Oconee County Annual Budget Update

for the fiscal year ending

June 30, 2024



CONTENTS

Oconee County's Annual Budget is comprised of the General Fund; Capital Projects Funds; Special Revenue Funds; and the Enterprise Fund.

- •The General Fund accounts for the basic operations of the County and is the primary operating fund.
- •The Capital Projects Funds are made of appropriated funds set aside for major capital projects and acquisitions.
- •The Special Revenue Funds account for restricted revenue sources that are expended for specified purposes including the special tax districts like the Unincorporated Emergency Services Special Tax District.
- •The Enterprise Funds consists of the Rock Quarry operations.

- Revenue History & Projections
- Expenditure History
- Millage Rate Trends
- Debt Margin
- Special Revenue Funds
- Capital Projects Funds
- Rock Quarry
- Items of Interest?



REVENUE HISTORY & PROJECTIONS

GENERAL FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Projected
Property Taxes	42,036,385	41,662,274	39,796,440	39,255,440
Intergovernmental	4,144,712	5,022,961	4,834,181	4,762,553
Licenses, Permits & Fees	5,921,250	7,220,780	8,115,850	8,116,969
Fines and Forfeitures	222,600	320,489	302,600	333,500
Charges for Services	2,071,016	3,099,568	3,195,328	3,980,518
Interest Revenue	475,000	1,665,781	900,000	1,800,000
Miscellaneous & Other	204,189	357,791	242,214	230,449
Other Financing Sources	1,533,950	1,665,052	1,450,620	1,450,620
Total Revenues & Other Financing Sources	56,609,102	61,014,696	58,837,233	59,930,049



EXPENDITURE HISTORY

GENERAL FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Projected
New Positions 1/2 Year, Sheriff Increase 2/3 Funding, General Salary Increases 2/3 funding, Fuel Contingency and Admin Contingency	-	_	1,705,283.00	1,705,283.00
General Government	10,403,571	11,170,786	11,112,548	10,985,471
Public Safety	23,362,204	25,681,875	23,570,641	23,478,569
Transportation	4,819,704	4,846,048	4,933,137	4,907,845
Public Works	5,437,033	6,287,412	6,141,556	6,140,785
Culture and Recreation	3,556,088	3,675,851	4,002,232	3,571,591
Judicial Services	3,378,027	3,249,773	3,707,224	3,638,574
Health and Welfare	285,382	269,136	266,861	251,171
Economic Development	530,555	682,502	666,025	655,582
Non-Departmental	5,386,284	3,995,078	1,900,000	1,900,000
Debt Service (Lease Payments)	886,296	1,243,915	746,726	746,726
Other Finance Uses	1,718,765	330,307	85,000	85,000
	59,763,909	61,432,683	58,837,233	58,066,597



MILLAGE RATE TRENDS

Property Tax Rates									
Fiscal Year	2016	2017	2018	2019	2020	2020	2021	2022	2023
Total County Millage	73.9	73.9	73.9	75.6	80.3	80.3	79.3	76.3	76.3
Value of a Mill	518,357	523,596	537,612	545,656	545,613	561,398	586,604	602,892	640,128

DEBT MARGIN

Fiscal Year	2018	2019	2020	2021	2022	2023
Assessed Value of Taxable Property	\$568,751,92 0	\$576,631,793	\$569,860,163	\$599,388,310	\$644,580,960	\$677,712,885
Legal Debt Limit (8% of Assessed Value)	\$45,500,154	\$46,130,543	\$45,588,813	\$47,951,065	\$51,566,477	2019 \$54,217,031
Net Debt Applicable to Limit Legal Debt Margin	12,712,573 \$32,787,581	11,785,454 \$34,345,089	11,096,091 \$34,492,722	8,973,240 \$38,977,825	8,230,416 \$43,336,061	8,417,617 \$45,799,414
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	27.94%	25.55%	24.34%	18.71%	15.96%	15.53%



- EMERGENCY SERVICES FUND
- 911 COMMUNICATIONS FUND
- * TRI-COUNTY TECHNICAL COLLEGE FUND
- ROAD MAINTENANCE FUND
- COMMUNITY HEALTH AND HUMAN SERVICES



Emergency Services Special Revenue Fund 020

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills	2.9	2.9	2.9	2.9
Revenues	\$1,663,251	\$1,775,130	\$1,776,469	\$1,798,000
Expenditures	(1,438,953)	(1,420,390)	(1,438,045)	(1,695,000)
	224,298	354,740	338,424	103,000

911 Communications Special Revenue Fund 225

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Revenues	\$552,965	\$650,226	\$962,001	\$490,000
Expenditures	(610,557)	(1,031,710)	(840,372)	(984,000)
	(57,592)	(381,484)	121,629	(494,000)



Tri-County Technical College Special Revenue Fund 250

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Actual	Actual	Budget
Number of Mills	3.0	3.0	3.0	3.0
Revenues	\$1,808,868	\$2,018,809	\$2,037,397	\$1,860,000
Expenditures	(1,645,262)	(1,580,200)	(1,626,600)	(1,688,000)
Transfer to One Time Capital Request Fund				(500,000)
	163,606	438,609	410,797	(328,000)

Road Maintenance Special Revenue Fund 260

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills	2.1	2.1	2.1	3.1
Revenues	\$1,401,515	\$1,586,183	\$1,713,613	\$2,216,400
Expenditures	(875,901)	(320,389)	(2,258,218)	(2,545,000)
	525,614	1,265,794	(544,605)	(328,600)



Community Health and Human Services 275

New Fund FY 2024

	item i alia	1 1 2024		
	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Budget	Budget
Number of Mills				7.1
Revenues	_		-	\$4,402,000
Expenditures	_		_	(4,402,000)
	-	.	-	0

- ***** ECONOMIC DEVELOPMENT FUND
- BRIDGE & CULVERTS FUND
- CAPITAL EQUIPMENT & VEHICLE FUND
- * PARKS, RECREATION AND TOURISM
- ❖ FIRE/EMERGENCY SERVICES CAPITAL
- **❖ GENERAL CAPITAL REQUEST**



Economic Development Capital Project Fund 315

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Budget	Budget
Number of Mills	1.1	1.1	1.1	2.1
Revenues	\$1,327,164	\$1,239,577	\$2,125,000	\$4,727,000
Expenditures	(1,382,489)	(758,481)	(364,649)	(5,807,000)
Other Financing Sources -				
Use of Fund Balance				1,500,000
	(55,325)	481,096	1,760,351	420,000

Bridges & Culverts Capital Project Fund

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills	1.0	1.0	1.0	1.0
Revenues	\$600,000	\$677,236	\$672,096	\$620,000
Expenditures	(209,247)	(888,491)	(113,016)	(620,000)
Other Financing Sources				
	390,753	(211,255)	559,080	0
			·	



Capital Equipment & Vehicle Capital Project Fund 325

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills	2.0	2.0	2.0	2.3
Revenues	\$1,317,196	\$1,378,531	\$1,381,216	\$1,551,000
Expenditures	(840,298)	(938,712)	(1,799,380)	(1,551,000)
	476,898	439,819	(418,164)	0

PRT Capital Project Fund 330

FY 2022 Actual	FY 2023 Actual	FY 2024 Budget
		Budget
1.3		
	1.3	1.0
897,440	838,421	620,000
(947,557)	(865,209)	(620,000)
-		
(50.447)	(26,788)	
	(947,557)	(947,557) (865,209)



Fire/Emergency Services Capital Vehicle & Equipment Fund 335

New Fund FY 2024

			• •	
	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills				2.0
Revenues				1,240,000
Expenditures				(1,240,000)
Other Financing Sources				

On Time General Capital Request Fund 340

New Fund FY 2024

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Number of Mills				2.0
Revenues				1,240,000
Expenditures				(1,740,000)
Other Financing Sources				500,000



ENTERPRISE FUND

Rock Quarry Fund

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget
Operating Revenues	\$6,643,233	\$7,488,294	\$9,284,960	\$9,005,000
Operating Expenses	(4,025,926)	(5,740,756)	(7,399,686)	(7,178,798)
Non-Operating Income (Expense)	(210,406)	(182,050)	(177,279)	(779,158)
Capital Contributions				
Fund Balance for Capital Land				250,000
Transfers to General Fund	(750,000)	(1,000,000)	(1,000,000)	(750,000)
	1,656,901	565,488	707,995	547,044



Oconee County Financial Outlook remains Conservative & Consistent

Questions?



