County, South Carolina
Property Taxes
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Real Estate	27,564,194	27,803,520	29,147,069	28,689,186	33,445,671	33,880,410
BMW	5,391	8,423	7,992	7,926	3,316	7,500
Vehicle	2,201,938	2,215,954	2,259,762	2,467,321	2,500,000	2,635,000
Watercraft	-	-	-	102,137	-	700,000
Homestead Exemption	1,082,367	1,069,902	1,117,283	1,212,251	1,000,000	1,200,000
Fee-In-Lieu	1,747,743	1,877,527	1,836,115	1,871,777	1,750,000	1,800,000
Merchants Inventory	75,043	75,043	75,043	75,043	64,001	75,000
Motor Carrier	191,946	175,674	343,467	137,561	170,753	170,753
Manufacturer's Exemption	316,238	321,330	331,320	336,703	300,000	336,000
County Penalty	157,877	151,588	153,453	136,169	150,000	150,000
Delinquent	745,017	719,502	919,810	1,632,670	650,000	900,000
Total Property Taxes	34,087,754	34,418,463	36,191,314	36,668,744	40,033,741	41,854,663

Oconee County, South Carolina
Intergovernmental
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	1,927	-	-	2,924	-
Impact Fee For Tires	32,321	35,624	48,033	47,529	31,000	35,000
1/2 Pollution Control Fine	8,028	800	-	5,398	500	500
State Aid to Subdivisions	2,881,356	2,831,768	2,859,287	2,986,064	3,013,261	3,013,261
Flood Control	-	79,166	55,506	-	31,000	40,000
TNC Act Local Assessment Fees	854	3,966	1,960	2,855	-	-
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	6,597	7,223	6,542	6,501	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	1,181	1,575	1,575	1,575	1,576	1,576
SCABL On Premise License	12,000	-	23,950	19,900	7,500	20,000
Veterans' Affairs State Aid	5,371	5,371	5,371	5,478	5,300	5,478
Manufacturer PVE	-	-	16,942	61,531	-	-
Resource Officer Reimbursement	263,464	403,928	541,374	609,098	562,000	595,926
Circuit Solicitors Extra State Funding	-	-	-	-	183,523	200,223
SC Disaster Reimb - Hurricane	-	-	81,961	-	-	-
SC DOC Echo Hills RIF Grant	2,198	-	-	-	-	-
SCDOC C-14-2286 US Engine Grant	-	-	60,000	-	-	-
BWC Reimb Rev for Prior	35,144	-	-	34,360	-	-
SC State Election Reimb Revenue	73,774	51,042	32,512	5,854	15,000	20,000
Fema Disaster Hurricane	-	-	267,905	-	-	-
Department of Social Services	111,101	21,382	56,458	53,038	-	50,000
Sheriff Title IVD Service of Process	8,366	13,695	7,854	5,379	9,500	9,500
Federal Owned Land PILT	84,239	94,580	114,835	142,639	60,000	140,000
SDOC Reimb Fire Instructor	-	-	63,152	63,152	-	-
Tax Forms	394	-	-	-	-	-
Total Intergovernmental	3,535,612	3,558,346	4,251,517	4,056,651	3,936,332	4,144,712

**Oconee County, South Carolina
License, Permits, & Fees
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Tax Sale Fees	233,561	245,998	236,564	157,325	235,000	235,000
Temporary Tag Collection	4,865	4,820	2,280	0	-	-
Vehicle Decal Fees	65,435	66,533	66,846	69,118	65,000	65,000
Noise Ord Permit Fee	-	200	150	50	-	-
Franchise Fee Cable TV	190,340	283,479	222,052	255,449	250,000	250,000
Communication Tower Fees	41,000	32,000	15,000	25,000	30,000	30,000
Sheriff Civil Fees	6,000	6,140	5,560	7,900	5,000	5,000
Worthless Checks	6,191	5,371	2,385	3,444	6,000	6,000
Encroachment Fees - Roads and Bridges	14,328	16,549	12,896	18,445	15,000	20,000
Airport Special Events	10,125	8,520	2,825	5,017	11,000	11,000
Airport Shuttle - SR Solutions	-	6,159	3,490	5,095	3,500	3,500
Library Fines and Fees	40,375	32,629	29,214	18,776	35,000	20,000
Dog Adoption Fees	27,532	33,210	45,582	25,825	35,000	20,000
Cat Adoption Fees	37,070	26,745	21,050	18,670	26,000	20,000
Animal Boarding Fees	2,805	1,073	875	1,040	1,500	1,500
Map Copies Assessor	3,385	3,001	2,228	1,041	2,000	2,000
GIS Map Copies	-	-	-	-	-	-
Clerk of Court	247,113	266,372	219,833	240,874	250,000	250,000
3% State Document Fee	38,810	41,865	44,078	49,483	42,000	42,000
Vehicle Maintenance Labor Reimbursement	1,537	1,127	933	847	1,650	1,650
Probate Judge Estates	121,789	175,838	141,643	143,921	135,000	135,000
Probate Judge Advertising	6,802	6,995	19,630	68,063	6,500	100,000
Probate Judge Marriage Licenses	8,312	8,829	7,652	7,318	8,500	8,500
Probate Judge Returns	450	340	300	310	100	100
Probate Judge Marriage Certificates	6,071	5,459	5,385	5,700	5,500	5,500
Probate Judge Marriage Ceremony	2,865	4,445	5,717	5,060	4,000	4,000
Tax Collector Fees	50,607	48,604	50,200	45,574	30,000	40,000
Building Codes	672,374	984,976	862,741	995,832	850,000	1,200,000
Building Codes Mobile Home Fees	18,680	17,790	20,000	22,050	17,000	20,000
Building Codes Plan Review Fees	58,755	181,307	130,286	189,490	150,000	175,000
Subdivision Plan Review Fees	1,825	2,250	2,300	4,225	1,750	5,000
Land Use Appeals - Planning	1,200	900	900	800	400	2,500
Zoning Permit Fees	21,050	21,650	21,069	21,775	20,000	20,000
Register of Deeds	746,876	785,056	820,785	1,003,351	785,000	1,400,000
Solid Waste Impact Fee for Tires	2,427	3,949	5,932	5,712	4,000	6,000
Credit Application Fees	-	-	2,207	840	-	-
Road Inspection Fee	-	-	648	0	-	-
Magistrate Court Fees	791	827	1,019	1,420	500	1,000
Magistrate Civil Paper Fees	82,421	91,573	100,585	92,008	76,000	85,000
Magistrate Collection Cost	3,933	2,411	2,439	2,451	2,500	2,500
Sign Fees - Roads and Bridges	10,966	9,841	4,083	2,672	8,500	8,500
One Stop Recording Fees	4,970	3,080	2,930	5,250	2,500	5,000
Solid Waste Tipping Fees	986,079	1,248,327	1,382,905	1,825,524	1,000,000	1,950,000
Total License, Permits, and Fees	3,780,072	4,686,238	4,525,197	5,352,745	4,121,400	6,156,250

Oconee County, South Carolina
Fines & Forfeitures
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Magistrate Fines	265,613	231,978	226,586	227,101	200,000	220,000
25% Boating Fines Retained	1,046	960	647	689	1,100	1,100
Litter Fines (10% OCSD)	-	6	-	-	-	-
Solicitor's Traffic Education	13	-	140	-	-	-
Litter Fine In Lieu of Pickup	-	-	-	840		
Litter Fines (90% GF)	1,787	563	896	2,630	500	1,500
Total Fines and Forfeitures	268,458	233,507	228,269	231,260	201,600	222,600

**Oconee County, South Carolina
Charges for Services
2021-2022 Budget**

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
High Falls Park	161,961	159,938	131,234	150,000	150,000
South Cove Park	316,149	344,267	305,344	300,000	350,000
Chau Ram Park	44,851	39,230	32,906	45,000	60,000
PRT Season Pass/Treasurer	1,470	1,055	875	1,200	1,200
Sheriff-Voluntary Extra Duty Pay	112,011	125,106	115,588	100,000	100,000
Airport - Hangar Rent	128,493	130,259	129,843	130,620	130,620
Airport Comm./Mechanic	6,300	6,300	5,775	6,300	6,300
Tie Down	4,430	3,605	3,750	4,920	4,920
Airport Miscellaneous	769	3,728	1,515	750	750
Bare Land Lease	2,627	2,626	2,626	2,626	2,626
Airport - Call Out Fees	5,040	8,980	13,805	7,000	10,000
Airport - Long-Term Parking Fees	1,120	970	1,730	1,000	3,500
Airport - Ramp Fee	17,280	19,673	20,903	17,000	25,000
Airport - Aviation Fuel	209,948	230,739	216,896	220,000	225,000
Airport - Jet Fuel	668,372	901,049	834,080	725,000	775,000
Fairplay Recreation Area Revenue	4,213	5,138	5,150	3,600	5,500
Lawrence Bridge Rec Area Revenue	3,864	5,018	4,463	3,500	4,500
Mullins Ford Rec Area Revenue	411	603	273	500	500
Choestoea Landing Revenue	2,200	1,569	1,062	1,600	1,600
Port Bass Landing Revenue	87	39	10	-	-
Seneca Creek Landing Revenue	2,471	2,826	3,220	2,000	3,000
South Union Landing Revenue	893	859	901	1,000	1,000
Solid Waste - Recyclables	311,523	171,667	213,058	300,000	200,000
Solid Waste - Mulch Sales	44,723	28,091	8,874	35,000	10,000
Total Charges for Services	2,051,204	2,193,335	2,053,881	2,058,616	2,071,016

**Oconee County, South Carolina
Interest and Investment Income
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Interest - Administrative Investment Accounts	175,487	358,591	982,420	903,344	475,000	475,000
Total Interest and Investment Income	175,487	358,591	982,420	903,344	475,000	475,000

**Oconee County, South Carolina
Miscellaneous and Other
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Rent - USDA Building	8,450	7,150	7,800	7,800	7,800	7,800
Rent - Bantam Chef	3,000	3,000	3,000	2,750	3,000	3,000
Miscellaneous Income	96,955	85,538	44,926	66,712	90,000	90,000
Land Sales - Forfeited Land						
Commission (FLC)	17,440	80,015	15,595	50,267	10,000	10,000
Auditor FLC Processing Fees	260	746	680	1,560	250	250
Auditor FLC Delinquent Tax Fee	2,320	6,830	8,220	19,270	3,000	3,000
Miscellaneous - Sheriff	3,245	4,119	40,262	44,453	30,000	40,000
Animal Control Miscellaneous Revenue	11,470	9,297	18,556	16,316	-	10,000
Miscellaneous - Probate Judge	19,418	16,659	20,553	17,822	17,000	17,000
Miscellaneous - Building Codes	11	100	-	-	-	-
Master in Equity	11,520	10,915	11,640	9,245	12,000	12,000
Soil and Water	6,139	6,139	6,139	-	6,139	6,139
Storm Water Assistance Fund	4,664	6,495	4,701	10,743	5,000	5,000
Gain/Loss on Sales of Forfeited Land	(9,166)	(57,585)	(9,411)	(36,005)	-	-
Restitution	-	-	2,097	-	-	-
Total Miscellaneous and Other	176,148	179,418	174,758	210,933	184,189	204,189

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
 2021-2022 Budget

Other Financing Sources						
Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Transfer From Capital Projects (012)	-	-	185,681	-		
Transfer From Rock Quarry	500,000	500,000	500,000	750,000	750,000	1,000,000
Transfer From State Accommodations Tax (Fund 230)	34,741	33,753	72,522	40,035	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)	-	-	213,488	-	174,343	186,000
Transfer From Local Accommodations Tax (Maint for ADA Upgrades High Falls Par, Fund 235) FY2020 Chau Ram	-	-	-		79,700	-
Transfer From Economic Development (Fund 315)	540,000	-	-		-	-
Sale of Capital Assets	31,465	-	67,030		-	-
Non-Capital Sales	-	-	-	11,769		
Insurance Recovery & Health Plan	77,009	89,514	231,670	27,353	75,000	25,000
OFS Insurance Proceeds Prepaid Legal	34,085	62,892	745	23,306	15,000	15,000
Proceeds from Capital Lease	-	-	-	2,200,000	-	-
Total	2,673,300	686,159	1,271,136	3,052,463	1,128,043	1,260,000

Use of General Fund Balance						
Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Use of Prior Years Fund Balance	-	-	-	-	275,000	-
Use of Fund Balance - Westminster Magistrate*						500,000
Total Other Financing Sources	-	-	-	-	275,000	500,000
Total of OFS	2,673,300	686,159	1,271,136	3,052,463	1,403,043	1,760,000

*Not actual budget amount - for discussion purposes only

Oconee County, South Carolina
 Administrator (717)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	377,110	289,040	100,211	208,415	213,819	222,349
Pay Increase including fringe	-	-	-	-	-	-
Overtime	655	1,188	768	48	-	1,000
Social Security	26,250	19,365	7,253	15,681	19,494	17,086
Retirement	52,016	49,718	14,128	29,757	39,667	36,987
Workers Compensation	6,485	7,143	1,775	4,273	4,388	3,819
Health Insurance	44,836	23,749	16,495	32,191	18,278	27,417
Dental Insurance	1,939	1,515	667	191	1,100	1,650
Vision Insurance	316	247	109	15	200	300
Vehicle Allowance	10,200	9,023	-	-	-	-
Salary and Wage Totals	519,806	400,988	141,405	290,571	296,946	310,608
3% Cost of Living for all Employees	-	-	-	-	-	647,592
Tenure Adjustment						65,000
Communication Specialist						58,111
New Position Total	-	-	-	-	-	770,703
Travel	197	383	81	-	-	-
Professional	53,606	101,901	43,669	102,387	105,500	125,000
Copier Click Charges	2,284	2,599	1,696	1,262	2,500	2,500
Advertising	75,620	179,243	128,629	-	-	-
Dues: Organizations	2,280	6,250	7,285	3,100	7,000	7,000
Staff Development	3,511	2,489	1,366	6,748	2,500	2,500
Maint Building and Grounds	31,701	1,780	-	-	-	-
Small Equipment	1,100	1,290	2,109	1,956	1,000	3,000
Operational	8,630	14,242	1,719	4,507	10,000	6,000
Food	1,429	3,577	8,121	2,333	5,000	5,000
IT Replacement Eq/Software	2,546	-	-	4,270	-	-
Periodicals	109	-	-	-	110	110
Vehicle, Capital Expend	-	-	6,000	-	-	-
Capital Land - Utica Revit	-	-	-	2,897	-	-
Gravel Usage	-	-	2,108	2,111	-	-
Contingency	-	-	-	-	308,006	259,209
Contingency - COVID-19/Disaster					6,522	-
Vehicle Maintenance - Administrator	593	216	752	1,381	1,000	1,000
Gasoline - Administrator	709	322	505	1,072	1,500	1,500
Greenway Feasibility Study	-	-	-	-	-	75,000
Expenditure Total	184,313	314,292	204,040	134,023	450,638	487,819
Department Total	704,119	715,280	345,445	424,594	747,584	1,569,130

Oconee County, South Carolina
 Airport (720)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	198,935	212,638	228,487	280,867	254,618	332,700
Pay Increase including fringe	-	-	-	-	-	-
Overtime	4,434	6,546	9,929	11,111	5,500	10,000
Social Security	14,747	15,992	17,494	21,333	19,733	21,429
Retirement	22,643	28,549	34,065	42,497	40,484	46,387
Workers Compensation	3,146	7,091	6,857	9,742	5,429	6,225
Health Insurance	45,522	30,813	43,244	53,645	54,834	63,973
Dental Insurance	2,101	2,485	2,222	823	3,300	3,850
Vision Insurance	342	405	362	19	600	700
Salary and Wage Totals	291,869	304,518	342,660	420,037	384,498	485,264
New Positions						
Grounds Keeper P/T to F/T	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,239	3,308	2,578	4,764	6,000	6,000
Professional	28,793	53,260	102,762	80,403	80,000	80,000
Equipment Rental	2,521	2,569	4,666	7,730	24,000	24,000
Telecommunications			480	-		
Airport Shuttle Service - Sr. Solut	-	420	760	1,485	-	-
Copier Click Charges	377	368	437	541	600	600
Dues: Organizations	250	250	250	285	450	450
School/Seminar/Training/MTG	503	672	969	688	2,200	2,200
Commission Honoraria	700	700	700	700	700	700
Building/Grounds Maintenance	30,576	36,563	47,413	23,021	25,000	25,000
Electricity	19,311	20,230	19,377	22,702	23,000	23,000
Water/Sewer/Garbage	907	923	1,006	1,517	1,000	1,000
Safety Equipment	431	463	538	1,647	2,000	2,000
Small Equipment	2,034	3,814	4,892	5,840	3,500	4,500
Operational	4,103	4,849	5,107	7,224	6,800	7,500
Postage	56	38	148	202	250	250
Food	900	608	862	965	1,200	1,200
IT Replacement Eq/Software	732	-	730	-	-	-
Uniforms/Clothing	1,730	1,016	1,122	869	2,000	2,000
Airport Resale Items	1,232	426	1,370	1,260	1,500	1,500
Aviation Gas	165,550	166,178	178,813	160,950	200,000	200,000
Jet Fuel	274,420	337,020	484,244	399,063	475,000	475,000
Equipment, Capital Expenditures	19,398	-	36,783	-	-	-
Paving	-	-	-	-	30,000	-
Credit Cards Processing Fees	23,013	22,066	26,655	26,072	24,000	24,000
Vehicle Maintenance	6,295	5,426	11,331	12,290	9,000	10,000
Gasoline	3,133	1,452	2,720	1,470	3,500	3,500
Diesel	629	961	1,199	1,862	1,600	1,600
Expenditure Total	589,831	663,581	937,912	763,550	923,300	896,000
Department Total	881,700	968,098	1,280,572	1,183,587	1,307,798	1,381,264

Oconee County, South Carolina
Animal Control (110)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	188,168	189,982	226,743	244,677	241,950	246,695
Pay Increase including fringe	-	-	-	-	-	-
Overtime	13,733	22,307	22,047	25,325	17,500	17,500
Social Security	14,484	15,704	18,395	20,062	432	20,211
Retirement	25,859	31,949	39,426	42,804	1,001	46,616
Workers Compensation	2,967	7,290	7,698	7,658	125	7,295
Health Insurance	63,710	50,584	62,799	71,081	63,973	63,973
Dental	2,868	-	2,101	2,366	3,850	3,850
Vision	467	-	342	224	700	700
Salary and Wage Totals	312,257	317,816	379,551	414,197	329,531	406,840
New Positions Includes Salary and Fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional	-	-	-	3,150	-	-
Professional - Spay/Neuter Program	80,925	79,876	87,337	80,720	80,000	80,000
Copier Click Charges	1,571	1,543	1,986	1,948	1,500	1,500
Medical	66,735	68,506	76,668	76,647	72,000	72,000
Staff Development	4,443	1,190	1,001	714	3,500	3,500
Data Processing	-	-	-	-	-	567
Building/Grounds Maintenance	2,967	3,146	4,191	10,238	9,000	9,000
Gas and Fuel Oil	7,991	11,283	10,816	7,167	13,500	13,500
Electricity	10,513	10,628	10,146	9,204	13,000	13,000
Water/Sewer/Garbage	5,676	6,916	4,831	4,108	6,750	6,750
Small Equipment	1,501	1,089	191	472	2,500	2,500
Operational	18,074	21,781	15,425	13,229	19,000	19,000
Uniforms/Clothing	4,874	5,929	3,923	1,877	6,700	6,700
General Gravel Use	-	431	927	-	3,000	3,000
Vehicle Maintenance	7,048	2,582	6,219	5,241	5,250	5,250
Gasoline	12,166	12,988	13,110	11,431	15,000	15,000
Expenditure Total	224,485	227,888	236,771	226,146	250,700	251,267
Department Total	536,742	545,704	616,322	640,343	580,231	658,107

