

# The Oconee County Service Company

2009 - 2013 and Forward



Budget, Finance & Administration Committee Meeting  
May 13, 2013

## 2014 Budget Discussion

- Full discussion of budget requires a broader perspective.
- This is 5<sup>th</sup> budget this Council team has prepared.
- Always tough spending and revenue decisions.
- Understand that 2014 Budget is no exception.

## 2014 Budget Discussion (continued)

- Need to remind ourselves that while \$ are critical, only one part of our responsibility.
- Local government is a service business, maybe the ultimate service business.
- Customers and shareholders are one and the same.
- At beginning, we heard war stories about service and lack of a service culture.
- Some questioned if we understood we worked for you, not the other way around.
- We got the message!

## Move to Action

- Initiated first steps in 2009, including new CA search.
- Scott Moulder arrives June, 2010.
- His mission:
  1. Change the culture.
  2. Produce results.
  3. Understood he had Council's support, but no "blank check."
  4. Results must include fiscal discipline.

Ques: Where are we? Are we stronger...better?

## Demonstrated Results:

- Significantly increased Rural Fire protection and EMS support.
- Fixed unacceptable assessment and tax billing problems.
- Administrative, Finance and Legal now strengths.
- One-stop Community Development Center
- Re-built IT Dept.; Broadband gives OC new technology image
- Powerful and enviable GIS capability
- "New" Courthouse compliant, "legal"

## Demonstrated Results: (continued)

- Airport can handle bigger jets, budgeted fuel sales up 2x
- Gained critical momentum in Economic Development with regional and statewide recognition.
- Cooperation between PRT and CVB resulted in ATAX receipts up over 100%.
- Even have 3 sewer projects in the works
- Jail, Roads "Priority Upgrade List", Library system and other capital projects in the works.

## So, Where Are We Today?

- Built a new, sustainable service foundation based on leadership, competency and hard work.
- Established much improved relationships with cities and towns, SDOC, OMC, local agencies and regional partners.
- We believe staff morale hasn't been this high in years.
- Decreased annual operations spending from \$43.3 million actual in 2010 to \$42.3 recommended for 2014, or (2.3%).

## The Oconee County Service Company Measure Value\*

Value = Annual operating budget/# of residents  
 = \$43,000,000/75,000  
 = \$573 per year per resident

Net Benefit to Average Household(Variables\*\*):  
 = HH Value\*\*\*/HH Cost\*\*\*\*  
 = \$573 x 2/\$520  
 = \$1146/\$520  
 = \$2.20 of services for each tax \$

\* Assume reasonable efficiency over period of time  
 \*\* Variables: size of HH, mkt. value of residence, tax status  
 \*\*\* Assume 2 residents per HH  
 \*\*\*\* Est. county operating tax bill portion(w/o debt and SDOC) of 65 mils on \$200k primary home, under age 65.

**Revenues and Other Financing Sources**

Description	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	31,774,888	-
Intergovernmental	3,490,980	-
Licenses, Permits and Fees	2,863,950	-
Fines and Forfeitures	301,500	-
Charges for Services	1,763,492	-
Interest and Investment Income	237,600	-
Miscellaneous and Other	61,063	-
Other Financing Sources	1,579,000	-
	<b>42,239,473</b>	<b>-</b>

**Expenditures and Other Financing Uses**

Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FTE Employees	Cost per Employee
<b>General Government</b>								
Administrative Services (747)	980,169	858,543	1.75	2.32%	126,750	843,409	12	70,284
Administrator (717)	776,432	688,577	1.58	1.84%	385,615	389,617	3	129,936
Assessor (301)	1,101,897	975,022	1.96	2.61%	193,250	915,447	18	61,325
Auditor (302)	462,857	410,603	0.82	1.10%	93,185	360,662	7	52,009
Board of Assessment Appeals (31)	13,622	10,310	0.02	0.03%	1,050	10,572	1	10,572
County Council (704)	337,064	298,011	0.60	0.80%	200,085	136,899	6	22,833
Delinquent Tax Collector (305)	453,898	102,655	0.21	1.07%	292,300	161,588	3	63,896
Direct Aid (705)	8,125,238	2,771,657	5.67	7.38%	3,123,238	-	-	-
Facilities Maintenance (714)	1,086,510	963,849	1.84	2.57%	523,345	562,565	12	46,886
Information Technology (715)	1,308,075	1,157,605	2.33	3.10%	626,700	702,379	12	58,532
Legislative Delegation (706)	96,441	76,682	0.16	0.20%	15,325	71,116	1	71,116
Non-Departmental (709)	2,281,282	2,023,738	4.08	5.46%	2,256,282	25,000	-	-
Procurement (713)	202,682	179,782	0.26	0.48%	11,743	150,819	3	50,640
Register of Deeds (735)	328,233	(230,354)	(0.46)	0.78%	32,853	245,450	4	61,357
Soil and Water Cons. District (716)	60,802	53,937	0.11	0.14%	16,703	42,102	1	42,102
Treasurer (306)	517,197	394,308	0.79	1.22%	147,174	370,023	7	52,860
Vehicle Maintenance (721)	687,480	767,546	1.54	2.05%	87,753	770,730	14	55,695
Voter Registration and Elections (722)	173,965	152,328	0.31	0.41%	48,715	126,250	2	62,625
Zoning (727)								
	<b>14,158,707</b>	<b>11,666,494</b>	<b>23.43</b>	<b>33.52%</b>	<b>8,213,591.0</b>	<b>5,945,116</b>	<b>106</b>	<b>66,086</b>
<b>Public Safety</b>								
Animal Control (110)	693,233	350,687	0.78	1.19%	229,360	274,173	6	45,695
Building Codes (762)	615,123	137,179	0.28	1.45%	78,298	536,927	9	59,647
Communications (104)	1,525,990	1,253,714	2.72	3.61%	320,650	1,205,340	22	54,788
Coroner (103)	361,653	319,275	0.54	0.68%	278,980	82,703	1	82,703
Detention Center (106)	3,042,814	2,569,120	5.42	7.23%	850,280	2,192,334	36	60,898
Emergency Management (105)	387,857	344,370	0.63	0.92%	146,816	241,041	3	80,347
Fire Departments (102)	1,606,166	1,424,639	2.89	3.83%	454,530	1,151,638	17	67,743
Sheriff (131)	6,442,068	5,537,748	11.12	15.25%	823,590	5,588,108	87	64,231
	<b>14,485,063</b>	<b>12,206,629</b>	<b>24.51</b>	<b>34.29%</b>	<b>3,212,902</b>	<b>11,272,161</b>	<b>181</b>	<b>62,277</b>
<b>Transportation</b>								
Airport (720)	1,177,567	(51,939)	(0.12)	2.79%	596,940	290,657	6	48,443
Roads and Bridges (801)	2,585,769	2,078,548	4.17	6.15%	498,375	2,098,624	36	58,180
	<b>3,773,336</b>	<b>2,018,609</b>	<b>4.05</b>	<b>8.93%</b>	<b>1,385,315</b>	<b>2,387,481</b>	<b>44</b>	<b>54,261</b>
<b>Public Works</b>								
Solid Waste (738)	3,673,461	1,996,339	4.01	8.70%	1,871,311	1,862,149	35	53,204



**Expenditures and Other Financing Uses**

Department by Function	Total Cost	Net Cost	MFBs Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FY Employees	Cost per Employee
<b>Culture and Recreation</b>								
Chau Ram Park (205)	188,807	137,492	0.28	0.48%	30,125	158,682	3	52,594
High Falls Park (203)	278,622	115,365	0.23	0.85%	71,313	206,309	4	51,327
Library (206)	1,392,757	1,190,523	2.36	3.30%	332,765	1,059,992	18	58,888
Parks, Recreation and Tourist (204)	505,071	419,238	0.94	1.29%	228,025	280,046	3	93,349
South Gate Park (204)	273,797	72,887	0.15	0.55%	63,000	180,797	4	47,699
	<b>2,638,054</b>	<b>1,835,533</b>	<b>3.69</b>	<b>6.26%</b>	<b>743,228</b>	<b>1,894,826</b>	<b>32</b>	<b>59,213</b>
<b>Judicial Services</b>								
Clerk of Court (803)	700,659	2,983	0.03	1.69%	134,566	566,093	12	47,174
Magistrate (808)	738,585	274,525	0.55	1.75%	103,116	585,258	9	65,000
Probate Court (502)	383,191	186,405	0.37	0.91%	32,880	380,311	6	58,385
Public Defender (510)	200,000	177,420	0.35	0.47%	200,000	-	-	-
Solicitor (554)	677,375	595,404	1.20	1.60%	1,500	675,875	9	75,097
	<b>2,699,610</b>	<b>1,236,738</b>	<b>2.48</b>	<b>6.39%</b>	<b>622,062</b>	<b>2,177,548</b>	<b>36</b>	<b>60,487</b>
<b>Health and Welfare</b>								
Department of Social Services (40)	12,500	11,088	0.02	0.03%	12,500	-	-	-
Health Department (403)	62,313	75,020	0.15	0.19%	62,313	-	-	-
Veterans' Affairs (404)	190,427	163,829	0.33	0.45%	8,524	181,903	3	60,634
	<b>285,240</b>	<b>249,937</b>	<b>0.50</b>	<b>0.68%</b>	<b>163,337</b>	<b>181,903</b>	<b>3</b>	<b>60,634</b>
<b>Economic Development</b>								
Economic Development (707)	470,650	417,515	0.84	1.11%	230,550	240,000	4	60,000
<b>Other Financing Sources</b>								
	65,000	48,751	0.10	0.13%	65,000	-	-	-
<b>Total Expenditures and Other Financing Sources</b>								
	<b>42,239,170</b>	<b>31,774,594</b>	<b>63.80</b>	<b>100%</b>	<b>16,277,936</b>	<b>25,861,174</b>	<b>441</b>	<b>58,869</b>

-15 Year-Round Part-Timers not included

**Oconee County, South Carolina  
General Fund Summary  
2013-2014 Budget**

**Revenues and Other Financing Sources**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,669,967	33,103,802	31,099,988	30,750,000	30,500,000	31,774,586	-
Intergovernmental	4,386,082	3,429,861	2,988,928	3,641,840	3,485,980	3,490,980	-
Licenses, Permits and Fees	3,062,181	2,849,168	2,647,540	2,912,300	3,002,050	2,980,950	-
Fines and Forfeitures	460,477	397,693	368,911	501,000	301,500	301,500	-
Charges for Services	855,538	1,449,809	1,681,092	1,809,300	1,682,148	1,783,492	-
Interest and Investment Income	481,059	358,726	375,680	317,300	223,600	237,600	-
Miscellaneous and Other	208,990	218,145	140,520	162,063	91,083	91,083	-
Other Financing Sources	824,279	1,182,505	3,052,766	3,085,529	1,379,000	1,579,000	-
	42,928,573	42,789,708	42,355,425	43,179,332	40,665,341	42,239,171	-

**Expenditures and Other Financing Uses**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Government	11,768,652	12,120,081	12,732,152	12,940,587	13,281,036	13,429,184	-
Direct Aid	410,783	356,677	438,025	441,885	455,294	453,898	-
Public Safety	12,968,870	13,596,957	14,081,356	14,356,690	16,510,447	14,485,063	-
Transportation	4,520,747	4,566,985	4,639,387	4,147,976	8,376,864	3,773,396	-
Public Works	3,319,543	3,771,339	3,935,370	3,715,811	4,236,645	3,673,451	-
Culture and Recreation	2,395,808	2,461,421	2,561,734	2,559,357	3,055,344	2,638,054	-
Judicial Services	2,232,278	2,412,446	2,571,318	2,579,140	2,756,056	2,699,610	-
Health and Welfare	522,459	579,338	572,246	554,431	560,866	560,866	-
Economic Development	248,696	266,608	412,310	363,188	556,576	470,650	-
Other Financing Uses	5,956,299	1,883,872	81,804	1,520,268	55,000	55,000	-
	44,344,136	42,015,725	42,025,702	43,179,332	49,844,126	42,239,171	-
Net Change in Fund Balance	(1,415,563)	773,984	329,723	0	(9,178,785)	0	-

0.00 Millage Needed

**Revenues and Other Financing Sources**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes	32,063,967	33,103,802	31,009,988	30,750,000	30,500,000	31,774,566	-
Intergovernmental	4,386,082	3,479,851	2,855,920	3,941,840	3,465,820	3,493,980	-
Licenses, Permits and Fees	3,062,181	2,046,169	2,647,540	2,817,300	3,002,850	2,660,950	-
Fines and Forfeitures	460,477	397,693	365,911	501,000	204,500	301,500	-
Charges for Services	835,538	1,448,800	1,651,992	1,809,300	1,667,145	1,783,482	-
Interest and Investment Income	461,959	358,728	379,880	317,300	223,600	237,500	-
Miscellaneous and Other	200,990	210,145	140,570	152,083	91,083	91,353	-
Other Financing Sources	824,279	1,182,505	3,032,788	3,085,529	1,379,000	1,679,000	-
	<b>42,928,673</b>	<b>42,789,705</b>	<b>42,355,425</b>	<b>43,179,332</b>	<b>40,665,341</b>	<b>42,239,171</b>	<b>-</b>

**Expenditures and Other Financing Uses**

Department by Function	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
<b>General Government</b>							
Administrative Services (747)	693,956	598,331	642,631	595,371	986,490	980,199	-
Administrator (717)	199,154	221,009	470,131	796,964	451,957	767,067	-
Assessor (381)	1,217,892	2,393,817	1,215,143	1,098,700	1,130,747	1,101,697	-
Auditor (302)	363,000	422,467	438,844	457,652	462,844	462,857	-
Board of Assessment Appeals (303)	4,360	5,853	7,618	11,622	11,622	11,622	-
County Council (734)	331,150	317,517	319,528	399,100	388,513	337,094	-
Delinquent Tax Collector (305)	410,783	395,677	428,025	441,865	455,294	453,598	-
Direct Aid (705)	1,734,347	1,798,845	2,616,559	3,033,705	2,885,978	2,893,978	-
Engineering Services (745)	46,077	2,263	-	-	60,000	-	-
Facilities Maintenance (714)	1,344,221	960,481	1,160,262	955,007	1,065,235	1,886,510	-
Human Resources (710)	845,908	993,230	899,516	799,723	-	-	-
Information Technology (711)	850,502	1,427,146	1,542,514	1,392,719	1,312,079	1,308,079	-
Legislative Delegation (708)	20,355	79,209	84,999	84,457	86,441	85,441	-
Non-Departmental (709)	730,354	652,027	922,899	1,177,260	2,001,282	2,281,252	-
Planning (712)	189,872	198,165	241,187	220,145	-	-	-
Procurement (713)	187,878	185,573	193,355	198,517	203,212	202,692	-
Register of Deeds (735)	354,316	299,755	319,488	313,253	374,944	320,283	-
Soil and Water Conservation District	47,277	54,829	54,743	60,183	60,802	60,802	-
Tax Center (304)	174,592	967	-	-	-	-	-
Treasurer (309)	420,184	482,699	515,728	494,013	586,763	517,197	-
Vehicle Maintenance (721)	1,870,164	775,691	647,424	850,450	1,022,703	887,450	-
Voter Registration and Elections (71)	172,820	159,767	200,373	169,653	159,304	173,965	-
Zoning (727)	4,849	0,895	-	-	-	-	-
	<b>12,179,436</b>	<b>12,476,758</b>	<b>13,170,177</b>	<b>13,382,472</b>	<b>13,736,329</b>	<b>13,883,081</b>	<b>-</b>
<b>Public Safety</b>							
Animal Control (110)	394,048	481,913	523,500	484,452	609,132	603,533	-
Building Codes (782)	594,873	510,992	465,705	699,394	694,008	615,123	-
Communications (1104)	1,233,350	1,302,393	1,382,446	1,559,997	1,620,256	1,525,900	-
Coroner (103)	144,531	151,398	158,266	146,336	461,453	361,383	-
Detention Center (106)	2,466,606	2,815,534	2,751,547	3,009,546	3,707,264	3,042,814	-
Emergency Management (108)	-	-	-	384,797	471,846	387,897	-
Emergency Services (107)	2,218,631	2,192,020	2,197,766	-	-	-	-
Fire Departments (102)	-	-	-	1,969,356	1,729,862	1,605,166	-
Sheriff (101)	5,918,839	6,222,116	6,591,665	6,862,697	7,215,620	6,442,958	-
	<b>12,960,870</b>	<b>13,696,852</b>	<b>14,681,366</b>	<b>14,366,690</b>	<b>16,610,447</b>	<b>14,485,063</b>	<b>-</b>
<b>Transportation</b>							
Appar (729)	617,109	607,098	1,020,817	1,002,420	1,197,462	1,177,597	-



**Expenditures and Other Financing Uses**

Department by Function	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Roads and Bridges (601)	3,603,839	3,759,887	3,616,576	3,146,566	7,179,402	2,595,769	-
	4,520,747	4,566,965	4,639,307	4,147,974	8,375,864	3,773,396	-
<b>Public Works</b>							
Solid Waste (718)	3,319,643	3,771,339	3,935,378	3,715,611	4,236,645	3,673,456	-
<b>Culture and Recreation</b>							
Chas. Ram Park (206)	199,660	174,622	192,144	186,946	217,402	188,637	
High Falls Park (203)	293,247	274,885	261,133	270,461	305,822	276,622	
Library (206)	1,195,724	1,282,492	1,304,384	1,347,614	1,453,921	1,392,757	
Parks, Recreation and Tourism (202)	439,786	456,576	534,890	481,605	544,821	506,071	
South Cove Park (204)	273,351	288,644	248,582	272,732	460,487	273,737	
	2,395,808	2,481,421	2,581,734	2,559,357	3,665,344	2,638,054	-
<b>Judicial Services</b>							
Clerk of Court (501)	619,310	663,259	713,845	664,200	724,727	700,659	
Magistrate (509)	591,219	643,373	654,584	662,503	745,723	738,308	
Probate Court (502)	405,827	441,454	373,911	370,185	385,831	383,181	
Public Defender (510)	150,000	150,000	175,000	212,000	220,000	200,000	
Solicitor (504)	464,930	514,343	623,978	639,953	677,375	677,375	
	2,232,278	2,412,446	2,571,318	2,579,140	2,756,656	2,699,616	-
<b>Health and Welfare</b>							
Charity Medical (705)	276,465	277,547	277,847	276,626	275,626	275,626	
Department of Social Services (402)	12,328	7,884	11,852	12,500	12,500	12,500	
Health Department (403)	59,203	119,444	198,572	82,313	82,313	82,313	
Veterans' Affairs (404)	172,403	174,482	178,275	183,992	193,427	193,427	
	622,459	679,338	675,246	654,431	660,866	660,866	-
<b>Economic Development</b>							
Economic Development (707)	348,695	266,688	412,310	363,188	555,676	470,660	-
<b>Other Financing Sources</b>	6,956,298	1,823,872	81,364	1,520,263	55,000	55,000	-
<b>Total Expenditures and Other Financing Sources</b>	<b>44,344,136</b>	<b>42,015,725</b>	<b>42,026,792</b>	<b>43,179,332</b>	<b>49,844,126</b>	<b>42,230,171</b>	<b>-</b>

(9,176,785)

0

1,005,643

300,000

500,000

Oconee County, South Carolina  
 Property Taxes  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Property Taxes - Operations	32,689,967	33,103,802	31,099,988	30,750,000	30,500,000		
Real Estate	27,125,355	27,775,364	27,211,911	26,615,463	27,000,000	27,000,000	
Vehicle	1,912,327	1,812,350	1,795,084	1,853,078	1,900,000	1,850,000	
Fee-In-Place	937,098	1,202,024	1,102,902	1,276,921	1,200,000	1,200,000	
Delinquent	1,725,801	1,220,547	828,023	931,886	652,000	932,500	
Penalties & Fees						350,000	
Tax Increase - .9 millage						442,588	
<b>Total Property Taxes</b>	<b>32,689,967</b>	<b>33,103,802</b>	<b>31,099,988</b>	<b>30,750,000</b>	<b>30,500,000</b>	<b>31,774,588</b>	<b>-</b>

**Oconee County, South Carolina  
Intergovernmental  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Anderson Oconee Meth. Grant	10,553	9,485	-	10,000	-	-	-
Salary Reimbursement - Solicitor	7,818	-	-	-	-	-	-
Impact Fee For Tires	28,027	29,692	28,360	30,000	22,000	22,000	
1/2 Pollution Control Fine	6,811	3,225	16,850	16,000	2,000	2,000	
State Aid to Subdivisions	3,038,376	2,577,854	2,285,169	2,939,660	2,900,000	2,855,000	
Flood Control	4,137	4,072	5,012	4,300	12,000	12,000	
Accommodation Tax	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,496	1,575	1,575	
Coroner Supplement	1,575	1,575	1,575	1,496	1,575	1,575	
Registration Board	3,266	-	6,248	5,000	2,000	2,000	
Register of Deeds Supplement	1,575	1,575	1,575	1,496	1,575	1,575	
Clerk of Court Supplement	1,575	1,575	1,575	1,496	1,575	1,575	
Probate Judge Supplement	1,575	1,575	1,575	1,496	1,575	1,575	
Veterans' Affairs State Aid	5,267	5,267	4,951	7,000	5,100	5,100	
Resource Officer Reimbursement	154,537	155,004	153,092	153,000	153,000	153,000	
Department of Social Services Sheriff Title IVD Service of Process	120,624	103,317	100,663	120,000	100,000	100,000	
National Forestry Title I Roads	13,035	11,963	10,428	13,000	10,000	10,000	
Federal Owned Land PILT	706,401	350,772	234,657	205,000	225,000	225,000	
Lake Patrol	-	-	34,307	30,000	30,000	30,000	
	9,264	11,165	-	5,000	-	-	
Clerk of Court Title IV-D Unit Cost	98,122	123,505	110,156	88,500	87,000	87,000	
Clerk of Court Title IV-D Incentive- Emergency Management Performance Grant FY2008	49,618	7,407	-	8,000	80,000	30,000	
Emergency Management Performance Grant FY2009	-	13,785	-	-	-	-	
	41,347	8,974	-	-	-	-	
Federal Miscellaneous Income	502	-	-	-	-	-	
<b>Total Intergovernmental</b>	<b>4,385,062</b>	<b>3,429,861</b>	<b>2,988,928</b>	<b>3,641,840</b>	<b>3,485,980</b>	<b>3,490,980</b>	<b>-</b>