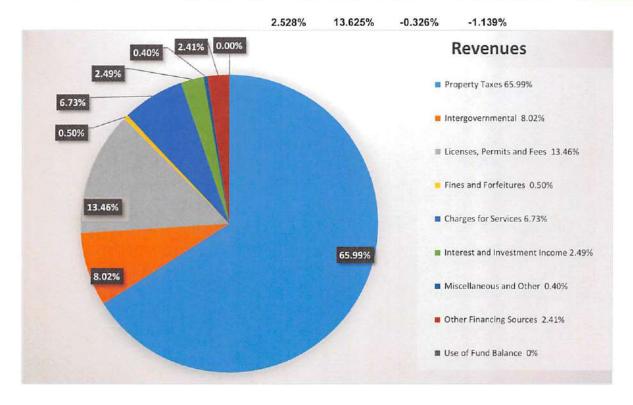
Budget Amendment 2024-11 Detailed Changes

Account Number	Original Budget FY 2023-2024	Change	Amended Budget
Revenue AV Gas 010-080-00805-10980	225,000	115,000	340,000
Revenue Jet Fuel 010-080-00805-10990	1,550,000	750,000	2,300,000
Revenue Interest Earnings 010-080-00805-10330	900,000	600,000	1,500,000
		1,465,000	
Expenditure - Airport AV Gas 010-720-40980-00000	180,000	148,000	328,000
Expenditure - Airport Jet Fuel 010-720-40990-00000	975,000	483,000	1,458,000
Expenditure - Building Codes Professional 010-702-30025-00000	75,000	130,000	205,000
Other Financing Uses - One Time Capital Fund 340 010-095-00171-70340	_	704,000	704,000
-		1,465,000	

Budget Amendment 2023-16 General Fund Total	58,837,233
Amendment 2024-11 Change	1,465,000
New Amended Budget General Fund	60,302,233

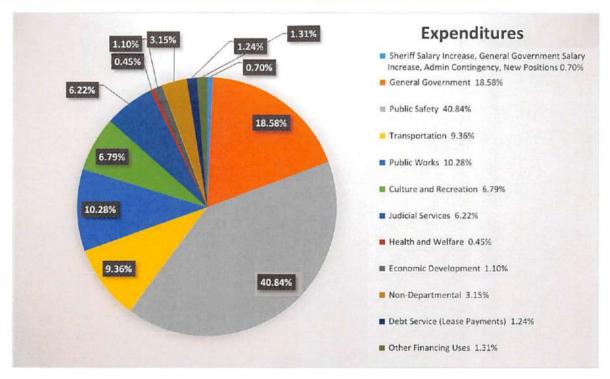
Oconee County, South Carolina General Fund Summary 2023-2024 Budget

Revenues and Other Financing Sources									
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11		% Change from FY 2023		
Property Taxes	36,730,275	38,531,227	41,474,316	44,493,703	39,796,440	Pg 5	-10.56%		
Intergovernmental	3,995,120	4,686,613	4,888,193	3,968,222	4,834,181	Pg 6	21.82%		
Licenses, Permits and Fees	5,352,745	6,694,932	7,342,104	6,783,600	8,115,850	Pg 7	19.64%		
Fines and Forfeitures	231,260	242,004	257,591	222,600	302,600	Pg 8	35.94%		
Charges for Services	2,053,881	2,554,699	4,085,819	2,823,328	4,060,328	Pg 9	43.81%		
Interest and Investment Income	903,344	75,750	-	200,000	1,500,000	Pg 10	650.00%		
Miscellaneous and Other	210,933	267,164	254,689	242,214	242,214	Pg 11	0.00%		
Other Financing Sources	3,052,463	805,631	2,893,684	1,879,297	1,450,620	Pg 12	-22.81%		
Use of Fund Balance		12	-	384,056	_	N/A			
	52,530,020	53,858,020	61,196,396	60,997,020	60,302,233		-1.14%		



Oconee County, South Carolina General Fund Summary 2023-2024 Budget

Expenditures and Other Financing Uses									
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment	% Change from FY 2023			
3% COLA, New Positions, Salary Savings, Fuel Contingency, Admin Contingency			-	300,219	421,591				
General Government	8,732,555	9,112,716	9,509,470	10,491,959	11,205,367	6.80%			
Public Safety	19,165,625	19,939,063	21,048,696	23,573,808	24,635,758	4.50%			
Transportation	3,727,397	3,996,246	4,710,528	5,521,948	5,645,462	2.24%			
Public Works	4,373,084	4,759,895	5,086,095	5,441,966	6,199,113	13.91%			
Culture and Recreation	3,187,563	3,356,741	3,556,088	4,009,510	4,093,184	2.09%			
Judicial Services	2,801,152	2,898,988	2,946,805	3,414,755	3,749,147	9.79%			
Health and Welfare	230,990	233,118	285,382	262,775	271,722	3.40%			
Economic Development	564,167	581,958	530,555	665,752	666,535	0.12%			
Non-Departmental	1,538,345	3,399,458	4,651,806	1,935,000	1,900,000	-1.81%			
Debt Service (Lease Payments)	982,646	1,401,748	886,296	742,574	746,726	0.56%			
Other Financing Uses	275,000	140,000	1,718,765	149,367	789,000	428.23%			
	45,578,524	49,819,930	54,930,487	56,509,633	60,323,605	6.75%			
Net Change in Fund Balance	6,951,496	4,038,089	6,265,909	4,487,387	(21,372)				
Actual Value of a Mill	545,613	561,398	586,604	602,892	620,000				



Expendit	ures and Ot	her Financ	ing Uses		
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
General Government					
3% COLA, New Positions, Salary Savings, Fuel Contingency, Admin Contingency				300,219	421,591
Administrator (717)	421,698	368,142	446,949	450,553	544,720
Assessor (301)	982,480	977,340	967,481	1,096,607	1,175,192
Auditor (302)	503,692	520,741	590,127	667,476	775,510
Board of Assessment Appeals (303)	2,691	3,252	1,547	7,526	7,714
County Attorney (741)	321,500	321,864	374,996	404,792	421,517
County Council (704)	369,548	294,827	289,685	322,151	337,369
Delinquent Tax Collector (305)	321,423	378,409	375,455	448,571	410,176
Facilities Maintenance (714)	1,352,242	1,635,811	1,326,458	1,460,350	1,574,270
Finance Office (708)	607,173	695,773	737,673	715,308	837,963
Human Resources (710)	319,402	335,055	428,980	423,817	365,108
Information Technology (711)	907,661	906,987	1,056,544	1,211,401	1,251,318
Legislative Delegation (706)	94,577	94,905	92,659	102,957	105,301
Planning Commission (712)	286,705	230,074	335,477	444,572	444,712
Procurement (713)	151,019	168,821	187,041	250,378	263,628
Register of Deeds (735)	290,826	301,709	328,224	341,909	350,032
Soil and Water Conservation District (716)	68,319	80,945	75,211	81,981	97,101
Treasurer (306)	571,624	588,667	619,985	706,729	737,594
Vehicle Maintenance (721)	924,682	933,092	991,733	1,050,423	1,112,084
Voter Registration and Elections (715)	235,293	276,302	283,245	304,458	394,059
Total General Government	8,732,555	9,112,716	9,509,470	10,491,959	11,205,367
Public Safety					
Animal Control (110)	640,343	643,774	638,161	713.941	765,019
Building Codes (702)	623,677	623,287	634,805	734,647	853,186
Communications ((104)	1,605,604	1,651,216	1,754,918	1,916,158	1,987,207
Coroner (103)	249,964	257,253	306,492	328,596	371,104
Detention Center (106)	4,235,413	4,347,274	4,563,534	5,076,497	5,139,971
Fire/Emergency Services (107)	2,521,715	3,085,269	3,142,327	3,718,094	4,017,609
Sheriff (101)	9,288,909	9,330,990	10,008,459	11,085,875	11,501,661
Total Public Safety	19,165,625	19,939,063	21,048,696	23,573,808	24,635,758

Expendi	tures and Ot	ner Financ	ing Uses	ter to be a poly	
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Transportation					
Airport (720)	1,183,587	1,340,473	2,131,089	2,378,815	2,652,412
Roads and Bridges (601) Total Transportation	2,543,810 3,727,397	2,655,773 3,996,246	2,579,439 4,710,528	3,143,133 5,521,948	2,993,050 5,645,462
			The second second second		
Public Works Solid Waste (718)	4,373,084	4,759,895	5,086,095	5,441,966	6,199,113
Total Public Works	4,373,084	4,759,895	5,086,095	5,441,966	6,199,113
Culture and Recreation					
Chau Ram Park (205)	338,326	413,942	411,117	407,469	420,56
High Falls Park (203)	425,231	453,077	491,681	453,196	539,964
Library (206)	1,376,570	1,383,383	1,426,414	1,576,959	1,550,65
Parks, Recreation and Tourism (202)	576,333	587,530	620,851	970,004	891.18
South Cove Park (204)	471,103	518,809	606,025	601,882	690,82
Total Culture and Recreation	3,187,563	3,356,741	3,556,088	4,009,510	4,093,18
Judicial Services					
Clerk of Court (501)	654,713	681,337	741,393	788,291	912,00
Magistrate (509)	799,070	815,506	845,301	989,790	1,098,03
Probate Court (502)	353.803	360,145	348,316	381,670	452,75
Public Defender (510)	240,000	240.000	250,000	250,000	250,000
Solicitor (504)	753,566	802,000	761,795	1,005,004	1,036,35
Total Judicial Services	2,801,152	2,898,988	2,946,805	3,414,755	3,749,14
Health and Welfare					
Department of Social Services (402)	12,829	11,435	11,420	12,700	11,60
Health Department (403)	26,743	22,169	69,029	29,150	28,70
Veterans' Affairs (404)	191,418	199,514	204,933	220,925	231,42
Total Health and Welfare	230,990	233,118	285,382	262,775	271,72
Economic Development (707)	564,167	581,958	530,555	665,752	666,53
Non-Departmental (709)	1,538,345	3,399,458	4,651,806	1,935,000	1,900,00
Debt Service Lease Payments	982,646	1,401,748	886,296	742,574	746,72
Other Financing Uses	275,000	140,000	1,718,765	149,367	789,00
Total Expenditures and Other Financing Uses	45,578,524	49,819,930	54,930,487	56,509,633	60,323,60
Net Change in Fund Balance Increase (Decrease)	6,951,496	4,038,089	6,265,909		(21,37