Oconee County, South Carolina
Assessor (301)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	619,739	533,317	572,780	577,779	614,445	607,923
Pay Increase including fringe	-	-	-	-	-	-
Overtime	179	77	26	-	1,500	1,500
Social Security	44,260	38,515	40,681	40,704	47,801	46,621
Retirement	71,135	72,684	83,272	84,133	97,356	100,920
Workers Compensation	6,421	12,646	10,860	10,884	9,186	10,853
Health Insurance	186,935	134,816	143,627	149,418	146,224	146,224
Dental	8,524	-	7,352	3,205	8,800	8,800
Vision	1,388	-	1,197	154	1,600	1,600
Salary and Wage Totals	938,581	792,055	859,795	866,277	926,912	924,441
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	1,000	750
Professional	-	8,000	-	-	-	-
Professional Services- Reassessment Temp Clerk	-	6,974	-	-	-	-
Telecommunications	300	50	-	-	-	-
Data Processing	69,012	65,330	71,103	53,707	106,000	77,700
Copies	3,405	2,837	4,450	2,999	4,500	4,500
Dues: Organizations	355	50	240	250	475	350
Staff Development	6,367	7,084	4,282	5,265	9,310	8,500
Small Equipment	806	986	2,883	763	1,000	1,000
Operational	8,459	5,275	3,159	3,101	7,500	7,300
Postage	1,232	-	500	-	1,725	2,000
Equipment/Software	-	-	-	1,348	-	-
Postage Reassessment	-	26,988	-	-	-	-
Newspaper/Magazines	-	-	-	-	-	1,200
Uniforms/Clothing	1,107	1,186	656	1,097	1,200	1,200
Capital IT equipment/Software	-	-	-	45,000	-	-
Vehicle Maintenance	3,812	348	3,670	1,677	3,000	3,000
Gasoline	3,893	3,483	4,040	2,344	6,000	6,000
Expenditure Total	98,748	128,591	94,983	117,551	141,710	113,500
Department Total	1,037,329	920,646	954,778	983,828	1,068,622	1,037,941

Oconee County, South Carolina
Auditor (302)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	236,483	235,949	257,042	272,163	303,908	318,610
Pay Increase including fringe	-	-	-	-	-	-
Overtime	-	-	-	352	-	-
Social Security	16,435	16,836	18,279	18,919	21,475	23,991
Retirement	27,771	31,997	37,197	39,743	43,788	44,647
Workers Compensation	1,199	1,503	824	1,136	2,158	2,178
Health Insurance	65,343	42,129	60,889	59,217	63,973	63,973
Dental	2,969	-	1,455	3,376	3,850	3,850
Vision	484	-	237	389	700	700
Salary and Wage Totals	350,684	328,414	375,923	395,295	439,852	457,949
New Positions-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	352	474	500	1,000
Equipment Maintenance	-	-	-	-	200	500
Professional	-	-	-	644	-	-
Telecommunications	-	-	-	-	1,440	-
Data Processing	53,753	46,096	51,863	76,591	102,556	102,556
Copier Click Charges	946	1,512	961	1,318	1,750	2,000
Dues: Organizations	150	100	100	150	150	150
Staff Development	2,045	1,665	2,666	2,118	5,000	5,000
Non-Cap Equipment	-	-	-	1,937	-	-
Operational	21,433	21,391	20,662	21,755	30,000	30,000
IT Replacement	-	-	-	-	-	-
Equipment/Software	1,252	3,337	-	2,120	2,500	2,500
Food	-	-	500	-	-	-
Uniforms/Clothing	785	547	582	355	700	1,000
Forfeited Land Commission (FLC) Expenditures	186	433	297	935	500	500
Temporary Tags	674	-	315	-	-	-
Expenditure Total	86,063	75,081	78,298	108,397	145,296	145,206
Department Total	436,747	403,495	454,221	503,692	585,148	603,155

Oconee County, South Carolina
 Board of Assessment Appeals (303)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	3,419	4,228	2,039	2,471	10,477	10,477
Board Members	-	-	-	-	-	-
Social Security	162	174	83	116	266	266
Workers Compensation	3	9	3	6	8	10
Salary and Wage Totals	3,584	4,411	2,125	2,593	10,751	10,753
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	167	331	89	88	950	950
Advertising	12	26	-	-	200	200
Operational	-	-	-	10	100	100
Expenditure Total	179	357	89	98	1,250	1,250
Department Total	3,763	4,768	2,214	2,691	12,001	12,003

**Oconee County, South Carolina
Building Codes Department (702)
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	498,200	356,620	393,668	330,769	330,709	335,603
Pay Increase including fringe	-	-	-	-	-	-
Overtime	9,365	10,579	7,958	6,729	15,000	10,000
Social Security	38,038	27,281	29,009	25,058	29,173	25,394
Retirement	54,012	49,259	56,953	49,602	59,395	54,789
Workers Compensation	6,065	9,656	8,824	7,687	6,720	5,698
Health Insurance	115,918	84,273	86,103	69,753	73,112	63,973
Dental	5,353	-	3,396	2,441	4,400	3,850
Vision	872	-	638	128	800	700
Salary and Wage Totals	727,823	537,668	586,549	492,167	519,309	500,007
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional	37,939	87,001	120,952	73,107	40,000	75,000
Data Processing	27,121	30,896	33,200	32,000	35,500	35,500
Copies	2,581	3,044	2,881	964	3,700	3,700
Advertising	468	675	979	-	-	-
Dues: Organizations	2,784	895	1,347	1,175	2,750	2,750
Staff Development	5,310	10,402	6,070	5,545	12,000	12,000
Commission Honoraria	3,200	4,000	4,375	-	-	-
Safety Equipment	440	476	354	362	625	625
Small Equipment	3,372	1,987	1,266	812	2,500	2,500
Operational	8,738	4,917	7,691	886	5,000	5,000
Food	70	48	42	-	-	-
IT Replacement Equipment/Software	1,356	2,554	-	-	-	-
Uniforms/Clothing	250	1,876	718	1,653	2,500	2,500
Vehicle Capital Expenditure	27,500	-	29,889	-	-	-
Vehicle Maintenance	4,229	1,303	3,241	4,682	3,500	3,500
Gasoline	6,694	7,396	10,652	10,324	8,500	8,500
Expenditure Total	132,132	157,470	223,657	131,510	116,575	151,575
Department Total	859,955	695,138	810,206	623,677	635,884	651,582

Oconee County, South Carolina
 Chau Ram Park (205)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	109,642	108,311	130,832	145,087	149,183	153,047
Pay Increase including fringe	-	-	-	-	-	-
Overtime	7,131	6,607	5,790	4,883	5,500	7,000
Social Security	8,756	8,638	10,208	11,009	11,757	11,701
Retirement	13,531	15,543	19,840	21,661	23,945	25,329
Workers Compensation	2,622	5,531	5,747	6,354	4,864	4,842
Health Insurance	34,141	25,277	38,986	41,699	36,556	36,556
Dental	1,576	-	1,552	907	2,200	2,200
Vision	256	-	253	56	400	400
Salary and Wage Totals	177,655	169,907	213,208	231,656	234,405	241,075
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	1,012	1,105	614	622	1,200	1,200
Equipment (Leased or Rented)	-	962	86	8,357	9,700	9,700
Professional	26,412	33,046	34,665	42,919	45,585	45,585
Building/Grounds Maintenance	12,388	8,814	11,165	28,653	31,000	31,000
Gas and Fuel Oil	1,056	2,443	3,442	3,597	2,400	2,400
Electricity	12,322	12,573	10,592	10,096	12,000	12,000
Water/Sewer/Garbage	1,332	1,346	1,228	2,463	1,800	1,800
Small Equipment	1,909	1,868	2,612	1,572	9,500	9,500
Operational	5,965	4,856	3,751	5,467	4,500	5,500
Capital Expenditure Land	-	-	-	230,190		
Food	218	225	177	465	300	300
Uniforms/Clothing	1,510	1,775	1,426	2,238	1,600	2,600
Concessions	1,006	276	223	221	11,000	11,000
Expenditure Total	65,130	69,289	69,981	336,860	130,585	132,585
Department Total	242,785	239,196	283,189	568,516	364,990	373,660

Oconee County, South Carolina
 Clerk of Court (501)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	341,459	329,793	334,721	360,205	361,893	350,251
Pay Increase including fringe	-	-	-	-	-	-
Overtime	570	84	389	774	500	500
Social Security	23,890	23,132	23,683	25,436	27,723	26,832
Retirement	39,227	44,692	48,869	52,691	56,470	58,084
Workers Compensation	578	1,157	1,081	1,154	869	1,042
Health Insurance	101,679	75,831	79,160	82,192	91,390	91,390
Dental	4,680	-	4,317	1,991	5,500	5,500
Vision	763	-	703	95	1,000	1,000
Salary and Wage Totals	512,846	474,689	492,923	524,538	545,345	534,599
New Positions						
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	474	326	216	165	250	250
Equipment Maintenance	-	-	-	8,329	-	-
Professional	6,576	8,349	7,032	-	-	-
Court Expenditures	58,543	58,634	48,002	38,266	60,000	60,000
Equipment Rental	-	-	-	-	-	-
Data Processing	25,000	33,689	33,950	27,282	35,250	30,000
Copier Click Charges	4,456	4,768	5,104	4,558	5,500	5,500
Staff Development	1,595	1,147	1,515	1,177	1,600	1,600
Small Equipment	3,356	2,934	2,938	560	10,500	6,500
Operational	7,497	6,977	5,205	6,126	7,500	7,500
IT Replacement Equipment/Software	-	-	-	835	-	-
Equipment Capital Expenditures				6,346		
DSS Child Support Title IV-D	14,414	14,219	10,753	6,821	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	157,967	167,099	150,771	136,521	171,070	161,820
Department Total	670,813	641,788	643,694	661,059	716,415	696,419

Oconee County, South Carolina
 Communications (104)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	793,399	811,593	820,307	870,996	902,675	901,080
Pay Increase including fringe	-	-	-	-	-	-
Overtime	102,900	125,405	116,758	103,494	75,000	75,000
Social Security	64,803	68,740	68,381	70,764	74,523	69,896
Retirement	106,645	130,207	139,170	141,327	154,553	150,957
Workers Compensation	4,438	10,244	8,457	6,099	5,311	4,785
Health Insurance	231,218	193,597	205,956	201,336	201,058	201,058
Dental	10,549	-	7,859	7,056	12,050	12,100
Vision	7,860	-	1,280	667	2,200	2,200
Salary and Wage Totals	1,321,812	1,339,786	1,368,168	1,401,739	1,427,370	1,417,076
New Positions						
Dispatcher I Start July 1st						48,635
Dispatcher I Start January 1st						24,318
New Position Total	-	-	-	-	-	72,953
Travel	-	539	553	405	-	-
Equipment Maintenance	78,710	54,075	79,206	64,478	82,000	82,000
Professional	501	526	2,461	502	4,000	4,000
Equipment Leased or Rented	-	-	-	76		
Telecommunications	83,539	89,885	89,040	72,349	92,000	92,000
Data Processing	13,482	14,318	27,412	36,919	17,000	17,000
Copier Click Charges	2,412	2,566	1,691	3,229	2,000	3,000
Dues: Organizations	413	505	510	424	450	450
Staff Development	5,814	5,345	5,849	5,830	6,000	6,000
Building/Grounds Maintenance (External Radio Sites)	925	-	168	626	1,700	1,700
Gas and Fuel Oil - Generators	1,079	1,351	640	-	1,400	1,400
Electricity - Radio Sites	6,492	7,127	6,315	5,578	6,500	6,500
Small Equipment	11,187	3,326	6,775	7,724	4,000	4,000
Operational	3,864	3,809	3,700	3,648	4,000	4,000
Food	734	954	840	333	1,000	1,000
IT Replacement EQ/Software	-	-	3,302	1,275	5,000	5,000
Periodical Subscriptions	-	-	-	469	-	-
Equipment, Capital Expenditures	19,421	24,858	13,758	18,719	-	-
Expenditure Total	228,601	209,184	242,220	222,584	227,050	228,050
Department Total	1,550,413	1,548,970	1,610,388	1,624,323	1,654,420	1,718,079

Oconee County, South Carolina
 Coroner (103)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	61,743	61,379	98,531	104,625	105,441	171,826
Pay Increase including fringe	-	-	-	-	-	-
Social Security	4,358	4,423	6,956	7,452	8,067	13,145
Retirement	7,095	8,323	14,361	16,298	16,181	28,454
Workers Compensation	1,158	2,483	3,491	3,740	2,823	5,697
Health Insurance	11,380	8,439	15,072	16,838	18,278	18,278
Dental	525	-	525	716	1,100	1,100
Vision	85	-	86	70	200	200
Salary and Wage Totals	86,344	85,047	139,022	149,739	152,090	238,700
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	660	972	1,098	1,355	1,500	1,500
Professional	61,831	79,105	61,445	75,285	80,000	20,000
Pauper Funerals - Moved from DSS in 2021	-	-	-	-	8,000	8,000
Telecommunications	166	185	194	195	240	240
Copier Click Charges	594	804	798	864	1,000	1,000
Dues: Organizations	330	330	360	300	330	330
Staff Development	1,931	1,829	50	402	2,000	2,000
Building/Grounds Maintenance	5,737	823	2,586	915	1,000	6,000
Gas & Fuel Oil	195	183	200	211	350	350
Electricity	4,945	4,006	4,554	4,617	4,600	4,600
Water/Sewer/Garbage	1,235	1,032	1,134	1,118	1,700	1,700
Safety Equipment	714	13	258	167	250	250
Small Equipment	3,045	2,540	28	1,428	1,500	4,500
Operational	4,006	4,466	5,495	5,681	4,500	4,500
IT Replacement Eq/Software				1,287		
Uniforms/Clothing	238	535	414	518	550	550
Periodicals	240	220	220	230	250	250
Vehicle Maintenance	958	1,207	1,543	1,550	2,500	2,500
Gasoline	4,377	4,924	4,712	4,102	6,500	6,500
Expenditure Total	132,395	103,174	85,089	100,225	116,770	64,770
Department Total	218,739	188,221	224,111	249,964	268,860	303,470

Oconee County, South Carolina
 County Attorney (741)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	154,188	170,349	169,015	197,292	212,007	196,478
Pay Increase including Fringe				-		
Overtime	-	-	31	70	-	-
Social Security	10,844	12,498	12,360	13,926	13,331	15,031
Retirement	17,563	23,082	24,492	28,993	27,120	32,537
Workers Compensation	1,862	1,150	4,046	4,215	1,469	697
Health Insurance	19,169	16,853	16,809	11,829	18,278	18,278
Dental	828	-	949	716	1,100	1,100
Vision	135	-	154	71	200	200
Salary and Wage Totals	204,589	223,932	227,856	257,112	273,505	264,321
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	43	53	-	-	-
Professional	136,010	161,669	90,213	49,621	110,000	110,000
Dues: Organizations	805	605	785	1,105	755	1,255
Staff Development	2,175	2,594	2,310	3,006	3,500	3,000
Small Equipment	-	853	966	318	1,500	1,500
Operational	4,367	6,661	7,250	8,878	8,000	8,000
IT Replacement Eq/Software	-	-	1,384	1,261	500	500
Periodicals	30	49	50	199	300	300
Contingency	-	-	-	-	10,000	10,000
Expenditure Total	143,811	172,474	103,011	64,388	134,555	134,555
Department Total	348,400	396,406	330,867	321,500	408,060	398,876

**Oconee County, South Carolina
County Council (704)
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	76,335	75,043	76,822	82,968	83,448	84,140
Pay Increase including Fringe				-		
Overtime	39	288	564	-	-	-
Social Security	5,153	4,556	4,614	4,972	6,384	6,437
Retirement	7,805	10,199	10,702	10,910	12,993	13,934
Workers Compensation	659	1,419	1,262	1,419	1,533	1,185
Health Insurance	46,175	30,448	44,776	56,002	54,834	54,834
Dental	2,141	2,798	2,626	1,098	3,300	3,300
Vision	349	457	427	41	600	600
Salary and Wage Totals	138,656	125,208	141,793	157,410	163,092	164,430
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	2,113	1,872	1,774	3,002	3,500	3,500
Maint on Equipment	-	-	-	185	-	-
Professional	3,357	6,406	5,533	4,419	5,500	5,500
Professional - Auditing Firm	51,500	52,000	53,500	53,500	55,000	55,000
Xerox Copies	1,706	1,745	2,226	1,920	2,000	2,000
Telecommunications	-	-	-	700	-	600
Advertising	1,037	1,929	2,526	-	-	-
Dues: Organizations	1,485	1,535	1,535	1,535	1,535	1,535
Staff Development	6,050	8,220	9,772	13,208	13,000	13,000
Small Equipment	1,443	-	2,968	3,676	-	-
Operational	1,062	792	434	13,572	1,750	1,750
Food	151	1,285	1,238	1,290	1,500	1,500
It Replacement/Equip Software				188		
Magazines/Newspapers	153	152	-	-	153	153
Donated Gravel	11,057	93	20,664	57,227	-	-
Contingency	3,536	591	833	169	4,500	4,500
SC Association of Counties Appalachian Council of Governments	13,554	13,554	13,554	13,554	13,555	13,555
Ten at the Top (TATT)	31,632	35,313	38,993	38,993	38,993	38,993
	5,000	5,000	5,000	5,000	5,000	5,000
Expenditure Total	134,836	130,487	160,550	212,138	145,986	146,586
Department Total	273,492	255,695	302,343	369,548	309,078	311,016

Oconee County, South Carolina
 Delinquent Tax Collector (305)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	114,851	99,447	113,495	93,094	128,997	120,491
Pay Increase including Fringe				-		
Overtime	-	375	229	78	-	200
Social Security	8,328	7,166	8,053	6,519	9,570	9,218
Retirement	13,198	13,522	16,755	13,385	19,489	19,953
Workers Compensation	648	2,463	1,528	1,260	2,663	3,175
Health Insurance	34,141	25,278	25,501	21,211	27,417	27,417
Dental	1,576	-	1,050	1,297	1,650	1,650
Vision	257	-	171	142	300	300
Salary and Wage Totals	172,999	148,251	166,782	136,986	190,086	182,404
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional (D TaxP)				2,403		-
Professional-Tax Sale	176,941	178,637	132,998	142,942	175,000	190,000
Data Processing	6,495	6,710	6,891	7,198	7,320	7,320
Copier Click Charges	2,209	2,596	2,330	2,245	2,750	2,750
Advertising- Tax Sale	28,401	30,095	31,353	22,302	32,000	32,000
Dues: Organizations	50	110	50	50	115	115
Staff Development	1,164	1,254	1,205	-	1,800	1,800
Small Equipment	-	901	-	233	-	-
Operational	1,264	2,451	1,070	1,010	1,400	1,400
Operational- Tax Sale	6,938	3,509	4,455	3,420	6,000	6,000
Postage - Tax Sale	35,596	35,580	26,254	2,523	36,000	36,000
IT Replacement						
Equipment/Software	1,627	1,216	-	-	-	-
Uniform Clothing - Tax Sale	61	137	83	111	150	150
Expenditure Total	260,746	263,196	206,689	184,437	262,535	277,535
Department Total	433,745	411,447	373,471	321,423	452,621	459,939

Oconee County, South Carolina
 Department of Social Services (402)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Telecommunications	14,346	14,212	9,276	10,806	11,700	11,700
Non-Capital Equipment	-	1,552	3,457	-	1,000	1,000
Operational	247	57	22	23	500	500
Equipment Capital Expenditure	-	-	-	-	-	-
Pauper Funerals	4,500	6,287	7,112	2,000	-	-
Expenditure Total	19,093	22,108	19,867	12,829	13,200	13,200
Department Total	19,093	22,108	19,867	12,829	13,200	13,200