Oconee County, South Carolina  
License, Permits, and Fees  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Computer List Fees	381	-	-	-	-	-	-
Temporary Tag Collection	5,595	5,885	6,110	5,600	5,000	5,200	
Vehicle Decal Fees	60,803	62,726	61,795	68,000	58,000	59,000	
Franchise Fee Cable TV	207,414	193,555	197,126	125,000	142,000	140,000	
Communication Tower Fees	2,000	6,000	13,000	12,000	5,000	5,000	
Sheriff Civil Fees	8,625	8,186	8,703	8,000	5,000	5,000	
Worthless Checks	-	-	7,955	4,500	5,500	5,500	
Sign Fees - Roads and Bridges	294	1,756	2,540	2,000	6,000	1,200	
Encroachment Fees - Roads and Bridges	1,191	-	-	-	-	-	
Library Fines and Fees	40,519	41,314	43,265	44,000	50,000	45,000	
Dog Adoption Fees	55,457	45,304	25,830	30,000	43,000	40,000	
Cat Adoption Fees	12,809	15,986	10,180	10,000	20,000	12,000	
Animal Boarding Fees	6,265	5,653	1,555	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	1,369	2,040	2,350	2,500	2,500	2,500	
GIS Map Copies	3,292	3,849	2,867	2,600	2,500	2,500	
Clerk of Court	525,872	456,652	447,573	500,000	500,000	500,000	
3% State Document Fee	20,812	17,403	17,543	16,000	20,000	20,000	
Vehicle Maintenance Labor Reimbursement	1,851	1,241	4,751	1,200	2,000	2,000	
Probate Judge Estates	143,873	107,540	146,045	126,000	115,000	115,000	
Probate Judge Advertising	9,345	9,325	8,560	7,800	7,800	7,500	
Probate Judge Marriage Licenses	3,005	3,045	7,950	6,000	5,200	5,500	
Probate Judge Returns	270	650	530	500	250	250	
Probate Judge Marriage Certificates	4,305	4,305	4,090	4,500	4,800	4,800	
Probate Judge Marriage Ceremony	1,190	1,225	2,950	3,000	2,500	2,500	
Probate Judge Orders	25	135	70	-	-	-	
Probate Judge Conservators	5,108	4,450	1,857	500	1,000	1,000	
Tax Collectors Fees	51,494	55,292	51,918	270,000	300,000	300,000	
Building Codes	407,009	317,185	305,636	325,000	350,000	350,000	
Building Codes Mobile Home Fees	17,845	15,875	17,878	17,000	15,000	15,000	
Building Codes Plan Review Fees	37,259	23,792	22,993	25,000	30,000	25,000	
Subdivision Plan Review Fees	630	1,725	690	1,000	2,000	2,000	
Register of Deeds	489,136	436,697	440,934	490,000	500,000	500,000	
Solid Waste Impact Fee for Tires	945	2,511	1,951	2,400	2,400	2,400	
Vital Statistic Fees	20,648	19,011	19,763	17,500	12,000	12,000	
Magistrate Court Fees	8,729	7,165	2,704	2,900	1,500	1,500	
Magistrate Civil Paper Fees	75,667	75,916	76,735	71,000	71,000	71,000	
Magistrate Collection Cost	613	1,143	5,807	3,000	4,500	4,500	
Solid Waste Tipping Fees	455,838	721,847	739,745	700,000	710,000	710,000	
Documents - Planning	-	12	164	-	1,200	1,200	
Land Use Appeals - Planning	-	177	237	-	-	-	
911 Service Reimbursement - Oconee Medical Center	-	33,787	-	-	-	-	
Solid Waste - Recyclables	328,500	-	-	-	-	-	
Solid Waste - Mulch Sales	61,744	-	-	-	-	-	
Worthless Checks	172	-	-	4,000	-	-	
50% Tobacco Fines	13	-	-	-	-	-	
<b>Total License, Permits, and Fees</b>	<b>3,062,181</b>	<b>2,649,168</b>	<b>2,647,640</b>	<b>2,912,300</b>	<b>3,002,050</b>	<b>2,980,950</b>	

Oconee County, South Carolina  
 Fines and Forfeitures  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Magistrate Fines	459,865	396,984	387,701	500,000	300,000	300,000	
25% Boating Fines Retained	813	729	1,210	1,000	1,500	1,500	
<b>Total Fines and Forfeitures</b>	<b>460,477</b>	<b>397,693</b>	<b>388,911</b>	<b>501,000</b>	<b>301,500</b>	<b>301,500</b>	<b>-</b>



Oconee County, South Carolina  
 Charges for Services  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
High Falls Park	143,044	111,025	132,544	130,000	130,000	150,000	
South Cove Park	138,039	159,044	172,084	170,000	170,000	170,000	
Chau Ram Park	27,890	29,820	28,148	30,000	30,000	30,000	
PRT Revenue	-	34,049	-	-	-	-	
PRT Season Pass/Treasurer	910	1,065	1,245	500	700	700	
County Map Sales	-	250	218	200	230	200	
Airport - Hanger Rent	88,052	89,855	110,044	112,000	105,000	105,000	
Airport Comm/Mechanic	6,000	6,000	8,000	5,250	6,300	6,300	
Tie Down	3,923	5,220	2,253	3,300	1,000	1,000	
Airport Miscellaneous	7,188	4,518	3,859	3,000	2,500	2,600	
Airport - Rent - Airline Road House	5,200	4,840	4,800	4,800	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	4,900	4,800	4,800	-	-	
Bare Land Lease	950	950	950	950	950	950	
Airport - Call Out Fees	780	1,294	3,400	3,000	2,000	2,000	
Airport - Long-Term Parking Fees	520	510	300	300	800	800	
Airport - Ramp Fee	-	855	1,630	1,000	1,250	1,250	
Airport - Aviation Fuel	208,290	265,848	256,112	300,000	254,205	275,230	
Airport - Jet Fuel	322,051	303,344	504,482	500,000	567,145	709,412	
Solid Waste - Recyclables	-	387,790	403,504	500,000	275,000	315,000	
Solid Waste - Mulch Sales	-	38,810	34,729	40,000	35,000	35,000	
<b>Total Charges for Services</b>	<b>855,538</b>	<b>1,449,808</b>	<b>1,681,092</b>	<b>1,808,300</b>	<b>1,682,146</b>	<b>1,783,492</b>	<b>-</b>

**Oconee County, South Carolina**  
**Interest and Investment Income**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Interest - Administrative Investment Accounts	312,352	211,840	151,407	200,000	102,000	122,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,190	-	-	1,300	1,300	
Interest - Solid Waste Investment Accounts	-	83	-	-	-	-	
Interest - State Investment Accounts	238	763	15,507	2,000	8,000	2,000	
Interest - World's Foremost Investment Accounts	10,130	(292)	7,771	6,800	6,800	6,800	
Interest - Capital Expend Investment Accounts	1,130	7,750	1,881	2,500	1,500	1,500	
Interest - Multi Bank Investment Accounts	128,057	110,375	150,083	70,000	70,000	70,000	
Interest - 1st Empire Investment Accounts	-	794	-	-	-	-	
Interest - 1st Tennessee Investment Accounts	11,152	6,171	49,031	36,000	34,000	34,000	
Interest - Walhalla Rescue Squad Loan	-	19,052	-	-	-	-	
<b>Total Interest and Investment Income</b>	<b>481,059</b>	<b>358,726</b>	<b>375,680</b>	<b>317,300</b>	<b>223,600</b>	<b>237,600</b>	<b>-</b>

Oconee County, South Carolina  
 Miscellaneous and Other  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Land Sales - Forfeited Land Commission (FLC)	-	20,585	7,618	-	-	-	-
Auditor FLC Delinquent Tax Fee	-	11,115	5,230	-	-	-	-
Auditor FLC Processing Fees	-	1,340	500	-	-	-	-
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	
Rent - Bantam Chef	3,250	3,000	2,750	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	4,157	7,306	10,000	10,000	-	-	
Miscellaneous Income	95,464	92,756	90,504	70,000	10,000	10,000	
Miscellaneous - Sheriff	10,063	6,975	6,203	8,000	6,500	6,500	
Inmate Work Release Program	5,558	3,015	354	3,000	1,000	1,000	
Assessor's Office	-	900	-	-	1,500	1,500	
Animal Control Court Settlements	-	1,275	314	500	-	-	
Miscellaneous - Probate Judge	15,551	16,733	12,272	15,000	16,000	16,000	
Miscellaneous - Building Codes	1,255	1,580	81	100	800	800	
Master in Equity	39,120	34,975	26,075	39,000	39,000	39,000	
Soil and Water	6,139	6,139	6,139	6,139	6,139	6,139	
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	
Forfeited Land Commission (FLC) Land Contribution	18,099	-	-	-	-	-	
Storm Water Assistance Fund	-	1,505	2,027	2,000	2,800	2,800	
Temporary Adjustments/ Supplemental	-	2,520	-	-	-	-	
<b>Total Miscellaneous and Other</b>	<b>206,990</b>	<b>218,145</b>	<b>140,520</b>	<b>162,063</b>	<b>91,063</b>	<b>91,063</b>	<b>-</b>

**Oconee County, South Carolina**  
**Other Financing Sources**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer From Capital Projects Fund	628,515	129,182	-	-	-	-	-
Transfer From Miscellaneous Special Revenues Fund	97,453	23,500	23,500	40,100	25,000	25,000	-
Transfer From Rock Quarry	-	690,503	776,152	700,000	1,000,000	1,000,000	-
Transfer From State Accommodations Tax	7,500	-	28,750	28,750	29,000	29,000	-
Transfer From Local Accommodations Tax	-	57,940	-	-	-	-	-
Transfer From Emergency Services Protection District	-	23,500	-	-	-	-	-
Sale of Capital Assets	16,307	57,868	42,325	25,000	25,000	25,000	-
Insurance Recovery	74,504	-	14,991	-	300,000	300,000	-
2011 Capital Lease Purchase Funds	-	-	1,614,812	-	-	-	-
2014 Capital Lease Purchase Funds	-	-	-	-	-	-	-
Capital Lease Purchase Funds	-	-	-	380,000	-	-	-
Use of Assigned Fund Balance - Solid Waste	-	-	-	-	-	200,000	-
Use of Restricted Fund Balance - Advance to Economic Development	-	-	-	750,000	-	-	-
Use of Fund Balance in Compliance with Fund Balance Policy	-	-	562,236	1,161,040	-	-	-
<b>Total Other Financing Sources</b>	<b>824,279</b>	<b>1,182,606</b>	<b>3,062,766</b>	<b>3,085,529</b>	<b>1,379,000</b>	<b>1,679,000</b>	<b>-</b>

**Oconee County, South Carolina  
Administrative Services (747)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Combined Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	385,981	248,410	322,254	354,727	591,694	591,694	
Overtime	191	124	44	500	1,000	1,000	
Fringe	61,418	51,021	58,629	65,770	111,494	111,494	
Health Insurance	87,871	83,157	98,996	85,674	139,221	139,221	
Salary and Wage Totals	535,253	480,712	487,923	506,671	843,409	843,409	
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	202	-	91	100	100	-	
Equipment Maintenance	1,689	2,966	1,840	725	2,150	2,200	
Professional	5,708	24,906	705	10,000	32,000	10,000	
Equipment Rental	-	-	-	1,050	2,150	2,200	
Telecommunications	1,359	1,253	-	-	-	-	
Data Processing	24,311	24,582	27,487	27,400	29,000	29,000	
Medical	-	-	-	-	35,000	35,000	
Advertising	-	-	-	425	500	500	
Dues: Organizations	895	1,055	945	1,000	1,750	1,760	
Staff Development	7,778	4,898	4,764	5,160	10,000	8,000	
Safety Equipment	-	-	-	-	2,500	2,500	
Small Equipment	3,399	7,180	3,380	1,500	3,600	3,000	
Operational	13,262	10,970	10,149	10,000	20,250	18,000	
IT Replacement	-	-	-	-	-	-	
Equipment/Software	-	-	5,347	1,350	5,000	5,000	
Periodicals	-	-	-	-	1,200	1,200	
Capital Expenditures	-	-	-	-	13,476	14,930	
Vehicle Maintenance	-	-	-	-	1,900	2,000	
Gasoline	-	-	-	-	1,500	1,500	
Expenditure Total	68,602	77,619	64,788	58,709	142,086	136,790	
Department Total	593,855	568,331	542,631	565,371	985,495	980,199	

**Cost to Serve Analysis**

Percentage of Budget	2.32%
Departmental Total Cost	980,199
Departmental Direct Revenue	-
Other Revenue	110,659
<b>Cost in Tax Dollars</b>	<b>869,540</b>
<b>Estimated Millage</b>	<b>1.75</b>



**Oconee County, South Carolina  
Human Resources (710)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	150,909	151,262	156,256	159,368	-	-	-
Overtime	-	-	15	500	-	-	-
Fringe	24,584	27,065	27,752	30,037	-	-	-
Health Insurance	36,972	36,959	42,148	42,837	-	-	-
<b>Salary and Wage Totals</b>	<b>214,465</b>	<b>216,286</b>	<b>226,171</b>	<b>232,741</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	537	444	340	750	-	-	-
Professional	1,907	1,654	1,440	2,000	-	-	-
Equipment Rental	546	728	728	1,100	-	-	-
Telecommunications	1,376	1,544	-	-	-	-	-
Medical	33,612	41,281	36,165	35,000	-	-	-
Insurance - Property and Liability	545,143	581,567	607,981	483,672	-	-	-
Advertising	165	-	-	-	-	-	-
Dues: Organizations	170	170	170	260	-	-	-
Staff Development	1,262	1,245	1,579	2,000	-	-	-
Safety Equipment	2,103	2,257	2,213	2,500	-	-	-
Small Equipment	-	638	4,208	500	-	-	-
Operational	6,932	8,244	6,687	6,750	-	-	-
Periodicals	1,123	1,133	1,163	1,200	-	-	-
Handicapped Services	896	-	-	-	-	-	-
Contingency	35,853	45,800	-	-	-	-	-
Vehicle Maintenance	-	293	152	750	-	-	-
Capital Expenditures	-	-	-	-	-	-	-
Gasoline	-	437	519	500	-	-	-
<b>Expenditure Total</b>	<b>631,443</b>	<b>688,044</b>	<b>663,345</b>	<b>636,962</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>845,908</b>	<b>903,330</b>	<b>889,516</b>	<b>769,723</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.00%
Departmental Total Cost	-
Departmental Direct Revenue	-
Other Revenue	-

**Cost in Tax Dollars**  
**Estimated Millage**

-

**Oconee County, South Carolina  
Planning (712)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	131,104	132,773	132,878	143,705	-	-	-
Overtime	-	-	-	-	-	-	-
Fringe	22,959	25,166	27,021	28,816	-	-	-
Health Insurance	29,184	27,719	40,186	32,128	-	-	-
<b>Salary and Wage Totals</b>	<b>183,248</b>	<b>185,658</b>	<b>200,085</b>	<b>204,648</b>	-	-	-
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Telecommunications	405	391	-	-	-	-	-
Professional	-	-	7,225	-	-	-	-
Dues: Organizations	610	920	580	800	-	-	-
Staff Development	890	2,135	1,899	2,000	-	-	-
Commission Honoraria	3,725	3,500	3,500	5,000	-	-	-
Small Equipment	-	2,882	2,931	3,000	-	-	-
Operational	917	1,908	2,825	3,000	-	-	-
IT Replacement Equipment/Software	-	-	-	-	-	-	-
Uniforms/Clothing	180	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	20,982	-	-	-	-
Vehicle Maintenance	-	116	188	400	-	-	-
Gasoline	-	584	992	1,300	-	-	-
<b>Expenditure Total</b>	<b>6,628</b>	<b>12,807</b>	<b>41,102</b>	<b>15,500</b>	-	-	-
<b>Department Total</b>	<b>189,872</b>	<b>198,465</b>	<b>241,187</b>	<b>220,148</b>	-	-	-

**Cost to Serve Analysis**

Percentage of Budget	0.00%
Departmental Total Cost	-
Departmental Direct Revenue	-
Other Revenue	-
<b>Cost in Tax Dollars</b>	-
<b>Estimated Millage</b>	-

**Oconee County, South Carolina  
Administrator (717)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	157,032	159,732	216,670	272,806	296,388	296,388	
Overtime	-	1,311	1,897	1,000	1,000	1,000	
Fringe	15,280	31,689	44,565	55,510	60,301	60,301	
Health Insurance	19,456	18,479	37,563	32,128	32,128	32,128	
Supplement Life Program	3,072	-	-	-	-	-	
<b>Salary and Wage Totals</b>	<b>194,820</b>	<b>211,212</b>	<b>302,695</b>	<b>361,443</b>	<b>389,817</b>	<b>389,817</b>	
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional	-	1,962	57,628	3,500	5,000	5,000	
Telecommunications	1,314	1,764	-	-	-	-	
Advertising	-	2,995	56,093	35,000	30,000	50,000	
Dues: Organizations	25	1,105	1,535	2,000	10,000	2,500	
Staff Development	1,795	1,843	1,843	6,500	3,500	6,000	
Telephone System	157	-	-	-	-	-	
Small Equipment	-	1,425	5,161	500	250	250	
Operational	1,043	1,699	3,400	2,500	2,500	2,500	
Food	-	266	815	1,500	1,500	1,500	
Periodicals	-	139	-	100	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	42,078	-	-	-	
Contingency	-	-	-	330,421	-	322,600	
Vehicle Maintenance - Administrator	-	618	548	2,500	1,500	1,000	
Vehicle Maintenance - Pine Street	-	14	-	1,000	1,000	500	
Gasoline - Administrator	-	1,918	7,335	8,000	6,000	8,000	
Gasoline - Pine Street	-	50	-	-	-	-	
<b>Expenditure Total</b>	<b>4,334</b>	<b>15,793</b>	<b>175,436</b>	<b>395,521</b>	<b>61,250</b>	<b>397,250</b>	
<b>Department Total</b>	<b>199,154</b>	<b>227,009</b>	<b>479,131</b>	<b>756,964</b>	<b>451,067</b>	<b>787,067</b>	

**Cost to Serve Analysis:**

Percentage of Budget	1.86%
Departmental Total Cost	787,067
Departmental Direct Revenue	-
Other Revenue	88,855
<b>Cost in Tax Dollars</b>	<b>698,212</b>
<b>Estimated Millage</b>	<b>1.40</b>

**Oconee County, South Carolina**  
**Airport (720)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	178,214	178,441	190,430	198,988	202,883	202,883	
Overtime	1,584	1,741	2,497	2,000	2,000	2,000	
Fringe	32,316	35,500	39,874	42,129	42,937	42,937	
Health Insurance	38,912	36,959	49,731	42,837	42,837	42,837	
<b>Salary and Wage Totals</b>	<b>251,026</b>	<b>252,641</b>	<b>282,532</b>	<b>285,954</b>	<b>290,657</b>	<b>290,657</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	13,575	9,230	22,617	11,000	20,500	18,500	
Equipment Maintenance	7,657	5,513	5,400	5,000	6,500	6,000	
Professional	-	-	4,650	4,500	15,000	4,500	
Equipment Rental	2,150	2,213	2,315	2,400	2,820	2,300	
Telecommunications	1,593	2,166	657	800	850	850	
Electricity	16,303	16,483	16,592	18,500	17,575	17,575	
Water/Sewer/Garbage	747	665	572	900	890	900	
Dues, Organizations	250	250	250	250	350	250	
Staff Development	1,082	1,026	1,990	1,000	2,900	1,300	
Commission Honoraria	600	500	500	700	700	700	
Safety Equipment	253	333	340	350	400	350	
Small Equipment	-	4,484	848	3,300	5,200	2,900	
Operational	5,870	5,415	5,431	7,000	7,450	6,750	
Postage	109	44	90	105	110	110	
Food	98	349	335	600	650	350	
Uniforms/Clothing	901	1,118	1,597	1,200	1,314	1,315	
Airport Resale Items	2,921	3,165	2,412	3,000	3,300	3,000	
Aviation Gas	139,928	222,441	189,531	310,000	229,261	229,000	
Jet Fuel	145,538	247,451	418,322	300,000	503,625	500,000	
Equipment, Capital Expenditures	-	-	27,288	8,050	19,950	19,950	
Buildings, Capital Expenditures	-	1,975	734	-	34,580	34,580	
Paving	2,500	-	-	-	-	-	
AV Unaccounted Gain/Loss	249	-	-	-	-	-	
Credit Cards Processing Fees	16,245	19,731	26,533	18,810	24,000	24,000	
Vehicle Maintenance	-	5,397	4,018	4,500	4,940	8,240	
Gasoline	-	2,330	4,245	2,000	2,000	2,000	
Diesel	-	1,075	873	1,500	2,100	1,500	
Miscellaneous Grant Match	5,201	-	-	9,000	-	-	
<b>Expenditure Total</b>	<b>386,092</b>	<b>554,357</b>	<b>733,245</b>	<b>745,365</b>	<b>906,805</b>	<b>886,940</b>	<b>-</b>
<b>Department Total</b>	<b>617,109</b>	<b>807,098</b>	<b>1,020,817</b>	<b>1,002,420</b>	<b>1,197,462</b>	<b>1,177,597</b>	<b>-</b>

Cost to Serve Analysis

**Airport (720)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Percentage of Budget						2.78%	
Departmental Total Cost						1,177,597	
Departmental Direct Revenue						1,102,592	
Other Revenue						132,944	
<b>Cost in Tax Dollars</b>						<b>(57,939)</b>	
<b>Estimated Millage</b>						<b>(0.12)</b>	



**Oconee County, South Carolina  
Animal Control (110)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	149,542	146,457	145,762	155,185	157,752	157,752	
Overtime	14,443	15,857	17,361	15,000	20,000	15,820	
Fringe	28,259	31,825	33,901	35,898	39,059	36,545	
Health Insurance	58,447	55,438	61,011	64,255	64,255	64,255	
<b>Salary and Wage Totals</b>	<b>250,691</b>	<b>249,577</b>	<b>258,035</b>	<b>270,338</b>	<b>285,066</b>	<b>274,173</b>	
<b>New Positions</b>							
Reclassifications (6 Positions)	-	-	-	-	29,512	-	
<b>New Position Total</b>					<b>29,512</b>		
Building/Grounds Maintenance	6,204	4,811	11,393	10,700	10,700	10,700	
Professional	-	525	-	-	-	-	
Professional - Spay/Neuter Program	-	45,098	104,395	63,813	65,000	60,000	
Telecommunications	758	628	-	-	-	-	
Gas and Fuel Oil	12,743	12,882	15,045	14,000	14,420	14,000	
Electricity	12,260	10,941	11,275	13,000	13,390	12,500	
Water/Sewer/Garbage	4,336	4,838	3,254	4,800	4,800	4,500	
Medical	40,905	41,150	35,511	42,000	70,000	50,000	
Staff Development	4,497	3,691	4,605	4,500	5,000	4,500	
Small Equipment	6,899	4,876	1,800	4,000	4,500	4,000	
Operational	33,700	32,099	24,510	30,000	32,000	30,000	
Uniforms/Clothing	4,774	4,774	4,839	4,800	5,000	4,800	
Capital Equipment	-	-	-	-	9,237	-	
Capital Expenditures Building	-	-	-	-	5,950	13,160	
Vehicles/Equipment, Capital Expenditures	15,539	25,735	26,114	-	19,057	-	
General Gravel Use	-	-	-	1,500	1,500	-	
Vehicle Maintenance	-	3,570	4,449	4,000	5,000	4,000	
Gasoline	-	16,310	18,295	17,000	25,000	17,200	
<b>Expenditure Total</b>	<b>143,357</b>	<b>212,527</b>	<b>285,445</b>	<b>214,113</b>	<b>290,854</b>	<b>229,360</b>	
<b>Department Total</b>	<b>394,048</b>	<b>461,913</b>	<b>523,500</b>	<b>494,492</b>	<b>609,132</b>	<b>503,533</b>	

Rising Medical Costs due to Veterinary Clinics increasing spay/neuter costs for shelter.