Oconee County, South Carolina Charges for Services 2023-2024 Budget

Account Number	4,060,328	2,823,328	4,085,819	2,554,699	s 2,053,881	Total Charges for Services 2,053,881 2,554,699 4,085,819 2,823,328	Total
Light Falls Park Exp 2020 FY 2021 FY 2022 Actual Ac					8,874	Solid Waste - Mulch Sales	010-080-49807-14910
PY 2020	250,000	250,000	579,530	211,554	213,058	Solid Waste - Recyclables	010-080-49807-14902
High Falls Park EY 2020 FY 2021 FY 2022 Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Budget Budget High Falls Park 305,344 458,375 439,026 460,000 Chau Ram Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,966 79,302 85,946 85,000 PRT Season Pass/Treasurer 85 85 85,946 85,000 PRT Season Park 32,966 79,302 85,946 85,000 PRT Season Park 32,966 79,302 85,946 85,000 PRT Season Park 32,966 79,302 85,946 85,000 PRT Season Park 83,946 80,000 80,000 80,000 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 1,515 1,515 1,380 3,535 3,915 3,500 Airport - Call Out Fees 1,380 20,000 32,550 20,000		500	333	487	901	South Union Landing Revenue	010-080-00805-62057
High Falls Park EY 2020 FY 2021 FY 2022 Actual Actual Actual Actual Actual Hugh Falls Park High Falls Park Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual Ac	•	2,500	1,095	2,543	3,220	Seneca Creek Landing Revenue	010-080-00805-62056
Part Park					10	Port Bass Landing Revenue	010-080-00805-62055
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Comm./Mechanic 5,775 6,300 6,300 6,300 Tie Down 1,515 1,325 3,535 3,915 3,500 Airport - Call Out Fees 1,515 1,132 976 1,000 Bare Land Lease 1,305 20,000 32,550 20,000 Airport - Rent 1,305 20,000 32,550 20,000 Airport - Aviation Fuel 21,886 237,	•	1,600	962	1,721	1,062	Choestoea Landing Revenue	010-080-00805-62054
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 15,775 6,300 6,300 6,300 Airport Miscellaneous 15,775 6,300 6,300 6,300 Airport - Call Out Fees 1,515 1,132 976 1,000 Bare Land Lease 2,626 2,743 26,626 2,743 2,626 Airport - Call Out Fees 1,300 3,500 3,500 3,500 3,500 Airport - Ramp Fee 1,30 20,000 32,550 20,000 3,500 Airport - Lavi		500	336	445	273	Mullins Ford Rec Area Revenue	010-080-00805-62053
FY 2020		3,500	2,512	3,505	4,463	Lawrence Bridge Rec Area Revenue	010-080-00805-62052
Pry 2020 Pry 2021 Pry 2022 Amended Actual Actua		3,500	3,092	3,787	5,150	Fairplay Recreation Area Revenue	010-080-00805-62051
Pry 2020 Pry 2021 Pry 2022 Amended Actual Act	2,300,000	1,275,000	1,974,099	1,061,741	834,080	Airport - Jet Fuel	010-080-00805-10990
FY 2020	340,000	225,000	296,796	237,676	216,896	Airport - Aviation Fuel	010-080-00805-10980
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Miscellaneous 5,775 6,300 6,300 6,300 Bare Land Lease 1,515 1,132 976 1,000 Airport - Call Out Fees 13,805 20,000 32,550 20,000 Airport - Long-Term Parking Fees 1,730 3,690 9,650 3,500	125,000	25,000	153,405	27,953	20,903	Airport - Ramp Fee	010-080-00805-10914
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Miscellaneous 5,775 6,300 6,300 6,300 Airport Miscellaneous 1,515 1,132 976 1,000 Bare Land Lease 2,626 2,626 2,743 2,626 Airport - Call Out Fees 13,805 20,000 32,550 20,000	7,500	3,500	9,650	3,690	1,730	Airport - Long-Term Parking Fees	010-080-00805-10913
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport Hangar Rent 129,843 126,368 127,960 148,802 Airport Miscellaneous 5,775 6,300 6,300 6,300 Airport Miscellaneous 1,515 1,132 976 1,000 Bare Land Lease 2,626 2,626 2,743 2,626	25,000	20,000	32,550	20,000	13,805	Airport - Call Out Fees	010-080-00805-10912
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget South Cove Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Miscellaneous 5,775 6,300 6,300 6,300 1,515 1,132 976 1,000	2,626	2,626	2,743	2,626	2,626	Bare Land Lease	010-080-00805-10911
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget South Cove Park 131,234 220,987 220,798 225,000 Chau Ram Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Comm./Mechanic 5,775 6,300 6,300 6,300 3,750 3,535 3,915 3,500	1,000	1,000	976	1,132	1,515	Airport Miscellaneous	010-080-00805-10906
High Falls Park EY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget South Cove Park 131,234 220,987 220,798 225,000 Chau Ram Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802 Airport Comm./Mechanic 5,775 6,300 6,300 6,300	3,600	3,500	3,915	3,535	3,750	Tie Down	010-080-00805-10905
High Falls Park Example FY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget South Cove Park 131,234 220,987 220,798 225,000 Chau Ram Park 305,344 458,375 439,026 460,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000 Airport - Hangar Rent 129,843 126,368 127,960 148,802	6,300	6,300	6,300	6,300	5,775	Airport Comm./Mechanic	010-080-00805-10904
FY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500 Sheriff-Voluntary Extra Duty Pay 115,588 80,122 142,980 80,000	148,802	148,802	127,960	126,368	129,843	Airport - Hangar Rent	010-080-00805-10900
FY 2020 FY 2021 FY 2022 FY 2022 Amended Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000 PRT Season Pass/Treasurer 875 850 815 500	80,000	80,000	142,980	80,122	115,588	Sheriff-Voluntary Extra Duty Pay	010-080-00805-00950
FY 2020 FY 2021 FY 2022 Amended Actual Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000 Chau Ram Park 32,906 79,302 85,946 85,000	500	500	815	850	875	PRT Season Pass/Treasurer	010-080-00805-00306
FY 2020 FY 2021 FY 2022 FY 2023 FY 2021 FY 2022 Amended Description Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000 South Cove Park 305,344 458,375 439,026 460,000	85,000	85,000	85,946	79,302	32,906	Chau Ram Park	010-080-00805-00205
FY 2023 FY 2020 FY 2021 FY 2022 Amended Description Actual Actual Actual Budget High Falls Park 131,234 220,987 220,798 225,000	460,000	460,000	439,026	458,375	305,344	South Cove Park	010-080-00805-00204
FY 2023 FY 2020 FY 2021 FY 2022 Amended Description Actual Actual Actual Budget	225,000	225,000	220,798	220,987	131,234	High Falls Park	010-080-00805-00203
FY 2021 FY 2022 Amended	2024-11	Budget	Actual	Actual	Actual	Description	Account Number
	Amendment		FY 2022	FY 2021	FY 2020		
	FY 2024 Budget						

Oconee County, South Carolina Interest and Investment Income 2023-2024 Budget

Account Number	Description	FY 2020 Actual	THE RESERVE OF THE PARTY OF THE	THE RESIDENCE OF THE PARTY OF	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Multiple Account	Interest - Administrative Investment					
Numbers	Accounts	903,344	75,750	-	200,000	1,500,000
Total	Total Interest and Investment Income	903,344	75,750	ing/102	200,000	1,500,000

LGIP Average Monthly Rates

The average monthly rates, reflect an average of the daily rate to particle refer to your statements for actual monthly rate.

Month	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
July	0.28	0.71	1.08	2.07	2.42	0.50	0.11	1.72
August	0.30	0.70	1.06	2.10	2.28	0.34	0.10	2.32
September	0.35	0.78	1.08	2.09	2.18	0.28	0.10	2.62
October	0.40	0.77	1.10	2.26	2.08	0.21	0.10	3.24
November	0.39	0.78	1.12	2.31	1.92	0.17	0.11	3.94
December	0.49	0.86	1.24	2.39	1.84	0.16	0.14	4.32
January	0.57	0.90	1.35	2.43	1.81	0.16	0.15	4.57
February	0.63	0.92	1.44	2.43	1.74	0.14	0.17	4.75
March	0.70	0.97	1.68	2.47	1.58	0.13	0.34	4.85
April	0.67	1.01	1.88	2.45	1.40	0.13	0.52	5.10
May	0.69	1.01	1.94	2.41	1.00	0.11	0.87	5.27
June	0.70	1.07	2.01	2.30	0.76	0.09	1.26	5.35