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Oconee County, South Carolina
 Detention Center (106)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	1,758,009	1,844,883	1,827,617	1,911,589	1,944,306	2,032,144
Pay Increase including Fringe						
Overtime	63,372	38,626	69,509	84,896	60,000	60,000
Social Security	133,045	138,993	138,408	145,866	150,209	156,357
Retirement	258,060	306,162	323,714	342,620	352,030	391,404
Workers Compensation	33,561	73,262	66,647	69,452	50,807	53,830
Health Insurance	461,252	337,030	405,514	410,001	438,672	447,811
Dental	27,011	-	17,865	16,665	26,400	26,950
Vision	3,329	-	2,886	1,644	4,800	4,900
Salary and Wage Totals	2,737,639	2,738,956	2,852,160	2,982,733	3,027,224	3,173,396
New Position						
Correctional Officer II						56,507
Correctional Officer II						56,507
Correctional Officer II						
Correctional Officer II						
New Position Total	-	-	-	-	-	113,014
Equipment Maintenance	12,738	18,265	11,235	13,978	14,000	14,000
Professional	738	954	790	1,082	3,600	3,600
State Inmate Stipend	2,172	4,524	7,652	12,268	14,600	14,600
Data Processing	13,065	22,380	16,747	6,472	30,000	43,000
Copier Click Charges	8,106	6,867	7,361	7,763	10,000	10,000
Medical	277,829	272,884	288,201	351,999	427,000	427,000
Dues: Organizations	1,398	1,653	1,950	1,590	2,000	2,000
Staff Development	9,183	5,832	8,918	5,674	9,000	15,000
Building/Grounds Maintenance	53,136	46,412	62,714	61,832	62,000	62,000
Gas and Fuel Oil	20,599	20,375	21,859	22,914	20,000	20,000
Electricity	211,473	209,871	230,515	248,883	200,000	200,000
Water/Sewer/Garbage	45,200	43,578	44,429	57,542	48,000	48,000
Small Equipment	42,561	18,281	47,291	26,229	30,000	30,000
Operational	64,605	77,017	63,982	77,846	79,000	79,000
Postage	158	154	82	192	900	900
Food	260,685	243,297	249,568	285,691	266,000	266,000
IT Replacement						
Equipment/Software	8,518	11,046	7,970	7,947	9,000	9,000
Uniforms/Clothing	41,397	37,174	56,059	41,710	55,000	55,000
Periodicals	210	-	190	190	250	250
Equipment, Capital Expenditures	-	5,600	37,655	-	-	-
Capital Vehicles	-	-	33,687	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	21,026	18,483	22,543	20,878	32,000	32,000
Expenditure Total	1,094,797	1,064,647	1,221,398	1,252,680	1,312,350	1,331,350
Department Total	3,832,436	3,803,603	4,073,558	4,235,413	4,339,574	4,617,760

Oconee County, South Carolina
Economic Development (707)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	205,461	219,738	216,831	199,264	284,021	284,021
Pay Increase including Fringe						
Overtime	3,683	5,194	32,053	7,777	-	-
Social Security	15,281	16,480	17,344	15,434	20,881	20,881
Retirement	24,154	30,287	33,750	28,381	42,346	42,346
Workers Compensation	1,361	4,389	4,166	4,544	6,088	6,088
Health Insurance	31,806	33,703	37,380	34,750	36,556	36,556
Dental	1,252	-	1,656	2,296	2,200	2,200
Vision	204	-	270	259	400	400
Salary and Wage Totals	283,202	309,791	343,450	292,705	392,492	392,492
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Copier Click Charges	2,002	1,781	786	662	3,500	3,000
Rent	20,655	21,012	21,012	22,763	21,012	21,600
Equip Maint _ GCCP Sewer South	-	9,387	-	-	-	-
Electricity	-	-	-	166	-	-
Electricity - Commerce Center	2,400	2,215	1,902	1,828	2,225	2,225
Electricity-OITP	3,766	4,229	3,321	3,877	4,900	4,900
Electricity-Golden Corner	-	-	-	-	5,000	5,000
Electricity - Echo Hills	-	-	-	-	-	-
Water/Sewer/Garbage	-	4,912	550	-	-	1,000
IT Replacement Eq/Software	-	-	-	(1,233)	-	1,000
Operational- GCCP Sewer South	-	320	405	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-
Econ Dev Land Transf To	-	500,319	-	-	-	-
Vehicle Maintenance	714	91	346	14	500	500
Gasoline	1,972	1,708	803	339	2,500	2,500
Mountain Lakes Business Development Corporation	36,000	36,500	39,000	34,550	37,050	27,500
EDIS Partnership via Appalachian Council of Governments	12,199	12,199	12,199	12,199	12,199	12,199
Oconee Economic Alliance	167,500	167,000	159,275	158,775	156,275	156,275
Upstate SC Alliance	37,522	37,522	37,522	37,522	37,523	40,000
Sign Maint	-	-	-	-	-	12,500
Expenditure Total	286,927	799,195	277,121	271,462	282,684	290,199
Department Total	570,129	1,108,986	620,571	564,167	675,176	682,691

Oconee County, South Carolina
 Facilities Maintenance (714)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	414,592	447,681	464,029	540,520	515,836	580,685
Pay Increase including Fringe				-		
Work Release Program	-	-	-	-	15,000	15,000
Overtime	1,245	1,486	1,852	3,402	1,500	2,500
Social Security	29,164	32,098	32,957	38,421	39,576	42,463
Retirement	47,714	60,813	67,590	79,205	80,618	91,920
Workers Compensation	10,502	22,211	20,395	24,229	18,457	19,804
Health Insurance	136,238	93,451	119,298	139,976	127,946	137,085
Dental	6,282	6,585	5,959	2,292	7,150	8,250
Vision	1,023	1,073	970	75	1,300	1,500
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	646,760	665,398	713,050	828,120	807,383	899,207
New Positions includes salary and fringe						
Custodian I	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	1,684	699	533	1,106	2,000	2,000
Professional	43,199	36,016	29,528	5,750	40,000	20,000
Copier Clicks	22	43	13	174	200	200
Staff Development	-	-	-	-	500	500
Building/Grounds Maintenance	4,254	5,891	5,567	7,051	7,000	7,000
Building Maintenance - Probation and Parole	715	13,632	4,592	5,565	8,000	8,000
Building/Grounds				6,943		
Building/Grounds - Oakway Intm	5,852	2,344	7,594	1,618	1,000	2,000
Building/Grounds - Christ Central	-	-	27,639	-	-	-
Building Maintenance - DSS						
Building	15,609	21,631	22,533	14,229	20,000	20,000
Buildings/Grounds Rosa Clark				14,820		1,000
Building Maintenance - Lakeview						
Rest Home	6,748	6,522	4,158	60,031	7,000	10,000
Building Maintenance - Courthouse	48,937	74,328	39,863	44,772	59,000	59,000
Building Maintenance - Walhalla						
Health Department	3,901	3,411	3,995	14,542	6,300	5,000
Building Maintenance - USDA						
Building	336	3,270	3,448	2,455	3,500	3,500
Building Maintenance - Pine Street	32,914	24,959	33,662	22,011	30,000	33,000
Building Maintenance - Brown						
Building	1,291	1,683	6,924	4,977	3,000	5,000
Gas and Fuel Oil - Probation and Parole	1,434	1,630	1,999	1,815	1,900	1,900
Gas and Fuel Oil - Oakway Intm	590	5,082	3,979	4,290	2,500	2,500
Gas and Fuel Oil - Courthouse	43,024	29,521	12,577	11,649	45,000	20,000
Gas and Fuel Oil - Pine Street	2,382	2,843	3,317	2,424	3,500	3,500
Gas and Fuel Oil - Brown Building	1,307	1,180	1,047	957	1,900	1,900

Oconee County, South Carolina
Facilities Maintenance (714)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Electricity - Facilities Maintenance	494	620	907	1,398	1,000	1,000
Electricity - Probation and Parole	5,229	5,344	5,496	5,354	6,200	6,200
Electricity - Oakway School	4,628	18,951	18,120	22,464	17,000	20,000
Electricity - DSS Building	45,674	48,162	46,707	46,920	50,000	45,000
Electricity - Walhalla Health Department	17,406	13,599	13,564	12,326	15,000	15,000
Electricity - Foothills Alliance	61	1,113	1,465	1,246	1,300	1,300
Electricity - Courthouse	121,611	112,519	101,611	72,786	117,813	75,000
Electricity - Pine Street	53,186	51,335	25,541	48,065	55,000	40,000
Electricity - Brown Building	9,330	9,847	10,260	10,473	12,000	12,000
Water - Facilities Maintenance	772	737	796	899	800	800
Water - Probation and Parole	701	1,349	1,366	682	1,000	1,000
Water - Oakway School	152	568	479	2,068	500	2,000
Water - DSS Building	2,454	2,692	3,152	3,249	2,850	2,850
Water - Walhalla Health Department	679	694	945	1,192	810	1,000
Water - Foothills Alliance	-	414	676	608	700	700
Water - Courthouse	3,704	3,354	3,294	3,465	3,600	3,600
Water - Pine Street	2,520	2,085	2,202	2,295	2,500	2,500
Water - Brown Building	1,685	1,177	1,154	1,309	1,300	1,300
Safety Equipment	2,336	2,066	2,010	2,122	2,500	2,500
Small Equipment	6,900	7,981	3,918	8,195	12,000	10,000
Operational	26,273	25,564	28,944	30,161	27,000	30,000
Uniforms/Clothing	5,037	4,553	5,320	3,777	5,500	6,000
Equipment, Capital Expenditures	19,400	8,345	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-
Vehicle Maintenance	6,186	6,556	7,453	4,331	6,500	6,500
Gasoline	9,995	12,373	13,214	11,558	13,500	13,500
Expenditure Total	560,835	576,688	511,562	524,122	598,673	505,750
Department Total	1,207,595	1,242,085	1,224,612	1,352,242	1,406,056	1,404,957

Oconee County, South Carolina
 Finance Department (708)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	316,595	290,257	332,526	286,650	328,877	343,115
Pay Increase including Fringe						
Overtime	301	135	234	425	500	1,000
Social Security	22,035	20,567	23,779	20,415	27,913	26,325
Retirement	36,576	39,216	48,532	41,643	56,967	56,823
Workers Compensation	537	1,044	1,069	952	1,983	1,185
Health Insurance	73,458	46,890	54,396	52,230	63,973	54,834
Dental	3,676	3,153	2,992	2,143	3,850	3,300
Vision	599	513	487	188	700	600
Salary and Wage Totals	453,777	401,776	464,015	404,646	484,763	487,182
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	1,120	-	672	484	1,000	1,000
Equipment Maintenance	790	936	-	-	720	720
Professional	9,419	8,126	9,288	8,465	10,300	10,300
Telecommunications	-	-	300	-	-	-
Data Processing	64,162	131,087	161,841	173,798	140,000	163,000
Copies	4,117	4,185	3,948	3,956	4,800	4,800
Advertising	411	1,083	1,142	-	500	-
Dues: Organizations	1,295	1,592	1,095	1,224	1,600	1,600
Staff Development	5,873	609	2,920	1,349	7,380	3,000
Safety Equipment	-	-	-	-	-	-
Small Equipment	6,907	1,643	424	2,004	1,800	1,800
Operational	10,223	2,885	4,833	7,173	5,000	6,000
IT Replacement	-	-	-	-	-	-
Equipment/Software	-	-	1,368	4,001	-	-
Periodicals	159	159	180	50	500	500
Vehicle Maintenance	-	182	122	-	-	-
Gasoline	374	304	603	24	-	-
Expenditure Total	104,850	152,790	188,736	202,528	173,600	192,720
Department Total	558,627	554,566	652,751	607,174	658,363	679,902

Oconee County, South Carolina
 Fire/Emergency Services (107)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	942,813	1,033,365	1,348,486	1,324,581	1,442,662	1,514,220
Pay Increase including Fringe						
Overtime	35,102	21,939	23,144	40,673	20,000	30,000
Social Security	71,606	77,782	100,548	101,602	111,591	109,515
Retirement	136,280	164,417	232,553	233,603	264,381	273,198
Workers Compensation	42,544	123,945	129,102	144,627	148,377	146,494
Health Insurance	208,556	161,762	260,890	250,248	319,865	319,865
Dental	9,323	-	7,795	15,898	19,250	19,250
Vision	1,518	-	1,270	1,864	3,500	3,500
Salary and Wage Totals	1,447,742	1,583,210	2,103,788	2,113,096	2,329,626	2,416,042
New Position						
Fire Marshal						85,951
Firefighter I						53,038
Firefighter I						53,038
Firefighter I						53,038
Career Center Instructor						(29,122)
New Position Total	-	-	-	-	-	215,943
Travel	-	-	696	-	-	-
Equipment Maintenance	15,415	15,962	18,575	17,499	16,000	18,000
Professional	356	2,180	4,948	1,036	5,775	5,775
Telecommunications	5,070	4,744	4,176	4,096	5,000	5,000
Data Processing	23,364	25,966	31,227	28,564	31,352	33,000
Copier Click Charges	5,646	3,469	4,476	3,583	4,200	4,200
Medical - Physicals for						
Volunteers and Medical Supplies	85,442	83,202	79,096	80,476	82,500	87,500
Dues: Organizations	2,476	2,249	1,579	1,797	2,525	3,500
Staff Development	33,605	45,195	44,372	15,910	60,000	60,000
Commission Honoraria	1,200	1,200	-	1,100	1,200	1,200
Buildings/Grounds Maintenance	21,363	13,440	25,632	13,165	20,000	23,500
Gas and Fuel Oil - Westminster	-	-	-	-	-	-
Electricity	6,897	8,404	9,318	8,928	8,800	8,800
Water/Sewer/Garbage	409	442	710	923	850	850
Small Equipment	30,766	46,416	69,489	42,306	37,000	30,000
Small Equipment - Turnout Gear						
Operational	32,169	26,738	25,439	20,097	27,000	25,000
Postage	457	189	317	242	700	700
Food	8,660	9,453	8,008	5,241	9,050	7,000
It Replacement						
Equipment/Software	5,674	2,736	725	5,089	5,000	3,000
Uniforms/Clothing	9,506	12,883	10,163	17,876	15,200	30,000
Capital Equipment	8,975	6,533	35,484	20,924	-	-
Capital Equipment - Hurricane				35,484		
Capital Vehicle	88,454	55,779	141,275	165,725	-	-
Fire Truck	373,891	52,469	352,600	-	800,000	1,125,000
Vehicle Maintenance	120,772	156,548	172,063	121,240	165,000	165,000
Gasoline	41,023	47,195	51,435	43,914	55,000	55,000
Diesel	7,310	6,625	11,598	7,925	8,000	8,000
OMH Ambulance Service	175,000	150,000	150,000	150,000	300,000	300,000
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000

Oconee County, South Carolina
 Fire/Emergency Services (107)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
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
Capital OCES Oakway Restoration	-	-	-	-	-	250,000
Miscellaneous Grant Match	3,794	8,657	7,196	9,918	10,000	10,000
Expenditure Total	2,542,694	2,223,674	2,695,597	2,258,058	3,105,152	3,715,025
Department Total	3,990,436	3,806,884	4,799,385	4,371,154	5,434,778	6,347,010

Oconee County, South Carolina
 Health Department (403)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Equipment Maintenance	-	-	-	-	-	-
Professional	-	145	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Telecommunications	1,489	1,639	1,640	1,548	1,500	1,500
Medical	4,015	6,997	6,753	5,351	7,000	5,500
Building/Grounds Maintenance	4,718	6,501	2,602	3,363	4,000	4,000
Electricity	16,645	15,125	14,933	13,700	16,500	13,500
Water/Sewer/Garbage	1,252	1,115	1,428	1,879	1,500	1,500
Small Equipment	-	-	-	-	803	803
Operational	2,884	3,845	1,225	648	2,000	2,000
Postage	770	214	234	254	331	331
Expenditure Total	31,773	35,581	28,815	26,743	33,634	29,134
Department Total	31,773	35,581	28,815	26,743	33,634	29,134

Oconee County, South Carolina
 Health and Human Services (705)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Charity Medical:						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	157,468	155,161	154,057	153,970	160,000	153,967
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	-
Charity Medical Expenditure Total	272,468	270,161	269,057	268,970	275,000	233,967
Direct Aid						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000
OC Board of Disabilities and Special Needs	75,000	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	92,900	92,900	92,900	92,900	92,900	92,900
Oconee Support	70,084	70,584	73,084	157,932	200,000	150,000
Direct Aid Expenditure Total	357,984	358,484	360,984	445,832	487,900	437,900
Department Total	630,452	628,645	630,041	714,802	762,900	671,867

Oconee County, South Carolina
High Falls Park (203)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	143,542	141,838	152,223	182,166	186,919	190,381
Pay Increase including Fringe				-		
Overtime	8,036	5,811	7,860	7,186	9,500	9,500
Social Security	10,976	10,371	11,250	13,898	15,026	15,291
Retirement	17,575	19,981	22,929	27,731	30,508	33,100
Workers Compensation	3,390	7,079	7,018	8,027	6,218	7,834
Health Insurance	36,770	33,703	32,332	44,161	45,695	45,695
Dental	1,702	-	1,845	721	2,500	2,750
Vision	277	-	301	48	500	500
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	222,268	218,783	235,758	283,938	296,866	305,051
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	282	579	80	192	700	700
Professional	49,349	45,870	51,115	51,967	50,098	50,098
Equipment Rental	-	-	-	2,990	-	-
Telecommunication (Lake Hartwell Ranger)						600
Copier Click Charges	752	638	552	445	1,000	1,000
Schools/Seminar/Training	-	-	-	20	-	-
Building/Grounds Maintenance	13,805	24,500	17,685	16,828	25,000	25,000
Gas and Fuel Oil	2,424	3,702	4,111	2,093	4,150	4,150
Electricity	30,784	29,333	33,017	28,636	33,000	33,000
Water/Sewer/Garbage	2,165	2,605	3,403	2,888	3,000	3,000
Safety Equipment (swim area)	125	231	418	-	1,000	1,000
Small Equipment	-	2,203	2,037	3,410	2,000	2,000
Operational	8,360	10,439	9,214	12,915	12,000	14,000
Food	188	-	-	122	200	200
IT Replacement/Software	-	-	1,057	-	500	500
Uniforms/Clothing	706	1,762	760	2,091	2,250	2,250
Concessions	4,538	4,392	4,831	5,453	5,000	5,000
Capital Expenditures Equipment	-	-	3,909	-	-	-
Building, Capital Expenditures	-	-	2,548	291,203	-	-
Vehicles, Capital Expenditures	-	8,345	-	25,727	-	-
General Gravel Use	-	2,758	289	11,263	5,000	5,000
Expenditure Total	113,478	137,357	135,026	458,243	144,898	147,498
Department Total	335,746	356,140	370,784	742,181	441,764	452,549