**Cost to Serve Analysis**

Percentage of Budget	1.18%
Departmental Total Cost	503,533
Departmental Direct Revenue	58,000
Other Revenue	58,346
<b>Cost in Tax Dollars</b>	<b>390,687</b>
<b>Estimated Millage</b>	<b>0.78</b>

**Oconee County, South Carolina  
Assessor (301)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	523,834	502,879	562,839	586,536	600,269	600,269	
Overtime	38,525	942	24,931	10,000	5,000	5,000	
Fringe	112,919	94,023	114,789	118,722	120,412	120,412	
Health Insurance	175,422	157,075	197,724	192,766	192,766	192,766	
<b>Salary and Wage Totals</b>	<b>942,701</b>	<b>754,919</b>	<b>900,283</b>	<b>908,024</b>	<b>918,447</b>	<b>918,447</b>	
Reclassifications	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	3,145	3,177	3,119	3,500	3,500	3,250	
Professional	183,464	1,500,800	234,140	34,415	1,000	1,000	
Reassessment			24,984		30,000	30,000	
Equipment Rental	4,716	4,694	4,694	4,700	4,700	4,700	
Telecommunications	3,988	3,013	-	950	-	-	
Data Processing	32,961	36,537	51,633	80,100	80,100	80,100	
Advertising	479	10,500	10,500	1,200	2,000	2,000	
Dues: Organizations	1,605	293	531	900	1,500	900	
Staff Development	18,596	16,624	18,450	18,000	19,500	18,500	
Small Equipment	5,395	16,379	10,543	5,100	7,500	7,500	
Operational	20,825	28,457	27,210	18,000	21,000	21,000	
Postage	17	-	21,108	1,000	-	-	
IT Replacement Equipment/Software	-	-	-	3,500	4,000	3,600	
Uniforms/Clothing	-	-	976	1,200	1,500	1,200	
Capital Expenditures Vehicle/Equipment	-	-	-	-	24,000	-	
Vehicle Maintenance	-	4,139	322	2,000	2,000	2,000	
Gasoline	-	5,105	6,870	7,000	10,000	7,500	
<b>Expenditure Total</b>	<b>274,991</b>	<b>1,638,718</b>	<b>414,860</b>	<b>131,675</b>	<b>212,300</b>	<b>183,250</b>	
<b>Department Total</b>	<b>1,217,692</b>	<b>2,393,637</b>	<b>1,315,143</b>	<b>1,089,700</b>	<b>1,130,747</b>	<b>1,101,697</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	2.61%
Departmental Total Cost	1,101,697
Departmental Direct Revenue	1,500
Other Revenue	124,375
<b>Cost in Tax Dollars</b>	<b>975,822</b>
<b>Estimated Millage</b>	<b>1.96</b>

**Oconee County, South Carolina  
Auditor (302)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	231,162	228,892	237,360	242,442	247,652	247,652	
Overtime	1,061	-	-	-	-	-	
Fringe	37,778	41,254	42,462	46,045	47,044	47,044	
Health Insurance	68,195	64,678	79,483	74,985	74,985	74,985	
<b>Salary and Wage Totals</b>	<b>338,197</b>	<b>335,844</b>	<b>359,285</b>	<b>363,452</b>	<b>369,662</b>	<b>369,662</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	-	-	-	-	-	
Equipment Maintenance	-	121	23	100	100	100	
Professional	2,616	-	-	1,000	1,000	1,000	
Equipment Rental	2,374	2,347	2,347	2,400	2,400	2,400	
Telecommunications	709	1,562	-	-	-	-	
Data Processing	-	53,299	49,840	58,050	57,437	57,450	
Dues: Organizations	150	150	150	150	150	150	
Staff Development	3,326	2,358	681	1,200	1,300	1,300	
Small Equipment	741	4,158	1,622	6,500	3,500	3,500	
Operational	4,385	20,846	24,076	23,200	24,095	24,095	
IT Replacement Equipment/Software	-	-	-	-	2,000	2,000	
Uniforms/Clothing	-	462	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	10,505	855	370	1,000	500	500	
Temporary Tags	-	495	-	600	700	700	
Interest Expense	-	-	450	-	-	-	
<b>Expenditure Total</b>	<b>24,806</b>	<b>86,643</b>	<b>79,553</b>	<b>94,200</b>	<b>93,182</b>	<b>93,195</b>	<b>-</b>
<b>Department Total</b>	<b>363,003</b>	<b>422,487</b>	<b>438,844</b>	<b>457,652</b>	<b>462,844</b>	<b>462,857</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	1.16%
Departmental Total Cost	462,857
Departmental Direct Revenue	-
Other Revenue	52,254
<b>Cost in Tax Dollars</b>	<b>410,603</b>
<b>Estimated Millage</b>	<b>0.82</b>

**Oconee County, South Carolina**  
**Board of Assessment Appeals (303)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	3,811	4,910	6,503	10,310	10,310	10,310	
Fringe	109	198	244	262	262	262	
<b>Salary and Wage Totals</b>	<b>3,920</b>	<b>5,108</b>	<b>6,747</b>	<b>10,572</b>	<b>10,572</b>	<b>10,572</b>	-
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	221	418	771	950	950	950	
Telecommunications	129	126	-	-	-	-	
Staff Development	-	-	-	-	-	-	
Operational	109	200	100	100	100	100	
<b>Expenditure Total</b>	<b>460</b>	<b>744</b>	<b>871</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	-
<b>Department Total</b>	<b>4,380</b>	<b>5,853</b>	<b>7,618</b>	<b>11,622</b>	<b>11,622</b>	<b>11,622</b>	-

**Cost to Serve Analysis**

Percentage of Budget	0.03%
Departmental Total Cost	11,622
Departmental Direct Revenue	-
Other Revenue	1,312
<b>Cost in Tax Dollars</b>	<b>10,310</b>
<b>Estimated Millage</b>	<b>0.02</b>

Oconee County, South Carolina  
 Chau Ram Park (205)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	88,406	91,998	95,027	97,367	99,451	99,451	
Overtime	3,313	4,177	4,049	4,500	4,500	4,500	
Fringe	17,278	19,757	22,415	22,150	22,603	22,603	
Health Insurance	29,184	27,719	29,968	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	<b>138,180</b>	<b>143,651</b>	<b>151,459</b>	<b>156,145</b>	<b>158,682</b>	<b>158,682</b>	-
<b>New Positions</b>							
Park Ranger I	-	-	-	-	-	-	-
<b>New Position Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	6,881	11,687	5,994	11,500	39,000	9,000	
Equipment Maintenance	1,300	870	1,648	1,000	1,000	1,200	
Telecommunications	1,049	1,700	-	-	-	-	
Gas and Fuel Oil	2,060	1,517	2,249	1,700	1,700	1,900	
Electricity	7,669	5,853	8,570	7,000	7,500	7,000	
Water/Sewer/Garbage	1,247	1,012	971	1,400	1,400	1,250	
Small Equipment	3,990	1,994	2,342	1,000	1,000	2,350	
Operational	4,146	4,515	4,233	4,000	4,000	4,225	
Food	158	122	146	200	200	200	
Uniforms/Clothing	909	2,000	854	1,500	1,500	1,500	
Concessions	1,419	-	245	1,500	1,500	1,500	
Buildings, Capital Expenditures	23,541	-	5,000	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	10,435	-	-	-	
SC Sales Tax	1,149	-	-	-	-	-	
<b>Expenditure Total</b>	<b>56,519</b>	<b>31,271</b>	<b>40,687</b>	<b>30,900</b>	<b>58,800</b>	<b>30,125</b>	-
<b>Department Total</b>	<b>193,699</b>	<b>174,622</b>	<b>192,144</b>	<b>186,945</b>	<b>217,482</b>	<b>188,807</b>	-

Cost to Serve Analysis

Percentage of Budget	0.45%
Departmental Total Cost	188,807
Departmental Direct Revenue	30,900
Other Revenue	21,315
<b>Cost in Tax Dollars</b>	<b>137,492</b>
Estimated Millage	0.28



**Oconee County, South Carolina  
Clerk of Court (501)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	354,485	367,752	291,422	298,530	292,070	292,070	
Salary and Wages - Federal	-	-	100,424	90,022	92,724	92,724	
Overtime	517	2,068	536	2,500	2,500	2,500	
Fringe	66,127	87,754	85,634	72,482	71,707	71,707	
Health Insurance	97,379	86,383	121,773	107,092	107,092	107,092	
<b>Salary and Wage Totals</b>	<b>508,508</b>	<b>523,937</b>	<b>579,789</b>	<b>570,547</b>	<b>566,093</b>	<b>566,093</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
Reclassification - Part-time Clerk I to Full-time					23,588	-	
<b>New Position Total</b>	-	-	-	-	<b>23,588</b>	-	
Travel	328	500	496	500	500	500	
Equipment Maintenance	4,594	4,871	3,583	4,000	4,000	4,000	
Court Expenditures	48,634	54,189	61,642	53,000	53,000	53,000	
Equipment Rental	5,210	5,154	4,899	5,000	5,400	6,100	
Telecommunications	11,239	12,986	-	-	-	-	
Data Processing	6,310	29,712	30,289	33,850	33,000	33,000	
Staff Development	1,196	1,440	1,531	1,889	1,800	1,800	
Small Equipment	8,963	7,295	7,010	3,000	3,000	3,000	
Operational	10,000	9,395	9,188	8,000	8,000	8,000	
IT Replacement Equipment/Software	-	-	-	-	5,752	5,752	
Equipment, Capital Expenditures	-	-	7,508	-	6,200	6,200	
DSS Child Support Title IV-D	14,139	13,786	8,910	14,414	14,414	14,414	
<b>Expenditure Total</b>	<b>110,802</b>	<b>139,329</b>	<b>134,056</b>	<b>123,653</b>	<b>135,086</b>	<b>134,566</b>	
<b>Department Total</b>	<b>619,310</b>	<b>663,266</b>	<b>713,845</b>	<b>694,200</b>	<b>724,727</b>	<b>700,659</b>	

**Cost to Serve Analysis:**

Percentage of Budget	1.66%
Departmental Total Cost	700,659
Departmental Direct Revenue	619,578
Other Revenue	79,100
<b>Cost in Tax Dollars</b>	<b>2,983</b>
<b>Estimated Millage</b>	<b>0.01</b>

Oconee County, South Carolina  
 Communications (104)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	560,642	611,541	675,451	770,500	723,802	723,602	
Part-Time Dispatcher Pool				-	20,000	20,000	
Overtime	55,247	52,778	74,322	70,300	70,300	70,300	
Fringe	104,349	123,280	135,584	159,915	155,634	155,634	
Health Insurance	175,202	166,316	218,443	235,603	235,603	235,603	
<b>Salary and Wage Totals</b>	<b>905,441</b>	<b>963,915</b>	<b>1,103,800</b>	<b>1,236,317</b>	<b>1,205,340</b>	<b>1,205,340</b>	
<b>0</b>							
New Positions							
Part Time Dispatchers	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	383	88	-	600	600	600	
Building/Grounds Maintenance	417	594	1,064	2,000	2,000	1,100	
Equipment Maintenance	60,907	144,182	157,310	200,000	218,566	200,000	
Professional	100	1,350	2,500	1,800	1,800	1,500	
Telecommunications	87,668	97,233	62,478	80,000	112,000	82,000	
Gas and Fuel Oil - Generators	575	857	1,233	2,000	2,000	2,000	
Electricity - Radio Sites	4,184	4,492	4,408	5,000	5,000	5,000	
Data Processing	11,915	8,948	8,521	9,150	9,150	9,150	
Medical	38	42	16	50	50	50	
Dues: Organizations	544	574	406	1,500	1,600	1,800	
Staff Development	5,009	7,988	5,379	7,000	7,000	7,000	
Small Equipment	1,749	1,997	206	6,000	6,000	2,500	
Operational	6,593	6,204	5,355	6,500	6,500	6,500	
Postage	52	28	43	150	150	150	
Food	564	792	432	1,500	1,500	1,500	
Equipment, Capital Expenditures	144,013	63,150	29,294	-	40,000	-	
<b>Expenditure Total</b>	<b>324,910</b>	<b>338,489</b>	<b>276,645</b>	<b>329,360</b>	<b>414,916</b>	<b>320,650</b>	
<b>Department Total</b>	<b>1,233,350</b>	<b>1,302,393</b>	<b>1,382,445</b>	<b>1,559,667</b>	<b>1,620,256</b>	<b>1,525,990</b>	

Cost to Serve Analysis

Percentage of Budget	3.61%
Departmental Total Cost	1,525,990
Departmental Direct Revenue	-
Other Revenue	172,276
<b>Cost in Tax Dollars</b>	<b>1,353,714</b>
<b>Estimated Millage</b>	<b>2.72</b>

**Oconee County, South Carolina  
Community Development (702)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	391,894	319,810	284,420	307,726	384,850	384,850	
Overtime	-	489	1,173	-	-	-	
Fringe	66,928	81,473	57,172	62,029	77,012	77,012	
Health Insurance	107,127	92,397	84,880	74,985	74,985	74,985	
<b>Salary and Wage Totals</b>	<b>565,949</b>	<b>474,169</b>	<b>427,645</b>	<b>444,720</b>	<b>536,827</b>	<b>536,827</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
Permit Specialist	-	-	-	-	42,785	-	-
<b>New Position Total</b>	-	-	-	-	<b>42,785</b>	-	-
Equipment Maintenance	669	460	531	700	700	800	
Equipment Rental	941	1,471	1,470	1,256	1,256	1,256	
Telecommunications	4,732	5,145	-	-	-	-	
Data Processing	11,000	11,000	11,000	11,000	54,000	25,000	
Advertising	-	-	-	-	-	-	
Dues: Organizations	1,259	1,509	1,325	1,128	2,000	2,000	
Staff Development	1,778	1,389	3,834	3,000	11,000	4,000	
Commission Honoraria	500	500	400	500	5,500	5,500	
Safety Equipment	765	510	425	-	-	-	
Small Equipment	594	-	3,471	20,000	18,000	18,000	
Operational	5,807	3,367	5,961	6,000	9,000	9,000	
IT Replacement Equipment/Software	-	-	-	-	1,380	1,380	
Uniforms/Clothing	877	1,203	-	-	-	-	
Vehicle Maintenance	-	1,086	1,987	1,250	1,250	1,250	
Gasoline	-	9,284	7,876	10,310	10,310	10,310	
<b>Expenditure Total</b>	<b>28,924</b>	<b>36,823</b>	<b>38,060</b>	<b>55,144</b>	<b>114,396</b>	<b>78,296</b>	
<b>Department Total</b>	<b>594,873</b>	<b>510,992</b>	<b>465,705</b>	<b>499,864</b>	<b>694,008</b>	<b>615,123</b>	

**Cost to Serve Analysis:**

Percentage of Budget:	1.46%
Departmental Total Cost:	615,123
Departmental Direct Revenue:	495,500
Other Revenue:	69,444
<b>Cost in Tax Dollars</b>	<b>137,179</b>
<b>Estimated Millage</b>	<b>0.28</b>

**Oconee County, South Carolina  
Coroner (103)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	55,525	55,245	56,973	58,907	59,147	59,147	
Fringe	10,424	11,505	12,778	12,797	12,848	12,848	
Health Insurance	9,728	9,240	8,772	10,709	10,709	10,709	
<b>Salary and Wage Totals</b>	<b>75,680</b>	<b>75,990</b>	<b>78,523</b>	<b>82,413</b>	<b>82,703</b>	<b>82,703</b>	
<b>New Positions</b>							
Part Time Chief Deputy Coroner	-	-	-	-	7,343	-	-
<b>New Position Total</b>					<b>7,343</b>		
Building/Grounds Maintenance	-	19	153	100	10,000	100	
Equipment Maintenance	244	567	533	700	700	700	
Professional	60,804	55,323	61,764	50,000	65,000	62,000	
Equipment Rental	775	941	941	950	950	950	
Telecommunications	1,180	1,339	152	165	165	165	
Electricity	-	2,373	2,207	1,800	2,260	2,200	
Water/Sewer/Garbage	-	141	167	155	175	160	
Dues; Organizations	330	330	330	330	330	330	
Staff Development	2,142	2,495	942	1,900	3,000	3,000	
Safety Equipment	447	26	-	150	1,000	500	
Small Equipment	-	4,479	1,896	-	6,400	-	
Operational	2,450	2,136	2,502	2,000	2,600	2,300	
Postage	-	-	-	-	-	-	
Uniforms/Clothing	416	347	349	250	600	250	
Periodicals	265	265	215	225	225	225	
Equipment, Capital Expenditures	-	-	-	-	43,611	-	
Vehicle Capital Equipment	-	-	-	-	27,800	-	
Capital Building Expenditure	-	-	-	-	200,000	200,000	
Vehicle Maintenance	-	862	1,045	1,000	1,500	1,000	
Gasoline	-	4,358	6,549	4,200	5,250	5,100	
<b>Expenditure Total</b>	<b>69,652</b>	<b>76,006</b>	<b>79,746</b>	<b>63,926</b>	<b>371,466</b>	<b>278,980</b>	
<b>Department Total</b>	<b>144,531</b>	<b>151,996</b>	<b>158,268</b>	<b>146,338</b>	<b>461,463</b>	<b>361,683</b>	

**Cost to Serve Analysis**

Percentage of Budget	0.86%
Departmental Total Cost	361,683
Departmental Direct Revenue	1,576
Other Revenue	40,832
<b>Cost in Tax Dollars</b>	<b>319,275</b>
Estimated Millage	0.64



**Oconee County, South Carolina  
County Council (704)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	80,534	75,655	76,952	77,620	78,748	78,748	
Overtime	-	-	-	-	-	-	
Fringe	10,015	10,691	11,503	15,205	15,414	15,414	
Health Insurance	29,204	27,719	39,539	42,837	42,837	42,837	
<b>Salary and Wage Totals</b>	<b>119,753</b>	<b>114,065</b>	<b>127,994</b>	<b>135,661</b>	<b>136,999</b>	<b>136,999</b>	
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	524	2,679	4,387	1,000	5,000	4,750	
Professional	5,530	6,049	8,000	4,000	6,000	5,400	
Professional - Auditing Firm	40,850	60,000	89,300	80,000	80,000	70,000	
Telecommunications	446	448	-	-	-	-	
Data Processing	-	-	-	-	-	-	
Advertising	1,207	1,469	1,913	1,800	1,800	1,600	
Dues: Organizations	1,369	1,369	1,419	1,369	1,419	1,419	
Staff Development	7,048	12,781	13,147	9,000	15,000	14,500	
Small Equipment	850	-	2,146	-	-	-	
Operational	2,545	2,963	3,108	2,500	2,500	2,500	
Food	338	294	166	125	150	250	
Magazines/Newspapers	143	125	139	139	139	140	
Donated Gravel	14,562	24,720	23,337	12,000	8,000	8,000	
Contingency	94,860	49,448	5,268	100,000	90,000	50,000	
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	27,951	
<b>Expenditure Total</b>	<b>211,397</b>	<b>203,850</b>	<b>191,834</b>	<b>253,439</b>	<b>251,513</b>	<b>200,065</b>	
<b>Department Total</b>	<b>331,150</b>	<b>317,917</b>	<b>319,528</b>	<b>389,100</b>	<b>388,513</b>	<b>337,064</b>	

**Cost to Serve Analysis**

Percentage of Budget	0.80%
Departmental Total Cost	337,064
Departmental Direct Revenue	-
Other Revenue	38,053
<b>Cost in Tax Dollars</b>	<b>299,011</b>
<b>Estimated Millage</b>	<b>0.60</b>

**Oconee County, South Carolina  
Delinquent Tax Collector (305)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	102,697	90,526	102,618	104,501	107,355	107,355	
Overtime	293	36	147	-	-	-	
Fringe	18,287	17,784	21,390	21,526	22,114	22,114	
Health Insurance	29,224	27,719	29,172	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	<b>150,508</b>	<b>136,063</b>	<b>153,327</b>	<b>158,155</b>	<b>161,595</b>	<b>161,598</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	351	241	250	-	250	
Equipment Maintenance	355	416	416	500	500	450	
Professional-Tax Sale			208,806		206,500	206,500	
Telecommunications	1,031	713	-	-	-	-	
Data Processing	-	12,972	6,798	7,000	8,250	7,000	
Advertising- Tax Sale			22,934		25,000	25,000	
Dues: Organizations	55	-	105	150	150	150	
Staff Development	1,508	831	1,230	2,000	2,000	2,000	
Small Equipment	491	-	3,939	250	250	250	
Operational	3,776	2,160	1,991	3,250	3,250	3,250	
Operational- Tax Sale			5,920		5,350	5,000	
Postage - Tax Sale			31,991		40,800	40,800	
IT Replacement Equipment/Software	-	-	-	-	1,496	1,500	
Uniform Clothing - Tax Sale			127		150	150	
Tax Sale Expenditures	253,007	203,072	-	270,330	-	-	
<b>Expenditure Total</b>	<b>260,283</b>	<b>220,614</b>	<b>234,498</b>	<b>283,730</b>	<b>293,696</b>	<b>292,300</b>	<b>-</b>
<b>Department Total</b>	<b>410,783</b>	<b>356,677</b>	<b>438,026</b>	<b>441,885</b>	<b>455,294</b>	<b>453,898</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	1.07%
Departmental Total Cost	453,898
Departmental Direct Revenue	300,000
Other Revenue	51,242

**Cost in Tax Dollars** 102,655

**Estimated Millage** 0.21



Oconee County, South Carolina  
 Department of Social Services (402)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Telecommunications	3,887	3,151	3,317	4,000	4,000	4,000	
Operational	841	363	185	500	500	500	
Pauper Funerals	7,800	4,356	8,350	8,000	8,000	8,000	
<b>Expenditure Total</b>	<b>12,528</b>	<b>7,864</b>	<b>11,852</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>
<b>Department Total</b>	<b>12,528</b>	<b>7,864</b>	<b>11,852</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.03%
Departmental Total Cost	12,500
Departmental Direct Revenue	-
Other Revenue	1,411
<b>Cost in Tax Dollars</b>	<b>11,089</b>
<b>Estimated Millage</b>	<b>0.02</b>

Oconee County, South Carolina  
 Detention Center (106)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,101,298	1,208,340	1,174,374	1,272,285	1,342,183	1,342,183	
Overtime	59,057	84,758	82,528	120,000	126,000	126,000	
Fringe	235,251	285,330	306,838	321,662	338,618	338,618	
Health Insurance	350,425	332,929	398,505	385,533	385,533	385,533	
<b>Salary and Wage Totals</b>	<b>1,786,031</b>	<b>1,911,059</b>	<b>1,960,246</b>	<b>2,099,479</b>	<b>2,192,334</b>	<b>2,192,334</b>	
<b>New Positions</b>							
Secretary III	-	-	-	-	64,563	-	
Reclassification - SGT, CPL & Master CO	-	-	-	-	4,938	4,938	
Part-Time Registered Nurse	-	-	-	-	29,100		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,108		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,109		
Correctional Office II	-	-	-	-	62,109		
<b>New Position Total</b>					<b>495,774</b>		
Building/Grounds Maintenance	49,042	68,825	68,782	62,000	65,100	62,200	
Building/Grounds Maintenance - FY2008 Roll Forward	-	80,678	-	-	-	-	
Equipment Maintenance	11,542	18,760	9,371	15,000	15,000	14,000	
Professional	1,493	1,543	3,359	6,500	6,500	3,500	
Equipment Rental	3,244	3,300	3,537	4,200	4,500	4,200	
Gas and Fuel Oil	-	4,367	3,504	6,000	6,000	6,000	
Electricity	-	133,604	152,301	164,000	172,000	155,000	
Water/Sewer/Garbage	630	16,461	17,580	17,500	19,000	17,500	
Data Processing	12,578	10,200	13,332	13,600	14,500	13,600	
Medical	251,451	158,038	154,338	210,000	225,000	210,000	
Dues; Organizations	950	980	1,080	1,600	1,600	1,600	
Staff Development	6,073	6,691	11,134	8,500	9,200	8,500	
Small Equipment	24,718	27,394	17,684	35,000	35,000	27,000	
Operational	76,493	74,286	67,012	70,000	75,000	72,000	
Postage	36	122	63	200	209	200	
Food	169,431	186,651	177,672	178,000	179,000	172,000	
IT Replacement Equipment/Software	-	-	-	17,800	24,730	24,730	
Uniforms/Clothing	42,322	39,895	41,905	45,000	50,000	43,000	
Periodicals	201	216	218	300	300	250	
Vehicle Capital Expenditures	-	-	47,579	-	25,000	-	
Equipment, Capital Expenditures	4,982	-	-	-	28,930	-	
Buildings, Capital Expenditures	-	-	-	-	45,000	-	

**Detention Center (106)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Land, Capital Expenditures	-	-	-	46,870	-	-	-
Jail Study	12,000	92,871	-	-	-	-	-
General Gravel Use	4,744	23,179	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	8,740	25,045	11,280	15,000	16,000	15,000	-
<b>Expenditure Total</b>	<b>690,867</b>	<b>904,475</b>	<b>801,701</b>	<b>970,070</b>	<b>1,819,460</b>	<b>859,230</b>	<b>-</b>
<b>Department Total</b>	<b>2,466,698</b>	<b>2,815,534</b>	<b>2,761,947</b>	<b>3,009,349</b>	<b>3,707,268</b>	<b>3,042,614</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	7.20%
Departmental Total Cost	3,042,614
Departmental Direct Revenue	-
Other Revenue	343,494
Cost in Tax Dollars	2,699,120
Estimated Millage	5.42