Oconee County, South Carolina Airport (720) 2023-2024 Budget

A	ccou	ınt Num	ber	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
010	720	10110	00000	Salary and Wages	280,867	333,967	287,498	396,275	423,829
				Overtime	11,111	15,183	22,691	10,000	5,500
		and the same of the same		Social Security	21,333	26,041	23,272	31,463	31,679
				Retirement	42,497	52,384	48,013	71,520	76,858
					9,742	13,309	14,035	13,750	13,084
	-775.000		The second second	Workers Compensation	500 ACC 100 AC				73,112
				Health Insurance	53,645	54,834	63,973	82,251	
				Dental Insurance	823	3,300	3,850	4,950	4,400
010	720	20028	00000	Vision Insurance	19	600	700	900	800
				Salary and Wage Totals	420,037	499,618	464,032	611,109	629,262
010	720	30018	00000	Travel			493	-	
010	720	30024	00000	Equipment Maintenance	4,764	5,082	5,385	6,000	6,000
010	720	30025	00000	Professional	80,403	64,074	74,808	77,000	85,000
010	720	30037	00000	Equipment Rental	7,730	17,470	(10,609)	25,000	25,000
010	720	30041	00000	Airport Shuttle Service - Sr. Solutions	1,485	•	-	-	
010	720	30056	00000	Data Processing		•	1,860	3,500	3,500
010	720	30059	00000	Copier Click Charges	541	555	912	750	750
010	720	30080	00000	Dues: Organizations	285	250	250	450	450
010	720	30084	00000	School/Seminar/Training/MTG	688	100	75	1,500	1,000
010	720	30090	00000	Commission Honoraria	700	600	700	700	700
010	720	33022	00000	Building/Grounds Maintenance	23,021	37,903	39,768	25,000	25,000
010	720	33022	97122	Maint Bldgs/Grounds SCAC Grant Match		6,300	-	-	
010	720	34043	00000	Electricity	22,702	21,727	24,732	23,000	23,000
010	720	34044	00000	Water/Sewer/Garbage	1,517	1,689	1,714	1,000	2,000
010	720	40027	00000	Safety Equipment	1,647	1,121	1,706	2,000	2,000
010	720	40031	00000	Small Equipment	5,840	3,401	4,219	4,500	4,500
010	720	40032	00000	Operational	7,224	6,938	8,338	8,000	8,000
010	720	40033	00000	Postage	202	90	150	250	250
		40034			965	788	1,193	1,000	1,000
010	720	40045	00000	IT Replacement Eq/Software	-		2,204	-	
				Uniforms/Clothing	869	1,315	2,066	2,000	2,000
				Airport Resale Items	1,260	1,561	1,313	2,000	2,000
				Aviation Gas	160,950	179,257	256,285	180,000	328,000
				Jet Fuel	399,063	442,361	1,176,665	975,000	1,458,000
				Credit Cards Processing Fees	26,072	30,584	48,873	30,000	30,000
				Vehicle Maintenance	12,290	12,474	15,173	10,000	10,000
				Grant Match				384,056	0.000
				Gasoline	1,470	2,664	3,388	3,000	3,000
010	720	82720	00000		1,862	2,551	5,394	2,000 1,767,706	2,000
		-		Expenditure Total Department Total	763,550 1,183,587	840,855 1,340,473	1,667,057 2,131,089	2,378,815	2,652,412

Airport (720) 2023-2024 Budget

2023-	2024 Duage	:(
Account Number Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Dire	ct Revenue				
010 080 00805 10900 Airport - Hangar Rent	129,843	126,368	127,960	148,802	148,802
010 080 00805 10904 Airport Comm./Mechanic	5,775	6,300	6,300	6,300	6,300
010 080 00805 10905 Tie Down	3,750	3,535	3,915	3,500	3,600
010 080 00805 10906 Airport Miscellaneous	1,515	1,132	976	1,000	1,000
010 080 00805 10911 Bare Land Lease	2,626	2,626	2,743	2,626	2,626
010 080 00805 10912 Airport - Call Out Fees 010 080 00805 10913 Airport - Long-Term Parking Fees	13,805 1,730	20,000 3,690	32,550 9,650	20,000 3,500	25,000 7,500
010 080 00805 10914 Airport - Ramp Fee	20,903	27,953	153,405	25,000	125,000
010 080 00805 10915 Airport Special Events	5,017	750	1,375	-	-
010 080 00805 10916 Airport Shuttle - SR Solutions	5,095		1,341		-
010 080 00805 10980 Airport - Aviation Fuel	216,896	237,676	296,796	225,000	340,000
010 080 00805 10990 Airport - Jet Fuel	834,080	1,061,741	1,974,099	1,275,000	2,300,000
Departmental Direct Revenue	1,241,035	1,491,771	2,611,110	1,710,728	2,959,828
Other Revenue	-	-	*		
Cost in Tax Dollars	(57,448)	(151,298)	(480,021)	668,087	(307,416)
Estimated Millage	-0.11	-0.27	-0.82	1.14	-0.51
Percentage of Budget	2.60%	2.69%	3.88%	4.33%	4.69%
Life After Lock-Up	1	1	1	1	1
Full Time Employees	7	7	7	7	7
· 公司公司,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1997年,1	No. of the least o	No. of the last		R Cale	AND REPUBLIC

Oconee County, South Carolina Building Codes Department (702) 2023-2024 Budget

10 10			100				FY 2023	FY 2024 Budget
10	CCOL	ınt Nun	nber	Description	FY 2021 Actual	FY 2022 Actual	Amended Budget	Amendment 2024-11
10	702	10110	00000	Salary and Wages	329,910	331,647	382,916	361,702
	702	10710	00000	Overtime	9,048	6,516	10,000	10,000
	702	20013	00000	Social Security	24,971	25,107	30,078	30,980
10	702	20014	00000	Retirement	52,629	55,677	68,713	70,774
10	702	20015	00000	Workers Compensation	8,505	9,662	9,628	9,917
				Health Insurance	73,112	63,973	73,112	73,112
10	702	20027	00000	Dental	4,400	3,850	4,400	4,400
		20028			800	700	800	800
				Salary and Wage Totals	503,375	497,132	579,647	561,686
10	702	30025	00000	Professional	60,687	48,297	75,000	205,000
10	702	30056	00000	Data Processing	34,309	32,620	35,500	42,000
10	702	30059	00000	Copies	829	1,198	3,500	3,500
10				Dues: Organizations	479	511	2,500	2,500
10	702	30084	00000	Staff Development	5,091	2,396	10,000	10,000
10	702	40027	00000	Safety Equipment	625	700	2,500	2,500
10	702	40031	00000	Small Equipment	306	4,838	2,000	2,000
10	702	40032	00000	Operational	2,060	1,701	4,000	4,000
10				IT Replacement	-	1,470	-	
10	702	40065	00000	Uniforms/Clothing	1,913	2,431	3,500	3,500
10	702	50870	00000	Capital Vehicles		20,000	S=3	-
10				Vehicle Maintenance	3,733	5,889	4,500	4,500
10	702	81702	00000	Gasoline	9,880	15,622	12,000	12,000
				Expenditure Total	119,912	137,673	155,000	291,500
100		計學情	in lan	Department Total	623,287	634,805	734,647	853,186
								2,1-11-11-11-1
	WE TO	13-2		THE RESIDENCE OF THE PARTY OF T	Revenue		4 500 000	2.000.000
10	80	805	13700	Building Codes Building Codes Mobile Home	1,333,492	1,458,453	1,500,000	2,000,000
10	80	805	13701	Fees	22,705	23,590	20,000	22,000
10	80	905	13705	Building Codes Plan Review				
10	80	800	13705	Fees	162,284	92,761	175,000	175,000
10	80	805	13706	Subdivision Plan Review Fees	5,800	4.750	5,000	20,000
10	80	805	10370	Communication Tower Fees	36,000	53,000	32,000	32,000
10	80	805		One Stop Recording Fees	6,915	6,425	5,000	5,000
	1		Depa	rtmental Total Direct Revenue	1,567,196	1,638,979	1,737,000	2,254,000
				Other Revenue	64,456	50,421	74,320	105,469
				Cost in Tax Dollars	(1,008,365)	(1,054,595)	(1,076,673)	(1,506,283
				Estimated Millage	-1.80	-1.80	-1.84	-2.50
			Percei	ntage of General Fund Budget	1.25%	1.16%	1.34%	1.51%
				Total Full Time Employees	7	7	8	7
	=0.00	CONTRACTOR OF THE	I CANON	THE RESIDENCE OF THE PARTY OF THE PARTY.	a military statement	SECURITY STATES	自己是有有效	

Oconee County, South Carolina Other Financing Uses 2023-2024 Budget

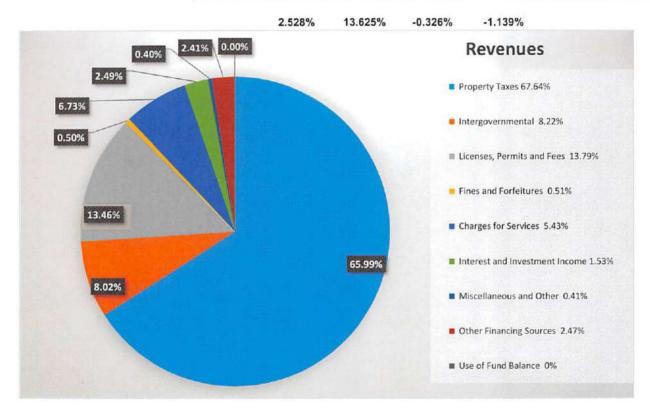
A	ccou	nt Nun	nber	Description Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
040	005	00474	70040	Transfer To Capital Projects Fund			E00 400		
				- Westminster Magistrate Transfer Out - 13 Fund	-		500,490 37,275		
010	095	00171	70013	Transfer To Sheriff's Victim	-		31,213		
010	095	00171	70210	Services 210 Fund	- 2	85.000	137,000	40,000	40,000
010	000	00171	70210	Transfer To Solicitor's Victim		00,000	101,000	101000	
010	095	00171	70215	Services 215 Fund	-	55,000	110,000	45,000	45,000
				Transfer to Rock Quarry for					
010	095	00171	70017	COLA Increase	-	-		64,367	
010	095	00171	70325	Transfer to Capital Equipment - Vehicle Fund	275,000	-			
				Transfer to One Time Capital					
010	095	00171	70340	Equipment		-	5	-	704,000
010	095	00171	70515	Transfer Out - 515 Fund - FOCUS	-	-	934,000		
TO		Sec. 2		Total Other Financing Uses	275,000	140,000	1,718,765	149,367	789,000
				Direct R	evenue				
EX.	ARK S			Departmental Total Direct Revenue		-			Alternative Control
				Other Revenue	45,139	14,478	136,518	15,111	97,534
				Cost in Tax Dollars	229,861	125,522	1,582,247	134,256	691,466
				Estimated Millage	0.42	0.22	2.70	0.23	1.15
			P	ercentage of General Fund Budget	0.60%	0.28%	3.13%	0.27%	1.40%
				Total Full Time Employees	-	-	-	-	-