Oconee County, South Carolina
Human Resources (710)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	166,624	151,663	167,363	172,565	171,408	177,436
Pay Increase including Fringe				-		
Overtime	156	310	303	175	500	1,000
Social Security	11,682	10,626	11,845	11,928	13,189	13,650
Retirement	19,325	20,483	24,409	25,166	26,851	29,549
Workers Compensation	560	1,151	1,151	1,702	890	1,151
Health Insurance	43,889	23,138	29,024	29,291	27,417	27,417
Dental	2,000	1,841	1,576	287	1,650	1,650
Vision	326	299	257	22	300	300
Salary and Wage Totals	244,562	209,511	235,928	241,136	242,205	252,153
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	630	619	457	553	200	200
Professional	1,034	2,862	3,599	2,969	3,500	3,500
Telecommunications	660	720	720	360	720	720
Data Processing	24,995	16,663	-	-	17,000	17,000
Copies	1,563	1,394	1,500	1,291	3,000	3,000
Medical	44,644	40,644	53,556	60,248	45,000	48,500
Dues: Organizations	493	453	418	259	460	460
Staff Development	4,581	2,621	2,283	1,453	3,500	3,500
Safety Equipment	1,755	3,764	1,545	2,555	5,000	5,000
Small Equipment	847	135	339	3,184	1,250	1,250
Operational	6,166	5,899	2,638	1,679	6,000	6,000
Food	17	142	-	7	200	200
IT Replacement						
Equipment/Software	1,767	973	-	2,395	-	1,500
Periodicals	1,470	962	1,335	1,101	1,392	1,392
Vehicle Maintenance	47	77	-	157	-	-
Gasoline	145	43	74	54	-	-
Expenditure Total	90,814	77,972	68,464	78,266	87,222	92,222
Department Total	335,376	287,484	304,392	319,402	329,427	344,375

Oconee County, South Carolina
Information Technology (711)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	212,648	282,699	235,402	293,166	307,455	383,190
Pay Increase including Fringe				-		
Social Security	15,589	20,884	17,543	21,206	23,794	29,314
Retirement	24,430	38,920	34,727	42,357	48,786	63,456
Workers Compensation	1,365	3,108	2,741	2,501	2,099	2,643
Health Insurance	48,411	39,075	42,591	46,629	54,834	63,973
Dental	2,101	2,626	2,141	619	3,300	3,850
Vision	342	428	349	14	600	700
Salary and Wage Totals	304,886	387,740	335,494	406,492	440,868	547,126
New Position						
Deputy IT Director (6 Months Funding)	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	64,766	72,210	134,313	76,966	75,000	75,000
Equipment Maintenance - GIS	51,475	52,390	50,000	50,000	59,000	59,000
Professional	31,789	22,414	31,491	32,706	30,000	30,000
Professional - GIS	6,000	6,000	6,000	6,000	10,000	10,000
Professional-Website	-	20,000	20,000	24,000	24,000	24,000
Equipment - Leased/Rented	40,630	-	40,630	40,630	40,700	40,700
Telecommunications	73,467	149,692	144,561	139,683	148,000	148,000
Data Processing	54,843	8,367	9,433	88,878	52,800	52,800
Copier Click Charges	390	544	586	344	300	300
Dues: Organizations	-	100	-	-	300	300
Staff Development	-	3,349	1,905	-	5,000	5,000
Building and Grounds Maint	-	1,863	-	-	-	-
Small Equipment	3,072	-	43,918	9,342	10,000	10,000
Small Equipment - GIS	-	-	-	-	1,500	1,500
Operational	2,459	3,199	3,234	2,434	3,500	3,500
IT Replacement EQ/Software (All Dept)	2,574	37,677	43,935	27,549	45,000	45,000
Clothing/Uniforms	-	490	-	-	-	-
Capital IT Equipment/Software- Cybersecurity	49,916	-	15,897	54,274	-	75,000
Vehicle Maintenance	1,468	311	1,016	508	1,500	1,500
Gasoline	3,898	1,464	1,879	2,129	3,500	3,500
Expenditure Total	386,747	380,071	548,798	555,443	510,100	585,100
Department Total	691,633	767,811	884,292	961,935	950,968	1,132,226

New Phone System	1-2 yrs
Server Chassis	1-2 yrs
Switches	2-3 yrs
Aerohives (wireless)	2-3 yrs

**Oconee County, South Carolina
Legislative Delegation (706)
2021-2022 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	52,565	52,305	53,351	55,912	56,293	56,985
Pay Increase including Fringe						
Social Security	3,814	3,818	3,977	4,207	4,307	4,359
Retirement	6,041	7,093	7,762	8,155	8,767	9,437
Workers Compensation	88	190	172	1,383	135	169
Health Insurance	11,380	7,839	9,756	11,341	9,139	9,139
Dental	525	525	525	39	500	550
Vision	62	62	62	16	100	100
Salary and Wage Totals	74,475	71,831	75,605	81,053	79,241	80,739
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	578	861	498	509	800	800
Copier Click Charges	580	504	575	1,081	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	-	500	500
Operational	1,986	1,699	1,070	496	1,800	1,800
Postage	400	400	-	38	400	400
Expenditure Total	14,944	14,864	13,543	13,524	15,650	15,650
Department Total	89,419	86,695	89,148	94,577	94,891	96,389

Oconee County, South Carolina
 Library (206)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	663,336	624,770	658,324	665,933	714,546	723,471
Pay Increase including Fringe				-		
Overtime	86	196	194	121	-	200
Social Security	48,230	45,300	47,925	48,525	54,525	55,361
Retirement	76,859	83,332	95,591	97,321	111,073	119,840
Workers Compensation	3,176	7,423	7,979	7,794	4,219	5,338
Health Insurance	198,992	151,663	184,400	189,663	173,641	173,641
Dental	8,949	-	7,353	4,441	10,450	10,450
Vision	1,457	-	1,283	201	1,900	1,900
Salary and Wage Totals	1,001,085	912,684	1,003,049	1,013,999	1,070,354	1,090,201
New Positions includes Salary and Fringe						
Circulation Assistant I						
2 Part Time Positions removed						
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,400	2,450	2,470	2,470	2,450	2,500
Professional	110,665	107,512	109,551	110,058	110,000	110,000
Telecommunications	913	913	836	912	1,000	1,000
Data Processing	27,500	27,468	27,685	26,216	27,716	28,405
Copier Click Charges	8,880	8,528	7,885	6,257	10,000	10,000
Advertising	658	692	450	-	700	-
Dues: Organizations	745	750	750	750	750	750
Staff Development	2,215	3,237	3,158	3,282	3,300	3,300
Commission Honoraria	900	900	900	900	900	900
Maintenance Buildings/Grounds	-	61	-	-	-	-
Building/Grounds Maintenance - Walhalla	6,279	4,458	6,510	6,467	7,000	7,000
Building/Grounds Maintenance - Seneca	2,849	3,524	5,743	3,294	3,600	3,600
Building/Grounds Maintenance - Westminster	3,377	1,952	1,844	3,184	2,500	2,500
Building/Grounds Maintenance - Salem	2,020	1,941	1,730	2,121	2,020	2,020
Electricity - Walhalla	24,770	23,863	30,045	23,932	27,000	27,000
Electricity - Seneca	16,301	14,992	14,093	14,342	17,000	17,000
Electricity - Westminster	13,111	15,502	13,678	14,346	15,500	15,500
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000

Oconee County, South Carolina
 Library (206)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Water/Sewer/Garbage - Walhalla	858	1,274	1,528	1,647	1,400	1,400
Water/Sewer/Garbage - Seneca	786	795	902	917	1,000	1,000
Water/Sewer/Garbage - Westminster	797	806	468	614	1,000	1,000
Small Equipment	2,696	2,800	4,750	2,894	2,800	2,800
Operational	14,267	14,526	7,310	8,697	8,000	8,000
Postage	724	882	450	347	1,000	1,000
Food	464	414	229	155	500	500
Books	84,891	94,506	83,095	85,573	86,000	88,000
Periodicals	20,000	19,999	21,630	22,200	22,200	22,200
Audio Visual	10,500	10,500	10,500	11,299	11,300	11,300
Credit Card Processing	-	-	-	246		
Vehicle Maintenance	533	709	1,211	886	1,500	1,500
Gasoline	1,882	2,349	2,324	2,091	2,500	2,500
Diesel	1,188	1,883	2,115	1,474	2,000	1,500
Expenditure Total	395,953	375,186	368,840	362,571	377,636	379,175
Department Total	1,397,038	1,287,870	1,371,889	1,376,570	1,447,990	1,469,376

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Maintenance of Effort	1,369,316	1,287,870	1,371,889	1,376,570	1,447,990	1,469,376
			2,573	88,700	76,101	92,806
No one time capital is to be included in totals.						

Oconee County, South Carolina
Magistrate (509)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	429,892	481,810	491,976	496,130	457,717	513,832
2 Part Time Judges	-	-	-	-	70,000	70,000
Pay Increase including Fringe						
Overtime	232	918	566	257	1,500	3,500
Social Security	32,246	35,624	35,980	37,339	39,223	39,576
Retirement	57,604	73,315	79,553	83,010	75,627	92,977
Workers Compensation	3,821	6,116	4,353	3,753	6,393	7,942
Health Insurance	96,219	75,832	87,547	93,649	82,252	82,251
Dental	4,343	-	4,727	860	4,950	4,950
Vision	707	-	770	67	900	900
Salary and Wage Totals	625,064	673,615	705,472	715,065	738,562	815,928
New Positions includes salary and fringe						
New Position Total	-	-	-	-	-	-
Travel	-	-	-	346	400	400
Equipment Maintenance	-	-	10	-	-	-
Court Expenditures	6,404	8,161	10,196	5,784	17,500	17,500
Equipment Rental	-	-	-	-	-	-
Telecommunications	725	600	1,090	342	720	720
Data Processing	25,000	25,295	25,000	25,000	25,000	25,000
Copier Click Charges	4,681	4,952	5,580	3,952	5,500	5,500
Rent	21,600	23,760	21,780	23,760	21,600	21,600
Dues: Organizations	510	610	255	585	800	800
Staff Development	875	4,817	1,406	3,406	3,000	3,000
Building/Grounds Maintenance	10,946	12,326	9,953	1,780	15,000	15,000
Gas and Fuel Oil - Walhalla	489	690	720	559	1,200	1,200
Electricity	9,191	8,444	11,277	8,800	12,500	12,500
Water/Sewer/Garbage - Seneca	226	213	356	662	250	250
Small Equipment	1,906	139	376	915	3,500	3,500
Operational	5,214	5,578	5,179	3,839	5,500	5,500
Food	88	128	92	17	500	500
IT Replacement						
Equipment/Software	4,003	3,234	2,805	3,104	5,000	5,000
Capital Building - Westminster				2,918		
Capital Land - Westminster				129,490		
Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	-
Vehicle Maintenance	284	138	389	445	1,500	1,500
Gasoline	1,473	1,408	795	710	2,800	2,800
Expenditure Total	93,615	100,493	97,259	216,413	122,270	122,270
Department Total	718,679	774,108	802,731	931,478	860,832	938,198

Oconee County, South Carolina
 Non-Departmental (709)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Health Insurance	-	2,346,361	429,500	-	-	-
Misc Social Security	-	-	-	922	-	-
Retirement Reimb	-	-	-	(372,676)	-	-
Retiree Health Stipend	-	-	-	179,230	41,000	150,000
Pcori Fee	-	-	-	2,720	-	-
Community Safety	-	-	-	-	175,000	150,000
Covid 19	-	-	-	134,773	-	-
Tornado	-	-	-	90,415	-	-
Flood Event	-	-	-	47,905	-	-
Pine Street Security Implementation	-	-	-	-	-	133,822
Health Clinic at Pine Street	-	-	-	35,577	55,000	45,000
ARC for OPEB	2,168	2,474	-	-	-	-
Professional (Payroll Breach 11/2014)	215,282	10,392	6,156	-	-	-
Mail Machine	15,096	2,847	4,594	4,594	5,000	5,000
Telecommunications	156,540	152,550	125,496	142,679	180,000	160,000
P & L Insurance	738,739	756,419	834,958	951,842	1,200,000	1,200,000
Unemployment	6,891	31,390	7,881	7,957	10,000	10,000
Advertising	-	-	4,060	250,208	215,000	225,000
Quarterly Shred	-	-	-	-	7,500	-
Non Capital Equipment	-	47,085	2,497	500	-	-
Operational	932	-	443	14	-	-
Postage	70,648	71,375	91,032	61,664	91,000	70,000
	1,206,296	3,420,893	1,506,617	1,538,324	1,979,500	2,148,822

Debt Service						
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	870,995	852,840	-
2015 Lease-Interest Payoff 10/01/2020						
\$4,200,000	65,070	53,485	40,426	21,123	27,162	-
Principal Payment - 2018 BB&T Capital Lease Last Payment FY 23/24 06/01/2024						
\$365,000	-	-	55,306	57,968	57,968	57,968
Interest Payment - 2018 BB&T Capital Lease Purchase						
	-	-	12,222	-	9,560	9,560
Issuance Cost - 2018 Capital Lease Purchase						
	-	20,000	-	-	-	-
2019 Lease - Principal BB&T Payoff 11/22/2024						
2.2M	-	-	-	-	422,833	422,833
2019 Lease - Interest BB&T Issuance Cost - 2019						
Capital Lease Purchase	-	-	-	23,000.00	-	-
2020 Lease - Principal JCI - TD Equip Finance - Pay off 01/01/2036						
	-	-	-	-	-	157,357
2020 Lease - Interest - TD Equip Finance						
	-	-	-	-	-	47,044

2020 Lease - Issuance Cost	-	-	-	-	-	-
Expenditure Total	879,967	899,966	947,494	982,646	1,414,143	738,542
Department Total	2,086,263	4,320,859	2,454,111	2,520,970	3,393,643	2,962,364

Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	120,754	149,734	156,029	165,634	291,158	294,623
Pay Increase including Fringe				-		
Overtime	269	1,635	1,757	634	-	-
Social Security	8,150	10,560	11,027	11,524	22,274	22,539
Retirement	14,164	22,906	23,047	23,078	45,345	48,790
Workers Compensation	2,552	7,732	7,616	7,591	6,878	5,862
Health Insurance	34,054	42,128	29,993	32,577	45,695	45,695
Dental	2,626	-	2,626	478	2,750	2,750
Vision	428	-	427	37	500	500
Salary and Wage Totals	182,997	234,695	232,522	241,553	414,600	420,759
New Positions includes Salary and Fringe						
New Position Total	-	-	-	-	-	-
Professional	-	600	-	16	-	-
Copier Click Charges	1,755	2,205	1,642	1,406	1,500	1,500
Advertising	4,714	6,661	3,198	159	-	-
Dues: Organizations	1,100	995	1,000	1,096	1,175	1,175
Staff Development	5,352	6,681	6,676	6,901	7,000	7,000
Commission Honoraria	700	700	700	700	700	700
Recreation - District 1	22,500	10,000	10,000	30,000	30,000	30,000
Recreation - District 2	10,000	22,500	10,000	30,000	30,000	30,000
Recreation - District 3	10,000	10,000	10,000	30,000	30,000	30,000
Recreation - District 4	10,000	10,000	10,000	30,000	30,000	30,000
Recreation - District 5	10,000	10,000	22,500	30,000	30,000	30,000
Electricity - Fairplay Rec Area	1,070	1,071	949	1,096	1,400	1,400
Electricity - Lawrence Br. Rec Area	756	802	508	662	1,000	1,000
Electricity - Mullins Ford Landing	1,113	983	1,330	1,443	1,500	1,500
Electricity-Friendship Rec Area						1,400
Water/Sewer - Fairplay Rec Area	509	533	539	740	600	600
Water/Sewer-Lawrence Bridge Rec	302	913	359	321	600	600
Water/Sewer-Friendship Rec Area						600
Safety Equipment	2,397	2,083	2,696	3,420	3,050	3,050
Small Equipment	719	933	925	477	1,000	1,000
Operational	1,971	2,841	3,895	1,127	4,000	4,000
Food	180	605	197	198	200	200
Uniforms/Clothing	347	355	335	254	400	400
Equipment, Capital Expenditures				5,380		
Magazines/Newspapers	-	-	130	-		
General Gravel Use	3,791	3,649	295	2,269	4,000	4,000
Vehicle Maintenance	8,317	16,455	13,821	20,728	13,000	13,000
Gasoline	13,477	17,826	17,104	14,283	20,000	20,000
Diesel	584	1,083	712	841	1,100	1,100
Arts and Historical Commission	5,780	7,499	7,500	4,143	7,500	7,500

Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
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	35,000	35,000
Miscellaneous Grant Match	-	-	5,316	-	5,000	5,000
Expenditure Total	261,560	255,473	249,827	340,160	347,225	349,225
Department Total	444,557	490,168	482,349	581,713	761,825	769,984

Oconee County, South Carolina
 Planning Department (712)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	-	-	70,211	161,895	177,700	191,705
Overtime	-	-	37	306	500	
Social Security	-	-	4,802	11,712	13,492	14,665
Retirement	-	-	9,486	23,642	27,807	31,746
Workers Compensation	-	-	1,574	3,886	5,668	5,052
Health Insurance	-	-	13,651	32,477	27,417	36,556
Dental	-	-	685	933	1,650	2,200
Vision	-	-	112	83	300	400
Salary and Wage Totals	-	-	100,558	234,934	254,534	282,324
New Positions includes salary and fringe						
Code Enforcement Officer	-	-	-	Director -	80,000	53,278
New Position Total	-	-	-	-	-	53,278
Professional	-	-	600	37,087	50,000	75,000
Data Processing	-	-	-	1,625	5,000	5,000
Copies	-	-	-	2,318	1,200	1,200
Dues: Organizations	-	-	-	838	1,200	1,700
Staff Development	-	-	-	912	1,500	2,200
Commission Honoraria	-	-	-	4,600	6,000	6,000
Safety Equipment	-	-	-	105		3,500
Non-Cap Equipment	-	-	-	650		500
Operational	-	-	-	2,069	3,500	3,500
Uniforms	-	-	-	-	-	1,000
IT Replacement Equipment/Software	-	-	-	896		3,000
Vehicle Maintenance	-	-	-	93	1,000	2,000
Gasoline	-	-	-	578	500	2,000
Expenditure Total	-	-	600	51,771	69,900	106,600
Department Total	-	-	101,158	286,705	324,434	442,202

Oconee County, South Carolina
 Probate Court (502)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	219,411	214,683	217,153	227,148	223,112	228,899
Pay Increase including Fringe						
Overtime	116	297	919	1,105	500	500
Social Security	15,720	15,577	15,751	16,428	17,106	17,549
Retirement	25,174	29,287	31,807	33,984	34,835	37,988
Workers Compensation	840	2,646	2,379	2,493	1,839	2,342
Health Insurance	65,343	42,128	45,692	47,861	45,695	45,695
Dental	2,969	-	2,467	1,003	2,750	2,750
Vision	467	-	402	48	500	500
Salary and Wage Totals	330,040	304,618	316,570	330,070	326,337	336,223
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,400	2,400	2,400	2,400	2,400	2,400
Professional	633	3,239	6,855	-	-	15,000
Court Expenditures	8,348	9,400	21,809	1,249	15,000	5,000
Telecommunications	-	-	450	450	900	-
Copier Click Charges	3,229	2,724	2,805	2,758	3,600	3,600
Dues: Organizations	335	335	410	680	450	450
Staff Development	1,357	2,344	4,909	2,826	3,300	3,300
Small Equipment	5,034	948	391	3,039	500	1,400
Operational	11,172	9,644	5,236	8,419	8,000	8,000
Food	156	555	59	69	100	100
IT Replacement						
Equipment/Software	-	1,816	-	1,348	-	-
Capital Building	6,824	2,802	-	-	-	-
Vehicle Maintenance Probate Judge	20	621	293	44	800	800
Gasoline Probate Court	650	552	660	451	800	800
Expenditure Total	40,320	37,380	46,277	23,733	35,850	40,850
Department Total	370,360	341,998	362,847	353,803	362,187	377,073