Oconee County, South Carolina  
Direct Aid (705)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
<b>Charity Medical</b>							
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	
Medically Indigent Assistance	183,465	182,547	182,547	180,826	190,826	160,826	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	
<b>Charity Medical Expenditure Total</b>	<b>278,465</b>	<b>277,547</b>	<b>277,547</b>	<b>275,626</b>	<b>275,626</b>	<b>275,426</b>	
<b>Direct Aid</b>							
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	
Coop. Extension Service	8,750	8,750	8,750	8,750	10,938	10,938	
OMC-EMS Ambulance Service	150,000	150,000	150,000	450,000	300,000	250,000	
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	75,000	100,000	100,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	
City of Seneca - Fire Contract	212,000	212,000	625,000	650,000	550,000	650,000	
City of Walhalla Fire	140,000	140,000	250,000	280,000	280,000	280,000	
City of Westminster Fire	101,112	101,112	228,000	280,000	280,000	280,000	
Town of Salem Fire	-	20,000	200,000	200,000	200,000	200,000	
Senior Solutions	87,515	87,515	87,515	87,515	92,900	92,900	
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	
Lakeview Rest Home Building Maintenance	-	7,423	-	-	-	-	
Foothills Alliance	-	25,000	25,000	25,000	25,000	25,000	
Oconee County Red Cross	-	10,000	10,000	10,000	10,000	10,000	
Golden Harvest Food	1,000	1,000	2,500	-	-	-	
SDOC (National Forestry Funds)	63,000	63,000	35,000	-	-	-	
OJRSA Annual Payment	610,000	610,000	610,000	610,000	610,000	610,000	
Duke Sewer System Agreement Clemson Extension (National Forestry Funds Title III)	29,614	26,680	7,988	-	-	-	
Our Daily Bread	-	5,000	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	-	-	2,292	2,292	2,292	2,292	
Our Daily Rest	-	-	26,458	20,000	20,000	20,000	
Pilot Club of Walhalla	-	-	750	-	-	-	
Create Oconee	-	-	11,458	-	-	-	
Fair-Oak Youth Center	-	-	-	-	-	-	
Mountain Lakes Business Development Corporation	-	-	-	39,000	39,000	39,000	
Ten at the Top (TATT)	-	-	-	5,000	5,000	5,000	
Welvista	-	-	-	-	-	-	
EDIS Partnership via Appalachian Council of Governments	-	-	-	-	11,635	11,635	
<b>Direct Aid Expenditure Total</b>	<b>1,754,347</b>	<b>1,786,845</b>	<b>2,516,869</b>	<b>3,063,705</b>	<b>2,897,613</b>	<b>2,897,613</b>	
<b>Department Total</b>	<b>2,012,812</b>	<b>2,076,382</b>	<b>2,894,406</b>	<b>3,279,331</b>	<b>3,173,239</b>	<b>3,123,239</b>	

Cost to Serve Analysis

Percentage of Budget  
Departmental Total Cost

7.39%

3,123,239

**Direct Aid (705)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Departmental Direct Revenue						-	
Other Revenue						351,282	
Cost in Tax Dollars						2,771,957	
Estimated Millage						6.67	

**Oconee County, South Carolina  
Economic Development (707)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	102,474	113,484	156,119	159,831	141,305	175,000	
Overtime	-	-	-	-	-	-	-
Fringe	18,310	20,043	30,622	31,879	28,518	30,000	
Health Insurance	19,476	18,479	31,434	32,128	32,128	35,000	
<b>Salary and Wage Totals</b>	<b>140,260</b>	<b>152,016</b>	<b>218,175</b>	<b>223,638</b>	<b>201,951</b>	<b>240,000</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Marketing & Research Manager	-	-	-	-	56,475	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,475</b>	<b>-</b>	<b>-</b>
Travel	-	53	93	500	500	500	
Building/Grounds Maintenance	-	2,042	18,071	1,500	1,000	1,000	
Equipment Maintenance	929	435	1,785	2,700	2,000	1,800	
Professional	11,492	455	7,345	7,500	130,000	75,000	
Equipment Rental	860	4,319	4,748	5,000	4,000	5,000	
Telecommunications	2,358	2,056	-	-	-	-	
Gas and Fuel Oil	-	1,601	1,387	3,000	2,000	2,000	
Electricity	-	3,625	1,512	2,000	2,750	2,500	
Electricity - Commerce Center	-	1,405	3,772	4,000	2,400	3,775	
Electricity - Echo Hills	-	-	-	-	1,000	1,000	
Water/Sewer/Garbage	-	495	713	600	500	725	
Advertising	3,594	5,452	15,845	10,000	31,000	25,000	
Dues: Organizations	68,472	72,529	72,887	71,150	74,000	72,000	
Staff Development	2,117	2,538	4,217	4,500	15,000	4,250	
Small Equipment	-	242	1,011	1,600	1,000	1,000	
Operational	7,477	5,199	3,737	8,000	2,000	7,500	
Vehicles, Capital Expenditures	-	-	31,544	-	-	-	
Industrial Recruitment	5,637	10,764	23,645	15,000	25,000	25,000	
Economic Development	7,500	-	-	-	-	-	
Vehicle Maintenance	-	198	134	400	500	500	
Gasoline	-	985	1,669	2,100	3,500	2,100	
<b>Expenditure Total</b>	<b>108,436</b>	<b>114,592</b>	<b>196,135</b>	<b>133,550</b>	<b>298,150</b>	<b>230,650</b>	<b>-</b>
<b>Department Total</b>	<b>248,696</b>	<b>266,608</b>	<b>412,310</b>	<b>363,188</b>	<b>556,576</b>	<b>470,650</b>	<b>-</b>

**Cost to Serve Analysis:**

Percentage of Budget	1.11%
Departmental Total Cost	470,650
Departmental Direct Revenue	-
Other Revenue	53,134



Economic Development (707)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Cost in Tax Dollars						417,516	
Estimated Millage						0.84	

Oconee County, South Carolina  
 Emergency Management (105)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	-	-	-	160,722	164,621	164,621	
Overtime	-	-	-	-	3,000	3,000	
Fringe	-	-	-	40,297	41,292	41,292	
Health Insurance	-	-	-	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	-	-	-	<b>233,147</b>	<b>231,041</b>	<b>231,041</b>	
<b>New Positions</b>							
Part Time Radiological EMR	-	-	-	-	68,091	-	-
<b>New Position Total</b>	-	-	-	-	<b>68,091</b>		
Travel	-	-	-	1,000	500	500	
Building/Grounds Maintenance	-	-	-	2,000	2,000	2,000	
Equipment Maintenance	-	-	-	11,500	8,500	8,500	
Professional	-	-	-	3,400	3,000	3,000	
Telecommunications	-	-	-	4,000	3,000	3,000	
Electrical	-	-	-	-	300	300	
IT Replacement Equipment/Software	-	-	-	-	5,583	5,583	
Medical - Physicals for Volunteers and Medical Supplies	-	-	-	10,000	10,550	10,550	
Dues: Organizations	-	-	-	1,000	750	750	
Staff Development	-	-	-	10,000	8,000	8,000	
Commission Honoraria	-	-	-	500	500	500	
Small Equipment	-	-	-	16,000	20,000	20,000	
Operational	-	-	-	14,900	16,000	18,000	
Postage	-	-	-	250	2,550	2,550	
Food	-	-	-	2,500	3,000	3,000	
IT Replacement Equipment/Software	-	-	-	-	5,583	5,583	
Uniforms/Clothing	-	-	-	4,000	4,000	4,000	
Vehicles, Capital Expenditures	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	25,000	25,000	12,000	
Gasoline	-	-	-	14,000	14,000	14,000	
Miscellaneous Grant Match	-	-	-	12,500	10,000	10,000	
Household Hazardous Waste Day	-	-	-	20,000	18,000	15,000	
<b>Expenditure Total</b>	-	-	-	<b>151,650</b>	<b>162,816</b>	<b>146,316</b>	
<b>Department Total</b>	-	-	-	<b>384,797</b>	<b>471,948</b>	<b>387,857</b>	

Cost to Serve Analysis:

Percentage of Budget	0.92%
Departmental Total Cost	387,857
Departmental Direct Revenue	-
Other Revenue	43,787
<b>Cost in Tax Dollars</b>	<b>344,070</b>
<b>Estimated Millage</b>	<b>0.69</b>

**Deonee County, South Carolina**  
**Emergency Services (107)**  
**2013 - 2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	403,285	486,865	552,014	-	-	-	-
Overtime	9,117	23,711	18,372	-	-	-	-
Fringe	93,583	179,177	302,857	-	-	-	-
Health Insurance	116,835	92,397	101,442	-	-	-	-
<b>Salary and Wage Totals</b>	<b>622,819</b>	<b>772,150</b>	<b>974,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Positions</b>							
Fire Chief	-	-	-	-	-	-	-
Emergency Management Director	-	-	-	-	-	-	-
Firefighters (6 x \$54,581)	-	-	-	-	-	-	-
Part-Time Firefighters (3 x \$15,728)	-	-	-	-	-	-	-
Fire Marshal	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	30	-	0	-	-	-	-
Building/Grounds Maintenance	-	5,796	4,054	-	-	-	-
Equipment Maintenance	40,984	52,973	21,030	-	-	-	-
Equipment Maintenance - 2010 Winter Storm	35	-	-	-	-	-	-
Professional	27,986	256	4,061	-	-	-	-
Telecommunications	10,800	16,007	1,928	-	-	-	-
Gas and Fuel Oil - Westminster Headquarters	-	2,947	0	-	-	-	-
Gas and Fuel Oil - Haz-Mat Building	-	-	149	-	-	-	-
Electricity	-	9,574	6,343	-	-	-	-
Water/Sewer/Garbage	-	623	557	-	-	-	-
Data Processing	-	-	13,319	-	-	-	-
Medical - Physicals for Volunteers and Medical Supplies	73,673	70,299	73,139	-	-	-	-
Dues: Organizations	2,388	2,223	2,646	-	-	-	-
Staff Development	24,843	23,898	32,114	-	-	-	-
Commission Honoraria	500	500	500	-	-	-	-
Small Equipment	44,878	34,634	46,730	-	-	-	-
Oakway Fire Department	6,727	8,817	9,836	-	-	-	-
Salem Fire Department	19,171	-	-	-	-	-	-
Corinth-Shiloh Fire Department	20,901	8,735	2,287	-	-	-	-
Mountain Rest Fire Department	13,150	6,051	3,828	-	-	-	-
Fair Play Fire Department	11,808	6,549	6,722	-	-	-	-
Long Creek Fire Department	3,748	7,192	10,908	-	-	-	-
Cleveland Fire Department	-	3,396	8,234	-	-	-	-
Keowee Ebenezer Fire Department	8,914	8,574	8,142	-	-	-	-
Friendship Fire Department	7,324	5,504	12,247	-	-	-	-

**Oconee County, South Carolina  
Emergency Services (107)  
2013 - 2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom.	FY 2014 Council Approved
Cross Roads Fire Department	8,277	7,653	4,396	-	-	-	-
Pickett Post Fire Department	14,767	15,128	-	-	-	-	-
South Union Fire Department	8,168	4,767	9,444	-	-	-	-
West Union Fire Department	6,400	5,827	6,200	-	-	-	-
Keowee Key Fire Department	10,206	3,725	8,256	-	-	-	-
Haz-Mat	2,001	10,145	-	-	-	-	-
Operational	19,053	29,520	36,086	-	-	-	-
Postage	239	199	368	-	-	-	-
Food	2,480	2,446	2,226	-	-	-	-
Uniforms/Clothing	25,985	17,898	18,955	-	-	-	-
Equipment, Capital Expenditures	12,507	-	116,036	-	-	-	-
Equipment, Capital Expenditures - Haz-Mat	14,942	-	-	-	-	-	-
Vehicles, Capital Expenditures	29,847	20,000	272,741	-	-	-	-
Fire Trucks, Capital Expenditures	733,944	383,058	-	-	-	-	-
Departmental Paving, Capital Expenditure	225	2,908	-	-	-	-	-
Grant to Independent Agencies	332,100	298,000	-	-	-	-	-
Volunteer Compensation	-	148,908	-	-	-	-	-
Vehicle Maintenance	-	81,205	103,530	-	-	-	-
Gasoline	73	23,712	30,752	-	-	-	-
Diesel	87	13,979	15,769	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Performance Grant FY2008	5,153	8,632	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Performance Grant FY2009	38,230	8,655	-	-	-	-	-
Principal Payment - 2008 Capital Lease Purchase	-	-	304,220	-	-	-	-
Interest Payment - 2008 Capital Lease Purchase	-	-	38,715	-	-	-	-
Miscellaneous Grant Match	11,069	-	8,253	-	-	-	-
Household Hazardouse Waste Day	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>1,693,712</b>	<b>1,359,068</b>	<b>1,223,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>2,216,531</b>	<b>2,132,020</b>	<b>2,197,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.00%
Departmental Total Cost	-
Departmental Direct Revenue	-
Other Revenue	-
<b>Cost in Tax Dollars</b>	-
<b>Estimated Millage</b>	-

**Oconee County, South Carolina  
Engineering Services (743)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Professional - Engineering	11,815	2,263	-	-	60,000	-	-
Professional - FY2009 Roll Forward	34,213	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>46,027</b>	<b>2,263</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>46,027</b>	<b>2,263</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.00%
Departmental Total Cost	-
Departmental Direct Revenue	-
Other Revenue	-
<b>Cost in Tax Dollars</b>	-
<b>Estimated Millage</b>	-



**Oconee County, South Carolina**  
**Facilities Maintenance (714)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Work Release Program	18,298	-	-	-	-	-	-
Salary and Wages	291,640	307,790	346,040	357,035	363,219	363,219	-
Overtime	-	432	471	500	500	500	-
Fringe	56,730	64,257	80,072	79,705	81,145	81,145	-
Health Insurance	97,339	92,397	123,961	117,802	117,801	117,801	-
<b>Salary and Wage Totals</b>	<b>464,005</b>	<b>464,876</b>	<b>550,553</b>	<b>555,042</b>	<b>562,665</b>	<b>562,665</b>	<b>-</b>
<b>New Positions</b>							
<b>New Position Totals</b>							
Building/Grounds Maintenance	3,181	5,847	5,238	2,500	3,300	3,300	-
Equipment Maintenance	503	709	182	850	850	850	-
Professional	2,475	-	3,238	-	-	-	-
Equipment Rental	49	94	226	300	300	300	-
Telecommunications	3,978	5,115	-	-	-	-	-
Dues: Organizations	10	-	-	-	-	-	-
Staff Development	3,710	6,479	881	-	-	-	-
Safety Equipment	2,952	2,444	2,017	1,000	1,520	1,520	-
Small Equipment	9,126	8,780	6,925	3,000	3,000	3,000	-
Operational	23,710	22,853	31,992	13,100	25,000	23,000	-
Uniforms/Clothing	4,280	5,169	2,762	-	3,000	3,000	-
DSS Supplies	1,138	2,584	1,995	-	-	-	-
Equipment, Capital Expenditures	-	-	6,979	-	-	-	-
Capital Expenditures, Buildings	-	-	-	-	34,000	34,000	-
Vehicles/Equipment, Capital Expenditures	-	19,993	26,483	-	-	-	-
Vehicle Maintenance	-	5,784	4,393	7,000	7,000	7,000	-
Gasoline	-	13,162	16,064	19,000	19,000	19,000	-
Building Maintenance - Probation and Parole	337	184	1,268	250	250	250	-
Building Maintenance - Haz-Mat Building	344	-	-	-	-	-	-
Building Maintenance - Rural Fire Training Building	1,017	-	-	-	-	-	-
Building Maintenance - Walhalla Library	11,876	-	-	-	-	-	-
Building Maintenance - Seneca Library	10,060	-	-	-	-	-	-
Building Maintenance - Westminster Library	2,681	-	-	-	-	-	-
Building Maintenance - DSS Building	6,613	7,794	13,515	5,000	5,800	5,800	-
Building Maintenance - Walhalla Health Department	67,730	-	-	-	4,000	4,000	-

Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Building Maintenance - USDA Building	512	-	941	500	500	500	
Building Maintenance - Lakeview Rest Home	4,526	15	8,894	1,000	3,000	3,000	
Building Maintenance - Seneca Health Clinic	14,593	-	-	-	-	-	
Building Maintenance - Magistrate	2,035	-	-	-	-	-	
Building Maintenance - Courthouse	48,933	54,048	76,641	27,000	50,000	50,000	
Building Maintenance - Economic Development Building	1,336	-	-	-	-	-	
Building Maintenance - Facilities Maintenance	521	182	720	500	500	500	
Building Maintenance - Vehicle Maintenance	3,951	-	-	-	-	-	
Building Maintenance - Rural Fire Warehouse	15	-	-	-	-	-	
Building Maintenance - Pine Street	25,153	23,259	19,647	12,500	13,300	13,300	
Building Maintenance - Brown Building	448	427	68,593	2,000	2,000	2,000	
Building Maintenance - Short Street	109	-	-	-	-	-	
Building Maintenance - Wells Hwy (Davco)	706	-	-	-	-	-	
Building Maintenance - Contingency	-	17,747	-	-	-	-	
Gas and Fuel Oil - Detention Center	4,877	-	-	-	-	-	
Gas and Fuel Oil - Probation and Parole	2,716	2,537	1,487	2,500	2,500	2,500	
Gas and Fuel Oil - Haz-Mat Building	2,394	-	-	-	-	-	
Gas and Fuel Oil - USDA Building	2,953	-	-	-	-	-	
Gas and Fuel Oil - Walhalla Magistrate	1,495	-	-	-	-	-	
Gas and Fuel Oil - Courthouse	54,354	47,785	57,068	60,000	89,000	59,000	
Gas and Fuel Oil - Economic Development Building	2,106	-	-	-	-	-	
Gas and Fuel Oil - Vehicle Maintenance	4,374	-	-	-	-	-	
Gas and Fuel Oil - Pine Street	5,089	6,340	2,866	5,500	5,500	5,250	
Gas and Fuel Oil - Brown Building	79	1,553	727	1,250	1,250	1,250	
Gas and Fuel Oil - Wells Hwy (Davco)	4,673	-	-	-	-	-	
Electricity - Rural Fire Training Building	507	-	-	-	-	-	
Electricity - Detention Center	129,248	-	-	-	-	-	
Electricity - Probation and Parole	5,129	5,978	5,995	6,000	6,000	6,000	
Electricity - Haz-Mat Building	3,781	-	-	-	-	-	
Electricity - Walhalla Library	28,948	-	-	-	-	-	
Electricity - Seneca Library	19,451	-	-	-	-	-	
Electricity - Westminster Library	6,346	-	-	-	-	-	

Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Electricity - Salem Library	6,777	-	-	-	-	-	
Electricity - DSS Building	55,722	55,560	54,387	54,000	54,000	55,000	
Electricity - Walhalla Health Department	18,868	-	-	-	22,000	22,000	
Electricity - USDA Building	4,852	-	-	-	-	-	
Electricity - Seneca Health Clinic	24,071	-	-	-	-	-	
Electricity - Walhalla Magistrate	5,071	-	-	-	-	-	
Electricity - Courthouse	99,901	99,860	117,293	110,000	120,000	120,000	
Electricity - Economic Development Building	2,132	-	-	-	-	-	
Electricity - Facilities Maintenance	486	275	233	300	300	325	
Electricity - Vehicle Maintenance	13,285	-	-	-	-	-	
Electricity - Roads and Bridges Shop	1,351	-	-	-	-	-	
Electricity - Pine Street	48,728	50,692	52,020	55,000	58,000	53,000	
Electricity - Stockade Warehouse	5,157	-	-	-	-	-	
Electricity - Roads and Bridges Office	834	-	-	-	-	-	
Electricity - Brown Building	3,321	8,760	6,177	8,000	8,000	8,000	
Electricity - Short Street Building	2,284	-	-	-	-	-	
Electricity - Wells Hwy (Davco)	11,770	-	-	-	-	-	
Electricity - Commerce Center	2,215	-	-	-	-	-	
Electricity - FOCUS Seneca NOC	-	-	678	1,000	5,500	5,500	
Water - Rural Fire Training Building	504	-	-	-	-	-	
Water - Detention Center	16,761	-	-	-	-	-	
Water - Probation and Parole	715	578	638	600	600	600	
Water - Haz-Mat Building	306	-	-	-	-	-	
Water - Walhalla Library	1,294	-	-	-	-	-	
Water - Seneca Library	867	-	-	-	-	-	
Water - Westminster Library	1,582	-	-	-	-	-	
Water - Kenneth Street	2,400	2,243	2,485	2,400	2,400	2,400	
Water - Walhalla Health Department	1,811	-	-	-	1,200	1,200	
Water - USDA Building	634	-	-	-	-	-	
Water - Seneca Health Clinic	980	-	-	-	-	-	
Water - Walhalla Magistrate	250	-	-	-	-	-	
Water - Courthouse	2,792	2,718	3,120	3,000	3,000	3,000	
Water - Economic Development Building	442	-	-	-	-	-	
Water - Facilities Maintenance	655	630	1,320	1,000	1,000	1,000	
Water - Vehicle Maintenance	2,906	-	-	-	-	-	
Water - Pine Street	1,850	1,880	2,979	3,000	3,500	3,000	
Water - Brown Building	1,070	898	750	1,000	1,000	1,000	
Water - Short Street	152	-	-	-	-	-	
Water - FOCUS Seneca NOC	-	-	172	-	500	500	

Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Water - Wells Hwy (Davco)	1,397	-	-	-	-		
Expenditure Total	880,216	485,605	609,709	419,050	532,570	923,845	-
Department Total	1,344,221	960,481	1,160,262	965,092	1,095,235	1,086,510	-

Cost to Serve Analysis

Percentage of Budget	2.57%
Departmental Total Cost	1,086,510
Departmental Direct Revenue	-
Other Revenue	122,661
Cost in Tax Dollars	963,849
Estimated Millage	1.94

Oconee County, South Carolina  
Fire Departments (102)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested	FY 2014 Admin Recommend	FY 2014 Council Approved
Salary and Wages	-	-	-	683,583	685,401	685,401	
Overtime	-	-	-	34,000	34,000	34,000	
Fringe	-	-	-	245,258	250,177	250,177	
Health Insurance	-	-	-	182,057	182,057	182,057	
<b>Salary and Wage Totals</b>	-	-	-	<b>1,144,898</b>	<b>1,151,635</b>	<b>1,151,635</b>	
<b>New Position</b>							
Part-Time Deputy Fire Marshal	-	-	-	-	12,468		
<b>New Position Total</b>	-	-	-	-	<b>12,468</b>		
Travel	-	-	-	-	-		
Buildings/Grounds Maintenance	-	-	-	12,480	12,480	12,480	
Equipment Maintenance	-	-	-	12,000	12,000	12,000	
Professional	-	-	-	9,000	9,000	9,000	
Equipment Rental	-	-	-	3,300	3,300	3,300	
Telecommunications	-	-	-	3,000	3,000	3,000	
Gas and Fuel Oil - Westminster	-	-	-	7,000	7,000	7,000	
Electricity	-	-	-	15,000	15,000	15,000	
Water/Sewer/Garbage	-	-	-	1,000	1,000	1,000	
Data Processing	-	-	-	29,000	29,000	29,000	
Volunteers and Medical Supplies	-	-	-	75,000	85,000	85,000	
Dues: Organizations	-	-	-	3,000	3,000	3,000	
Staff Development	-	-	-	42,791	44,228	43,000	
Commission Honoraria	-	-	-	700	700	700	
Small Equipment	-	-	-	35,000	110,000	-	
Operational	-	-	-	25,000	25,000	25,000	
Postage	-	-	-	250	250	250	
Food	-	-	-	1,500	3,000	3,000	
IT Replacement Equipment/Software	-	-	-	-	1,300	1,300	
Uniforms/Clothing	-	-	-	10,000	10,000	10,000	
Capital Vehicle	-	-	-	-	35,000	35,000	
Fire Trucks, Capital Expenditures	-	-	-	-	-		
Departmental Paving, Capital Expenditure:	-	-	-	-	-		
Paving	-	-	-	-	-		
Principal Payment - 2008 Capital Lease Purchase	-	-	-	313,439	-		
Lease Purchase	-	-	-	9,496	-		
Vehicle Maintenance	-	-	-	75,000	75,000	75,000	
Gasoline	-	-	-	44,000	44,000	44,000	