Oconee County, South Carolina Capital Request Fund New Fund 340 2023-2024 Budget

	2023-2024 Budget	EV 2024
Account Number	Description	FY 2024 Budget Amendmen
更数据处理的原则较	Number of Mills	2.0
Revenues		
	Capital Request Millage	1,240,000
	Transfer In from General Fund	704,000
	Transfer In from TCTC	500,000
	Total Revenues	- 2,444,000
Expenditures	Airport	
	Capital Land - Hamilton Property	17,250
	Communications	25.00
	Capital Equipment - Bad Creek Tower Radio Site	85,000
	Capital Equipment - Salem Water Radio Site	65,000
	Capital IT Equipment/Software - HCTC Backup 911 Final	15,000
	Detection Contac	
	Detention Center	150,000
	Maintenance on Building/Grounds - Bar Screen	150,000
	Maintenance on Building/Grounds - Sheriff's Sub- Stations	20,000
	Facilities Maintenance	
	Maintenance on Building/Grounds - Carpet for Public Defender	20,000
	Solid Waste	
	Capital Expenditure Equipment - 6 Recycling 30 Yard	
	Containers	48,000
	Capital Expenditure Equipment - 6 to 8	
	Compactors/Containers	127,000
	Capital Expenditure Buildings/Grounds - Storage	
	Garage for Supplies	25,000
	Capital Equipment - Transfer Station Wheel Loader	380,000
	Capital Equipment - 110 horse mowing tractor	120,000
	Vehicle Maint	
	Capital Equipment - Tire Mounting Machine and	
	Balancer	20,00
	Unforseen Emergency	1,351,75
	Total Expenditures	- 2,444,00
	Net Fund Balance	•
	Net Fund Balance	

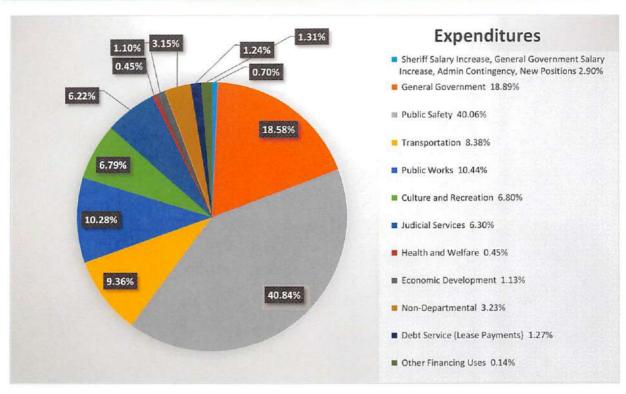
Oconee County, South Carolina General Fund Summary 2023-2024 Budget

Revenues and Other Financing Sources											
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11		% Change from FY 2023				
Property Taxes	36,730,275	38,531,227	41,474,316	44,493,703	39,796,440	Pg 5	-10.56%				
Intergovernmental	3,995,120	4,686,613	4,888,193	3,968,222	4,834,181	Pg 6	21.82%				
Licenses, Permits and Fees	5,352,745	6,694,932	7,342,104	6,783,600	8,115,850	Pg 7	19.64%				
Fines and Forfeitures	231,260	242,004	257,591	222,600	302,600	Pg 8	35.94%				
Charges for Services	2,053,881	2,554,699	4,085,819	2,823,328	4,060,328	Pg 9	43.81%				
Interest and Investment Income	903,344	75,750	-	200,000	1,500,000	Pg 10	650.00%				
Miscellaneous and Other	210,933	267,164	254,689	242,214	242,214	Pg 11	0.00%				
Other Financing Sources	3,052,463	805,631	2,893,684	1,879,297	1,450,620	Pg 12	-22.81%				
Use of Fund Balance	-	-	-	384,056	-	N/A					
	52,530,020	53,858,020	61,196,396	60,997,020	60,302,233		-1.14%				



Oconee County, South Carolina General Fund Summary 2023-2024 Budget

() () () () () () () () ()	xpenditures	and Other	Financing	Uses		
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment	% Change from FY 2023
3% COLA, New Positions, Salary Savings, Fuel Contingency, Admin Contingency	_		_	300,219	421,591	
General Government	8,732,555	9,112,716	9,509,470	10,491,959	11,205,367	6.80%
Public Safety	19,165,625	19,939,063	21,048,696	23,573,808	24,635,758	4.50%
Transportation	3,727,397	3,996,246	4,710,528	5,521,948	5,645,462	2.24%
Public Works	4,373,084	4,759,895	5,086,095	5,441,966	6,199,113	13.91%
Culture and Recreation	3,187,563	3,356,741	3,556,088	4,009,510	4,093,184	2.09%
Judicial Services	2,801,152	2,898,988	2,946,805	3,414,755	3,749,147	9.79%
Health and Welfare	230,990	233,118	285,382	262,775	271,722	3.40%
Economic Development	564,167	581,958	530,555	665,752	666,535	0.12%
Non-Departmental	1,538,345	3,399,458	4,651,806	1,935,000	1,900,000	-1.81%
Debt Service (Lease Payments)	982,646	1,401,748	886,296	742,574	746,726	0.56%
Other Financing Uses	275,000	140,000	1,718,765	149,367	789,000	428.23%
***	45,578,524	49,819,930	54,930,487	56,509,633	60,323,605	6.75%
Net Change in Fund Balance	6,951,496	4,038,089	6,265,909	4,487,387	(21,372)	
Actual Value of a Mill	545,613	561,398	586,604	602,892	620,000	



Experiult	ures and Ot	nei i manc	ing uses	A CONTRACTOR OF THE PARTY OF TH	and the state of t
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
General Government					
3% COLA, New Positions, Salary Savings, Fuel Contingency, Admin Contingency		-		300,219	421,591
Administrator (717)	421,698	368,142	446,949	450,553	544,720
Assessor (301)	982,480	977,340	967,481	1,096,607	1,175,192
Auditor (302)	503,692	520,741	590,127	667,476	775,510
Board of Assessment Appeals (303)	2,691	3,252	1,547	7,526	7,714
County Attorney (741)	321,500	321,864	374,996	404,792	421,517
County Council (704)	369,548	294,827	289,685	322,151	337,369
Delinquent Tax Collector (305)	321,423	378,409	375,455	448,571	410,176
Facilities Maintenance (714)	1,352,242	1,635,811	1,326,458	1,460,350	1,574,270
Finance Office (708)	607,173	695,773	737,673	715,308	837,963
Human Resources (710)	319,402	335,055	428,980	423,817	365,108
Information Technology (711)	907,661	906,987	1,056,544	1,211,401	1,251,318
Legislative Delegation (706)	94,577	94,905	92,659	102,957	105,301
Planning Commission (712)	286,705	230,074	335,477	444,572	444,712
Procurement (713)	151,019	168,821	187,041	250,378	263,628
Register of Deeds (735)	290,826	301,709	328,224	341,909	350,032
Soil and Water Conservation District (716)	68,319	80,945	75,211	81,981	97,101
Treasurer (306)	571,624	588,667	619,985	706,729	737,594
Vehicle Maintenance (721)	924,682	933,092	991,733	1,050,423	1,112,084
Voter Registration and Elections (715)	235,293	276,302	283,245	304,458	394,059
Total General Government	8,732,555	9,112,716	9,509,470	10,491,959	11,205,367
Public Safety					
Animal Control (110)	640,343	643,774	638,161	713,941	765,019
Building Codes (702)	623,677	623,287	634,805	734,647	853,186
Communications ((104)	1,605,604	1,651,216	1,754,918	1,916,158	1,987,207
Coroner (103)	249,964	257,253	306,492	328,596	371,104
Detention Center (106)	4,235,413	4,347,274	4,563,534	5,076,497	5,139,971
Fire/Emergency Services (107)	2,521,715	3,085,269	3,142,327	3,718,094	4,017,609
Sheriff (101)	9,288,909	9,330,990	10,008,459	11,085,875	11,501,661
Total Public Safety	19,165,625	19,939,063	21,048,696	23,573,808	24,635,758