Oconee County, South Carolina
 Procurement (713)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	111,388	110,732	100,997	99,057	100,476	106,978
Pay Increase including Fringe				-		
Overtime	-	-	52	112	-	-
Social Security	7,925	8,060	7,397	7,063	7,687	8,184
Retirement	12,801	15,015	14,821	14,450	15,651	17,716
Workers Compensation	187	1,516	968	318	241	318
Health Insurance	22,761	15,631	16,642	18,351	18,278	18,278
Dental	1,050	1,050	727	716	1,100	1,100
Vision	171	171	118	71	200	200
Salary and Wage Totals	156,283	152,176	141,722	140,138	143,633	152,774
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	730	439	600	600
Data Processing	525	525	535	550	550	11,100
Copier Click Charges	905	707	810	1,378	1,500	1,500
Advertising	717	578	466	-	800	800
Dues: Organizations	350	353	343	1,737	400	1,800
Staff Development	3,285	3,383	2,821	1,885	4,500	4,500
Small Equipment	496	-	2,011	1,311	1,000	1,000
Operational	762	741	1,109	1,060	2,500	2,500
Food	-	-	802	-	-	-
Subscription	-	-	-	-	-	150
IT Replacement Equipment/Software				2,521		
Expenditure Total	7,040	6,287	9,627	10,881	11,850	23,950
Department Total	163,323	158,463	151,349	151,019	155,483	176,724

Oconee County, South Carolina
 Public Defender (510)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Oconee County Public Defender	200,000	200,000	200,000	240,000	240,000	250,000
Department Total	200,000	200,000	200,000	240,000	240,000	250,000

Oconee County, South Carolina
 Register of Deeds (735)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	163,432	160,730	154,791	160,420	162,238	165,007
Pay Increase including Fringe				-		
Overtime	244	-	142	-	500	850
Social Security	11,806	11,011	10,803	11,081	12,476	12,688
Retirement	19,735	21,771	22,607	23,373	25,409	27,466
Workers Compensation	285	584	500	514	391	492
Health Insurance	52,172	33,702	36,151	38,468	36,556	36,556
Dental	2,121	-	1,856	382	2,200	2,200
Vision	345	-	302	30	400	400
Salary and Wage Totals	250,140	227,798	227,152	234,268	240,170	245,659
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	781	781	879	-	2,000	2,300
Professional	6,832	7,102	-	-	-	-
Equipment Rental	-	-	-	-	7,200	-
Data Processing	48,421	49,843	46,720	49,300	54,000	54,000
Copier Click Charges	5,617	5,415	4,915	2,000	7,000	3,000
Dues: Organizations	220	220	220	220	220	285
Staff Development	980	1,047	1,234	670	1,500	1,500
Small Equipment	-	-	-	-	-	4,500
Operational	11,067	10,474	11,883	3,694	11,000	6,000
IT Replacement EQ/Software	-	-	-	674	-	-
Equipment Capital Expenditure	-	-	5,631	12,404	-	-
Expenditure Total	73,918	74,882	71,482	68,962	82,920	71,585
Department Total	324,058	302,680	298,634	303,230	323,090	317,244

Oconee County, South Carolina
Roads and Bridges (601)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	1,275,158	1,308,783	1,347,386	1,334,330	1,470,020	1,442,691
Pay Increase including Fringe				-		
Overtime	17,112	20,438	37,741	19,982	43,000	43,000
Social Security	92,516	96,418	101,366	98,228	115,622	113,655
Retirement	148,902	185,218	203,486	201,008	235,481	246,030
Workers Compensation	51,418	121,560	114,595	113,574	91,742	109,726
Health Insurance	397,064	296,306	327,988	332,665	329,004	329,004
Dental	17,917	-	16,918	6,954	19,800	19,800
Vision	2,918	-	2,756	306	3,600	3,600
Salary and Wage Totals	2,003,005	2,028,723	2,152,236	2,107,047	2,308,269	2,307,506
New Positions includes salary and fringe						
Engineer/Stormwater Manager	-	-	-	-	-	86,413
New Position Total	-	-	-	-	-	86,413
Equipment Maintenance	4,405	3,848	3,471	3,665	4,000	4,000
Professional	7,500	7,500	7,500	5,313	7,500	7,500
Equipment Rental (Crusher & Screen)	26,969	1,816	18,084	-	20,000	20,000
Data Processing	5,193	3,259	1,085	1,107	2,000	2,000
Copier Click Charges	2,439	1,915	1,573	1,940	3,600	3,600
Dues: Organizations	316	726	848	-	1,240	1,240
Staff Development	4,810	4,339	6,168	2,661	6,250	6,250
Special Departmental Supplies	1,173	1,000	1,000	-	1,200	1,200
Building/Grounds Maintenance	6,389	2,954	1,322	2,885	3,000	3,000
Gas and Fuel Oil	2,369	2,767	2,701	2,215	3,900	3,900
Electricity	13,294	13,465	13,514	12,596	14,000	14,000
Water/Sewer/Garbage	1,877	1,624	2,183	2,754	2,200	2,900
Safety Equipment	13,510	12,906	10,552	10,499	13,000	13,000
Small Equipment	17,176	13,446	6,847	38,403	18,000	18,000
Operational	512	(842)	(1,044)	(525)	2,500	2,500
Food	1,400	1,290	1,300	1,349	1,300	1,500
IT Replacement Equipment/Software	3,215	2,702	1,738	2,126	-	-
Uniforms/Clothing	13,999	13,552	13,916	11,022	14,000	14,000
Equipment, Capital Expenditures	19,000	150,468	288,035	-	-	-
Vehicle Capital Expenditures	-	-	19,058	-	-	-
Vehicle Maintenance	261,988	251,470	275,208	209,550	300,000	300,000
Gasoline	23,576	27,036	31,320	28,842	30,000	30,000
Diesel	102,990	112,760	131,746	100,361	125,000	125,000
Expenditure Total	534,814	630,001	838,125	436,763	572,690	573,590
Department Total	2,537,819	2,658,724	2,990,361	2,543,810	2,880,959	2,967,509

Oconee County, South Carolina
 Sheriff (101)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	4,107,460	4,311,228	4,874,444	5,221,812	5,302,495	5,451,998
Pay Increase including Fringe				-		
Overtime	349,536	306,447	357,337	379,729	310,000	310,000
Social Security	324,133	339,949	376,115	407,985	416,228	440,793
Retirement	632,926	750,394	889,172	960,703	982,567	1,092,406
Workers Compensation	82,113	180,233	178,545	193,160	146,136	182,723
Health Insurance	1,014,611	775,168	939,340	1,051,948	996,151	1,032,707
Dental	46,498	-	48,234	45,507	59,950	62,150
Vision	7,560	-	7,770	1,195	10,900	11,300
Extra Duty Pay	88,289	37,453	71,732	48,998	-	-
Salary and Wage Totals	6,653,126	6,700,871	7,742,689	8,311,037	8,224,427	8,584,077
New Position Salary and Fringe						
Deputy I/II						56,507
Deputy I/II						56,507
Pine Street Deputy						-
New Position Total	-	-	-	-	-	113,014
Travel						-
Equipment Maintenance	4,484	3,028	5,725	6,878	9,500	9,500
Professional	74,982	79,159	159,620	90,643	110,000	110,000
Professional Sheriff Dept					4,053	
Data Processing	31,476	31,226	57,236	31,301	83,000	83,000
Copier Click Charges	9,291	7,718	9,283	9,200	10,000	10,000
Medical	5,253	5,041	3,005	3,898	6,500	6,500
Advertising	-	-	-	-	-	-
Dues: Organizations	6,000	6,260	3,110	6,180	6,000	6,000
Staff Development	24,611	24,876	28,582	24,332	37,000	37,000
Maint. Bldg/Grds-Sheriffs Dept Fire	-	1,144	-	3,502	-	-
Electricity	2,062	2,282	3,116	3,449	3,000	3,000
Water/Sewer/Garbage	350	326	392	764	500	500
Small Equipment	52,395	77,049	60,439	37,501	43,000	43,000
Non-Cap Equipment					30,284	
Operational	32,270	38,532	38,378	38,077	38,000	38,000
Operational sheriff				3,257		
Postage	602	1,071	193	113	600	600
Food	3,427	3,135	3,902	2,577	3,500	3,500
IT Replacement Equipment/Software	14,951	27,536	18,988	41,315	29,000	29,000
IT Equipment/Software Sheriff				6,313		
Uniforms/Clothing	74,243	70,181	86,711	90,205	140,000	140,000
Clothing for Plain Clothes Officers	26,149	24,597	26,196	24,358	27,900	27,900
Firing Range	54,995	64,998	77,954	64,317	65,000	65,000
Sub-Station	1,268	3,530	4,001	869	4,000	4,000
Equipment, Capital Expenditures	16,325	-	16,933	5,663	-	-
IT Capital Equipment/Software	40,780	40,780	40,780	-	-	-
Vehicles, Capital Expenditures	448,205	431,538	463,225	-	-	-
DSS Child Support (Federal)	11,992	6,179	4,022	4,895	4,500	4,500
Helicopter Maintenance	8,568	7,638	13,356	7,889	8,500	8,500
General Gravel Use	625	-	937	153	1,000	1,000
Vehicle Maintenance	108,946	135,069	194,332	169,224	130,000	130,000
Gasoline	221,672	268,590	280,688	272,669	300,000	300,000
Diesel	60	545	339	409	750	750
Miscellaneous Grant Match	4,348	1,041	660	-	11,000	11,000
Expenditure Totals	1,280,330	1,363,070	1,602,103	984,288	1,072,250	1,072,250
Department Total	7,933,456	8,063,941	9,344,792	9,295,325	9,296,677	9,769,341

Oconee County, South Carolina
Soil and Water Conservation District (716)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	29,443	29,039	29,412	25,557	32,111	32,803
Pay Increase including Fringe				-		
Overtime	303	253	286	217	-	-
Social Security	2,199	1,993	2,022	2,172	2,457	2,509
Retirement	3,424	3,967	4,319	4,658	5,005	5,432
Workers Compensation	415	628	848	761	77	97
Health Insurance	5,176	8,426	7,971	8,620	9,139	9,139
Dental	141	-	525	96	550	550
Vision	23	-	86	7	100	100
Salary and Wage Totals	41,124	44,306	45,469	42,088	49,439	50,630
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Insurance	1,380	1,380	1,585	1,980	2,000	2,375
Building/Grounds Maintenance	10,745	8,470	8,200	6,208	10,500	10,500
Gas and Fuel Oil - USDA						
Building	1,061	1,558	1,621	1,403	1,700	1,700
Electricity - USDA Building	4,539	4,524	4,496	4,131	5,800	5,800
Water/Sewer/Garbage	606	711	722	971	800	800
Coop. Extension Service	10,938	10,938	10,938	11,538	12,238	12,238
Expenditure Total	29,269	27,581	27,562	26,231	33,038	33,413
Department Total	70,393	71,887	73,031	68,319	82,477	84,043

Oconee County, South Carolina
Solicitor (504)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	518,898	496,111	504,272	544,193	675,204	678,125
Pay Increase including Fringe				-		
Social Security	36,842	35,140	35,789	38,810	51,328	51,877
Retirement	60,887	68,444	74,900	79,643	106,911	108,058
Workers Compensation	2,065	4,903	4,047	4,201	4,255	5,213
Health Insurance	98,183	101,109	83,593	82,709	109,668	109,668
Dental	5,030	-	5,636	2,520	6,600	6,600
Vision	819	-	918	135	1,200	1,200
Salary and Wage Totals	722,724	705,707	709,155	752,211	955,166	960,741
New Positions						
County takes Administrative Assistant			-	-	-	51,459
New Position Total	-	-	-	-	-	51,459
Vehicle Maintenance	15	15	15	14	500	500
Gasoline	-	-	929	1,341	1,000	1,000
Expenditure Total	15	15	944	1,355	1,500	1,500
Department Total	722,739	705,722	710,099	753,566	956,666	1,013,700

Oconee County, South Carolina
Solid Waste (718)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	1,091,558	1,000,520	1,030,164	1,028,987	1,173,262	1,210,655
Pay Increase including Fringe						
Overtime	17,465	14,135	15,731	36,564	15,000	30,000
Social Security	78,504	71,846	74,523	75,721	90,901	90,680
Retirement	128,384	137,077	152,609	154,625	185,176	196,296
Workers Compensation	38,583	80,308	72,543	72,178	56,053	55,152
Health Insurance	397,888	303,326	319,836	329,426	329,004	329,004
Dental	17,998	-	16,067	8,328	19,800	19,800
Vision	2,931	-	2,617	529	3,600	3,600
Salary and Wage Totals	1,773,311	1,607,212	1,684,090	1,706,358	1,872,796	1,935,187
New Positions includes salary and fringe						
New Position Total	-	-	-	-	-	-
Equipment Maintenance	40,502	30,386	38,576	74,284	60,000	45,000
Professional	260,242	546,832	469,476	322,578	300,000	350,000
Equipment Rental	25,123	2,223	2,223	17,026	2,200	2,200
Copier Click Charges	1,097	1,236	1,542	1,146	1,500	1,500
Advertising	10,000	9,873	9,762	-	-	-
Dues: Organizations	212	212	223	223	430	430
Staff Development	1,210	844	3,008	61	3,300	3,300
Building/Grounds Maintenance	5,306	41,161	17,144	22,130	25,000	20,000
Electricity	55,592	58,401	57,675	56,054	58,000	58,000
Water/Sewer/Garbage	7,439	7,839	7,670	9,029	8,500	8,500
Safety Equipment	6,912	8,720	6,528	6,243	9,000	9,000
Special Departmental Supplies	-	-	-	-	3,500	3,500
Small Equipment	4,793	6,093	1,510	4,029	6,000	14,000
Operational	12,465	11,592	8,053	9,999	12,000	12,000
Postage	-	-	-	67	-	-
Food	598	512	214	294	500	500
IT Replacement Equipment/Software	22,077	-	-	1,348	-	-
Uniforms/Clothing	11,142	20,561	8,010	6,591	12,000	12,000
Equipment, Capital Expenditures	315,317	134,402	374	-	50,000	400,000
Building Capital Expenditure	-	-	-	-	95,000	330,000
Vehicles, Capital Expenditures	-	-	-	-	-	-
Testing Wells	57,079	57,341	59,808	62,523	68,000	80,000
Tipping Fees/MSW Disposal	1,270,721	1,401,456	1,440,200	1,672,703	1,400,000	1,750,000
Impact Fees for Tires	43,478	85,767	75,619	74,420	90,000	90,000
Credit Application Fee	-	-	766	755	-	-
General Gravel Use	5,126	5,167	4,884	6,895	10,000	10,000
Vehicle Maintenance	196,855	130,354	173,777	208,157	165,000	170,000
Gasoline	6,151	5,128	6,314	5,862	6,000	6,000
Diesel	69,634	109,994	119,606	104,309	100,000	100,000
Expenditure Total	2,429,071	2,674,094	2,512,962	2,666,726	2,485,930	3,475,930
Department Total	4,202,382	4,281,306	4,197,052	4,373,084	4,358,726	5,411,117

Oconee County, South Carolina
 South Cove Park (204)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	156,939	162,318	152,430	170,299	176,240	179,702
Pay Increase including Fringe				-		
Overtime	5,255	4,553	5,994	6,020	6,000	7,000
Social Security	11,604	12,149	11,747	12,860	13,776	14,283
Retirement	18,756	22,528	23,222	25,545	28,060	30,918
Workers Compensation	3,613	7,891	6,800	6,568	5,700	7,483
Health Insurance	55,507	42,128	42,757	48,081	45,695	45,695
Dental	2,156	-	1,554	2,576	2,750	2,750
Vision	351	-	253	305	500	500
Salary and Wage Totals	254,181	251,567	244,757	272,254	278,721	288,331
New Positions						
Park Ranger I	-	-	-	-	-	46,258
New Position Total	-	-	-	-	-	46,258
Equipment Maintenance	1,021	5	917	1,381	1,000	1,000
Professional	38,363	55,788	58,013	39,977	45,447	45,447
Equipment Rental	-	443	1,732	535	1,000	1,000
Dues Organizations				125		
Telecommunications	600	600	200	-	600	600
Advertising	-	101	75	-	-	-
Rent	-	(376)	-	-	-	-
Staff Development	1,084	975	2,623	469	1,000	2,000
Building/Grounds Maintenance	33,044	36,364	38,055	34,723	36,000	36,000
Gas and Fuel Oil	68	1,860	1,132	1,656	1,750	1,750
Electricity	40,863	54,039	61,375	58,387	63,000	63,000
Water/Sewer/Garbage	3,669	3,278	3,519	3,329	4,100	4,100
Small Equipment	8,446	8,817	8,949	4,068	3,150	3,150
Operational	16,135	22,097	22,866	20,814	21,266	23,000
Food	1,084	247	309	1,348	250	250
IT Replacement Equipment/Software				1,348		
Uniforms/Clothing	2,959	3,075	4,012	3,577	3,500	3,500
Concessions	25,287	33,697	30,597	27,112	35,000	35,000
Buildings, Capital Expenditures	31,066	6,344	-	-	-	-
Vehicles/Equipment, Capital Expenditures	8,345	-	28,274	-	-	-
Diesel	-	63	-	-	-	-
Expenditure Total	212,034	227,417	262,648	198,849	217,063	219,797
Department Total	466,215	478,985	507,405	471,103	495,784	554,386

Oconee County, South Carolina
Treasurer (306)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	242,493	229,941	234,449	254,722	279,029	301,512
Pay Increase including Fringe				-		
Overtime	232	176	439	12	1,000	-
Social Security	16,601	16,385	16,953	18,301	21,422	23,066
Retirement	27,898	31,269	34,225	37,201	43,849	44,351
Workers Compensation	1,073	1,758	756	2,706	3,280	3,602
Health Insurance	68,282	42,129	45,108	51,316	54,834	54,834
Dental	3,151	-	2,161	1,624	3,300	3,300
Vision	513	-	352	127	600	600
Salary and Wage Totals	360,243	321,658	334,443	366,009	407,314	431,265
New Positions Restore funding for cut position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	196	128	808	358	800	800
Equipment Maintenance - Decal Printers	-	-	-	-	-	2,700
Professional	40,288	65,755	43,156	51,997	54,000	54,000
Data Processing	19,435	24,401	25,767	42,032	41,800	41,800
Telecommunications	-	120	1,440	720	1,440	-
Copier Click Charges	266	429	480	541	1,290	1,290
Advertising	212	212	212	-	260	260
Dues: Organizations	175	225	150	150	225	225
Staff Development	4,681	3,022	3,572	3,323	5,000	5,000
Small Equipment	4,862	2,275	170	7,290	1,300	1,300
Operational	10,081	10,597	9,026	11,507	14,500	16,500
Postage	68,122	75,831	60,342	81,998	80,500	84,000
IT Replacement Equipment/Software	1,610	231	3,402	4,575	3,870	3,870
Cap Departmental Paving	-	11,987	-	-	-	-
Vehicle Maintenance	83	939	286	221	1,100	1,100
Gasoline	964	1,053	974	903	1,275	1,275
Expenditure Total	187,834	197,205	149,785	205,615	207,360	214,120
Department Total	548,077	518,864	484,228	571,624	614,674	645,385