Diesel	-	-	-	15,000	15,000	15,000	-
Miscellaneous Grant Match	-	-	-	22,800	22,500	22,500	-
Expenditures Total	-	-	-	764,462	666,758	454,530	-
Department Total	-	-	-	1,909,366	1,729,862	1,606,166	-

**Cost to Serve Analysis**

Percentage of Budget	3.80%
Departmental Total Cost	1,606,166
Departmental Direct Revenue	-
Other Revenue	181,327
<b>Cost in Tax Dollars</b>	<b>1,424,839</b>
<b>Estimated Millage</b>	<b>2.86</b>



**Oconee County, South Carolina  
Health Department (403)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Building/Grounds Maintenance	-	9,784	8,682	6,750	6,750	6,750	
Equipment Maintenance	843	617	2,591	1,125	1,125	1,125	
Professional	10,949	10,965	-	728	728	728	
Equipment Rental	702	1,221	1,172	1,125	1,125	1,125	
Telecommunications	5,023	5,383	5,196	4,125	4,125	4,125	
Electricity	-	48,638	47,345	32,704	32,704	32,704	
Water/Sewer/Garbage	-	3,022	3,328	2,625	2,625	2,625	
Medical	25,589	21,802	21,494	19,151	19,151	19,151	
Small Equipment	169	-	-	1,500	1,500	1,500	
Operational	15,877	17,903	16,628	12,349	12,349	12,349	
Postage	110	110	136	131	131	131	
<b>Expenditure Total</b>	<b>59,263</b>	<b>119,444</b>	<b>106,572</b>	<b>82,313</b>	<b>82,313</b>	<b>82,313</b>	<b>-</b>
<b>Department Total</b>	<b>59,263</b>	<b>119,444</b>	<b>106,572</b>	<b>82,313</b>	<b>82,313</b>	<b>82,313</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.18%
Departmental Total Cost	82,313
Departmental Direct Revenue	-
Other Revenue	9,293
<b>Cost in Tax Dollars</b>	<b>73,020</b>
<b>Estimated Millage</b>	<b>0.15</b>

**Oconee County, South Carolina  
High Falls Park (203)  
2013-2014 Budget**

Description	FY 2011 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	121,571	117,627	121,184	124,816	128,154	128,154	
Overtime	4,229	5,089	4,878	5,300	5,300	5,300	
Fringe	23,616	25,219	25,888	28,293	29,019	29,019	
Health Insurance	38,992	36,959	36,888	42,837	42,837	42,837	
<b>Salary and Wage Totals</b>	<b>188,407</b>	<b>184,894</b>	<b>188,848</b>	<b>201,246</b>	<b>205,309</b>	<b>205,309</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	28,352	29,470	30,000	20,013	20,013	20,013	
Equipment Maintenance	984	1,454	1,500	700	700	700	
Equipment Rental	-	85	200	100	100	100	
Telecommunications	985	884	-	-	-	-	
Gas and Fuel Oil	4,838	3,267	3,365	3,000	3,000	3,000	
Electricity	24,933	25,310	23,365	23,000	23,000	23,000	
Water/Sewer/Garbage	4,746	3,557	4,555	4,000	4,000	4,000	
Small Equipment	7,167	2,468	2,500	2,000	2,000	2,000	
Operational	14,193	15,897	15,500	12,000	12,000	12,000	
Food	113	200	200	200	200	200	
IT Replacement/Software					2,100	2,100	
Uniforms/Clothing	1,485	1,745	1,800	1,200	1,200	1,200	
Concessions	5,031	5,713	9,500	3,000	3,000	3,000	
Vehicles, Capital Expenditures	12,000	-	-	-	32,000	-	
<b>Expenditure Total</b>	<b>104,641</b>	<b>89,992</b>	<b>92,285</b>	<b>69,213</b>	<b>103,313</b>	<b>71,313</b>	<b>-</b>
<b>Department Total</b>	<b>293,247</b>	<b>274,886</b>	<b>281,133</b>	<b>270,461</b>	<b>308,622</b>	<b>276,622</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.65%
Departmental Total Cost	276,622
Departmental Direct Revenue	130,000
Other Revenue	31,229
<b>Cost in Tax Dollars</b>	<b>115,393</b>
<b>Estimated Millage</b>	<b>0.23</b>

**Oconee County, South Carolina  
Information Technology (711)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	160,842	417,151	489,545	534,434	490,823	490,823	
Overtime	-	114	-	-	-	-	
Fringe	26,253	75,128	88,557	102,202	94,173	94,173	
Health Insurance	38,932	81,890	135,795	117,383	117,383	117,383	
<b>Salary and Wage Totals</b>	<b>226,030</b>	<b>574,982</b>	<b>713,897</b>	<b>754,019</b>	<b>702,379</b>	<b>702,379</b>	
<b>New Positions</b>	-	-	-	-	-	-	
<b>New Position Total</b>	-	-	-	-	-	-	
Travel	-	46	-	-	-	-	
Equipment Maintenance	14,510	58,514	52,557	65,000	65,000	65,000	
Equipment Maintenance - GIS	-	-	-	60,000	60,000	60,000	
Professional	197,703	173,622	162,856	110,000	110,000	110,000	
Professional - GIS	-	-	-	40,000	40,000	40,000	
Telecommunications	75,340	68,647	82,163	70,000	70,000	70,000	
Data Processing	104,061	36,722	-	76,000	76,000	76,000	
Rent	-	-	2,400	-	-	-	
Dues: Organizations	300	300	661	1,200	1,200	1,200	
Staff Development	3,907	17,097	23,444	25,000	25,000	25,000	
Safety Equipment	-	-	2,527	1,500	1,500	1,500	
Small Equipment	25,851	46,635	34,732	28,000	28,000	28,000	
Small Equipment - GIS	-	-	-	5,000	5,000	5,000	
Operational	13,033	15,708	13,899	16,000	16,000	16,000	
Uniforms/Clothing	-	478	-	-	-	-	
Equipment, Capital Expenditures	189,762	205,851	325,415	104,000	104,000	100,000	
Vehicles/Equipment, Capital Expenditures	-	28,500	22,956	-	-	-	
GIS Phase I (FY04 CIP)	-	168,578	6,739	-	-	-	
GIS Phase II (FY05 CIP)	-	-	129,141	-	-	-	
Vehicle Maintenance	-	1,672	890	2,000	2,000	2,000	
Gasoline	-	6,886	7,527	8,000	6,000	6,000	
<b>Expenditure Total</b>	<b>624,466</b>	<b>853,065</b>	<b>868,917</b>	<b>609,700</b>	<b>609,700</b>	<b>605,700</b>	
<b>Department Total</b>	<b>850,502</b>	<b>1,427,146</b>	<b>1,582,814</b>	<b>1,363,719</b>	<b>1,312,079</b>	<b>1,308,079</b>	

No Budget has been submitted by this department.

**Cost to Serve Analysis**

Percentage of Budget	3.10%
Departmental Total Cost	1,308,079
Departmental Direct Revenue	2,500

**Information Technology (711)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Other Revenue						147,675	
Cost in Tax Dollars						1,157,905	
Estimated Millage						2.33	

**Oconee County, South Carolina  
Legislative Delegation (706)  
2013-2014**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	47,321	45,990	48,405	49,458	50,970	50,970	
Fringe	7,570	7,977	8,222	9,162	9,437	9,437	
Health Insurance	9,728	9,240	12,133	10,709	10,709	10,709	
Salary and Wage Totals	64,619	63,207	68,760	69,329	71,116	71,116	
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	774	596	505	600	600	600	
Equipment Maintenance	305	305	305	325	325	325	
Telecommunications	986	1,105	-	-	-	-	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	132	130	-	-	-	-	
Small Equipment	476	493	1,977	1,000	1,000	1,000	
Operational	1,589	1,587	1,587	1,400	1,500	1,600	
Postage	375	375	375	375	400	400	
Expenditure Total	16,036	16,002	16,149	15,100	15,325	15,325	
Department Total	80,655	79,209	84,909	84,457	86,441	86,441	

**Cost to Serve Analysis**

Percentage of Budget	0.20%
Departmental Total Cost	86,441
Departmental Direct Revenue	-
Other Revenue	9,759
<b>Cost in Tax Dollars</b>	<b>76,682</b>
<b>Estimated Millage</b>	<b>0.15</b>

Oconee County, South Carolina  
 Library (206)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	708,147	692,036	714,788	727,582	739,244	739,244	
Overtime	-	170	52	-	-	-	
Fringe	114,507	123,508	126,734	136,510	138,691	138,691	
Health Insurance	175,402	166,315	172,750	182,057	182,057	182,057	
<b>Salary and Wage Totals</b>	<b>998,056</b>	<b>982,029</b>	<b>1,014,324</b>	<b>1,046,149</b>	<b>1,059,992</b>	<b>1,059,992</b>	
<b>New Positions</b>							
Part-time Hispanic Outreach Specialist	-	-	-	-	22,034	-	
Part-time Technical Services Assistant I	-	-	-	-	14,744	-	
Part-time Circulation Assistant I - Floater	-	-	-	-	14,744	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,522</b>	<b>-</b>	
Travel	61	335	67	200	200	200	
Building/Grounds Maintenance	7,201	4,841	-	-	-	-	
Building/Grounds Maintenance - Walhalla	-	7,952	6,681	6,955	6,955	6,955	
Building/Grounds Maintenance - Seneca	-	3,555	2,728	3,600	10,230	3,600	
Building/Grounds Maintenance - Westminster	-	2,469	2,079	2,500	7,730	2,500	
Building/Grounds Maintenance - Salem	-	-	2,015	2,020	2,020	2,020	
Equipment Maintenance	3,647	6,307	7,621	6,600	7,900	6,600	
Equipment Rental	7,626	9,605	8,591	8,000	8,000	8,000	
Telecommunications	1,206	1,212	493	450	480	480	
Electricity	719	-	-	-	-	-	
Electricity - Walhalla	-	25,179	25,232	26,100	26,000	26,000	
Electricity - Seneca	-	21,471	17,504	20,000	20,000	16,500	
Electricity - Westminster	-	3,325	13,279	14,000	14,000	14,000	
Electricity - Salem	-	5,093	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	-	152	-	-	-	-	
Water/Sewer/Garbage - Walhalla	-	1,296	1,338	1,400	1,400	1,400	
Water/Sewer/Garbage - Seneca	-	689	775	900	900	900	
Water/Sewer/Garbage - Westminster	-	567	491	600	600	600	
Data Processing	24,992	27,500	29,485	27,500	32,000	27,500	
Advertising	583	955	449	700	700	700	
Dues: Organizations	672	733	743	750	1,075	750	
Staff Development	1,534	3,114	3,116	3,300	3,300	3,300	
Commission Honoraria	835	900	900	900	900	900	
Small Equipment	2,933	2,749	2,947	2,800	2,900	2,800	
Operational	15,005	13,199	4,827	13,200	13,200	13,200	
Postage	4,634	2,496	913	1,000	1,000	1,000	
Food	124	131	108	500	500	500	



Oconee County, South Carolina  
 Library (206)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
IT Replacement Equipment/Software	-	-	-	-	28,357	28,357	
Books	104,040	129,822	118,185	120,115	120,115	91,758	
Periodicals	11,368	7,223	19,081	16,000	16,000	16,000	
Audio Visual	10,036	10,100	10,068	10,100	10,100	10,000	
Capital Expenditure, Paving	-	-	-	-	35,000	35,000	
Vehicle Maintenance	-	981	1,235	1,000	1,000	1,000	
Gasoline	-	2,176	2,269	2,540	2,540	2,540	
Diesel	-	2,047	2,475	2,495	2,495	2,495	
Expenditure Total	197,675	301,464	290,630	301,465	392,407	392,765	-
Department Total	1,195,724	1,283,492	1,303,984	1,347,614	1,493,921	1,392,757	-

Cost to Serve Analysis

Percentage of Budget	3.30%
Departmental Total Cost	1,392,757
Departmental Direct Revenue	45,000
Other Revenue	157,234
Cost in Tax Dollars	1,190,523
Estimated Millage	2.39

**Oconee County, South Carolina  
Magistrate (509)  
2013-2014**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	377,142	375,565	375,355	383,535	401,160	401,160	
Overtime	7,596	3,310	549	5,000	5,000	5,000	
Fringe	68,554	74,604	75,126	78,985	82,725	82,725	
Health Insurance	87,671	83,157	104,404	96,383	96,383	96,383	
<b>Salary and Wage Totals</b>	<b>540,863</b>	<b>537,040</b>	<b>555,447</b>	<b>563,903</b>	<b>585,269</b>	<b>585,269</b>	-
<b>New Positions</b>							
Part Time Magistrate Court Clerk	-	-	-	-	24,538	-	
<b>New Position Total</b>	-	-	-	-	<b>24,538</b>	-	-
<b>Travel</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	
Building/Grounds Maintenance	-	15,774	17,881	200	9,500	9,500	
Equipment Maintenance	2,067	1,533	1,750	3,700	1,680	1,680	
Court Expenditures	18,905	16,778	18,498	20,000	25,000	22,000	
Professional	-	8,100	-	-	-	-	
Equipment Rental	1,587	2,013	2,013	2,100	6,700	5,700	
Telecommunications	3,209	5,281	809	1,250	5,250	1,250	
Gas and Fuel Oil - Walhalla	-	1,162	835	1,500	1,700	1,500	
Electricity	3,928	9,389	10,153	9,000	10,000	10,000	
Water/Sewer/Garbage - Seneca	-	305	210	200	280	200	
Data Processing	-	22,500	22,500	25,000	25,000	25,000	
Rent	12,654	13,900	21,600	21,600	21,600	21,600	
Dues: Organizations	325	460	595	450	500	500	
Staff Development	2,713	1,216	1,958	2,500	3,000	2,500	
Small Equipment	1,314	159	910	2,500	9,000	9,000	
Operational	5,320	6,070	5,721	5,300	6,000	5,500	
Food	-	-	114	500	500	500	
IT Replacement Equipment/Software	-	-	-	-	9,908	9,908	
Vehicles/Equipment, Capital Expenditures	-	-	21,078	-	-	23,500	
Vehicle Maintenance	-	136	265	500	500	500	
Gasoline	-	1,558	2,247	2,500	3,000	2,500	
<b>Expenditure Total</b>	<b>50,348</b>	<b>106,333</b>	<b>129,137</b>	<b>98,900</b>	<b>136,316</b>	<b>153,116</b>	-
<b>Department Total</b>	<b>591,210</b>	<b>643,373</b>	<b>684,584</b>	<b>662,803</b>	<b>746,123</b>	<b>738,385</b>	-

**Magistrate (509)  
2013-2014**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
<b>Cost to Serve Analysis</b>							
Percentage of Budget						1.75%	
Departmental Total Cost						738,385	
Departmental Direct Revenue						380,500	
Other Revenue						83,359	
<b>Cost in Tax Dollars</b>						<b>274,525</b>	
<b>Estimated Millage</b>						<b>0.55</b>	

**Oconee County, South Carolina  
Non-Departmental (709)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Equipment Maintenance	8,552	807	818	1,500	1,500	1,500	
Professional	575,519	713,238	638,912	600,000	800,000	600,000	
Equipment Rental	2,277	2,676	2,349	2,400	2,400	2,400	
Telecommunications	-	-	158,338	108,500	200,000	180,000	
Telephone System	774	-	-	-	-	-	
P & L Insurance					733,022	733,022	
Unemployment	32,586	58,704	27,099	25,000	25,000	25,000	
Operational	2,765	3,118	2,426	1,500	2,000	2,000	
Postage	109,582	73,483	82,857	100,000	100,000	100,000	
<b>Expenditures - Capital Lease</b>							
Principal Payment - 2013 Capital Lease Purchase						300,000	
Interest Payment - 2013 Capital Lease Purchase						-	
Principal Payment - 2011 Capital Lease Purchase	-	-	-	313,859	313,859	313,859	
Interest Payment - 2011 Capital Lease Purchase	-	-	-	23,501	23,501	23,501	
<b>Expenditure Total</b>	<b>730,054</b>	<b>852,027</b>	<b>922,899</b>	<b>1,177,260</b>	<b>2,001,282</b>	<b>2,281,282</b>	
<b>Department Total</b>	<b>730,054</b>	<b>852,027</b>	<b>922,899</b>	<b>1,177,260</b>	<b>2,001,282</b>	<b>2,281,282</b>	

**Cost to Serve Analysis:**

Percentage of Budget	6.40%
Departmental Total Cost	2,281,282
Departmental Direct Revenue	-
Other Revenue	257,544
<b>Cost in Tax Dollars</b>	<b>2,023,738</b>
<b>Estimated Millage</b>	<b>4.06</b>

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	198,733	197,667	192,865	134,570	133,260	133,260	
Part-Time			-	78,220	78,125	78,125	
Overtime	-	225	83	-	-	-	
Fringe	30,444	32,979	38,400	36,612	36,533	36,533	
Health Insurance	19,456	18,479	17,843	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	<b>248,633</b>	<b>249,351</b>	<b>249,291</b>	<b>279,530</b>	<b>280,046</b>	<b>280,046</b>	
<b>New Positions</b>							
Reclassification of Administrative Assistant from Part Time to Full Time	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Arts and Historical	32,727	33,000	38,485	27,000	48,500	27,000	
Telecommunications	702	1,470	-	-	-	-	
Advertising	2,329	2,680	6,886	5,000	5,000	5,000	
Dues: Organizations	395	540	595	500	500	500	
Staff Development	1,253	1,970	3,299	6,700	4,900	6,000	
Commission Honoraria	1,900	2,000	1,700	1,400	1,400	1,400	
Recreation - District 1	12,500	12,500	25,000	10,000	10,000	10,000	
Recreation - District 2	12,500	12,500	12,500	22,500	10,000	10,000	
Recreation - District 3	25,000	12,500	12,500	10,000	10,000	10,000	
Recreation - District 4	12,500	25,000	12,500	10,000	10,000	10,000	
Recreation - District 5	12,500	12,500	12,500	10,000	22,500	22,500	
Safety Equipment	1,710	3,448	2,822	1,875	1,875	1,875	
Small Equipment	794	681	1,899	-	2,000	1,150	
Operational	10,990	3,386	4,953	3,500	3,500	3,500	
Postage	59	86	29	-	-	-	
Food	38	-	185	200	200	200	
Uniforms/Clothing	495	481	304	400	400	400	
Software					17,000	17,000	
Equipment, Capital Expenditures	-	7,038	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	22,938	-	-	-	
General Gravel Use	290	43	220	3,000	4,000	3,000	
Vehicle Maintenance	-	12,074	9,927	11,000	11,000	11,000	
Gasoline	-	15,830	18,876	15,000	18,900	16,500	

Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Diesel	-	1,274	1,197	1,500	1,500	1,500	
Mountain Lakes Convention and Visitors Bureau	-	-	35,000	35,000	50,000	35,000	
Foothills YMCA	-	-	10,000	2,500	2,500	2,500	
Pendleton District	18,000	18,000	18,000	-	-	-	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000	
Miscellaneous Grant Match	19,470	8,444	7,394	-	5,000	5,000	
<b>Expenditure Total</b>	<b>191,153</b>	<b>210,226</b>	<b>285,689</b>	<b>202,075</b>	<b>264,775</b>	<b>226,025</b>	<b>-</b>
<b>Department Total</b>	<b>439,786</b>	<b>459,576</b>	<b>534,890</b>	<b>481,605</b>	<b>544,821</b>	<b>506,071</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	1.20%
Departmental Total Cost	506,071
Departmental Direct Revenue	29,700
Other Revenue	57,133
<b>Cost in Tax Dollars</b>	<b>419,238</b>
<b>Estimated Millage</b>	<b>0.84</b>



**Oconee County, South Carolina  
Probate Court (502)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	255,327	261,641	228,917	234,097	239,785	239,785	
Overtime	263	3,173	737	500	500	500	
Fringe	42,946	48,901	41,417	44,712	45,770	45,770	
Health Insurance	58,407	55,438	68,045	64,255	64,255	64,255	
<b>Salary and Wage Totals</b>	<b>356,943</b>	<b>369,153</b>	<b>339,116</b>	<b>343,564</b>	<b>350,310</b>	<b>350,310</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	-	409	300	320	350	350	
Equipment Maintenance	3,847	2,987	3,848	4,540	4,990	4,000	
Court Expenditures	9,770	11,807	10,076	8,800	12,000	10,500	
Equipment Rental	-	-	427	460	500	450	
Telecommunications	1,129	1,506	600	1,200	1,200	1,150	
Data Processing	6,277	3,920	-	-	-	-	
Dues: Organizations	200	200	100	200	250	200	
Staff Development	3,013	3,590	4,198	3,000	3,290	3,290	
Small Equipment	9,278	14,014	4,179	1,000	1,710	1,710	
Operational	7,995	8,830	11,067	6,400	7,030	7,030	
Food	-	-	-	200	200	200	
IT Replacement	-	-	-	-	-	-	
Equipment/Software	-	-	-	500	4,000	4,000	
Equipment, Capital	-	-	-	-	-	-	
Expenditures	8,375	25,750	-	-	-	-	
<b>Expenditure Total</b>	<b>49,994</b>	<b>73,011</b>	<b>34,795</b>	<b>26,620</b>	<b>35,520</b>	<b>32,980</b>	
<b>Department Total</b>	<b>406,827</b>	<b>441,464</b>	<b>373,911</b>	<b>370,185</b>	<b>385,831</b>	<b>383,191</b>	

**Cost to Serve Analysis**

Percentage of Budget	0.91%
Departmental Total Cost	383,191
Departmental Direct Revenue	153,526
Other Revenue	43,260
<b>Cost in Tax Dollars</b>	<b>186,405</b>
<b>Estimated Millage</b>	<b>0.37</b>

**Oconee County, South Carolina  
Procurement (713)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	124,342	124,212	128,301	130,385	132,971	132,971	
Overtime	75	327	170	234	-	-	
Fringe	19,953	21,975	22,185	25,384	25,819	25,819	
Health Insurance	29,244	27,719	32,432	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	<b>173,614</b>	<b>174,233</b>	<b>183,088</b>	<b>188,130</b>	<b>190,919</b>	<b>190,919</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Equipment Maintenance	197	-	-	200	200	200	
Equipment Rental	954	1,118	991	1,200	1,950	1,200	
Telecommunications	545	1,069	-	-	-	-	
Data Processing	170	170	170	170	170	170	
Advertising	442	895	861	1,000	800	1,000	
Dues: Organizations	420	420	450	450	450	450	
Staff Development	3,638	3,024	3,405	3,325	2,750	2,750	
Small Equipment	1,881	-	322	542	550	550	
Operational	5,617	5,064	3,787	3,500	3,500	3,500	
IT Replacement Equipment/Software	-	-	-	-	1,923	1,923	
<b>Expenditure Total</b>	<b>14,265</b>	<b>11,689</b>	<b>9,987</b>	<b>10,387</b>	<b>12,293</b>	<b>11,743</b>	
<b>Department Total</b>	<b>187,878</b>	<b>185,923</b>	<b>193,055</b>	<b>198,517</b>	<b>203,212</b>	<b>202,662</b>	

**Cost to Serve Analysis:**

Percentage of Budget	0.48%
Departmental Total Cost	202,682
Departmental Direct Revenue	-
Other Revenue	22,879
<b>Cost in Tax Dollars</b>	<b>179,782</b>
<b>Estimated Millage</b>	<b>0.36</b>

**Oconee County, South Carolina**  
**Public Defender (510)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Oconee County Public Defender	150,000	150,000	175,000	212,000	220,000	200,000	
<b>Department Total</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>212,000</b>	<b>220,000</b>	<b>200,000</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.47%
Departmental Total Cost	200,000
Departmental Direct Revenue	-
Other Revenue	22,580
Cost in Tax Dollars	177,420
Estimated Millage	0.36