Expendit	ures and O	ther Financ	ing Uses	Service The Service	WARRIE A
Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Transportation	4 400 507	4 0 40 470	0.404.000	0.070.045	0.050.446
Airport (720) Roads and Bridges (601)	1,183,587 2,543,810	1,340,473 2,655,773	2,131,089 2,579,439	2,378,815 3,143,133	2,652,412 2,993,050
Total Transportation	3,727,397	3,996,246	4,710,528	5,521,948	5,645,462
2.1. W. I.					
Public Works	4 272 094	4,759,895	5,086,095	5,441,966	6,199,113
Solid Waste (718) Total Public Works	4,373,084	4,759,895	5,086,095	5,441,966	6,199,113
	4,010,004	4,100,000	0,000,000		C, ICC, III.
Culture and Recreation					
Chau Ram Park (205)	338,326	413,942	411,117	407,469	420,561
High Falls Park (203)	425,231	453,077	491,681	453,196	539,964
Library (206)	1,376,570	1,383,383	1,426,414	1,576,959	1,550,65
Parks, Recreation and Tourism (202)	576,333	587,530	620,851	970,004	891,180
South Cove Park (204)	471,103	518,809	606,025	601,882	690,828
Total Culture and Recreation	3,187,563	3,356,741	3,556,088	4,009,510	4,093,184
Judicial Services					
Clerk of Court (501)	654,713	681,337	741,393	788,291	912,008
Magistrate (509)	799,070	815,506	845,301	989,790	1,098,030
Probate Court (502)	353,803	360,145	348,316	381,670	452,757
Public Defender (510)	240,000	240,000	250,000	250,000	250,000
Solicitor (504)	753,566	802,000	761,795	1,005,004	1,036,352
Total Judicial Services	2,801,152	2,898,988	2,946,805	3,414,755	3,749,147
Health and Welfare					
Department of Social Services (402)	12.829	11,435	11,420	12,700	11,600
Health Department (403)	26.743	22,169	69,029	29,150	28,700
Veterans' Affairs (404)	191,418	199,514	204,933	220,925	231,422
Total Health and Welfare	230,990	233,118	285,382	262,775	271,722
	200,000			Standard Additional	Maria Maria Maria Maria Maria
Economic Development (707)	564,167	581,958	530,555	665,752	666,53
Non-Departmental (709)	1,538,345	3,399,458	4,651,806	1,935,000	1,900,000
Debt Service Lease Payments	982,646	1,401,748	886,296	742,574	746,720
Other Financing Uses	275,000	140,000	1,718,765	149,367	789,000
Total Expenditures and Other Financing Uses	45,578,524	49,819,930	54,930,487	56,509,633	60,323,60
Net Change in Fund Balance Increase (Decrease)	6,951,496	4,038,089	6,265,909		(21,37

Oconee County, South Carolina Charges for Services 2023-2024 Budget

Account Number	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
010-080-00805-00203	High Falls Park	131,234	220,987	220.798	225,000	225,000
010-080-00805-00204	South Cove Park	305,344	458,375	439.026	460,000	460,000
010-080-00805-00205	Chau Ram Park	32,906	79,302	85,946	85,000	85,000
010-080-00805-00306	PRT Season Pass/Treasurer	875	850	815	500	500
010-080-00805-00950	Sheriff-Voluntary Extra Duty Pay	115,588	80,122	142.980	80,000	80,000
010-080-00805-10900	Airport - Hangar Rent	129,843	126,368	127,960	148,802	148,802
010-080-00805-10904	Airport Comm./Mechanic	5,775	6,300	6,300	6,300	6,300
010-080-00805-10905	Tie Down	3,750	3,535	3,915	3,500	3,600
010-080-00805-10906	Airport Miscellaneous	1,515	1,132	976	1,000	1,000
010-080-00805-10911	Bare Land Lease	2,626	2,626	2.743	2,626	2,626
010-080-00805-10912	Airport - Call Out Fees	13,805	20,000	32,550	20,000	25,000
010-080-00805-10913	Airport - Long-Term Parking Fees	1,730	3,690	9,650	3,500	7,500
010-080-00805-10914	Airport - Ramp Fee	20,903	27,953	153,405	25,000	125,000
010-080-00805-10980	Airport - Aviation Fuel	216.896	237,676	296,796	225,000	340,000
010-080-00805-10990	Airport - Jet Fuel	834.080	1,061,741	1,974,099	1,275,000	2,300,000
010-080-00805-62051	Fairplay Recreation Area Revenue	5,150	3,787	3.092	3,500	
010-080-00805-62052	Lawrence Bridge Rec Area Revenue	4,463	3,505	2,512	3,500	
010-080-00805-62053	Mullins Ford Rec Area Revenue	273	445	336	500	
010-080-00805-62054	Choestoea Landing Revenue	1,062	1,721	962	1,600	-
010-080-00805-62055	Port Bass Landing Revenue	10	-	-		-
010-080-00805-62056	Seneca Creek Landing Revenue	3,220	2,543	1.095	2,500	
010-080-00805-62057	South Union Landing Revenue	901	487	333	500	-
010-080-49807-14902	Solid Waste - Recyclables	213,058	211,554	579,530	250,000	250,000
010-080-49807-14910	Solid Waste - Mulch Sales	8,874			,	
Total	Total Charges for Services	2,053,881	2,554,699	4,085,819	2,823,328	4,060,328

Oconee County, South Carolina Interest and Investment Income 2023-2024 Budget

Account Number	Description	FY 2020 Actual		FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Multiple Account	Interest - Administrative Investment					
Numbers	Accounts	903,344	75,750	+	200,000	1,500,000
Total	Total Interest and Investment Income	903,344	75,750	W. T.	200,000	1,500,000

LGIP Average Monthly Rates

The average monthly rates, reflect an average of the daily rate to particle refer to your statements for actual monthly rate.

Month	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
July	0.28	0.71	1.08	2.07	2.42	0.50	0.11	1.72
August	0.30	0.70	1.06	2.10	2.28	0.34	0.10	2.32
September	0.35	0.78	1.08	2.09	2.18	0.28	0.10	2.62
October	0.40	0.77	1.10	2.26	2.08	0.21	0.10	3.24
November	0.39	0.78	1.12	2.31	1.92	0.17	0.11	3.94
December	0.49	0.86	1.24	2.39	1.84	0.16	0.14	4.32
January	0.57	0.90	1.35	2.43	1.81	0.16	0.15	4.57
February	0.63	0.92	1.44	2.43	1.74	0.14	0.17	4.75
March	0.70	0.97	1.68	2.47	1.58	0.13	0.34	4.85
April	0.67	1.01	1.88	2.45	1.40	0.13	0.52	5.10
May	0.69	1.01	1.94	2.41	1.00	0.11	0.87	5.27
June	0.70	1.07	2.01	2.30	0.76	0.09	1.26	5.35

Oconee County, South Carolina Airport (720) 2023-2024 Budget

				2020	.vz+ Duug				
A	ccou	int Num	iber	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
				Salary and Wages	280,867	333,967	287,498	396,275	423,829
				Overtime	11,111	15,183	22,691	10,000	5,500
				Social Security	21,333	26,041	23,272	31,463	31,679
					42,497	52,384	48,013	71,520	76,858
	-	and the second second second	and the second second	Retirement					
	DATE OF THE PARTY			Workers Compensation	9,742	13,309	14,035	13,750	13,084
				Health Insurance	53,645	54,834	63,973	82,251	73,112
010	720	20027	00000	Dental Insurance	823	3,300	3,850	4,950	4,400
010	720	20028	00000	Vision Insurance	19	600	700	900	800
				Salary and Wage Totals	420,037	499,618	464,032	611,109	629,262
010	720	30018	00000	Travel		-	493	-	-
010	720	30024	00000	Equipment Maintenance	4,764	5,082	5,385	6,000	6,000
				Professional	80,403	64,074	74,808	77,000	85,000
010	720	30037	00000	Equipment Rental	7,730	17,470	(10,609)	25,000	25,000
010	720	30041	00000	Airport Shuttle Service - Sr. Solutions	1,485		-	-	-
				Data Processing		-	1,860	3,500	3,500
010	720	30059	00000	Copier Click Charges	541	555	912	750	750
010	720	30080	00000	Dues: Organizations	285	250	250	450	450
				School/Seminar/Training/MTG	688	100	75	1,500	1,000
				Commission Honoraria	700	600	700	700	700
010	720	33022	00000	Building/Grounds Maintenance	23,021	37,903	39,768	25,000	25,000
010	720	33022	97122	Maint Bldgs/Grounds SCAC Grant Match		6,300			-
				Electricity	22,702	21,727	24,732	23,000	23,000
				Water/Sewer/Garbage	1,517	1,689	1,714	1,000	2,000
				Safety Equipment	1,647	1,121	1,706	2,000	2,000
				Small Equipment	5,840	3,401	4,219	4,500	4,500
				Operational	7,224	6,938	8,338	8,000	8,000
				Postage	202	90	150	250	250
		40034			965	788	1,193	1,000	1,000
				IT Replacement Eq/Software Uniforms/Clothing	960	1,315	2,204 2,066	2.000	2.000
				Airport Resale Items	869 1,260	1,561	1,313	2,000	2,000
				Aviation Gas	160,950	179,257	256,285	180,000	328,000
	1			Jet Fuel	399.063	442,361	1,176,665	975,000	1,458,000
				Credit Cards Processing Fees	26,072	30,584	48,873	30,000	30,000
				Vehicle Maintenance	12,290	12,474	15,173	10,000	10,000
				Grant Match				384,056	
				Gasoline	1,470	2,664	3,388	3,000	3,000
				Diesel	1,862	2,551	5,394	2,000	2,000
				Expenditure Total	763,550	840,855	1,667,057	1,767,706	2,023,150
07.5		18 8 8			1,183,587	1,340,473	2,131,089	2,378,815	2,652,412