Oconee County, South Carolina
 Vehicle Maintenance (721)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	490,399	509,361	507,375	554,065	553,186	561,763
Pay Increase including Fringe				-		
Overtime	3,507	2,707	4,570	2,516	5,000	5,000
Social Security	35,402	36,972	37,055	40,428	42,701	43,357
Retirement	56,694	69,391	74,494	81,277	86,967	93,856
Workers Compensation	11,647	26,331	23,370	26,876	18,873	23,712
Health Insurance	150,182	117,960	129,772	140,488	127,946	127,946
Dental	6,787	-	7,090	2,752	7,700	7,700
Vision	1,105	-	1,155	127	1,400	1,400
Salary and Wage Totals	755,723	762,722	784,881	848,529	843,773	864,734
New Positions						
Reclass Savings	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	4,035	3,905	1,518	1,903	4,000	4,000
Professional				100		
Data Processing	4,368	4,407	6,944	6,249	5,800	9,000
Copier Click Charges	1,425	1,090	1,268	1,197	1,500	1,500
Dues: Organizations	100	100	100	-	150	150
Staff Development	1,328	2,581	2,528	2,518	3,500	2,500
Building/Grounds Maintenance	8,979	4,144	5,343	3,447	5,500	5,500
Gas and Fuel Oil	2,450	3,265	3,399	2,083	4,000	4,000
Electricity	13,514	12,188	11,825	11,204	13,500	13,500
Water/Sewer/Garbage	1,360	1,398	2,443	1,716	1,700	1,700
Safety Equipment	2,283	3,060	2,731	3,862	3,000	4,000
Small Equipment	12,187	12,288	16,357	9,959	19,000	19,000
Operational	10,118	10,934	10,915	7,401	11,500	10,000
Postage	219	26	14	-	250	250
Food	846	263	296	269	350	350
IT Replacement Equipment/Software				2,068		
Uniforms/Clothing	3,222	3,910	3,805	4,835	4,200	5,000
Vehicles/Equipment, Capital Expenditures	-	7,995	-	6,477	-	-
Vehicle Maintenance - Vehicle Maintenance	6,566	5,436	5,791	9,118	7,000	7,000
Gasoline - Vehicle Maintenance	8,737	9,598	10,463	8,137	10,000	10,000
Diesel - Vehicle Maintenance	188	112	216	86	500	500
Expenditure Total	82,747	86,700	85,956	82,629	95,450	97,950
Department Total	838,470	849,422	870,837	931,158	939,223	962,684

Oconee County, South Carolina
 Veterans' Affairs (404)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	134,250	139,780	121,657	128,963	130,107	137,361
Pay Increase including Fringe				-		
Overtime	-	47	-	-	750	750
Social Security	9,730	10,151	8,616	9,079	10,010	10,565
Retirement	15,428	19,030	17,697	18,775	20,385	22,759
Workers Compensation	1,069	2,316	2,029	2,122	1,599	2,036
Health Insurance	34,141	25,277	26,277	25,828	27,417	27,417
Dental	1,575	-	525	1,337	1,650	1,650
Vision	257	-	86	149	300	300
Salary and Wage Totals	196,450	196,601	176,887	186,253	192,218	202,838
New Positions						
Reclass Sec I to Sec III	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional	683	882	1,182	1,299	1,350	1,425
Data Processing	-	-	734	35		
Copier Click Charges	1,600	2,016	1,051	1,085	2,500	2,500
Advertising	-	3,000	-	-	-	-
Dues: Organizations	25	25	25	70	60	40
Staff Development	-	-	-	-	400	400
Small Equipment	480	371	445	570	1,000	1,000
Operational	2,009	2,939	5,069	1,767	4,700	4,700
Food	579	296	230	339	500	500
Expenditure Total	5,481	9,529	8,736	5,165	10,510	10,565
Department Total	201,931	206,130	185,623	191,418	202,728	213,403

Oconee County, South Carolina
 Voter Registration and Elections (715)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Salary and Wages	87,510	144,086	124,878	168,114	140,593	135,751
Pay Increase including Fringe						
Overtime	205	205	-	-	-	300
Social Security	6,812	6,871	8,722	8,555	10,779	10,408
Retirement	12,904	13,036	17,764	16,542	21,940	22,530
Workers Compensation	264	582	607	527	338	404
Health Insurance	22,761	16,851	16,933	17,223	18,278	18,278
Dental	1,050	-	1,071	577	1,100	1,100
Vision	171	-	174	48	200	200
Poll Workers	45,480	2,125	31,977	(21,933)	6,000	
Salary and Wage Totals	177,157	183,756	202,126	189,653	199,228	188,971
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	1,039	930	1,223	1,166	1,500	1,500
Equipment Maintenance	14,147	13,327	12,405	-	13,500	13,500
Professional	7,455	6,284	16,972	15,123	7,500	7,500
Telecommunications	420	485	780	480	1,440	-
Data Processing	13,535	13,535	13,535	-	20,000	20,000
Coper Click Charges	750	966	965	1,625	1,300	1,300
Advertising SC Elect Reimb	771	1,888	704	2,422	-	-
Dues: Organizations	280	240	350	250	350	350
Staff Development	1,989	2,055	5,114	3,619	5,000	5,000
Small Equipment	2,019	6,033	714	2,545	800	800
Operational	5,843	6,165	6,643	5,859	6,000	6,000
Operational - SC Elect Reimb	8,531	3,703	4,405	9,193	-	-
Postage	62	-	68	35	75	75
Food	-	-	-	243	-	-
Postage - SC Elect Reimb	3,291	16	-	-	-	-
Equipment/Software	-	3,710	-	3,080	-	-
Expenditure Total	60,132	59,337	63,878	45,640	57,465	56,025
Department Total	237,289	243,092	266,004	235,293	256,693	244,996

Oconee County, South Carolina
 Other Financing Uses
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved Supplemental 09/17/2020	FY 2022 Administrator Recommended
Transfer To Capital Projects Fund - Westminster Magistrate*	-	66,500	119,216	-	-	500,000
Transfer To Sheriff's Victim Services 210 Fund	107,000	95,000	50,000	-	85,000	137,000
Transfer To Solicitor's Victim Services 215 Fund	38,000	30,000	30,000	-	55,000	110,000
Transfer To Duke Energy FNF Spec Rev Fund 255	-	750	-	-	-	-
Transfer to Capital Equipment - Vehicle Fund	-	-	-	275,000	-	-
Transfer out to 90 Fund	-	-	-	-	-	-
Transfer out to Fire Capital Fund	-	-	-	-	-	-
Transfer to FOCUS - 515 Fund	-	2,940,828	-	-	-	-
Total Other Financing Uses	145,000	3,133,078	199,216	275,000	140,000	747,000

*Not actual budget amount - for discussion purposes only

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
	Per Map	\$1.50	\$1.50
Noise Ordinance Permit Fee	Per Event	\$50.00	\$50.00
Departmental Fees			
Animal Control			
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
Dewormed - Misc		\$10.00	\$10.00
Heartworm Test - Misc		\$10.00	\$10.00
Microchip Fee - Misc		\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$160.00	\$160.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$235.00	\$235.00
New T-Hangars E (8)	Per Month	\$270.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$25.00
After Hour Callout Fee - With purchase of fuel	Minimum of 100 gallons	\$150.00	\$150.00
After Hour Callout Fee - No purchase of fuel	Per Callout	\$250.00	\$250.00
GPU (Ground Power Unit)	Per Hour	\$50.00	\$75.00
Event Fee		\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft	\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee -			
Tier 1 (100,000 - 20,000 Pounds)			100 Gallons/Top Off or \$100.00
			\$15.00 per night after 48 hours
Tier 2 (20,000 - 30,000 Pounds)			200 Gallons or \$200.00
			\$35.00 per night after 48 hours
Tier 3 (30,000 - 40,000 Pounds)			300 gallons or \$300.00
			\$50.00 per night after 48 hours
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

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Airport customers who purchase 250 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 250 gallons or more Jet-A

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Building Codes			
<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
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$50.00	\$50.00
Manufactured Home Moving Permit		\$40.00	\$40.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$100.00	\$100.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$75.00	\$75.00
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 + \$0.25 per page	\$5.00 + \$0.25 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$6.00	\$6.00
Maps - 24 X 36	Each	\$8.00	\$8.00
Maps - 36 X 48	Each	\$10.00	\$10.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$35.00	\$35.00
Clerk of Court			
Certified Copies		\$5.00 + \$0.25 per page	\$5.00 + \$0.25 per page
Printouts for Family Court		.50 per page	.50 per page
Certified Printouts		\$5.00	\$5.00
Exemplified copies of orders	Per Document	\$10.00	\$10.00
Family Court Divorce Packets	Per Packet	\$27.00	\$27.00
All other fees are state mandated			

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Planning			
Sign Fees			
Less Than 50 Square Feet		No Fee	No Fee
On Premise signs		\$150.00	\$150.00
Billboard - off premise sign		\$250.00	\$250.00
Billboard I-85		\$500.00	\$500.00
Basic Plat Review - per parcel		\$25.00	\$25.00
Subdivisions with creation of new parcels for recording			
2-10 New Parcels	Per Parcel	\$25.00	\$25.00
11+ New Parcels		\$250 + \$15 Per Parcel	\$250 + \$15 Per Parcel
Subdivisions NOT involving creation of new parcels for recording			
2-10 Dwelling Units	Per Unit	\$50.00	\$50.00
11+ Dwelling Units		\$1,000 + \$50 Per Unit	\$1,000 + \$50 Per Unit
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Fee -	Annual Fee	\$1,000.00	\$1,000.00
Wi-Fi Tower -		\$500.00	\$500.00
Group Homes		\$300.00	\$750.00
Sexually Oriented Business	Annual Fee	\$2,500.00	\$2,500.00
Sexually Oriented Business Employee	Per Employee	\$50.00	\$50.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Non-CFD Rezoning Application Fee	Per Parcel	\$50.00	\$50.00
Appeals, Variances, and Special Exception Application Fee		\$250.00	\$250.00
Zoning Permit Fee		\$25.00	\$25.00
Vegetation Removal Fee Application		\$100.00	\$100.00
Development within the Vegetation	Per Project	\$100.00	\$100.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

**Oconee County, South Carolina
Fees Schedule
2020-2021 Budget**

Description	Rate	FY 2021 Fees	FY 2022 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery)		\$6.00	\$6.00
GIS B - 11 X 14 (Aerial Imagery)		\$10.00	\$10.00
GIS B - 11 X 17 (Aerial Imagery)		\$10.00	\$10.00
GIS C - 18 X 24 (Aerial Imagery)		\$12.00	\$12.00
GIS D - 24 X 36 (Aerial Imagery)		\$14.00	\$14.00
GIS E - 36 X 48 (Aerial Imagery)		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$5.00 Per Item	Per Day	\$0.50	\$0.50
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$20.00	\$20.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good Standing.</i>			
Assessor			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery)		\$6.00	\$6.00
GIS B - 11 X 14 (Aerial Imagery)		\$10.00	\$10.00
GIS B - 11 X 17 (Aerial Imagery)		\$10.00	\$10.00
GIS C - 18 X 24 (Aerial Imagery)		\$12.00	\$12.00
GIS D - 24 X 36 (Aerial Imagery)		\$14.00	\$14.00
GIS E - 36 X 48 (Aerial Imagery)		\$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
2020-2021 Budget**

Description	Rate	FY 2021 Fees	FY 2022 Fees
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$3.00	\$3.00
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
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>Moving to full day rentals only, except Chau Ram</i>			
Recreation Building - 1 to 100 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 101 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
Picnic Shelters			
Chau Ram Park			
Shelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Recreation Building - 1 to 50 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 51 to 100 People	1/2 Day	\$100.00	\$100.00
Recreation Building - 101 to 150 People	1/2 Day	\$150.00	\$150.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
South Cove Park			
Pavilion	Full Day Only	\$75.00	\$75.00
High Falls Park			
Patio Deck-Max Number of 100 People	Full Day Only	\$75.00	\$75.00
Point Shelter Max Number of 70 People	Full Day Only	\$75.00	\$75.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Parks, Recreation and Tourism			
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 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
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00
Non-Camper Dump Fee To Use Dump Station	Per Use	\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Probate			
Estate and Conservatorship Fees			
<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		\$60.00	\$60.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$100.00	\$100.00
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$150.00	\$150.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00
Marriage Application (State)		\$25.00	\$25.00
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		\$75.00	\$75.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Notice to Creditor - Daily Journal		\$225.00	\$225.00
Affidavit of NTC Ad		\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2020-2021 Budget**

Description	Rate	FY 2021 Fees	FY 2022 Fees
Register of Deeds			
Deeds		\$10.00 more than 4 pages \$1.00 per additional	\$15.00
Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$25.00
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	\$10.00
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	\$25.00
Satisfaction of Real Estate Mortgage		\$5.00	\$10.00
Plat - Any Size		-	\$25.00
Plat Larger Than 8.5 X 14		\$10.00	N/A
Plat of "Legal Size" Dimensions or Smaller		\$5.00	N/A
Plats Larger Than 17 X 24		\$20.00	N/A
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records - Categorized by State Recording Fees		\$10.00 more than 4 pages \$1.00 per additional	\$10.00/\$15.00/\$25.00
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more that 4 pages \$1.00 per additional	\$25.00
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$25.00
Cancellation of Mechanics Lien		\$5.00	\$10.00
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	\$25.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$25.00
Copies Mailed - \$5.00 Additional 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	\$0.50
Copies - 8.5 X 14	Per Page	\$0.25	\$0.50
Copies - 11 X 17	Per Page	\$0.50	\$0.50
All Register of Deeds fee increases have been in effect since August 2020 per South Carolina mandates			

**Oconee County, South Carolina
Fees Schedule
2020-2021 Budget**

Description	Rate	FY 2021 Fees	FY 2022 Fees
Roads and Bridges			
Sign Fee - Municipalities		materials cost	\$25.00 + 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
Rock Quarry			
Rock Sales		Price per ton	
# 1 Crusher Run 1 1/2"		\$11.60	\$11.60
# 2 Crusher Run (Sap Rock)		\$9.35	\$9.35
# 3 Surge 2" x 3"		\$12.85	\$13.35
# 4 Screenings		\$6.10	\$6.60
# 5 5/7: 1"		\$12.60	\$13.10
# 6 789: 3/8" x 1/2"		\$12.10	\$12.60
# 7 Class A Rip Rap 4" x 8"		\$14.35	\$14.85
# 8 Class B Rip Rap 9" x 15"		\$14.60	\$15.10
# 9 Asphalt Sand		\$9.85	\$10.35
# 11 6M 3/8" x 1"		\$10.35	\$10.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$19.85	\$20.35
#14 Flat Boulders		\$22.85	\$23.35
#15 Class C Rip Rap 15" x 21"		\$14.85	\$15.35
#16 Class D Rip Rap 21 1/2" x 27"		\$15.10	\$15.60
#17 Dirt Sales per Ton		\$1.00	\$1.00
Credit			
Credit Application Fee		\$60.00	\$60.00
* Quarry Manager may substitute one product, close in scale, for another due to availabilities.			
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00

Oconee County, South Carolina
Fees Schedule
 2020-2021 Budget

Description	Rate	FY 2021 Fees	FY 2022 Fees
Solid Waste			
MSW Transfer Station Tipping Fee- House-Hold	Per Ton	\$50.00	\$50.00
MSW Transfer Station Tipping Fee - Commercial	Per Ton	\$60.00	\$60.00
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	\$55.00	\$55.00
Asbestos	Per Ton	\$85.00	\$85.00
Solid Waste License's			
Commercial/Industrial	Per Entity	\$100.00	\$100.00
Residential	Per Entity	\$40.00	\$40.00
Combined	Per Entity	\$125.00	\$125.00
Miscellaneous			
Truck Decal	Each	\$5.00	\$5.00
Credit			
Credit Application Fee		\$60.00	\$60.00
Billing Late Fee after 15 day grace period		3%	3%
Solicitor			
Worthless Check Fee		\$50 for checks <\$500; \$100 dollars for checks \$500.01 to \$1000; and \$150 for checks >\$1000.01	\$50 for checks <\$500; \$100 dollars for checks \$500.01 to \$1000; and \$150 for checks >\$1000.01
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Number of Mills	2.9	2.9	2.9	2.9	2.9	2.9
Revenues						
Emergency Services Protection District Millage	1,485,135	1,509,945	1,512,019	1,508,384	1,512,000	1,512,000
Total Revenues	1,485,135	1,509,945	1,512,019	1,508,384	1,512,000	1,512,000
Expenditures						
Equipment Maintenance	52,183	116,948	63,704	43,663	56,000	60,000
Telecommunication	9,132	9,026	8,843	14,783	10,000	10,000
Maintenance Bldg Grounds	-	6	-	-	500	2,000
Gas and Fuel Oil	3,159	5,602	3,661	3,289	4,000	5,000
Electricity	6,405	8,893	10,642	12,976	8,000	8,000
Water/Sewer/Garbage	1,637	1,767	1,505	1,451	3,500	3,500
Medical Physicals						15,000
Small Equipment	313,743	-		4,867	10,000	13,500
Operation - Pickett Post	-	-	3,278	11,832		
Buildings, Capital Exp	14,771	171,171	9,205	654	-	40,000
Land, Capital Exp	-	-	-	-	-	-
Vehicles, Capital Exp	-	28,192	-	-	-	-
Fire Trucks, Capital Exp	195,772	-	-	-	-	-
Gasoline				24		
Diesel				1,036		
Grant to Independent Agencies/Basic Station Exp	871,000	1,131,625	1,149,119	1,136,726	1,155,000	1,155,000
Volunteer Compensation	159,151	242,216	218,250	194,880	200,000	200,000
Total Department 107	1,626,954	1,715,446	1,468,207	1,426,181	1,447,000	1,512,000
Other Financing Sources						
Insurance Recoveries	-	-	-	-	-	-
Change in Fund Balance	(141,819)	(205,501)	43,812	82,203	65,000	-
Beginning Fund Balance	624,413	482,594	277,093	320,905	403,107	468,107
Ending Fund Balance	482,594	277,093	320,905	403,107	468,107	468,107

Oconee County Emergency Services Protection District			
	District Support	Basic Departmental	Total Amount of Support
Fire Departments			
Oakway Fire Department	45,000	15,000	60,000
Corinth - Shiloh Fire Department	45,000	15,000	60,000
Mountain Rest Fire Department	45,000	15,000	60,000
Fair Play Fire Department	45,000	15,000	60,000
Long Creek Fire Department	45,000	15,000	60,000
Cleveland Fire Department	45,000	15,000	60,000
Keowee Ebenezer Fire Department	45,000	15,000	60,000
Friendship Fire Department	45,000	15,000	60,000
Cross Roads Fire Department	45,000	15,000	60,000
Pickett Post Fire Department	45,000	15,000	60,000
South Union Fire Department	45,000	15,000	60,000
West Union Fire Department	45,000	15,000	60,000
Keowee Key Fire Department	45,000	15,000	60,000
Holly Springs Fire Department	45,000	15,000	60,000
Bountyland Fire Department	-	-	-
Haz-Mat	22,400	10,000	32,400
Rescue			
Dive Team	26,300	10,000	36,300
Keowee Rescue Squad	20,000	10,000	30,000
Mountain Rest Rescue Squad	20,000	10,000	30,000
Oakway Rescue Squad	20,000	10,000	30,000
Salem Rescue Squad	20,000	10,000	30,000
Seneca Rescue Squad	20,000	10,000	30,000
Special Rescue Team	26,300	10,000	36,300
Walhalla Rescue Squad	20,000	10,000	30,000
Westminster Rescue Squad	20,000	10,000	30,000
Totals	845,000	310,000	1,155,000

Oconee County, South Carolina
 Sheriffs Victims Services Special Revenue Fund (210)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Revenues						
Assessments	49,718	32,707	30,807	29,291	30,000	30,000
Surcharges	89,440	22,943	23,163	24,843	24,000	24,000
General Fund Transfer	107,000	95,000	50,000	-	72,000	137,000
Total Revenues	246,158	150,650	103,970	54,134	126,000	191,000
Expenditures						
Salaries and Fringe	151,094	159,090	154,817	130,457	123,336	127,753
Pay Increase including Fringe						
Total Expenditures	151,094	159,090	154,817	130,457	123,336	127,753
Change in Fund Balance	95,064	(8,440)	(50,847)	(76,323)	2,664	63,247
Beginning Fund Balance	(22,528)	72,536	64,096	13,249	(63,074)	(60,410)
Ending Fund Balance	72,536	64,096	13,249	(63,074)	(60,410)	2,837