**Oconee County, South Carolina**  
**Register of Deeds (735)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	182,436	158,418	163,882	167,185	170,943	170,943	
Fringe	28,809	27,734	27,914	30,950	31,650	31,650	
Health Insurance	48,740	36,959	50,953	42,837	42,837	42,837	
Salary and Wage Totals	259,984	223,108	242,729	240,953	245,430	245,430	
<b>New Positions</b>							
Records Specialist	-	-	-	-	43,662	-	
New Position Total	-	-	-	-	43,662	-	
Equipment Maintenance	1,814	1,366	2,308	2,400	2,400	2,400	
Equipment Rental	2,046	2,758	2,638	2,700	2,500	2,500	
Telecommunications	661	661	-	-	-	-	
Data Processing	55,981	57,331	55,287	55,000	55,000	52,000	
Dues; Organizations	125	125	175	200	205	205	
Staff Development	1,555	1,643	878	2,000	2,000	2,000	
Insurance - Errors and Omissions	-	2,226	-	-	-	-	
Small Equipment	2,891	398	7,103	-	6,500	6,500	
Operational	15,371	10,172	8,372	10,000	11,000	11,000	
IT Replacement Equipment/Software	-	-	-	-	6,248	6,248	
Equipment, Capital Expenditures	13,899	-	-	-	-	-	
Expenditure Total	94,335	76,690	76,759	72,300	85,853	82,853	
<b>Department Total</b>	<b>354,319</b>	<b>299,788</b>	<b>319,488</b>	<b>313,253</b>	<b>374,944</b>	<b>328,283</b>	<b>-</b>

**Cost to Serve Analysis:**

Percentage of Budget	0.78%
Departmental Total Cost	328,283
Departmental Direct Revenue	521,576
Other Revenue	37,061
Cost in Tax Dollars	(230,354)
Estimated Millage	(0.46)

Oconee County, South Carolina  
 Roads and Bridges (601)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,272,258	1,245,792	1,278,148	1,319,245	1,327,907	1,327,907	
Overtime	18,905	23,277	6,956	25,000	25,000	25,000	
Fringe	277,305	256,428	321,277	335,204	336,966	336,966	
Health Insurance	359,951	351,109	418,608	406,951	406,951	406,951	
<b>Salary and Wage Totals</b>	<b>1,938,429</b>	<b>1,876,606</b>	<b>2,024,999</b>	<b>2,086,400</b>	<b>2,098,824</b>	<b>2,036,824</b>	<b>-</b>
<b>New Positions</b>							
Storm Water Manager	-	-	-	-	69,325	-	
Traffic Manager	-	-	-	-	69,325	-	
Staff Engineer	-	-	-	-	69,325	-	
Right-of-Way Specialist	-	-	-	-	50,431	-	
Engineering Intern (Part-time)	-	-	-	-	23,281	-	
Engineering Intern (Part-time)	-	-	-	-	23,281	-	
Engineering Tech	-	-	-	-	52,575	-	
Laborer	-	-	-	-	41,818	-	
Laborer	-	-	-	-	41,818	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>441,278</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	-	2,400	2,447	2,500	10,000	2,500	
Equipment Maintenance	1,402	4,517	3,083	3,500	4,500	3,500	
Professional			11,088		-	-	
Equipment Rental	4,914	12,000	2,818	7,000	7,000	7,000	
Telecommunications	9,095	13,445	-	-	-	-	
Gas and Fuel Oil	-	3,579	1,890	5,000	5,000	5,000	
Electricity	-	12,810	13,588	14,000	15,000	14,000	
Water/Sewer/Garbage	-	2,005	1,672	2,500	3,000	2,500	
Data Processing	3,900	6,424	14,837	6,000	6,000	6,000	
Dues: Organizations	338	490	500	500	500	500	
Staff Development	2,525	3,570	1,566	4,875	5,000	4,875	
Special Departmental Supplies	1,200	1,000	1,000	1,000	1,000	1,100	
Safety Equipment	11,951	13,976	13,004	13,000	13,000	13,000	
Small Equipment	25,000	24,319	15,102	18,000	18,000	18,000	
Operational	279,403	269,271	197,038	250,000	450,000	-	
Operational - FY2008 Roll Forward	4,360	-	-	-	-	-	
Food	953	1,271	923	1,000	1,300	1,000	
IT Replacement Equipment/Software	-	-	-	5,000	5,000	5,000	
Uniforms/Clothing	13,263	14,954	14,036	15,000	15,000	15,000	
Equipment, Capital Expenditures	18,605	44,606	24,581	-	26,500	-	

**Oconee County, South Carolina  
Roads and Bridges (601)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Capital, Building	-	-	-	-	4,500	-	-
Vehicles/Equipment, Capital	-	-	-	-	-	-	-
Expenditures	384,999	129,994	348,570	-	1,166,000	-	-
Road Paving	55,000	613,749	315,295	110,281	2,100,000	-	-
Departmental Paving	253,391	8,856	3,200	-	-	-	-
Bridge Replacement	26,134	-	-	-	-	-	-
Bridge Replacement - FY2009 Roll Forward	56,725	-	-	-	-	-	-
General Gravel Use	220,413	286,329	190,749	200,000	320,000	-	-
Road Paving C-Funds	573,540	-	-	-	-	-	-
Vehicle Maintenance	-	181,225	178,853	200,000	210,000	200,000	-
Gasoline	-	47,716	51,739	50,000	55,000	50,000	-
Diesel	-	165,774	175,013	150,000	200,000	150,000	-
<b>Expenditure Total</b>	<b>1,965,210</b>	<b>1,833,292</b>	<b>1,591,533</b>	<b>1,035,136</b>	<b>4,641,300</b>	<b>486,975</b>	<b>-</b>
<b>Department Total</b>	<b>3,903,639</b>	<b>3,759,887</b>	<b>3,618,570</b>	<b>3,145,556</b>	<b>7,173,402</b>	<b>2,596,799</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	6.15%
Departmental Total Cost	2,596,799
Departmental Direct Revenue	226,200
Other Revenue	293,051
Cost in Tax Dollars	2,076,548
Estimated Millage	4.17



**Deonee County, South Carolina**  
**Sheriff (101)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recommend	FY 2014 Council Approved
Salary and Wages	3,345,210	3,285,550	3,370,911	3,274,907	3,525,274	3,528,274	
Overtime	244,853	226,131	222,851	250,000	250,000	250,000	
Fringe	731,499	738,308	856,741	821,527	895,871	885,971	
Health Insurance	647,149	603,854	1,054,532	910,285	910,285	910,285	
<b>Salary and Wage Totals</b>	<b>5,138,711</b>	<b>5,193,843</b>	<b>5,504,935</b>	<b>5,256,920</b>	<b>5,634,530</b>	<b>5,634,530</b>	
<b>New Position</b>							
Sergeant - Training	-	-	-	-	59,602	-	-
Sergeant - Investigator	-	-	-	-	59,602	-	-
General Counsel	-	-	-	-	78,401	-	-
Reclassification - Lieutenant Investigations	-	-	-	-	3,578	3,578	-
<b>New Position Totals</b>					<b>201,183</b>	<b>3,578</b>	
Equipment Maintenance	22,016	4,836	6,363	19,607	19,607	13,250	
Professional	97,508	92,039	69,481	95,000	100,000	95,000	
Equipment Rental	318	2,160	2,819	3,000	6,500	3,000	
Electricity	1,856	1,412	1,831	1,500	1,500	1,500	
Water/Sewer/Garbage	240	444	230	400	400	400	
Data Processing	13,315	13,524	13,563	15,000	15,000	15,000	
Medical	6,083	2,864	7,929	7,000	7,000	7,000	
Dues: Organizations	5,180	6,771	7,562	6,000	6,000	6,000	
Staff Development	25,113	21,455	18,539	20,000	25,000	25,000	
Small Equipment	73,746	75,101	25,103	25,000	83,700	25,000	
Operational	61,180	40,521	47,236	45,000	50,000	43,000	
Postage	259	421	117	600	600	600	
Food	1,822	1,591	2,347	2,500	5,500	2,500	
IT Replacement Equipment/Software	-	-	-	-	-	-	-
Uniforms/Clothing	120,639	65,326	69,183	96,740	120,000	96,740	
Firing Range	51,556	64,355	58,314	45,000	65,000	45,000	
Sub-Station	2,796	2,795	2,827	4,000	4,000	4,000	
Equipment- Capital Expenditures	31,477	22,729	-	-	-	-	
Vehicles, Capital Expenditures (16 Vehicles)	249,504	242,303	249,834	250,000	450,000	-	
DSS Child Support (Federal)	5,961	2,913	5,893	-	-	-	
Helicopter Maintenance	9,312	8,928	7,720	9,000	9,000	9,000	
General Gravel Use	9,054	365	165	2,000	2,000	2,000	
Vehicle Maintenance	-	50,095	106,235	100,000	100,000	100,000	
Gasoline	195	331,050	349,036	360,000	360,000	360,000	
Diesel	-	690	933	500	-	-	
Miscellaneous Grant Match	-	2,578	-	-	-	-	
<b>Expenditures Totals</b>	<b>780,135</b>	<b>1,118,240</b>	<b>1,088,890</b>	<b>1,105,847</b>	<b>1,430,307</b>	<b>882,990</b>	
<b>Department Total</b>	<b>5,918,839</b>	<b>6,222,110</b>	<b>6,591,895</b>	<b>6,362,667</b>	<b>7,216,620</b>	<b>6,442,098</b>	

Oconee County, South Carolina  
 Sheriff (101)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recommend	FY 2014 Council Approved
-------------	-------------------	-------------------	-------------------	-------------------	--------------------	-------------------------------	--------------------------------

Cost to Serve Analysis

Percentage of Budget						15.25%	
Departmental Total Cost						6,442,098	
Departmental Direct Revenue						177,076	
Other Revenue						727,276	
Cost in Tax Dollars						5,537,748	
Estimated Millage						11.12	

**Oconee County, South Carolina  
Soil and Water Conservation District (716)  
2013-2014**

<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Admin Recom</b>	<b>FY 2014 Council Approved</b>
Salary and Wages	26,116	23,798	25,239	25,989	26,488	26,488	
Fringe	4,033	4,168	4,345	4,808	4,964	4,904	
Health Insurance	9,748	9,238	8,921	10,709	10,709	10,709	
<b>Salary and Wage Totals</b>	<b>39,896</b>	<b>37,204</b>	<b>38,505</b>	<b>41,496</b>	<b>42,161</b>	<b>42,101</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Building/Grounds Maintenance	6,216	6,642	8,078	8,800	8,800	8,800	
Gas and Fuel Oil - USDA Building	-	1,652	1,092	1,650	1,650	1,650	
Electricity - USDA Building	-	5,330	5,090	5,800	5,800	5,800	
Water/Sewer/Garbage	-	608	598	800	800	800	
Insurance	1,165	1,380	1,380	1,650	1,650	1,650	
<b>Expenditure Total</b>	<b>7,381</b>	<b>17,622</b>	<b>16,238</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	
<b>Department Total</b>	<b>47,277</b>	<b>54,826</b>	<b>54,743</b>	<b>60,196</b>	<b>60,861</b>	<b>60,801</b>	

**Cost to Serve Analysis**

Percentage of Budget	0.14%
Departmental Total Cost	60,802
Departmental Direct Revenue	-
Other Revenue	6,864
<b>Cost in Tax Dollars</b>	<b>53,937</b>
<b>Estimated Millage</b>	<b>0.11</b>

**Oconee County, South Carolina  
Solicitor (504)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	331,807	375,095	433,348	455,324	486,831	486,831	
Fringe	55,030	63,878	77,885	86,748	92,561	92,681	
Health Insurance	68,095	74,970	111,823	96,383	96,383	96,383	
<b>Salary and Wage Totals</b>	<b>454,932</b>	<b>513,943</b>	<b>623,056</b>	<b>638,455</b>	<b>675,775</b>	<b>675,895</b>	-
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Telecommunications	{2}	-	-	-	-	-	
Vehicles, Capital Expenditures	10,000	-	-	-	-	-	
Vehicle Maintenance	-	27	134	500	500	500	
Gasoline	-	573	808	1,000	1,000	1,000	
<b>Expenditure Total</b>	<b>9,998</b>	<b>600</b>	<b>942</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
<b>Department Total</b>	<b>464,930</b>	<b>514,343</b>	<b>623,978</b>	<b>639,953</b>	<b>677,375</b>	<b>677,375</b>	-

**Cost to Serve Analysis**

Percentage of Budget	1.60%
Departmental Total Cost	677,375
Departmental Direct Revenue	5,500
Other Revenue	76,472
<b>Cost in Tax Dollars</b>	<b>595,404</b>
<b>Estimated Millage</b>	<b>1.20</b>

Oconee County, South Carolina  
Solid Waste (718)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	1,122,523	1,075,713	1,121,530	1,160,747	1,181,426	1,181,426	
Overtime	5,155	4,433	3,101	5,000	5,000	5,000	
Fringe	226,881	236,651	289,138	276,776	279,471	279,471	
Health Insurance	360,233	332,825	421,186	396,242	396,242	396,242	
<b>Salary and Wage Totals</b>	<b>1,714,793</b>	<b>1,649,626</b>	<b>1,834,955</b>	<b>1,930,765</b>	<b>1,962,140</b>	<b>1,962,140</b>	
<b>New Positions</b>							
Account Clerk I	-	-	-	-	42,785	-	
Equipment Operator I	-	-	-	-	41,834	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,619</b>	<b>-</b>	
Travel	94	-	559	200	250	200	
Building/Grounds Maintenance	39,178	16,201	16,729	16,000	21,000	21,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	10,000	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	-	4,092	2,353	-	-	-	
Equipment Maintenance	48,062	26,678	38,651	30,000	40,000	38,000	
Professional	5,409	52,338	11,793	75,000	65,000	55,000	
Professional - FY2008 Roll Forward	10,548	4,000	18,750	-	-	-	
Equipment Rental	4,673	4,558	4,558	5,100	5,100	5,100	
Telecommunications	5,376	6,173	-	-	-	-	
Electricity	49,438	53,673	50,778	56,000	55,000	53,000	
Water/Sewer/Garbage	7,637	7,034	8,769	10,000	10,000	8,400	
Advertising	2,527	-	2,496	1,000	1,000	1,000	
Dues: Organizations	171	181	183	200	200	200	
Staff Development	1,309	216	747	2,500	2,505	1,200	
Safety Equipment	6,813	6,435	6,788	7,000	7,500	7,000	
Small Equipment	12,646	7,347	4,545	4,000	4,000	4,000	
Operational	13,993	11,191	12,155	10,000	13,500	12,000	
Postage	173	110	110	175	175	150	
Food	588	-	-	250	250	250	
IT Replacement	-	-	-	2,022	1,861	1,801	
Equipment/Software	-	-	-	-	-	-	
Uniforms/Clothing	19,047	12,640	17,661	16,000	15,750	15,750	
Equipment, Capital Expenditures	150,541	-	14,153	-	139,700	-	
Buildings, Capital Expenditures	10,399	-	-	-	200,000	-	
Vehicles, Capital Expenditures	-	268,364	249,155	-	-	-	
Testing Wells	144,846	65,641	65,774	72,000	95,500	72,000	
Testing Wells - FY2008 Roll Forward	-	60,000	-	-	-	-	
Tipping Fees/MSW Disposal	1,032,089	1,225,252	1,304,026	1,276,000	1,305,000	1,250,000	
Impact Fees for Tires	25,668	31,744	29,675	30,000	32,000	35,000	

Oconee County, South Carolina  
Solid Waste (718)  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
General Gravel Use	13,989	36,217	16,992	25,000	25,000	23,000	
Vehicle Maintenance	-	80,210	94,204	100,000	105,000	95,000	
Gasoline	-	9,232	9,742	8,500	9,600	9,200	
Diesel	-	108,747	117,039	105,000	135,000	110,000	
<b>Expenditure Total</b>	<b>1,604,752</b>	<b>2,121,673</b>	<b>2,100,415</b>	<b>1,255,047</b>	<b>2,289,888</b>	<b>1,311,311</b>	<b>-</b>
<b>Department Total</b>	<b>3,319,543</b>	<b>3,771,339</b>	<b>3,935,370</b>	<b>3,715,811</b>	<b>4,236,645</b>	<b>3,673,451</b>	<b>-</b>

Cost to Serve Analysis

Percentage of Budget	8.70%
Departmental Total Cost	3,673,451
Departmental Direct Revenue	1,262,400
Other Revenue	414,712
<b>Cost in Tax Dollars</b>	<b>1,996,339</b>
<b>Estimated Millage</b>	<b>4.01</b>



**Oconee County, South Carolina  
South Cove Park (204)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	118,486	109,830	113,305	117,680	120,033	120,033	
Overtime	-	1,837	-	1,500	1,500	1,500	
Fringe	22,432	22,867	24,758	25,915	26,426	26,426	
Health Insurance	38,912	36,959	34,004	42,837	42,837	42,837	
<b>Salary and Wage Totals</b>	<b>179,829</b>	<b>171,492</b>	<b>172,066</b>	<b>187,932</b>	<b>190,797</b>	<b>190,797</b>	<b>-</b>
<b>New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	28,558	41,149	18,839	28,100	31,100	29,200	
Equipment Maintenance	988	674	1,181	1,100	1,100	1,000	
Equipment Rental	64	-	-	500	-	-	
Telecommunications	516	551	-	-	-	-	
Gas and Fuel Oil	481	1,116	1,571	1,500	1,500	1,500	
Electricity	28,626	33,813	41,534	34,000	34,000	34,000	
Water/Sewer/Garbage	3,593	2,603	2,427	4,000	4,000	3,600	
Staff Development	(40)	2,063	-	-	-	-	
Small Equipment	1,989	10,555	286	2,000	200	200	
Operational	12,088	1,913	5,647	10,000	9,300	10,000	
Food	117	2,794	-	100	-	-	
Uniforms/Clothing	1,948	-	1,433	2,000	2,000	2,000	
Concessions	3,499	-	3,620	1,500	1,500	1,500	
Buildings, Capital Expenditures	488	-	-	-	215,000	-	
Vehicles/Equipment, Capital Expenditures	10,605	-	-	-	-	-	
<b>Expenditure Total</b>	<b>93,522</b>	<b>97,352</b>	<b>76,488</b>	<b>84,800</b>	<b>299,700</b>	<b>83,000</b>	<b>-</b>
<b>Department Total</b>	<b>273,351</b>	<b>268,844</b>	<b>248,553</b>	<b>272,732</b>	<b>490,497</b>	<b>273,797</b>	<b>-</b>

**Cost to Serve Analysis**

Percentage of Budget	0.65%
Departmental Total Cost	273,797
Departmental Direct Revenue	170,000
Other Revenue	33,910
<b>Cost in Tax Dollars</b>	<b>72,887</b>
<b>Estimated Millage</b>	<b>0.15</b>

Oconee County, South Carolina  
 Tax Center (304)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
<b>New Position</b>							
Business Analyst	-	-	-	-			
<b>New Position Total</b>	-	-	-	-			
<b>Equipment Maintenance</b>	-	987	-	-			
Telecommunications	840	-	-	-			
Data Processing	132,006	-	-	-			
Dues: Organizations	-	-	-	-			
Staff Development	-	-	-	-			
Small Capital	1,164	-	-	-			
Operational	28,980	-	-	-			
IT Replacement Equipment/Software	-	-	-	-			
CIDR Fee	11,007	-	-	-			
Temporary Tag Fee	598	-	-	-			
<b>Expenditure Total</b>	<b>174,592</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>174,592</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Cost to Serve Analysis

Percentage of Budget

0.00%

Departmental Total Cost

-

Departmental Direct Revenue

-

Other Revenue

-

Cost in Tax Dollars

-

Estimated Millage

0

**Oconee County, South Carolina**  
**Treasurer (306)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	229,416	228,125	232,756	234,334	246,211	246,211	
Overtime	1,087	510	314	1,000	1,000	1,000	
Fringe	38,525	41,698	43,355	45,812	47,847	47,847	
Health Insurance	88,155	64,678	79,972	74,965	74,965	74,965	
Salary and Wage Totals	337,183	335,011	356,397	355,910	370,023	370,023	
<b>New Positions</b>							
Security Guard	-	-	-	-	50,996	-	
New Position Total	-	-	-	-	50,996	-	
Travel	505	464	600	600	600	800	
Equipment Maintenance	445	15,079	21,496	22,300	20,100	20,100	
Professional	-	16,889	12,890	12,500	17,750	17,750	
Equipment Rental	790	1,354	1,354	1,400	1,400	1,400	
Telecommunications	752	792	-	-	-	-	
Data Processing	-	-	-	-	-	-	
Advertising	-	355	211	250	250	250	
Dues: Organizations	100	150	150	150	225	225	
Staff Development	3,751	3,447	3,727	4,000	5,000	4,500	
Small Equipment	4,324	7,472	9,513	600	4,900	4,900	
Operational	7,033	20,502	23,344	21,150	17,600	17,800	
Postage	71,300	79,754	85,510	73,653	75,000	75,000	
IT Replacement Equipment/Software	-	-	-	-	3,049	3,049	
Vehicle Maintenance	-	114	73	800	800	800	
Gasoline	-	713	959	800	1,000	800	
Vehicle, Capital Expenditure					19,870	-	
Expenditure Total	39,000	147,683	198,331	138,103	167,744	147,174	
Department Total	426,184	482,699	515,728	494,013	588,763	517,197	

**Cost to Serve Analysis**

Percentage of Budget	1.22%
Departmental Total Cost	517,197
Departmental Direct Revenue	64,200
Other Revenue	56,369
<b>Cost in Tax Dollars</b>	<b>394,608</b>
<b>Estimated Millage</b>	<b>0.79</b>

**Oconee County, South Carolina**  
**Vehicle Maintenance (721)**  
**2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	456,582	455,472	477,828	497,256	511,075	511,075	
Overtime	2,796	3,535	1,197	5,000	5,000	5,000	
Fringe	87,278	94,893	110,630	110,685	113,726	113,726	
Health Insurance	136,251	129,356	165,048	149,929	149,929	149,929	
Salary and Wage Totals	682,907	683,057	744,703	762,869	779,730	779,730	
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Building/Grounds Maintenance	-	4,649	2,094	3,100	3,100	3,100	
Equipment Maintenance	4,897	6,347	5,482	6,000	5,700	5,700	
Telecommunications	4,906	5,266	-	-	-	-	
Gas and Fuel Oil	-	5,005	2,823	5,600	5,000	5,000	
Electricity	-	12,419	11,888	13,500	13,500	13,000	
Water/Sewer/Garbage	-	1,455	1,530	1,700	1,700	1,700	
Data Processing	3,154	4,350	3,610	4,000	4,000	4,000	
Dues: Organizations	100	100	100	150	150	160	
Staff Development	1,958	1,804	2,138	3,000	3,000	3,000	
Safety Equipment	2,028	1,555	1,790	2,900	2,500	2,500	
Small Equipment	9,662	10,004	7,420	8,000	10,000	9,000	
Operational	3,189	13,908	12,429	12,000	12,000	12,000	
Postage	291	157	96	300	300	300	
Food	463	487	-	-	500	500	
Uniforms/Clothing	5,175	3,875	3,314	5,400	5,400	5,400	
Vehicles/Equipment, Capital Expenditures	6,326	-	23,757	-	49,978	-	
General Gravel Use	-	-	-	-	1,000	1,000	
Vehicle Maintenance - Sheriff	86,905	-	-	-	-	-	
Vehicle Maintenance - Coroner	72	-	-	-	-	-	
Vehicle Maintenance - Emergency Services	83,711	-	-	-	-	-	
Vehicle Maintenance - Animal Control	4,010	-	-	-	-	-	
Vehicle Maintenance - Parks, Recreation, and Tourism	12,137	-	-	-	-	-	
Vehicle Maintenance - Library	1,497	-	-	-	-	-	
Vehicle Maintenance - Assessor	1,502	-	-	-	-	-	
Vehicle Maintenance - Delinquent Tax Collector	152	-	-	-	-	-	
Vehicle Maintenance - Treasurer	282	-	-	-	-	-	
Vehicle Maintenance - Solicitor	234	-	-	-	-	-	
Vehicle Maintenance - Magistrate	218	-	-	-	-	-	