Airport (720) 2023-2024 Budget

2020	ZUZ4 Duugi				
Account Number Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
Dir	ect Revenue				
010 080 00805 10900 Airport - Hangar Rent	129,843	126,368	127,960	148,802	148,802
010 080 00805 10904 Airport Comm./Mechanic	5,775	6,300	6,300	6,300	6,300
010 080 00805 10905 Tie Down	3,750	3,535	3,915	3,500	3,600
010 080 00805 10906 Airport Miscellaneous	1,515	1,132	976	1,000	1,000
010 080 00805 10911 Bare Land Lease	2,626	2,626	2,743	2,626	2,626
010 080 00805 10912 Airport - Call Out Fees	13,805	20,000	32,550	20,000	25,000
010 080 00805 10913 Airport - Long-Term Parking Fees	1,730	3,690	9,650	3,500	7,500
010 080 00805 10914 Airport - Ramp Fee	20,903	27,953	153,405	25,000	125,000
010 080 00805 10915 Airport Special Events	5,017	750	1,375	140	
010 080 00805 10916 Airport Shuttle - SR Solutions	5,095	-	1,341	-	-
010 080 00805 10980 Airport - Aviation Fuel	216,896	237,676	296,796	225,000	340,000
010 080 00805 10990 Airport - Jet Fuel	834,080	1,061,741	1,974,099	1,275,000	2,300,000
Departmental Direct Revenue	1,241,035	1,491,771	2,611,110	1,710,728	2,959,828
Other Revenue	-	-	e e	-	4
Cost in Tax Dollars	(57,448)	(151,298)	(480,021)	668,087	(307,416
Estimated Millage	-0.11	-0.27	-0.82	1.14	-0.51
Percentage of Budget	2.60%	2.69%	3.88%	4.33%	4.69%
Life After Lock-Up	1	1	1	1	1
Full Time Employees	7	7	7	7	7

Oconee County, South Carolina Building Codes Department (702) 2023-2024 Budget

000	uet Nur	nhor	Description	FY 2021	FY 2022	FY 2023 Amended Budget	FY 2024 Budget Amendment 2024-11
	The second second		Commission of the Control of the Con		and the second	and the latest and an artist of	And A State Of Prince about
			The state of the s				361,702
		100000000000000000000000000000000000000	BIT WALLEST CONTROL OF THE STATE OF THE STAT				10,000
	service and the	Personal Programme	CONTRACT OF THE PARTY OF THE PA	HANGE CONTRACTOR			30,980
-	-						70,774
						2,140,0,000,000	9,917
				0.000	200.000.000		73,112
					No. Topical Science		4,400
702	20028	00000					800
			Access of the Contract Contrac	503,375			561,686
702	30025	00000	Professional	60,687	48,297	75,000	205,000
702	30056	00000	Data Processing	34,309	32,620	35,500	42,000
702	30059	00000	Copies	829	1,198	3,500	3,500
702	30080	00000	Dues: Organizations	479	511	2,500	2,500
702	30084	00000	Staff Development	5,091	2,396	10,000	10,000
702	40027	00000	Safety Equipment	625	700	2,500	2,500
702	40031	00000	Small Equipment	306	4,838	2,000	2,000
702	40032	00000	Operational	2,060	1,701	4,000	4,000
702	40045	00000	IT Replacement	20	1,470	2	2
702	40065	00000	Uniforms/Clothing	1,913	2,431	3,500	3,500
702	50870	00000	Capital Vehicles	-	20,000	-	-
	and the state of t	Submit a National Assessment Committee	The state of the s	3,733	5,889	4,500	4,500
				9,880	15,622	12,000	12,000
			The second secon	and the second second	and the second second	155,000	291,500
	ME ST	ALC:			THE RESERVE OF THE PARTY OF THE		853,186
00	905	12700		THE RESERVE OF THE PARTY OF THE	1 459 452	1 500 000	2 000 000
80	805	13700		1,333,492	1,456,455	1,500,000	2,000,000
80	805	13701		22,705	23,590	20,000	22,000
90	205	13705	Building Codes Plan Review				
00	003	13703	Fees	162,284	92,761	175,000	175,000
80	805	13706	Subdivision Plan Review Fees	5 800	4 750	5,000	20,000
80	805	10370	Communication Tower Fees			2000	32,000
80				6,915	6,425	5,000	5,000
	- 300			1,567,196	1,638,979	1,737,000	2,254,000
			Other Revenue	64,456	50,421	74,320	105,469
			Cost in Tax Dollars	(1,008,365)	(1,054,595)	(1,076,673)	(1,506,283)
			Estimated Millage	-1.80	-1.80	-1.84	-2.50
		Percei	ntage of General Fund Budget	1.25%	1.16%	1.34%	1.51%
	702 702 702 702 702 702 702 702 702 702	702 10110 702 20013 702 20016 702 20027 702 20027 702 20028 702 30025 702 30056 702 30080 702 30080 702 40027 702 40031 702 40045 702 50870 702 80702 702 81702 702 81702 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80 805 80	702 10710 00000 702 20013 00000 702 20014 00000 702 20015 00000 702 20027 00000 702 20028 00000 702 30025 00000 702 30059 00000 702 30080 00000 702 30084 00000 702 40027 00000 702 40031 0000 702 40045 00000 702 40045 00000 702 80702 00000 702 81702 00000 80 805 13701 80 805 13705 80 805 13706 80 805 10370 80 805 60735	702 10110 00000 Overtime 702 10710 00000 Overtime 702 20013 00000 Social Security 702 20014 00000 Retirement 702 20015 00000 Workers Compensation 702 20016 00000 Health Insurance 702 20028 00000 Dental 702 20028 00000 Vision Salary and Wage Totals 702 30050 00000 Professional 702 30050 00000 Data Processing 702 30080 00000 Dues: Organizations 702 30080 00000 Staff Development 702 30081 00000 Small Equipment 702 40031 00000 Small Equipment 702 40045 00000 IT Replacement 702 40045 00000 Uniforms/Clothing 702 80702 00000 Gasoline	702 10110 00000 Salary and Wages 329,910 702 10710 00000 Overtime 9,048 702 20013 00000 Social Security 24,971 702 20014 00000 Retirement 52,629 702 20015 00000 Workers Compensation 8,505 702 20016 00000 Health Insurance 73,112 702 20027 0000 Dental 4,400 702 20028 0000 Vision 800 Salary and Wage Totals 503,375 702 30025 0000 Professional 60,687 702 30056 00000 Data Processing 34,309 702 30059 00000 Copies 829 702 30080 00000 Dues: Organizations 479 702 30084 00000 Safety Equipment 625 702 40027 0000 Safety Equipment 90 <td>702 10110 00000 Salary and Wages 329,910 331,647 702 10710 00000 Overtime 9,048 6,516 702 20013 00000 Social Security 24,971 25,107 702 20014 00000 Retirement 52,629 55,677 702 20015 00000 Workers Compensation 8,505 9,662 702 20016 00000 Health Insurance 73,112 63,973 702 20027 00000 Dental 4,400 3,850 702 20028 00000 Vision 800 700 8002 20028 00000 Professional 60,687 48,297 702 30050 00000 Data Processing 34,309 32,620 702 30050 00000 Duas Processing 34,309 32,620 702 30080 00000 Dues: Organizations 479 511 702 30080 00000</td> <td> Total</td>	702 10110 00000 Salary and Wages 329,910 331,647 702 10710 00000 Overtime 9,048 6,516 702 20013 00000 Social Security 24,971 25,107 702 20014 00000 Retirement 52,629 55,677 702 20015 00000 Workers Compensation 8,505 9,662 702 20016 00000 Health Insurance 73,112 63,973 702 20027 00000 Dental 4,400 3,850 702 20028 00000 Vision 800 700 8002 20028 00000 Professional 60,687 48,297 702 30050 00000 Data Processing 34,309 32,620 702 30050 00000 Duas Processing 34,309 32,620 702 30080 00000 Dues: Organizations 479 511 702 30080 00000	Total

Oconee County, South Carolina Other Financing Uses 2023-2024 Budget

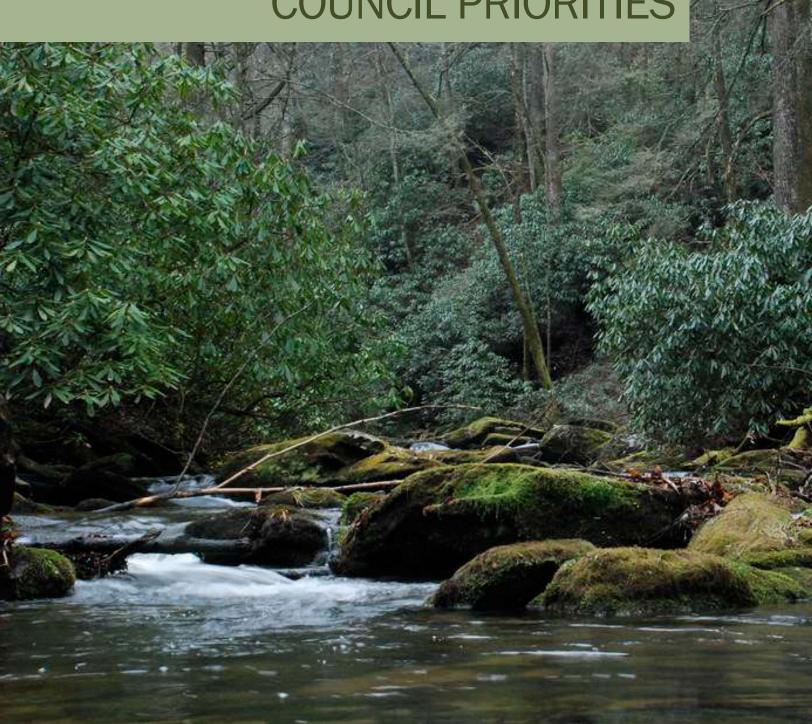
	-		-	NAME OF TAXABLE PARTY.	- Bunget	-	E10-20150700	-	FY 2024
A	ccol	ınt Nun	1ber	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended Budget	Budget Amendment 2024-11
				Transfer To Capital Projects Fund			THE COUNTY OF THE PARTY OF THE		
010	095	00171	70012	- Westminster Magistrate			500,490		
010	095	00171	70013	Transfer Out - 13 Fund	20	-	37,275		
				Transfer To Sheriff's Victim					
010	095	00171	70210	Services 210 Fund	- 51	85,000	137,000	40,000	40,000
				Transfer To Solicitor's Victim					
010	095	00171	70215	Services 215 Fund	2	55,000	110,000	45,000	45,000
				Transfer to Rock Quarry for COLA					
010	095	00171	70017	Increase	-	-		64,367	
				Transfer to Capital Equipment -					
010	095	00171	70325	Vehicle Fund	275,000		-		
				Transfer to One Time Capital					
010	095	00171	70340	Equipment	-	-		-	704,000
010	095	00171	70515	Transfer Out - 515 Fund - FOCUS			934,000	-	
-171	10	E 10	S 500	Total Other Financing Uses	275.000	140.000	1,718,765	149,367	789,000
1000	-	No.		Direct R	evenue				
	-			Departmental Total Direct Revenue		10-			
				Other Revenue	45,139	14,478	136,518	15,111	97,534
				Cost in Tax Dollars	229,861	125,522	1,582,247	134,256	691,46
				Estimated Millage	0.42	0.22	2.70	0.23	1.1
			F	Percentage of General Fund Budget	0.60%	0.28%	3.13%	0.27%	1.40
				Total Full Time Employees		-			
	-	2000	100	AND THE PERSON NAMED IN COLUMN				GENERAL STATE	1933