Oconee County, South Carolina
 Solicitor's Victims Services Special Revenue Fund (215)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget
Revenues					
Assessments	3,144	4,718	2,214	2,765	3,000
Surcharges	32,332	18,806	22,182	24,344	20,000
General Fund Transfer	38,000	30,000	30,000	-	52,000
Total Revenues	73,476	53,524	54,396	27,109	75,000
Expenditures					
Salaries and Fringe	67,499	71,349	68,106	72,982	74,319
Pay Increase including Fringe					
	67,499	71,349	68,106	72,982	74,319
Change in Fund Balance	5,977	(17,825)	(13,710)	(45,873)	681
Beginning Fund Balance	19,779	25,756	7,931	(5,779)	(51,652)
Ending Fund Balance	25,756	7,931	(5,779)	(51,652)	(50,971)

Oconee County, South Carolina
911 Communications Special Revenue Fund (225)
2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Revenues						
AT&T E-911 Surcharge Taxes	171,223	143,119	148,834	118,605	160,000	160,000
Competitive Local Exchange Carrier Taxes	131,964	44,427	67,552	47,321	60,000	60,000
State Wireless Funding	87,019	73,094	142,585	123,483	70,000	70,000
Budget and Control Board Funding	243,492	186,026	328,230	598,355	200,000	200,000
Total Revenues	633,698	446,666	687,201	887,764	490,000	490,000
Expenditures						
Travel	-	-	351	360	1,000	1,000
Equipment Maintenance	418,674	264,946	230,299	700,407	300,000	300,000
Telecommunications	108,542	107,669	100,016	97,752	150,000	150,000
Data Processing	-	-	20,757	25,308	50,000	50,000
Staff Development	4,718	14,278	7,294	5,491	7,000	7,000
Small Capital	10,703	911	10,312	18,365	20,000	20,000
Operational	5,214	925	1,922	5,423	6,000	6,000
Non-Cap IT Eq/Software	-	3,481	-	1,725	20,000	20,000
Equipment, Capital Expenditure	398,242	48,530	-	-	200,000	200,000
IT Equip, Capital Expenditure	54,783	49,160	67,019	11,787	200,000	200,000
Grant to Indep Agency	3,559	8,184	-	169,495	30,000	30,000
Total Expenditures	1,004,435	498,084	437,970	1,036,113	984,000	984,000
Change in Fund Balance	(370,737)	(51,418)	249,231	(148,349)	(494,000)	(494,000)
Beginning Fund Balance	1,714,391	1,343,654	1,292,236	1,541,467	1,393,118	899,118
Ending Fund Balance	1,343,654	1,292,236	1,541,467	1,393,118	899,118	405,118

Oconee County, South Carolina
 Tri-County Technical College Special Revenue Fund (250)
 2021-2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Number of Mills	2.1	3.0	3.0	3.0	3.0	3.0
Tri-County Technical College	1,188,222	1,689,571	1,729,564	1,735,478	1,670,000	1,700,000
Total Revenues	1,188,222	1,689,571	1,729,564	1,735,478	1,670,000	1,700,000
Expenditures						
Pendleton Upgrade	-	445,813	486,900	485,200	485,200	484,000
County Contribution	1,066,000	1,066,687	1,103,500	1,058,738	1,100,000	1,120,000
Total Expenditures	1,066,000	1,512,500	1,590,400	1,543,938	1,585,200	1,604,000
Transfer out of TCTC Fund	-	-	-	-	-	-
Change in Fund Balance	122,222	177,071	139,164	191,540	84,800	96,000
Beginning Fund Balance	427,374	549,596	726,667	865,831	1,057,371	1,057,371
Ending Fund Balance	549,596	726,667	865,831	1,057,371	1,142,171	1,153,371

Oconee County, South Carolina
 Road Maintenance Millage - 2.1 (Fund 260)
 2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved 6/25/2020	FY 2022 Administrator Recommended
Number of Mills	2.1	2.1	2.1	2.1	2.1	2.1
Road Maintenance Millage	1,182,452	1,200,185	1,209,727	1,207,296	1,171,920	1,171,920
National Forestry Title I	222,557	177,812	161,947	153,144	220,000	220,000
Interest	-	-	-	-	-	-
Total Revenues	1,405,009	1,377,997	1,371,674	1,360,440	1,391,920	1,391,920
New Positions						
Equipment Operator II	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Expenditures						
Professional - Road Inventory	768,167	32,641	33,012	18,475	40,000	40,000
Maintenance / Repair Road Paving	-	-	10,633	5,432	-	-
Gravel Use	169,422	212,832	265,967	258,170	250,000	275,000
Operational	145,189	148,852	191,093	164,510	210,000	210,000
Road Paving	63,937	-	-	307,162	1,800,000	1,800,000
Site Prep	17,536	-	-	-	-	-
Interfund Transfer Out - 013	-	-	6,715	-	-	-
Capital Land	-	-	4,317	-	-	-
National Forestry	-	-	-	-	220,000	220,000
Interfund Transfer Out - 012	-	-	-	105,089	-	-
Total Expenditures	1,164,251	394,325	511,737	858,838	2,520,000	2,545,000
Change in Fund Balance	240,758	983,672	859,937	501,601	(1,128,080)	(1,153,080)
Beginning Fund Balance	1,035,474	1,276,232	2,259,904	3,119,841	3,119,841	3,621,442
Ending Fund Balance	1,276,232	2,259,904	3,119,841	3,621,442	1,991,761	2,468,362

Oconee County, South Carolina
Economic Development Capital Projects Fund
2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Number of Mills	2.2	1.1	1.1	1.1	1.1	1.1
Economic Development Millage (1.1 Mills)	1,240,254	664,252	633,820	618,688	610,822	610,822
FILOT	-	6,989	416,273	523,547	500,000	500,000
Timber Sales	-	-	-	-	-	-
Utility Tax Credits	100,000	40,792	200,000	400,000	-	-
Site Certification Reimbursement	-	-	-	-	-	-
Destination Oconee	50,821	-	-	-	-	-
Interest Earnings	20,694	18,667	16,323	10,912	-	-
Misc Income	6,080	-	-	-	-	-
State Grants						
RIA	-	-	500,000	-	-	-
SCDOC Grant	-	105,000	-	-	-	-
Misc State Grant	49,500	-	-	-	-	-
Federal Grants						
ARC - Walhalla High School Sewer	-	-	-	-	-	-
ARC Grant	279,759	-	-	-	-	-
ARC Grant GCCP Pump Station	-	-	-	-	-	-
EPA Grant GCCP Pump Station	174,392	-	-	-	-	-
Total Economic Development Financing Sources	1,921,500	835,700	1,766,416	1,553,147	1,110,822	1,110,822
General						
Professional	4,201	32,217	9,056	142,400	-	-
Electrical	7,789	8,264	8,269	10,212	-	-
Non Capital	-	-	-	1,278	-	-
Capital Pump Station Local Funds	534,964	-	-	-	-	-
OJRSA Annual SWAG Payment	1,900,000	-	-	-	-	-
Land Transfer to Company	-	551,092	-	160,174	-	-
Land Transfer to Company	-	2,380,835	-	-	-	-
Building Transfer to Company	-	477,355	-	-	-	-
Site Transfer to Company	-	553	-	-	-	-
Capital Building	-	-	-	-	-	-
Walhalla-Westminster Interlink (20260)	-	-	-	35,000	-	-
Westminster Water Improvement (20265)	-	-	-	14,375	-	-
Diesel	-	22,225	351	-	-	-
Misc (Gravel, Depreciation, etc.)	-	-	114,380	-	1,110,822	1,110,822
Palmetto Conservation Foundation (00028)	-	75,000	-	-	-	-
Destination Oconee Grant (00044)	75,821	-	16,980	-	-	-
CASTO (00047)	-	-	-	-	-	-
GCCP Sewer South (00059)	29,051	-	-	-	-	-
GCCP Southern Entrance (00060)	-	-	-	-	-	-
GCCP - Phase I Site Improvement (00080)	2,339	-	-	-	-	-
GCCP Certification Reimbursement (90108)	-	-	-	35,605	-	-
GCCP Sign (91450)	-	-	-	-	-	-
OITP - Proj North (00068)	-	523,690	10,796	-	-	-
2016 A GO Bond (00857)	343,553	361,679	-	-	-	-
2016 B GO Bond (00858)	1,344,216	1,422,434	69,985	-	-	-
OITP Road B (60015)	-	-	700	-	-	-
OITP Site Prep (60016)	-	-	-	20,500	-	-
OITP Timber Sales (90109)	-	-	-	115,680	-	-
OITP RIA Grant (90114)	-	-	178,550	-	-	-
OITP BREC Roads (90115)	-	-	-	163,273	-	-
Walhalla High School Sewer (00087)	-	-	-	-	-	-

Oconee County, South Carolina
Economic Development Capital Projects Fund
2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Chau Ram Cap Building				285,000	-	-
Seneca Rail (00088)	-	-	5,989	-	-	-
BREC Contribution	-	66,066	22,870	-	-	-
Oconee Alliance Contribution	-	355	477	-	-	-
SCDOC Grant	-	105,000	-	-	-	-
Certif Reimb (90109)	-	-	-	33,579	-	-
C-Funds (90112)	-	-	-	70,000	-	-
SC Power Team (90113)	-	-	-	355,000	-	-
C-Funds Road Prep (45100)	-	-	-	176,333	-	-
EPA Grant - GCCP Pump Station (00159)	174,392	-	-	-	-	-
Smith Land Acq Project (00170)	1,888	1,144	-	-	-	-
ARC Grant - GCCP Pump Station (00259)	267,272	-	-	-	-	-
Sewer System Agreement DP (20246)	100,000	100,000	-	-	-	-
Timber Sales (60014)	-	-	-	-	-	-
OJRSA-Fair Play (00311)	-	-	296	21,007	-	-
OJRSA-Fair Play (00312)	-	-	14,743	312,750	-	-
Total Expenditures	4,785,486	6,127,909	453,442	1,952,166	1,110,822	1,110,822
Excess (Deficiency) of Revenues over Expenditures	(2,863,986)	(5,292,209)	1,312,974	(399,019)	-	-
Other Financing Sources						
Transfer From General Fund	-	-	-	-	-	-
Transfer From Special Revenue (013)	-	-	22,224	-	-	-
2016B GO Bond Proceeds	3,300,000	-	-	-	-	-
Sale of Capital Assets	-	-	-	-	-	-
Other Financing Uses						
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	-	-	-	-	(210,000)	(210,000)
Grant to City of Walhalla - Walhalla-Westminster Interconnection Water Project - \$71,000 approved, paid \$35,000 in FY 2020	-	-	-	-	(36,000)	(36,000)
Destination	-	-	-	-	-	-
Sewer/OJRSA	-	-	-	-	(500,000)	(500,000)
Change in Fund Balance	\$ (823,340)	\$ (5,292,209)	\$ 1,335,198	\$ (399,019)	\$ (746,000)	\$ (746,000)
Beginning Fund Balance	9,032,594	8,209,254	2,917,045	4,252,242	3,853,224	3,107,224
Ending Fund Balance	\$ 8,209,254	\$ 2,917,045	\$ 4,252,242	\$ 3,853,224	\$ 3,107,224	\$ 2,361,224

Oconee County, South Carolina
Parks, Recreation and Tourism
2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Number of Mills				1.3	1.3	1.3
Parks, Recreation and Tourism (1.3)			-	726,285	717,051	717,051
Total Economic Development Financing Sources				726,285	717,051	717,051
Original Budget					717,051	
Parks, Recreation and Tourism					Actual	
Professional				64,641	44,349	
Cap Buildings - High Falls				71,419	15,770	
South Cove					33,385	
Chau Ram Cap Building				42,734	55,496	
Cap Buildings Chau Ram (92052)	-	-	2,727	-	-	
Chau Ram - Paving					33,557	
Misc						1,500,000
Total Expenditures			2,727	178,795	182,557	1,500,000
Excess (Deficiency) of Revenues over Expenditures			(2,727)	547,491	534,494	(782,949)
Change in Fund Balance			\$ (2,727)	\$ 547,491	\$ 534,494	\$ 1,079,258
Beginning Fund Balance			-	(2,727)	544,764	1,079,258
Ending Fund Balance			\$ (2,727)	\$ 544,764	\$ 1,079,258	\$ 296,309

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved 6/25/2020	FY 2022 Administrator Recommended
Number of Mills	1	1	1	1	1	1
Bridges and Culverts Millage	564,261	576,243	571,734	574,740	550,000	550,000
National Forestry Funds	-	-	-	-	-	-
Transfers From General Fund	-	-	-	-	-	-
Transfers From Capital Projects Fund	-	-	-	-	-	-
Transfers From Rock Quarry Fund	-	-	-	-	-	-
Total Bridges and Culverts Financing Sources	564,261	576,243	571,734	574,740	550,000	550,000
Bridges and Culverts Expenditures and Financing Uses:						
Maintenance / Repair	172,836	56,397	65,039	215,345	550,000	550,000
Cobb Bridge Repairs	-	-	-	-	-	-
Mauldin Mill	-	-	-	-	-	-
Lake Cherokee Bridge	-	-	-	-	600,000	600,000
Hesse HWY	-	-	-	-	-	-
Lands Bridge	-	-	-	-	-	-
Lonely Road	-	-	-	-	-	-
George Todd Road	-	-	-	-	-	-
Amanda Way	-	-	-	-	-	-
Alberts Road	-	480	-	-	-	-
Total Bridges and Culverts Expenditures and Financing Uses	172,836	56,877	65,039	215,345	1,150,000	1,150,000
Net Fund Balance	391,425	519,366	506,695	359,396	(600,000)	(600,000)
Beginning Fund Balance	2,921,897	3,313,322	3,832,688	4,339,383	4,339,383	4,698,778
Ending Fund Balance	3,313,322	3,832,688	4,339,383	4,698,778	3,739,383	4,098,778

Oconee County, South Carolina
 Capital Equipment and Vehicle Capital Projects Fund
 2020-2021 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved 6/25/2020	FY 2022 Administrator Recommended
Number of Mills				2.0	2.0	2.0
Capital Equip/Vehicle Millage				1,096,227	1,096,728	1,096,728
Insurance Proceeds for Capital Sale of Capital Assets				122,933	50,000	75,000
Transfer from General Capital Projects Fund				-	50,000	50,000
Transfer from General Fund				129,223	-	-
Use of Fund Balance				275,000	-	-
Total Capital Equipment & Vehicle Financing Sources				-	-	200,000
				1,623,383	1,196,728	1,421,728
Capital Equip/Vehicle Expenditures and Financing Uses:						
Capital Equipment - Vehicle				1,248,087	1,196,728	1,621,728
Total Capital Equipment & Vehicle Financing Sources				1,248,087	1,196,728	1,621,728
Net Fund Balance				375,296	375,296	375,296
Beginning Fund Balance				-	-	(200,000)
Ending Fund Balance				375,296	375,296	175,296

Oconee County, South Carolina
 Rock Quarry Enterprise Fund
 2020-2021 Budget

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Administrator Recommended
Operating Revenues							
Customer Sales	5,020,500	5,231,194	5,868,823	6,103,707	6,458,098	6,755,000	6,755,000
Bond Proceeds	-	-	-	-	-	-	-
Miscellaneous	6,961	426	6,248	137,157	68,698	5,000	5,000
Total Revenues	5,027,461	5,231,620	5,875,071	6,240,864	6,526,796	6,760,000	6,760,000
Operating Expenses							
Salary and Wages	706,443	758,920	810,994	853,579	799,422	743,955	773,955
New Position	-	-	-	-	-	50,000	-
Pay Increase including Fringe	-	-	-	-	-	-	-
Overtime	100,936	89,034	99,157	90,749	77,305	40,000	100,000
Social Security	57,371	59,615	64,437	69,223	65,907	59,973	66,858
Retirement	88,316	95,384	121,392	139,318	140,206	129,823	144,727
Workers Compensation	20,649	23,560	45,505	47,305	47,283	37,159	41,851
Health Insurance	197,672	222,846	264,895	193,951	174,553	191,919	191,919
Dental	8,848	9,252	1,672	-	7,474	11,550	11,550
Vision	1,441	1,507	272	-	1,217	2,100	21,000
GASB 68 Pension Expense	33,258	47,379	61,702	(111,468)	-	-	-
Salary and Wage Totals	1,214,934	1,307,497	1,470,026	1,282,657	1,313,367	1,266,479	1,351,860
Equipment Maintenance	425,771	326,098	260,224	166,736	163,284	525,000	550,000
Professional	2,769	11,920	70,560	45,247	42,242	125,000	100,000
Equipment Rental	15,465	10,807	17,803	37,024	18,097	25,000	60,000
Blasting	445,274	486,663	602,789	581,419	648,161	800,000	725,000
Telecommunications	2,787	2,734	2,830	2,908	3,288	-	-
Data Processing	996	2,649	2,094	2,394	2,443	3,800	5,000
Copier Click Charges	2,090	1,669	1,388	1,599	1,305	1,590	1,590
Insurance - Property and Liability	8,193	25,860	27,387	36,624	47,917	60,000	60,000
Advertising	336	336	318	317	-	-	-
Bonds	-	200	-	-	-	-	-
Staff Development	2,082	1,387	5,971	474	7,196	10,200	10,000
Special Departmental Supplies	2,964	3,496	3,500	2,684	2,096	400	400
Building/Grounds Maintenance	6,742	7,974	7,700	3,813	5,957	10,000	20,000
Gas and Fuel Oil	389	11	500	359	107	500	1,200
Electricity	105,461	114,526	127,371	125,407	82,735	140,000	110,000
Water/Sewer/Garbage	1,922	1,217	1,233	1,404	2,612	3,000	3,000
Safety Equipment	5,311	6,087	5,379	5,132	5,160	6,000	6,000
Small Equipment	5,237	18,490	7,108	5,969	8,160	6,000	25,000
Operational	20,386	24,472	23,308	23,803	20,887	25,000	30,000
Food	1,000	1,256	1,177	1,578	1,474	2,000	2,000
Equipment/Software	4,325	4,114	1,090	4,855	1,348	3,000	3,000
Uniforms/Clothing	6,310	4,708	7,030	5,809	4,954	9,000	12,000
Equipment Replacement	-	-	-	-	-	470,000	782,000
Capital Land	-	-	-	-	-	410,000	410,000
2018 Hw Cap Lease Inter	-	-	-	-	252,380	-	-
Credit Application Fee	1,422	1,426	841	791	666	1,000	1,000
Vehicle Maintenance	325,604	218,430	272,716	322,738	398,535	50,000	20,000
Gasoline	6,999	8,474	9,699	9,475	7,888	12,000	10,000
Diesel	153,018	173,823	224,056	226,377	234,321	413,000	300,000
Loss on Sale of Capital Asset	-	-	-	38,174	-	-	-
Depreciation Expense	364,538	347,312	354,636	390,296	484,827	690,010	500,000
Depletion Expense	6,901	6,882	6,882	6,882	6,901	10,000	8,000
Total Operating Expenses	3,139,226	3,120,518	3,515,616	3,332,945	3,768,308	5,077,979	5,107,050
Net Operating Income (Loss)	1,888,235	2,111,102	2,359,455	2,907,919	2,758,488	1,682,021	1,652,950
Transfer To General Fund	(502,000)	(500,000)	(500,000)	(500,000)	(750,000)	(750,000)	(1,000,000)
Plant Upgrade	-	-	-	-	-	-	-
Loss on Disposal of Capital Assets	(12,174)	(32,982)	-	-	-	-	-
Lease Principal Payment	-	-	-	-	(450,072)	(468,660)	(488,016)
Lease Interest Payment	-	-	(10,869)	(271,009)	(252,380)	(233,792)	(214,437)
Lease Issuance Cost	-	-	(63,829)	-	-	-	-
Capital Contributions	18,478	-	7,660	-	-	-	-
Change in Net Assets	1,392,539	1,578,120	1,792,417	2,136,910	1,306,036	229,569	(49,503)
			Restated				
Net Position, Beginning of Year	4,411,197	5,803,736	6,814,980	8,607,397	10,744,307	10,744,307	12,050,343
Net Position, End of Year	5,803,736	7,381,856	8,607,397	10,744,307	12,050,343	10,973,876	12,000,840