Oconee County, South Carolina  
 Vehicle Maintenance (721)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Vehicle Maintenance - Roads and Bridges	188,934	-	-	-	-		
Vehicle Maintenance - Building Codes	2,204	-	-	-	-		
Vehicle Maintenance - Economic Development	16	-	-	-	-		
Vehicle Maintenance - Human Resources	151	-	-	-	-		
Vehicle Maintenance - Information Technology	378	-	-	-	-		
Vehicle Maintenance - Planning	314	-	-	-	-		
Vehicle Maintenance - Facilities Maintenance	6,095	-	-	-	-		
Vehicle Maintenance - Administrator	280	-	-	-	-		
Vehicle Maintenance - Solid Waste	87,341	-	-	-	-		
Vehicle Maintenance - Airport	4,746	-	-	-	-		
Vehicle Maintenance - Vehicle Maintenance	4,889	6,155	7,263	7,000	7,000	6,500	
Vehicle Maintenance - Pine Street	131	-	-	-	-		
Gasoline - Sheriff	280,657	-	-	-	-		
Gasoline - Coroner	3,274	-	-	-	-		
Gasoline - Emergency Services	23,112	-	-	-	-		
Gasoline - Animal Control	12,270	-	-	-	-		
Gasoline - Parks, Recreation, and Tourism	11,928	-	-	-	-		
Gasoline - Library	1,836	-	-	-	-		
Gasoline - Assessor	3,357	-	-	-	-		
Gasoline - Delinquent Tax Collector	185	-	-	-	-		
Gasoline - Treasurer	415	-	-	-	-		
Gasoline - Solicitor	659	-	-	-	-		
Gasoline - Magistrate	1,276	-	-	-	-		
Gasoline - Roads and Bridges (State)	40,651	-	-	-	-		
Gasoline - Building Codes	8,739	-	-	-	-		
Gasoline - Economic Development	500	-	-	-	-		
Gasoline - Human Resources	220	-	-	-	-		
Gasoline - Information Technology	2,226	-	-	-	-		
Gasoline - Planning	402	-	-	-	-		
Gasoline - Facilities Maintenance	14,061	-	-	-	-		
Gasoline - Administrator	959	-	-	-	-		
Gasoline - Solid Waste	8,770	-	-	-	-		
Gasoline - Airport	1,797	-	-	-	-		
Gasoline - Vehicle Maintenance	11,590	14,185	15,652	13,800	16,500	13,800	
Gasoline - Pine Street	827	-	-	-	-		



Oconee County, South Carolina  
 Vehicle Maintenance (721)  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Gasoline - Contingency	-	-	-	-	50,000	-	-
Diesel - Sheriff	305	-	-	-	-	-	-
Diesel - Emergency Services	9,169	-	-	-	-	-	-
Diesel - Parks, Recreation, and Tourism	1,015	-	-	-	-	-	-
Diesel - Library	972	-	-	-	-	-	-
Diesel - Roads and Bridges (State)	122,544	-	-	-	-	-	-
Diesel - Solid Waste	83,350	-	-	-	-	-	-
Diesel - Airport	625	-	-	-	-	-	-
Diesel - Vehicle Maintenance	1,101	912	1,337	1,100	1,350	1,100	-
Diesel - Contingency	-	-	-	-	50,000	-	-
Kerosene	-	-	-	-	300	-	-
	1,187,189	92,634	102,723	87,550	242,978	87,750	-
<b>Department Total</b>	<b>1,370,104</b>	<b>775,691</b>	<b>847,424</b>	<b>850,450</b>	<b>1,022,708</b>	<b>367,480</b>	<b>-</b>

Cost to Serve Analysis

Percentage of Budget	2.05%
Departmental Total Cost	857,480
Departmental Direct Revenue	2,000
Other Revenue	97,934
Cost in Tax Dollars	767,546
Estimated Millage	1.54



**Oconee County, South Carolina  
Veterans' Affairs (404)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	115,212	115,067	118,857	121,641	125,289	125,289	
Fringe	19,570	21,361	22,645	23,773	24,486	24,486	
Health Insurance	29,204	27,719	29,966	32,128	32,128	32,128	
<b>Salary and Wage Totals</b>	<b>163,986</b>	<b>164,147</b>	<b>171,468</b>	<b>177,542</b>	<b>181,903</b>	<b>181,903</b>	-
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Leased Copier	-	-	-	-	2,200	2,200	
Travel	-	-	-	-	-	-	
Equipment Maintenance	1,799	2,324	936	2,200	250	250	
Telecommunications	1,604	1,716	-	-	-	-	
Dues: Organizations	25	25	50	50	50	50	
Staff Development	295	801	-	150	150	150	
Small Equipment	782	2,051	-	1,200	1,500	1,500	
Operational	3,611	3,071	3,473	2,500	2,500	2,500	
Food	302	347	348	350	350	350	
IT Replacement Equipment/Software	-	-	-	-	1,524	1,524	
<b>Expenditure Total</b>	<b>8,418</b>	<b>10,336</b>	<b>4,907</b>	<b>6,350</b>	<b>8,524</b>	<b>8,524</b>	-
<b>Department Total</b>	<b>172,403</b>	<b>174,483</b>	<b>176,275</b>	<b>183,992</b>	<b>190,427</b>	<b>190,427</b>	-

**Cost to Serve Analysis**

Percentage of Budget	0.45%
Departmental Total Cost	190,427
Departmental Direct Revenue	5,100
Other Revenue	21,498
<b>Cost in Tax Dollars</b>	<b>163,829</b>
<b>Estimated Millage</b>	<b>0.33</b>

**Oconee County, South Carolina  
Voter Registration and Elections (715)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Salary and Wages	78,853	80,773	79,186	88,574	87,440	87,440	
Overtime	292	342	70	1,000	1,000	250	
Fringe	13,329	14,611	14,039	16,121	16,261	16,142	
Health Insurance	19,496	18,479	16,515	21,418	21,418	21,418	
<b>Salary and Wage Totals</b>	<b>111,970</b>	<b>114,205</b>	<b>109,810</b>	<b>125,113</b>	<b>126,119</b>	<b>125,250</b>	
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	322	738	746	800	900	900	
Equipment Maintenance	6,212	6,623	7,759	7,500	7,500	13,000	
Professional	2,649	2,885	21,438	3,000	7,000	7,000	
Telecommunications	488	472	315	450	450	450	
IT Replacement Equipment/Software	-	-	-	360	-	-	
Data Processing	12,955	13,409	16,997	17,000	1,700	13,000	
Advertising	306	233	306	350	1,000	350	
Dues: Organizations	40	140	120	140	140	140	
Staff Development	1,249	1,480	1,807	2,800	3,400	2,800	
Small Equipment	1,229	3,649	2,261	1,200	1,000	1,000	
Operational	35,384	15,685	39,676	10,650	10,000	10,000	
Postage	26	70	38	100	75	75	
<b>Expenditure Total</b>	<b>60,859</b>	<b>46,682</b>	<b>91,403</b>	<b>44,540</b>	<b>33,185</b>	<b>48,715</b>	
<b>Department Total</b>	<b>172,829</b>	<b>159,767</b>	<b>200,373</b>	<b>169,653</b>	<b>159,304</b>	<b>173,965</b>	

**Cost to Serve Analysis**

Percentage of Budget	0.41%
Departmental Total Cost	173,965
Departmental Direct Revenue	2,000
Other Revenue	19,640
<b>Cost in Tax Dollars</b>	<b>152,325</b>
<b>Estimated Millage</b>	<b>0.31</b>

**Oconee County, South Carolina  
Zoning (727)  
2013-2014 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Commission Honoraria	-	700	-	-	-	-	-
Small Capital	1,050	-	-	-	-	-	-
Operational	3,598	2,996	-	-	-	-	-
<b>Expenditure Total</b>	<b>4,648</b>	<b>3,696</b>	-	-	-	-	-
<b>Department Total</b>	<b>4,649</b>	<b>3,696</b>	-	-	-	-	-

**Cost to Serve Analysis**

Percentage of Budget	0.00%
Departmental Total Cost	-
Departmental Direct Revenue	-
Other Revenue	-
<b>Cost in Tax Dollars</b>	<b>-</b>
<b>Estimated Millage</b>	<b>-</b>

Oconee County, South Carolina  
Other Financing Uses  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer To Capital Projects Fund	\$,833,860	320,000	-	380,000	-	-	
Transfer To Miscellaneous Special Revenues Fund	-	-	-	12,000	12,000	12,000	
Transfer To Sheriff's Victim Services Fund	114,692	39,138	58,604	60,420	30,000	30,000	
Transfer To Solicitor's Victim Services Fund	7,747	13,952	25,200	26,848	13,000	13,000	
Transfer To Economic Development Fund	-	523,410	-	1,041,000	-	-	
Transfer To Bridges and Culverts Fund	-	988,727	-	-	-	-	
Transfer To Oconee FOCUS Fund	-	645	-	-	-	-	
<b>Total Other Financing Uses</b>	<b>5,956,299</b>	<b>1,883,872</b>	<b>81,804</b>	<b>1,520,268</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>

Cost to Serve Analysis

Percentage of Budget	0.13%
Departmental Total Cost	55,000
Departmental Direct Revenue	
Other Revenue	6,209
Cost in Tax Dollars	48,791
Estimated Millage	0.10



**Oconee County, South Carolina  
Departmental Capital Requests  
2013-2014 Budget**

Description	New or Replacement	Quantity	Cost Per Unit	FY 2014 Total Request	FY 2014 Administrator Recommended	FY 2014 Council Approved
<b>Sheriff (101)</b>						
2013 Chevrolet Tahoe 4x2 Utility (SUV) Pursuit Package (4 without Pursuit)	Replacement	14	30,650	429,100	400,000	
2013 Chevrolet Silverado 4x2 - 1/2 Ton Extended Cab Truck	Replacement	1	24,069	24,069	-	
<b>Fire Departments(102)</b>						
Car	Replacement	1	35,000	35,000	35,000	
Equipment for vehicles			70,000	70,000	70,000	
<b>Coroner (103)</b>						
Walk-In-Cooler	New	1	21,650	21,650	21,650	
Office/Morgue/Facility	New	1	200,000	200,000	-	
Autopsy Sink - Wall Mount-Center Approach	New	1	22,161	22,161	22,161	
Chevrolet Tahoe; Full Size, 4 Door, Pursuit Package, Flex Fuel	New	1	27,500	27,500	-	
<b>Communications (104)</b>						
Sheriff's Office Main Radio Repeater Replacement Channel 1	Replacement	1	40,000	40,000	40,000	
<b>Detention Center (106)</b>						
Live Scan Fingerprint System	Replacement	1	29,930	29,930	29,930	
Electric Door Access System	Replacement	1	45,000	45,000	-	
Pickup	New	1	25,900	25,900	-	
<b>Animal Control (110)</b>						
Interior Commercial Fence	New	1	5,950	5,950		
10x30 Wood-tex shed 3-row horse barn	New	1	5,472	5,472		
Metal Cover Over Incinerator	New	1	1,738	1,738		
Toyota Tacoma 4x2 Regular Cab, 4 Cycle	Replacement	1	19,057	19,057	19,057	
<b>PRT Admin (202)</b>						
Web Based Software for Online Reservations	New	1	17,000	17,000		
<b>South Cove Park (204)</b>						
Maintenance Building	Replacement	1	140,000	140,000		



**Oconee County, South Carolina  
Departmental Capital Requests  
2013-2014 Budget**

Description	New or Replacement	Quantity	Cost Per Unit	FY 2014 Total Request	FY 2014 Administrator Recommended	FY 2014 Council Approved
Destination Playground	Replacement	1	75,000	75,000	75,000	
<b>High Falls Park (203)</b>						
Skid Steer with Bucket and Pallet Fork and Backhoe attachments	Replacement	1	32,000	32,000	32,000	
<b>Library (206)</b>						
Repaving of Walhalla Library parking lot	Replacement	1	35,000	35,000		
<b>Assessor (301)</b>						
Ford Escape 4x4 Intermediate 4 door vehicle	Replacement	1	24,000	24,000	24,000	
<b>Treasurer (306)</b>						
Full size Sedan - 4 Door, 5-Passanger, Chevrolet Equinox	Replacement	1	19,870	19,870	19,870	
<b>Magistrate (509)</b>						
Front secure payment window	New	1	4,500	4,500		
DVR Security System	New	1	1,500	1,500		
Courtroom Tables	New	2	2,500	5,000		
Commerical Keyless Security Lock for interoffice	New	1	500	500		
New Microphones for courtroom	New	2	1,000	2,000		
Painting of Walhalla Magistrate's Office	New	1	5,000	5,000		
Shelving for storage unit	New	1	1,500	1,500		
Voice over IP phone system	New	1	3,500	3,500		
<b>Roads and Bridges (601)</b>						
Fuel Truck	Replacement	1	101,300	101,300	101,300	
Sign Truck F-450	Replacement	1	46,300	46,300	46,300	
Paving Machine	Replacement	1	212,000	212,000	212,000	
Trackhoe	Replacement	1	318,500	318,500	318,500	
Single Axle Truck	Replacement	1	101,300	101,300	-	
Mini Excavator	Replacement	1	128,700	128,700	128,700	
Pneumatic Roller (9 wheel roller)	Replacement	1	47,700	47,700	47,700	
Road Tractor with Lift Axle	Replacement	1	141,300	141,300	-	
Batwing Mower for Tractor	New	1	21,200	21,200	21,200	
Samurai Boom	Replacement	1	47,700	47,700	47,700	
Shoulder Build Attachment	New	1	26,500	26,500	26,500	

**Oconee County, South Carolina  
Departmental Capital Requests  
2013-2014 Budget**

Description	New or Replacement	Quantity	Cost Per Unit	FY 2014 Total Request	FY 2014 Administrator Recommended	FY 2014 Council Approved
Location	New	1	4,500	4,500	4,500	
<b>Community Development (702)</b>						
Setup for New Software	New	1	30,000	30,000	-	
Year Subscription of Software	New	1	18,000	18,000		
Other Contract Expenses	New	1	5,000	5,000	-	
<b>Human Resources (710)</b>						
Software for applications and recruitment process	New	1	14,930	14,930		
<b>Planning (712)</b>						
Ford Escape Utility Vehicle	Replacement	1	23,984	23,984	-	
<b>Facilities Maintenance (714)</b>						
Building	New	1	18,000	18,000		
New roof for Agricultural Building	New	1	16,000	16,000		
<b>Solid Waste (718)</b>						
Replace broken asphalt around transfer station	Replacement	1	55,000	55,000	55,000	
Expand Solid Waste Office Facility to include public education facility	New	1	145,000	145,000	-	
Replacement of 7 compactors at MCC'S 10, 9, 5 & 1	Replacement	7	19,910	139,370	139,370	
<b>Airport (720)</b>						
Restroom and Pilot Area for Hangar E Completion	Completion of Hanger E	1	34,590	34,590		
Equipment Replacement			19,960	19,960	19,960	
<b>Vehicle Maintenance (721)</b>						
F250 Truck with Mechanic type bed to replace a 1996 F250	Replacement	2	23,876	47,752	47,752	
<b>Total Capital Requests</b>				<b>3,133,483</b>	<b>2,005,150</b>	

**Oconee County, South Carolina  
Fees Schedule  
2013-2014 Budget**

Description	Rate	FY 2013 Fees	FY 2014 Fees
<b>General County Fees</b>			
<i>(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)</i>			
<b>Copies</b>			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.80	\$0.50
<b>County Road Maps</b>			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.00	\$1.50
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$10.00	\$10.00
<b>Airport</b>			
T-Hanger Rental Rates	Per Month	\$145.00	\$145.00
1868 T-Hangers A, B, and Box 11 (27)	Per Month	\$225.00	\$225.00
New T-Hangers E (8)	Per Month	\$-	\$250.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After-Hour Callout Fee		\$80.00	\$80.00
Ramp Fee - Transport, Business Planes Over 15,000 Pounds		\$60.00	\$60.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$-	\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$-	\$0.10 reduction for 200 gallons or more
<b>Auditor</b>			
Temporary Tags		\$5.00	\$5.00
<b>Building Codes</b>			
<i>(See Section 12 of Provisions to the Oconee County Budget for this year)</i>			
All Buildings and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings 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-Tilt Fee			\$40.00
<b>Inspections</b>			
Manufactured Home Moving Permit		\$20.00	\$20.00
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Demolition Inspection Fee		\$50.00	\$50.00
<b>Swimming Pool Inspections</b>			
Commercial Pools		\$800.00	\$500.00
Single Family Residence Pools		\$100.00	\$100.00
<b>Sign Fees</b>			
Less Than 75 Square Feet		no fee	no fee
75 Square Feet to 200 Square Feet		\$100.00	\$100.00

**Oconee County, South Carolina**  
**Fees Schedule**  
**2013-2014 Budget**

Description	Rate	FY 2013 Fees	FY 2014 Fees
Greater Than 200 Square Feet		\$300.00	\$300.00
<b>Penalties</b>			
<i>(When work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop-Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
<b>County Council</b>			
Audio CD/Cassette	Per Event	\$5.00	\$5.00
<b>Delinquent Tax Collector</b>			
Administrative Fee		\$10.00	\$10.00
<b>GIS</b>			
Custom Production - Billed in 1/2 Hour increments	Per Hour	\$50.00	\$50.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$50.00	\$50.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 8.5 X 14		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
<b>Library</b>			
<b>Overdue Fines</b>			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$5.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
<b>Miscellaneous</b>			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.25	\$0.25
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
* Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or individuals who work on own property			
<b>Map Room</b>			
Custom Scan and Prints			
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		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Layout, Chikaskaw Point		\$3.00	\$3.00
Layout, Foxwood Hills		\$3.00	\$3.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
<b>Parks, Recreation and Tourism</b>			
<b>Admission Fees (All Parks)</b>			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00

**Oconee County, South Carolina  
Fees Schedule  
2013-2014 Budget**

Description	Rate	FY 2013 Fees	FY 2014 Fees
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
<b>Camping (All Parks)</b>			
Oconee County Resident	Per Night	\$15.00	\$15.00
Non-Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Oconee County Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Non-Resident	Per Night	\$25.00	\$25.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$12.00	\$12.00
All campers must have current license plates. No site may be occupied for more than thirty (30) days.			
<b>Building Reservations (All Parks)</b>			
A security deposit is required, but refundable if facility and area left clean.			
Recreation Building - 1 to 100 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 101 to 150 People	1/2 Day	\$100.00	\$100.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00
<b>Picnic Shelters</b>			
<b>Chau Ram Park</b>			
PiShelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
<b>South Cove Park</b>			
Pavilion	1/2 Day	\$50.00	\$50.00
<b>High Falls Park</b>			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 100 People	1/2 Day	\$80.00	\$80.00
<b>Weddings and Rehearsals</b>			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
<b>Rehearsal Dinners and Receptions (For Off-Site Weddings)</b>			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	see recreation building rates
<b>Miscellaneous</b>			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00
<b>Planning</b>			
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$50 + \$10 per unit	\$50 + \$10 per unit
Subdivision Review - Major Subdivision		\$100 + \$10 per unit	\$100 + \$10 per unit
Subdivision Variance - Individual Parcel/Unit		\$50 + cost of required advertising	\$50 + cost of required advertising
Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units		\$100 + cost of required advertising	\$100 + cost of required advertising
Communication Towers - New Build and Collocate		\$1,000.00	\$1,000.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
All Other Non-Zoning Variances		\$50 + cost of required advertising	\$50 + cost of required advertising
All Other Non-Zoning Special Exceptions		\$50 + cost of required advertising	\$50 + cost of required advertising

**Oconee County, South Carolina  
Fees Schedule  
2013-2014 Budget**

Description	Rate	FY 2013 Fees	FY 2014 Fees
<b>NEW FEE - All Other Appeals to Planning Commission or Board of Zoning Appeals</b>		N/A	\$50 + cost of required advertising
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$6.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
<b>Probate</b>			
<b>Estate and Conservatorship Fees</b>			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201 the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above; Same Fee as Charged for Filing CIVIL Actions in Circuit Court		\$150.00	\$150.00
Issuing Verified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$25.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
<b>Marriage Fees</b>			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Instate Resident		\$5.00	\$10.00
Marriage Ceremony Fee - Out-of-State Resident		\$5.00	\$15.00
Marriage License Fee - Instate Resident		\$5.00	\$30.00
Marriage License Fee - Out-of-State Resident		\$5.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Returning or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
<b>Newspaper Advertisement Fees</b>			
Keehee Courier/Westminster News		\$20.00	\$25.00
Daily Journal		\$45.00	\$75.00



Oconee County, South Carolina  
Fees Schedule  
2013-2014 Budget

Description	Rate	FY 2013 Fees	FY 2014 Fees
<b>Register of Deeds</b>			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Food 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		\$8.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law to be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Completion of Mechanics Lien		\$5.00	\$5.00
		\$8.00; more than 2 pages	\$8.00; more than 2 pages
		\$10.00; more than two debtors \$10.00; each additional debtor more than two	\$10.00; more than two debtors \$10.00; each additional debtor more than two
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$2.00; continuations \$5.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$2.00; continuations \$5.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$2.25 per additional page	\$5.00 for 4 pages then \$2.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
<b>Roads and Bridges</b>			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$50.00	\$50.00
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		\$80.00	\$80.00
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 \$500	\$1.50 per foot minimum \$800
Storm/Water Fees		2.5 times the materials cost	2.5 times the materials cost

Oconee County, South Carolina  
 Fees Schedule  
 2013-2014 Budget

Description	Rate	FY 2013 Fees	FY 2014 Fees
<b>Rock Quarry</b>			
#1 Crusher Run	Per Ton	\$7.75	\$7.75
#2 Crusher Run Rip Rock	Per Ton	\$8.00	\$8.00
#3 Oversize	Per Ton	\$10.00	\$10.00
#4 Screenings	Per Ton	\$3.00	\$3.50
#5 1" - 5"	Per Ton	\$9.75	\$9.75
#5 Pee Gravel 789	Per Ton	\$9.25	\$9.25
#7 Class A Rip Rap	Per Ton	\$11.50	\$11.50
#6 Class B Rip Rap	Per Ton	\$11.75	\$11.75
#9 Asphalt Sand	Per Ton	\$7.00	\$7.00
#10 County Rock	Per Ton	\$7.75	\$7.75
#11 3/4" BM	Per Ton	\$9.75	\$9.75
#13 Class C Rip Rap	Per Ton	\$17.00	\$17.00
#14 Flat Boulders	Per Ton	\$20.00	\$20.00
#16 Class C Rip Rap	Per Ton	\$12.00	\$12.00
#16 Class D Rip Rap	Per Ton	\$12.25	\$12.25
<b>Sheriff</b>			
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
Affidavit of Non-Service	Each	\$5.00	\$6.00
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
<b>Solid Waste</b>			
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$45.00
C and D Landfill Tipping Fee (Rate was last set in 1996.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.00	\$10.00
<b>Solicitor</b>			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater	\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater
<b>Treasurer</b>			
Local Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00
<b>Zoning</b>			
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$50.00	\$50.00