Oconee County, South Carolina Capital Request Fund New Fund 340 2023-2024 Budget

Account Number	Description Number of Mills	FY 2024 Budget Amendment 2.0
Revenues	Designation of the second seco	
	Capital Request Millage	1,240,000
	Transfer In from General Fund	704,000
	Transfer In from TCTC	500,000
	Total Revenues	- 2,444,000
Expenditures		
	Airport	
	Capital Land - Hamilton Property	17,250
	Communications	
	Capital Equipment - Bad Creek Tower Radio Site	85,000
	Capital Equipment - Salem Water Radio Site	65,000
	Capital IT Equipment/Software - HCTC Backup 911 Final	15,000
	Detention Center	
	Maintenance on Building/Grounds - Bar Screen	150,000
	Maintenance on Building/Grounds - Sheriff's Sub-	130,000
	Stations	20,000
	Facilities Maintenance	
	Maintenance on Building/Grounds - Carpet for Public Defender	20,000
	Solid Waste	
	Capital Expenditure Equipment - 6 Recycling 30 Yard Containers	48,000
	Capital Expenditure Equipment - 6 to 8 Compactors/Containers	127,000
	Capital Expenditure Buildings/Grounds - Storage Garage for Supplies	25,000
	Capital Equipment - Transfer Station Wheel Loader	380,000
	Capital Equipment - 110 horse mowing tractor	120,000
	Vehicle Maint	
	Capital Equipment - Tire Mounting Machine and	
	Balancer	20,000
	Unforseen Emergency	1,351,750
	Total Expenditures	- 2,444,000
	Net Fund Balance	-



2024 OCONEE COUNTY COUNCIL PRIORITIES



Oconee County Mission Statement

It is the mission of Oconee County to provide our current and future citizens and visitors' quality services while protecting our communities, heritage, environment and natural resources, in an ever-changing world.

Oconee County Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

County Council Priorities

Each year, County Council and Administration hold a Strategic Planning Retreat to review the previous year's accomplishments, establish goals for the upcoming year, and prioritize long-term goals in preparation for the future. The Oconee County Strategic Planning Retreat was held on Friday, February 23, 2024.

This year, Council's priorities were indicative of each members' commitment to establishing a long-range plan for the future of the County, and its many services. This commitment is apparent in their shared priorities.

The strategic planning initiatives, below, are ranked based on Council members' commitment to a specific matter, and further discussion.

Tier One Priorities

In 2024, Tier One initiatives were prioritized by four (4) Council members during the Strategic Planning Retreat. This single initiative was addressed by four of the five Council members, and should receive due consideration for funding in the upcoming fiscal year. This year, there was only one Tier One priority.

<u>Implementation of Compensation, Wage and Time Use Study:</u> For four consecutive years, Council has identified employee recruitment and retention as a top tier priority. This year, that priority solidified even further by the approval of a Comprehensive Compensation, Classification and Time Use Study. The study is currently underway. Recommendations are anticipated in late spring.

Recommendation: Council consideration and approval of a designated estimated funding in the FY2024-2025 Budget for the first years' implementation of recommended salaries.

Tier Two Priorities

These priorities, identified by three Council members during the Strategic Planning Retreat, were addressed by a majority, and will be prioritized in the FY 2024-2025 Budget and beyond.

<u>Golden Corner Commerce Park Site Improvements:</u> This initiative, anchored in Council's desire to stimulate economic development, addresses infrastructure and site improvements at GCCP to enhance future recruitment of industry.

Recommendation: Utilize the increased millage in the Economic Development Capital Fund to continue momentum established this year in the development of Golden Corner Commerce Park towards the goal of wholesite development, thus creating a cornerstone for economic investment. This initiative will piggyback on the current 62-acre grading project recently approved by Council.

<u>Solid Waste Long Range Plan / Equipment Replacement:</u> As the County realizes increased construction and growth in general, Council recognizes the need to plan for that growth in primary service areas. The Solid Waste Division is one of the target areas slated for enormous expansion in both use and expectation. Additionally, the life of several critical equipment items should be addressed to ensure the landfill is operational for the foreseeable future.

Recommendation: Council support of staff initiated identification of factors to ensure the future of service standards at the Solid Waste Complex including additional staffing; capital [land] improvement measurers; and feasibility of developing a plan for expansion of solid waste services county-wide.

Support staff's efforts in the establishment of a plan for capital equipment replacement plan specifically for Solid Waste. While the County does have a capital equipment replacement plan, and a one-time capital fund, the equipment necessary for landfill operations is very expensive, and would wipe out the general replacement fund.

<u>Sheriff's Officers Salary Structure / Weapons Upgrades:</u> This particular priority outlines Council's many-year commitment to address law enforcement salaries, as well as to address compression within the Sheriff's Office. The second part of this priority is for the upgrade of weapons for officers.

Recommendation: Council approval of budgeted funding to address compression within the Sheriff's organization. Weapons replacement and upgrades will occur in the FY2023-2024 Budget.

Tier Three Priorities

Tier Three initiatives were prioritized by two County Council members during the strategic planning meeting.

<u>Increased Road Funding / Millage:</u> Two Council members expressed the necessity of funding maintenance of County roadways, and the importance of utilizing State and local funds as much as possible for necessary improvements.

Recommendation: If upcoming budgeted funding allows, additional millage should be allocated to the Road Maintenance Fund.

Enhanced Voting Security: Council prioritized the necessity to improve the Early Voting Precinct (Pine Street Administrative Building) to provide a more secure facility for Oconee voters as well as generally increasing security at the Pine Street.

Recommendation: Staff continues working with the Sheriff's Office Security Assessment team for increased security measures at Pine Street [and the County as a whole].

<u>Continued Momentum Sewer South / Engineering to Exits 1, 2 and 4:</u> This Council initiative addresses the desire for wastewater infrastructure expansion along the I-85 corridor in efforts to continue Economic Development investment opportunities.

Recommendation: Continue forward movement in sewer infrastructure expansion along the I-85 corridor, specifically engineering for Exits 1, 2 and Durham Road.

<u>Oconee County Quarry – Rate Increases for Non-residents / Second Crusher Operation:</u> As the County continues to realize record growth; the Quarry is often challenged in meeting consumer and wholesaler demand.

Recommendation: Council authorize staff to perform a comprehensive evaluation of possible solutions to include: price increases across the board; price increases for out-of-county (or state) vendors; authorizing scheduled maintenance days; feasibility and long-term impact of implementation of a second crusher or line; and a property purchase plan [to ensure we have adequate land to operate in the future].

This evaluation may require a Council Workshop for meaningful dialect as to the future of the Quarry.

<u>Improvement of Development Standards:</u> This Council initiative addresses the desire for the implementation of development standards to address unprecedented growth in the County, and to provide measures of protection for the future.

Recommendation: Council continue its work with the Planning Commission in the creation and structure of development standards for staff implementation.

<u>Increase Staffing in Building Codes:</u> This priority, as many others do, addresses the monumental growth Oconee County is experiencing. Staffing levels, despite improvements, remain low.

Recommendation: Council support of the implementation of the Compensation, Wage and Time Use study recommendations. [Notation: Approved FTEs for Building Codes is sufficient, the department, however, has four (4) vacancies.]

<u>Increase Allocations to Volunteer Fire Stations:</u> This initiative, as many others do, addresses two Council members' desire to increase funding to Volunteer Fire Stations.

Recommendation: Consideration in the construction of the FY2024-2025 Budget.

Single Initiatives

The following initiatives, identified by only one member of Council during the strategic planning meeting, are below.

- 1. Completion of the Junkyard Ordinance
- 2. (former) Fair Play Elementary School Demolition
- 3. Increase OC Emergency Service staffing levels
- 4. Enlarge Fair Play Fire Department
- 5. Construction of Fire Station at Wells Highway
- 6. Chau Ram and High Falls County Parks masterplans
- 7. Implementation of three (3) to five (5) year plans for each Special Revenue or Millage Account
- 8. Identification of Use or Demolition of Former Courthouse
- 9. Increase funding for Ambulance service Prisma
- 10. Construction of Air Traffic Control Tower at Oconee Regional Airport