Oconee County, South Carolina
Debt Service Fund 090
2021 - 2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Recommended
Number of Mills	3.2	3.5	3.0	3.0	3.0	3.0
Debt Service Revenue	2,205,940	2,495,656	2,169,469	2,119,688	1,636,839	1,868,306
Total Debt Service Revenue	2,205,940	2,495,656	2,169,469	2,119,688	1,636,839	1,868,306
General Obligation Debt Service						
Principal Payments						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	690,000	-	-	-	-	-
2011 GO Bond - Detention Center	375,000	490,000	515,000	530,000	-	-
2013 GO Bond - Echo Hills	150,000	155,000	160,000	165,000	170,000	175,000
2016B GO Bond - Workforce Development Center	-	342,000	348,000	354,000	360,000	366,000
2019 GO Bond - Keowee Fire District	-	-	-	46,395	46,704	47,876
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	90,000	609,009	99,554	107,195	103,332	105,275
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	249,000	256,000	262,000	273,000	278,000	289,000
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	-	-	640,000
	1,554,000	1,852,009	1,384,554	1,475,590	958,036	1,623,151
Interest Payments						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	13,800	-	-	-	-	-
2011 GO Bond - Detention Center	359,800	352,300	337,600	322,150	-	-
2013 GO Bond - Echo Hills	69,830	65,330	60,680	55,880	50,930	45,830
2016A Short Term GO Bond - Oconee Industry and Technology Park	2,679	-	-	-	-	32,232
2016B GO Bond - Workforce Development Center	16,674	55,944	50,286	44,370	38,352	-
2019 GO Bond - Keowee Fire District	-	-	-	11,983	11,674	10,502
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	23,324	11,838	7,699	49,847	3,922	1,979
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	71,706	64,610	57,314	-	42,066	34,143
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	-	134,608	116,369
	557,814	550,022	513,579	484,229	281,552	241,055
Issuance Costs & Fiscal Charges						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	220	-	-	-	-	-
2011 GO Bond - Detention Center	591	591	591	650	-	-
2013 GO Bond - Echo Hills	538	538	591	591	600	600
2019 GO Bond - Keowee Fire District	-	-	11,500	-	-	-
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	3,111	1,956	1,956	1,956	2,000	2,000
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	125,000	1,500	1,500
	4,460	3,084	14,638	128,197	4,100	4,100
Total Debt Service Expenditures	2,116,274	2,405,115	1,912,771	2,088,017	1,243,688	1,868,306
Other Financing Sources (Uses)						
Transfers						
Transfer In - From 10 Fund	-	-	-	-	250,000	-
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)	-	-	-	-	-
Proceeds from Debt						
2019 GO Bond - Keowee Fire District	-	-	511,500	-	-	-

Oconee County, South Carolina
 Debt Service Fund 090
 2021 - 2022 Budget

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Recommended
Number of Mills	3.2	3.5	3.0	3.0	3.0	3.0
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	-	513,595	-	-	-	-
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	7,369,900	-	-
Payment to Refunded Bond Escrow Agent						
2011 GO Bond - Detention Center	-	-	-	(7,244,900)	-	-
Short Term GO Debt Transactions Reclassified to						
2015 Short Term GO Bond - Bountyland Substation, South Cove & Library Proceeds	-	-	-	-	-	-
2015 Short Term GO Bond Principal Payment	-	-	-	-	-	-
2016A Short Term GO Bond - Oconee Industry and Technology Park Proceeds	700,000	-	-	-	-	-
2016A Short Term GO Bond Principal Payment	(700,000)	-	-	-	-	-
Total Debt Service Other Financing Sources (Uses)	(1,463,589)	513,595	511,500	125,000	250,000	-
Net Change in Fund Balance	(1,373,922)	604,136	768,198	156,672	643,151	(0)
Beginning Fund Balance	2,238,481	864,559	1,468,695	2,236,893	2,393,565	2,393,565
Ending Fund Balance	864,559	1,468,695	2,236,893	2,393,565	3,036,716	2,393,564

Oconee County, South Carolina
 Debt Service Fund 090
 2021-2022 Budget

Description	General Obligation Bond, Series 2019 (Keowee Fire Tax District)	General Obligation Bonds, Series 2016B (Oconee County Workforce Development Center)	General Obligation Bonds, Series 2013 (Echo Hills Commerce Park)	General Obligation Bonds, Series 2011 (Detention Center)	Refunding Bond, Series 2020 (2011 GO Bond-Detention Center)	Refunding Bond, Series 2017 (Keowee Fire Tax District 2007)	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	Total
Principal	47,876.00	366,000.00	175,000.00	-	640,000.00	105,275.00	289,000.00	1,623,151
Interest	10,501.87	32,232.00	45,830.00	-	116,369.00	1,979.17	34,143.00	241,055
Fiscal Charges	-	-	-	-	-	-	-	-
Total Debt Service Payments	58,378	398,232			756,369	107,254	323,143	1,864,206

Original Principal	511,500	3,300,000	2,600,000	17,000,000	7,345,000	513,595	2,993,000
Outstanding Principal as of 6/30/2021	418,401	1,896,000	1,365,000	-	7,810,000	105,275	1,198,000
Term	10 Years	10 Years	15 Years	20 years	10 years	5 years	11 Years
Final Maturity Date	2029	2026	2028	2031	2031	2022	2025
Coupon Interest Rate(s)	3.65%	1.70%	3-3.6%	2 - 5%	2.03%	1.88%	2.85%
Counts Against Debt Limit	No	Yes	Yes	Yes	Yes	No	No

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 03/31/2021)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
735 Register Of Deeds	317,069.00	319,069.00	323,090.00	66,713.09	77,501.48	66,931.34		211,145.91	19,453.52	92,490.57	29%	Yearly Software Encumbrance
741 County Attorney	369,283.00	399,783.00	408,060.00	65,414.29	74,011.42	83,096.74		222,522.45	2,680.50	182,857.05	45%	
095 Other Financing Uses	140,000.00	140,000.00	140,000.00	-				-	-	140,000.00	100%	
Encumbrance Reserve add to Dept			(2,728,388.80)	-				-	-	(2,728,388.80)	1	
Total General Fund Expenditures	49,989,477.00	52,413,921.00	52,413,921.00	10,630,721.98	14,530,163.05	14,131,439.90	-	39,192,324.93	1,680,901.73	11,540,694.34	22%	

Rock Quarry Fund Monthly Council Report

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenue												
080 Encumbrance Roll from FY 2020								-				
080 Local Revenue	6,760,000.00	6,760,000.00	6,760,000.00	1,500,400.83	1,413,672.29	1,807,051.81	-	4,721,124.93		2,038,875.07	30%	
Total Revenue	6,760,000.00	6,760,000.00	6,760,000.00	1,500,400.83	1,413,672.29	1,807,051.81		4,721,124.93		2,038,875.07	30%	
Expenditure												
719 Rock Quarry	5,047,248.00	5,047,248.00	5,564,585.11	723,068.10	1,129,168.83	1,233,958.83		3,086,195.76	704,783.22	1,773,606.13	32%	
Lease Payment	702,452.00	702,452.00	702,452.00	-	-	-		-		702,452.00	100%	Payment due in May
095 Other Financing Uses	750,000.00	750,000.00	750,000.00	-	-	-		-		750,000.00	100%	Transfers posted in June
Change in Net Assets (FB)	260,300.00	260,300.00	260,300.00					-		(517,337.11)	100%	
Encumbrance Roll Over			(517,337.11)					-				
Total Expenditure	6,760,000.00	6,760,000.00	6,760,000.00	723,068.10	1,129,168.83	1,233,958.83		3,086,195.76	704,783.22	2,708,721.02		

Emergency Services Special Revenue Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
080 Encumbrance Roll from FY 2019								1,466,103.77		45,896.23	3%	Main Collection Months Nov - Feb
080 Local Revenue	1,512,000.00	1,512,000.00	1,512,000.00	43,452.90	561,999.00	860,651.87	-			45,896.23	0.03	
Total Revenue	1,512,000.00	1,512,000.00	1,512,000.00	43,452.90	561,999.00	860,651.87				45,896.23		
Expenditure												
020 Emergency Services Fund	1,447,000.00	1,447,000.00	1,447,000.00	24,298.65	543,662.82	242,476.17	-	810,437.64		636,562.36	44%	Basic Station Expenditures are paid out quarterly
Budgeted Change in FB	65,000.00	65,000.00	65,000.00									
Total Expenditures	1,512,000.00	1,512,000.00	1,447,000.00	24,298.65	543,662.82	242,476.17				636,562.36	44%	

Sheriff Victims' Services Special Revenue Fund

	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Assessments	30,000.00	30,000.00	30,000.00	8,122.52	5,406.84	11,910.00		25,439.36	-	4,560.64	15%	
Surcharges	24,000.00	24,000.00	24,000.00	6,725.34	3,857.30	9,152.00		19,734.64		4,265.36	18%	
General Fund Transfer	72,000.00	72,000.00	72,000.00	-				-		72,000.00	100%	Transfers posted in June
Total Revenue	126,000.00	126,000.00	126,000.00	14,847.86	9,264.14	21,062.00		45,174.00	-	80,826.00		
Expenditure												
Victims Services Salaries (2)	123,336.00	123,336.00	123,336.00	28,972.36	31,475.12	30,421.00		90,868.48	-	32,467.52	26%	
Total Expenditures	123,336.00	123,336.00	123,336.00	28,972.36	31,475.12	30,421.00		90,868.48	-	32,467.52		

Solicitor Victims' Services Special Revenue Fund

	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Assessments	3,000.00	3,000.00	3,000.00	796.71	253.07	1,561.00		2,610.78	-	389.22	13%	
Surcharges	20,000.00	20,000.00	20,000.00	4,011.95	2,155.03	10,367.00		16,533.98		3,466.02	17%	
General Fund Transfer	52,000.00	52,000.00	52,000.00	-	-			-		52,000.00	100%	Transfers posted in June
Total Revenue	75,000.00	75,000.00	75,000.00	4,808.66	2,408.10	11,928.00		19,144.76	-	55,855.24		
Expenditure												
Victims Services Salaries (2)	74,319.00	74,319.00	74,319.00	16,682.41		34,946.00		51,628.41	-	22,690.59	31%	
Total Expenditures	74,319.00	74,319.00	74,319.00	16,682.41	-	34,946.00		51,628.41	-	22,690.59		

911 Communications Special Revenue Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Encumbrance Reserve								(369,836.14)				
AT&T Surcharge	160,000.00	160,000.00	160,000.00	-	27,065.12			27,065.12	-	132,934.88	83%	Revenue posted Quarterly
Competitive Local Exchange Carrier	60,000.00	60,000.00	60,000.00	-	13,058.41			13,058.41		46,941.59	78%	Revenue posted Quarterly
State Wireless	70,000.00	70,000.00	70,000.00	-	35,767.06			35,767.06		34,232.94	49%	Revenue posted Quarterly
Budget and Control Board	200,000.00	200,000.00	200,000.00	-	-	190,001.00		190,001.00		9,999.00	5%	Revenue posted Quarterly
Use of Fund Balance	494,000.00	494,000.00	494,000.00	-	-	-		-		494,000.00	100%	
Total Revenue	984,000.00	984,000.00	984,000.00	-	75,890.59	190,001.00	-	265,891.59	-	718,108.41	73%	
Expenditure												
225 Communications 911 Funds	984,000.00	984,000.00	1,353,836.14	159,793.21	278,149.03	107,884.59	-	544,826.83	35,700.00	773,309.31	79%	
Encumbrance			(369,836.14)									
Total Expenditures	984,000.00	984,000.00	984,000.00	158,793.21	278,149.03	107,884.59	-	544,826.83	35,700.00	773,309.31		

Tri-County Technical College Special Revenue Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Tax Collections	1,700,000.00	1,700,000.00	1,700,000.00	52,392.40	660,318.57	960,700.00	-	1,673,410.97	-	26,589.03	2%	Main Collection Months Nov - Feb
Total Revenue	1,700,000.00	1,700,000.00	1,700,000.00	52,392.40	660,318.57	960,700.00	-	1,673,410.97	-	26,589.03		
Expenditure												
TCTC Payments	1,604,000.00	1,604,000.00	1,604,000.00	80,131.65	257,792.14	1,321,930.00	-	1,659,853.79	-	(55,853.79)	-3%	
Change in Fund Balance			96,000.00									
Total Expenditures	1,604,000.00	1,604,000.00	1,700,000.00	80,131.65	257,792.14	1,321,930.00	-	1,659,853.79	-	(55,853.79)		

Road Maintenance Tax Special Revenue Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Encumbrance Reserve			1,282,569.13									
Tax Collections	1,171,920.00	1,171,920.00	1,171,920.00	36,197.72	461,785.98	672,011.00		1,169,994.70	-	1,925.30	0%	Main Collection Months Nov - Feb
National Forestry Title I	220,000.00	220,000.00	220,000.00	-	-	-		-		220,000.00		
Other Finance Source	-	-	-	-	-	-		-		-		
Change in Fund Balance Increase(Decrease)	1,128,080.00	1,128,080.00	1,128,080.00	-	-	-		-		1,128,080.00		
Total Revenue	2,520,000.00	2,520,000.00	3,802,569.13	36,197.72	461,785.98	672,011.00	-	1,169,994.70	-	221,925.30		
Expenditures												
Expenditures	2,520,000.00	2,520,000.00	2,520,000.00	249,327.22	400,243.79	133,668.00		783,239.01	57,304.93	1,679,456.06	67%	Road Paving Encumbrance
Encumbrance Reserve			1,282,569.13									
Total Expenditures	2,520,000.00	2,520,000.00	3,802,569.13	249,327.22	400,243.79	133,668.00	-	783,239.01	57,304.93	1,679,456.06	67%	

Economic Development Capital Projects Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Encumbrance Reserve								245,358.50				
Tax Collections	1,327,873.00	1,327,873.00	1,327,873.00	41,108.37	460,373.14	665,039.00		1,166,520.51	-	161,352.49	12%	Main Collection Months Nov - Feb
FILLOT	500,000.00	500,000.00	500,000.00	(170,181.33)	-	825,033.00		654,851.67		(154,851.67)	-31%	Prior Year Refund (CASTO)
Total Revenue	1,827,873.00	1,827,873.00	1,827,873.00	(129,072.96)	460,373.14	1,490,072.00	-	1,821,372.18	-	6,500.82		
Expenditures												
Encumbrance Reserve												
Total Expenditures	1,827,873.00	1,827,873.00	1,827,873.00	392,651.12	907,349.15	11,521.00	-	1,311,521.27	127,813.62	388,538.11	21%	Large Encumbrance

Bridge and Culvert Capital Projects Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Encumbrance Reserve								43,561.03				
Tax Collections	550,000.00	550,000.00	550,000.00	17,211.41	219,867.80	319,980.00		557,059.21	-	(7,059.21)	-1%	Main Collection Months Nov - Feb
Use of Fund Balance	600,000.00	600,000.00	600,000.00	-	-	-		-		(7,059.21)		
Total Revenue	1,150,000.00	1,150,000.00	1,150,000.00	17,211.41	219,867.80	319,980.00	-	557,059.21	-	(7,059.21)		
Expenditures												
Encumbrance Reserve												
Total Expenditures	1,150,000.00	1,150,000.00	1,193,561.03	23,964.91	17,470.97	28,126.00	-	69,561.88	103,686.03	976,752.09	85%	

Capital Equipment & Vehicle Capital Projects Fund

Budget Figures will show amended budgets due to transfers and Encumbrances	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Encumbrance Reserve			339,073.57									
Tax Collections	1,096,728.00	1,096,728.00	1,096,728.00	33,509.58	438,773.39	640,429.00		1,112,711.97	-	(15,983.97)	-1%	Main Collection Months Nov - Feb
Insurance Proceeds	50,000.00	50,000.00	50,000.00	41,810.50	11,243.59	45,388.00		98,442.09		(48,442.09)	-97%	
Sale of Capital Assets	50,000.00	50,000.00	50,000.00	-	29,360.09	26,074.00		55,434.09		(5,434.09)	-11%	
Total Revenue	1,196,728.00	1,196,728.00	1,535,801.57	75,320.08	479,377.07	711,891.00	-	1,266,588.15	-	(69,860.15)		
Expenditures												
Encumbrance Reserve												
Sheriff			400,000.00	-	-	81,313.00		81,313.00	347,082.32	(28,395.32)		
Animal Control			30,000.00	-	-	29,003.00		29,003.00		997.00		
High Falls Park			13,000.00	-	-	-		-	13,000.00	-		
Chau Ram Park			20,000.00	-	-	-		-	17,593.19	2,406.81		
Assessor			80,000.00	-	-	-		-	51,808.00	8,192.00		
Road Dept			632,801.57	172,782.00	99,748.61	197,337.37		469,867.98	128,475.00	34,458.59		
Planning			-	-	-	-		-	26,127.00	(26,127.00)		
Administrator			60,000.00	-	-	60,448.00		60,448.00	-	(448.00)		
Solid Waste			320,000.00	-	-	-		-	313,700.23	6,299.77		
Encumbrance Reserve			(339,073.57)									
Total Expenditures	1,196,728.00	1,196,728.00	1,196,728.00	172,782.00	99,748.61	368,101.37	-	640,631.98	897,785.74	(2,616.15)	0%	

Debt Service Fund

	Original Budget	Budget (Amended as of 09/17/2020)	Budget (Amended as of 09/30/2020)	1st Quarter July 2020 to Sept 2020	2nd Quarter Oct 2020 to Dec 2020	3rd Quarter Jan 2021 to March 2021	4th Quarter April 2021 to June 2021	Year To Date	Encumbrance	Remaining	Remaining Percent (25%)	Notes
Revenues												
Tax Collections	1,636,839.00	1,636,839.00	1,636,839.00	61,444.64	947,195.90	72,507.60	-	1,081,148.14	-	555,690.86	34%	Oct 19 and April 20 Payments
Total Revenue	1,636,839.00	1,636,839.00	1,636,839.00	61,444.64	947,195.90	72,507.60	-	1,081,148.14	-	555,690.86		High Point has not been allocated
Expenditures												
2016B County GO Bond	398,352.00	398,352.00	398,352.00	19,176.00	-	398,352.00	-	417,528.00	-	(19,176.00)	-5%	Oct 19 and April 20 Payments
2014 SSRB Refunding Bond	322,066.00	322,066.00	322,066.00	-	-	320,066.00	-	320,066.00	-	2,000.00	1%	Oct 19 and April 20 Payments
2017 GO Ref Bond Keowee Key	107,254.00	107,254.00	107,254.00	-	-	-	-	-	-	107,254.00	100%	Oct 19 and April 20 Payments
2019 GO Bond Kewoee Key Fire	58,378.00	58,378.00	58,378.00	-	-	-	-	-	-	58,378.00	100%	Oct 19 and April 20 Payments
2013 GO Bond Echo Hills	221,530.00	221,530.00	221,530.00	25,465.00	-	220,930.00	-	246,395.00	-	(24,865.00)	-11%	Oct 19 and April 20 Payments
2011 GO Bond Det Center	136,108.00	136,108.00	136,108.00	40,292.77	-	-	-	40,292.77	-	95,815.23	70%	Oct 19 and April 20 Payments
2020 GO Refunding Bond	-	-	-	-	32,117.77	-	-	32,117.77	-	(32,117.77)		
Total Expenditures	1,243,688.00	1,243,688.00	1,243,688.00	84,933.77	32,117.77	939,348.00	-	1,024,281.77	-	187,288.46		