Dconee County, South Carolina  
Rock Quarry Enterprise Fund  
2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Requested	FY 2014 Admin Recom	FY 2014 Council Approved
<b>Operating Revenues</b>							
Customer Sales	3,403,634	3,242,140	2,854,030	3,600,000	3,500,000	3,500,000	
Interest Income	7,448	9,251	4,258	5,000	5,000	5,000	
Miscellaneous	682	49,395	3,471	400	500	500	
<b>Total Revenues</b>	<b>3,411,744</b>	<b>3,300,786</b>	<b>2,861,757</b>	<b>3,605,400</b>	<b>3,505,500</b>	<b>3,505,500</b>	
<b>Operating Expenses</b>							
Salary and Wages	593,828	597,120	515,146	527,703	640,350	640,350	
Fringe	136,764	136,178	169,470	145,194	149,033	147,972	
Health Insurance	155,787	147,835	181,119	168,301	160,638	160,539	
Overtime	21,441	12,025	12,765	12,000	18,300	12,000	
<b>Salary and Wage Totals</b>	<b>907,780</b>	<b>893,157</b>	<b>878,500</b>	<b>853,298</b>	<b>968,321</b>	<b>960,861</b>	
Building/Grounds Maintenance	6,100	5,781	6,847	7,500	7,000	7,000	
Equipment Maintenance	322,126	242,287	246,374	280,000	300,000	320,000	
Professional	4,137	4,785	4,889	6,000	6,000	6,000	
Equipment Rental	1,412	990	9,494	12,000	17,000	4,500	
Telecommunications	3,875	3,112	3,310	5,250	3,700	3,500	
Gas and Fuel Oil	328	266	53	700	400	700	
Electricity	64,150	65,289	58,767	72,000	67,500	58,500	
Water/Sewer/Garbage	5,054	5,202	4,303	4,500	1,000	4,500	
Data Processing	835	389	415	2,500	1,900	2,600	
Insurance - Property and Liability	37,456	34,050	27,077	39,000	46,000	40,000	
Advertising	-	300	285	500	1,000	500	
Bonds	-	156	-	200	200	200	
Dues: Organizations	1,100	-	500	2,000	1,100	1,100	
Staff Development	2,641	3,801	4,322	4,250	4,250	4,250	
Special Departmental Supplies	759	793	398	3,500	3,500	3,500	
Safety Equipment	3,988	4,363	4,813	5,300	5,300	5,300	
Small Equipment	4,214	3,690	4,470	4,900	4,600	4,600	
Operational	18,104	18,584	19,909	22,500	24,500	21,000	
Food	1,159	1,293	1,103	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	-	-	5,500	2,000	2,000	
Uniforms/Clothing	6,426	5,734	5,705	6,100	5,300	6,300	
Equipment, Capital Expense	-	-	-	835,000	-	-	
IT Equipment, Capital Expense	-	-	-	15,000	-	-	
Blasting	290,981	349,603	300,020	400,000	400,000	400,000	
Credit Application Fee	549	473	391	400	500	400	
Vehicle Maintenance	185,429	217,052	213,533	285,000	285,000	235,000	
Gasoline	7,760	9,328	12,635	12,300	14,000	12,000	
Diesel	181,648	186,118	212,410	265,000	285,000	287,000	
Update Crusher Plant	23,822	13,454	15,355	20,000	20,000	20,000	
Rock Inventory	229,864	(103,346)	(225,374)	-	-	-	
Depreciation Expense	415,527	322,733	312,903	435,000	341,802	341,000	
Depletion Expense	6,882	6,882	6,901	6,882	19,822	20,000	
<b>Total Operating Expenses</b>	<b>2,724,094</b>	<b>2,310,280</b>	<b>2,228,445</b>	<b>3,665,370</b>	<b>2,839,095</b>	<b>2,793,810</b>	
<b>Net Operating Income</b>	<b>687,650</b>	<b>990,506</b>	<b>633,309</b>	<b>(59,970)</b>	<b>666,405</b>	<b>711,690</b>	

Oconee County, South Carolina  
 Rock Quarry Enterprise Fund  
 2013-2014 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Requested	FY 2014 Admin Recom	FY 2014 Council Approved
Transfer From Investments	-	-	-	303,970			
Transfer To General Fund	(687,680)	(993,506)	(833,308)	(700,000)	(700,000)	(1,000,000)	
Transfer To Capital Projects Fund	-	(100,000)	-	-	-	-	
Net Assets Used	-	-	-	303,970	41,947		
<b>Change in Net Assets</b>		0	0		8,352	(288,010)	

Oconee County, South Carolina  
 Road Maintenance Millage - 2.1  
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Request	2014 Admin Recom	2014 Council Approved
<b>Revenues</b>							
Road Maintenance Millage - 2.1					1,050,000	1,050,000	
Interest							
<b>Total Revenues</b>	-	-	-	-	1,050,000	1,050,000	-
<b>Expenditures</b>							
Gravel Use:					250,000	250,000	
Operational					200,000	200,000	
Road Paving					600,000	600,000	
<b>Total Expenditures</b>	-	-	-	-	1,050,000	1,050,000	-
<b>Change in Fund Balance</b>	-	-	-	-	-	-	-
<b>Ending Fund Balance</b>	-	-	-	-	0	0	-





Oconee County, South Carolina  
 Sheriff Victims' Services Special Revenue Fund  
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
<b>Revenues</b>								
Assessments	58,500	45,511	42,441	42,000	39,000	45,000	4,000	
Surcharges	32,495	31,749	27,547	23,000	24,000	30,000	1,000	
General Fund Transfer	114,892	39,138	113,208	62,420	30,000	50,000	(30,420)	
<b>Total Revenues</b>	<b>203,887</b>	<b>116,397</b>	<b>183,196</b>	<b>131,420</b>	<b>93,000</b>	<b>108,000</b>	<b>4,000</b>	<b>-</b>
<b>Expenditures</b>								
Salaries and Fringe	123,550	123,494	130,489	131,316	110,983	110,983	(20,933)	
Staff Development	722	-	-	-	-	-	-	
Operational	-	-	-	-	-	-	-	
Foothills Crisis Center	25,000	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>149,272</b>	<b>123,494</b>	<b>130,489</b>	<b>131,316</b>	<b>110,983</b>	<b>110,983</b>	<b>(20,933)</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>54,615</b>	<b>(7,097)</b>	<b>52,707</b>	<b>(496)</b>	<b>(17,983)</b>	<b>(4,983)</b>	<b>(4,487)</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>8,015</b>	<b>918</b>	<b>54,026</b>	<b>53,530</b>	<b>35,547</b>	<b>48,547</b>		<b>48,547</b>

Oconee County, South Carolina  
 Solicitor Victims' Services Special Revenue Fund  
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
<b>Revenues</b>								
Assessments	4,401	3,749	6,007	3,330	2,000	4,000	500	
Surcharges	29,883	43,370	49,692	25,000	50,000	34,500	9,000	
General Fund Transfer	7,747	13,952	50,430	26,648	13,000	15,000	(15,848)	
<b>Total Revenues</b>	<b>41,011</b>	<b>61,071</b>	<b>106,129</b>	<b>55,348</b>	<b>65,000</b>	<b>53,500</b>	<b>500</b>	<b>-</b>
<b>Expenditures</b>								
Salaries and Fringe	53,367	53,113	59,871	57,887	60,432	60,432	2,545	
<b>Total Expenditures</b>	<b>53,367</b>	<b>53,113</b>	<b>59,871</b>	<b>57,887</b>	<b>60,432</b>	<b>60,432</b>	<b>2,545</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>(12,356)</b>	<b>7,958</b>	<b>37,128</b>	<b>(2,539)</b>	<b>(16,432)</b>	<b>(9,432)</b>	<b>(6,893)</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(6,341)</b>	<b>1,617</b>	<b>38,745</b>	<b>36,208</b>	<b>20,774</b>	<b>26,774</b>		<b>28,774</b>

Dorcano County, South Carolina  
 911 Communications Special Revenue Fund  
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recom	Increase (Decrease) from Prior Budget	2014 Council Approved
<b>Revenues</b>								
AT&T E-911 Surcharge Taxes	356,673	419,339	268,323	262,000	275,000	275,000	22,000	
Competitive Local Exchange Carrier Taxes	53,370	66,179	45,014	51,600	60,000	60,000	8,400	
State Wireless Funding	99,201	61,884	63,302	74,000	70,000	74,000	-	
Budget and Control Board Funding	-	-	63,212	51,000	65,000	65,500	14,000	
Investment Income	1,302	738	-	-	-	900	900	
<b>Total Revenues</b>	<b>510,548</b>	<b>549,139</b>	<b>467,851</b>	<b>429,600</b>	<b>470,000</b>	<b>474,800</b>	<b>44,900</b>	<b>-</b>
<b>Expenditures</b>								
Salaries and Fringe	47,593	6,491	20,000	20,000	20,000	20,000	-	
Equipment Maintenance	102,495	136,702	146,267	140,000	200,000	150,000	10,000	
Telecommunications	135,633	126,090	134,400	125,000	125,000	125,000	-	
Staff Development	-	25	-	-	-	-	-	
Small Capital	-	-	-	3,000	3,000	3,000	-	
Operational	-	2,252	-	-	-	-	-	
Equipment, Capital Expenditure	118,178	165,122	-	64,600	250,000	250,000	185,500	
Sensca Backup 911 Center Upgrade	-	-	-	-	-	350,000	-	
Debt Service - Principal	356,307	-	-	-	-	-	-	
Debt Service - Interest	9,718	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>772,115</b>	<b>438,672</b>	<b>302,667</b>	<b>352,600</b>	<b>598,000</b>	<b>698,000</b>	<b>195,500</b>	<b>-</b>
<b>Change In Fund Balance</b>	<b>(261,567)</b>	<b>109,467</b>	<b>165,184</b>	<b>77,100</b>	<b>(128,000)</b>	<b>(423,500)</b>	<b>(500,600)</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>558,811</b>	<b>668,278</b>	<b>833,462</b>	<b>987,662</b>		<b>564,162</b>		<b>564,162</b>

Deonee County, South Carolina  
 Tri-County Technical College Special Revenue Fund  
 2013-2014 Budget

Description	2010 Actual	2011 Actual	2012 Actual	2013 Council Approved	2014 Request	2014 Admin Recon	Increase (Decrease) from Prior Budget	2014 Council Approved
<b>Revenues</b>								
Tri-County Technical College Millage - 2.1 Mills	1,045,399	1,089,335	1,098,950	1,060,500	1,060,500	1,060,500		
<b>Total Revenues</b>	<b>1,045,399</b>	<b>1,089,335</b>	<b>1,098,950</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>1,060,500</b>		
<b>Expenditures</b>								
County Contribution	972,117	1,049,556	1,013,376	1,036,754	1,041,785	1,041,785	5,031	
<b>Total Expenditures</b>	<b>972,117</b>	<b>1,049,556</b>	<b>1,013,376</b>	<b>1,036,754</b>	<b>1,041,785</b>	<b>1,041,785</b>	<b>5,031</b>	
<b>Change in Fund Balance</b>	<b>73,282</b>	<b>39,780</b>	<b>85,574</b>	<b>23,746</b>	<b>18,715</b>	<b>18,715</b>	<b>5,031</b>	
<b>Ending Fund Balance</b>	<b>858,623</b>	<b>898,403</b>	<b>983,977</b>	<b>1,007,723</b>		<b>1,026,438</b>		<b>1,007,723</b>

**Oconee County, South Carolina  
General Capital Projects Fund  
2013-2014 Budget**

<b>Capital Projects Fund Revenue and Financing Sources</b>	<b>Balance as of 06/30/2012</b>	<b>Status</b>	<b>FY 2014 Request</b>	<b>FY 2014 Admin Recom</b>	<b>FY 2014 Council Approved</b>
Federal AIP Grant Funding					
State AIP Grant Funding					
Capital Projects Fund Balances					
LEC (Jail)	15,755,575.05	Open			
Westminster Emergency Building	155,087.42	Open			
Chau Ram Superintendent Residence	2,675.08	Complete			
Seneca Branch Library	27,674.41	Open			
Westminster Branch Library Expansion	3,658.98	Open			
Courthouse Remediation	15,688.39	Open			
IT Capital Project	87,449.39	Open			
Pointe West Project	1,564,722.10	Open			
Pine Street Capital Projects Communication Towers (Lease Fund)	350,000.00	Open			
Oil/Water Separator ( Lease Fund)	30,000.00	Open			
Airport Land Acquisition	4,000.00	Open			
AIP - Land/House	26,605.00	Open			
AIP - Easements	5,000.00	Open			
AIP - Obstruct Clearing	6,000.00	Open			
Anticipated Deferred Revenue for AIP	(418,276.87)	Open			
Transfer From General Fund					
OFS - 2014 Capital Lease Purchase			2,000,000	2,000,000	
<b>Total Capital Projects Revenue and Financing Sources</b>	<b>17,628,073.59</b>				
<b>Capital Projects Fund Expenditures and Financing Uses</b>	<b>Balance as of 06/30/2012</b>	<b>Status</b>	<b>FY 2014 Request</b>	<b>FY 2014 Admin Recom</b>	<b>FY 2014 Council Approved</b>
LEC (Jail)	15,755,575.05	Open			
Westminster Emergency Building	155,087.42	Open			
Chau Ram Superintendent Residence	2,675.08	Complete			
Seneca Branch Library	27,674.41	Open			
Westminster Branch Library Expansion	3,658.98	Open			
Courthouse Remediation	15,688.39	Open			
IT Capital Project	87,449.39	Open			

Pointe West Project	1,564,722.10	Open		
Pine Street Capital Projects	12,214.64	Open		
Communication Towers (Lease Fund)	350,000.00	Open		
Oil/Water Separator ( Lease Fund)	30,000.00	Open		
Airport Land Acquisition	4,000.00	Open		
AIP - Land/House	26,605.00	Open		
AIP - Easements	5,000.00	Open		
AIP - Obstruct Clearing	6,000.00	Open		
Anticipated Deferred Revenue for AIP	(418,276.87)	Open		
2014 Capital Replacement Items			2,000,000	2,000,000
<b>Total Capital Projects Expenditures and Financing Uses</b>	<b>17,623,073.59</b>		<b>2,000,000</b>	<b>2,000,000</b>



Oconee County, South Carolina  
Economic Development Capital Projects Fund  
2013-2014 Budget

Economic Development Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Economic Development Millage - 1 Mill	-	525,716	505,000		498,000	
ARC Grant - Sewer South	-	41,332	500,000		500,000	
ARC Grant - WHS					600,000	
Federal Funds for Sewer	-	-	600,000		-	
Utility Tax Credits	1,030,200	-	790,000		500,000	
OJRSA's Grant	-	-	960,000		960,000	
Transfer From General Fund	4,670,761	-	1,041,303			
Transfer From Capital Projects Fund	-	-	1,738,157			
Transfer From Debt Service Fund (Points West Overage)	-	-	600,000		342,000	
Tax Credit	-	350,000	-			
C-Fund		100,000	-			
Echo Hills Bond Reimbursement					1,000,000	
Budgeted Fund Balance	-	-	2,058,147		6,100,000	
<b>Total Economic Development Financing Sources</b>	<b>5,700,761</b>	<b>1,027,048</b>	<b>8,544,157</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>
Economic Development Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Development of GOCP, Echo Hills and Propex	362,552	13,689	-			
Echo Hills Infrastructure	-	-	700,000			
Seneca Rail Site	-	-	362,500		100,000	
Transfer to Debt Service Fund	-	-	-		200,000	
School Sewer Line	-	-	1,100,000		1,100,000	
Sewer South	-	-	5,439,804		8,300,000	
Professional		114,114	-			
Shell Building	-	125	-			
<b>Total Economic Development Expenditures</b>	<b>362,552</b>	<b>127,827</b>	<b>8,602,304</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>

Dconee County, South Carolina  
 Bridges and Culverts Capital Projects Fund  
 2013-2014 Budget

Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Bridges and Culverts Millage - 1 Mill	-	525,030	505,000	498,000	498,000	
Transfers From General Fund	886,727	-	-	-	-	
Transfers From Capital Projects Fund	27,103	-	1,130,575	-	-	
Transfers From Rock Quarry Fund	160,300	130,000	-	-	-	
<b>Total Bridges and Culverts Financing Sources</b>	<b>1,113,830</b>	<b>629,030</b>	<b>1,635,575</b>	<b>498,000</b>	<b>498,000</b>	<b>-</b>
Bridges and Culverts Expenditures and Financing Uses	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Request	FY 2014 Admin Recom	FY 2014 Council Approved
Bridges and Culverts Replacements	44,182	34,861	450,000	450,000	450,000	
Cobb Bridge Repairs				630,000	600,000	
Add to Fund Balance for Future Projects	1,069,643	-	1,185,575	-	-	
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>1,113,830</b>	<b>34,861</b>	<b>1,635,575</b>	<b>1,080,000</b>	<b>1,050,000</b>	<b>-</b>

Net Fund Balance: 1,863,817 2,297,392 2,297,392

Oconee County, South Carolina  
 Debt Service Fund  
 2013-2014 Budget

FY 2013-14

Projected Revenue

3,698,000

Description	2010 General Obligation Refunding Bonds	2010 Special Source Revenue Bonds (Points West)	2011 General Obligation Bonds (Detention Center)	2013 Echo Hills General Obligation, Taxable Series 2013A	Total
Principal	630,000	200,000	2,010,000	150,000	2,990,000
Interest & Fiscal Charges	28,350	143,750	270,300	31,921	472,321
<b>Total Debt Service Payment</b>	<b>658,350</b>	<b>343,750</b>	<b>2,280,300</b>	<b>181,921</b>	<b>3,462,321</b>
Original Principal	5,300,000	3,500,000	17,000,000	2,600,000	
Principal as of 6/30/13	2,635,000	3,125,000	13,930,000	-	
Maturity Date	Serial Maturity 3/01/2012 to 3/01/2017	2025	Serial Maturity 4/01/2012 to 4/01/2031	October 1, 2028	
Interest Rate	Net Interest Cost 1.24%	4.6%	Net Interest Cost 3.38%	Net Interest Cost 2.825%	
Counts Against Debt Limit	Yes	No	Yes	Yes	

Net Difference

235,679

**SCHOOL DISTRICT OF OCONEE COUNTY**  
**GENERAL FUND REVENUE BUDGET PROJECTIONS**  
**BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS**  
**For Fiscal Years 2013 and 2014**

	Revised Budget FY2012-13	Proposed Budget FY2013-14	Change	Comments	
1	SOCIAL TAX REVENUE REQUESTED	42,006,424	42,006,424		
2	MINOR LOCAL PROPERTY TAX RELIEF	3,948,130	3,948,130		
3	HOMEYARD EXEMPTION TAX REVENUE	1,595,795	1,595,795		
4	PROPERTY TAX RELIEF TIER 2	10,415,633	10,277,860	312,297	Increase in TIER 3 funding from State
5	MERCHANTS INVENTORY TAX REVENUE	189,339	189,339		
6	MANUFACTURERS DEPRECIATION ADJUST	409,363	409,363		
7	MOTOR CARRIER FEES	275,650	275,650		
8	<b>TOTAL FROM LOCAL TAXES</b>	<b>58,016,424</b>	<b>59,178,595</b>	<b>312,267</b>	<b>TOTAL FUNDING REQUESTED FROM LOCAL TAXES</b>
9					
10	INTEREST ON INVESTMENTS	50,000	50,000		
11	RENTAL FEES	10,000	10,000		
12	REFUND OF PRIOR YEAR'S EXPENDITURES	20,000	20,000		
13	TRUCKLE PAYROLL SERVICES	7,500	7,500		
14	<b>TOTAL ALL LOCAL SOURCES</b>	<b>87,500</b>	<b>87,500</b>		
15					
16	SCHOOL BUS DRIVERS SALARY	493,294	493,294		
17	SUB-BUSINESS WORKERS COMPENSATION	54,661	54,661		
18	FRINGE BENEFITS	5,750,175	5,265,183	36,004	
19	RETIREE INSURANCE	2,201,178	2,203,178		
20	INDOOR GARTEN PROGRAM AID	245,121	1,059,100	104,979	
21	PARTIAL PROGRAM AID	2,448,116	2,722,840	274,724	
22	ELEMENTARY PROGRAM AID	1,449,421	1,722,767	273,346	
23	HIGH SCHOOL PROGRAM AID	1,358,982	1,509,506	150,524	
24	TRAINABLE HANDICAPPED PROGRAM AID	14,130	15,688	1,558	
25	SPEECH HANDICAPPED PROGRAM AID	741,502	1,050,618	309,116	
26	HEMISOUND PROGRAM AID	53,369	59,117	5,748	
27	EMOTIONALLY HANDICAPPED PROG. AID	112,230	130,244	18,014	
28	EDUC. MENTALLY HDCF PROGRAM AID	52,884	59,658	6,774	
29	LEARNING DISABLED PROGRAM AID	1,378,096	1,331,183	(46,913)	
30	HEARING HANDICAPPED PROGRAM AID	71,357	79,276	7,919	
31	VISIBLY HANDICAPPED PROGRAM AID	49,374	55,817	6,443	
32	ORTHODONTIC HANDICAPPED PROG. AID	30,538	33,981	3,443	
33	VOCATIONAL PROGRAM AID	1,061,593	1,188,713	127,120	
34	PHYSIC HANDICAPPED PROGRAM AID	209,579	225,205	15,626	
35	<b>TOTAL STATE SOURCES</b>	<b>21,492,561</b>	<b>22,971,587</b>	<b>1,479,026</b>	
36					
37	<b>Total Revenue</b>	<b>89,248,139</b>	<b>92,149,675</b>	<b>1,701,286</b>	
38					
39	TRANSFER FROM OTH. FUNDS	2,162,143	2,162,594	451	
40	TRANSFER FROM SPECIAL REVENUE	2,375,585	2,375,585		
41	INDIRECT COST TRANSFER REVENUE	132,740	132,750	10	
42	<b>TRANSFERS IN</b>	<b>4,670,468</b>	<b>4,670,929</b>	<b>461</b>	
43					
44	<b>Total Other Funding Sources</b>	<b>4,670,468</b>	<b>4,670,929</b>	<b>461</b>	
45					
46	<b>\$ 85,065,862</b>	<b>\$ 86,660,594</b>	<b>\$ 1,293,632</b>		
47					
48	<b>Estimated Expenditures (pg 2)</b>	<b>87,328,519</b>	<b>88,630,317</b>	<b>1,251,802</b>	
49					
50	<b>Estimated Budget Deficit</b>	<b>\$ (2,311,653)</b>	<b>\$ (1,769,813)</b>	<b>\$ (541,630)</b>	

ISC of \$2,000 and imposed IFA of .02374



School District of Occanee County  
Expenditure Budget Summary for FY2013  
and Expenditure Budget Projection for FY2014

<u>ACCOUNT DESCRIPTION</u>		<u>BUDGET</u> <u>FY2013</u>	<u>ESTIMATED</u> <u>FY2014</u>	<u>CHANGE</u>
1	009 Salaries	57,325,879	57,699,587	373,914
2	000 Fringe, Payroll taxes and matching expense	20,478,825	21,326,127	847,302
3	Allocations and departmental budgets:			
4	001 Instructional	607,198	608,654	1,456
5	002 Special Education	58,676	60,651	1,978
6	003 Fine Arts	72,498	72,498	-
7	004 Educational Media	241,684	243,317	1,633
8	005 Administrative and Staff Development	94,572	95,391	819
9	007 Department Budgets	3,600,669	2,605,669	(995,000)
10	008 Student Supplies	-	-	-
11	101 Itinerant Instructional Travel	20,700	20,700	-
12	105 Lego League	12,000	12,000	-
13	150 District Paid School Fees	265,000	305,000	20,000
14	210 Routine Operational Services	-	-	-
15	230 Fire Inspection/Small Improvements	-	-	-
16	240 Custodial Supplies	323,775	323,775	-
17	250 Copier Leases	224,460	224,460	-
18	310 Maintenance Department Repairs	330,268	330,268	-
19	311 Facility Specialist Repairs	118,868	118,868	-
20	312 Fire Marshall Inspections	8,500	8,500	-
21	321 Custodial Equipment	40,800	40,800	-
22	330 Grounds Upkeep	148,750	148,750	-
23	331 Athletic Fields Upkeep	42,500	42,500	-
24	340 Maintenance Vehicle Repairs	17,617	17,617	-
25	350 Pupil Activity Support	201,730	201,625	(105)
26	400 Utilities	3,621,335	3,621,335	-
27	410 Security Monitoring	442,712	442,712	-
28	420 Custodial Temps	59,508	59,508	-
29		<u>\$ 87,378,310</u>	<u>\$ 88,630,317</u>	<u>\$ 1,252,007</u>
30				

School District of Goose County  
Fund Balance Analysis

		Fund Balance Required
General Fund Balance, 6/30/2012	\$ 22,400,000	
estimated deficit FY2013	<u>(2,300,000)</u>	
General Fund Balance, 6/30/2013 (estimated)	20,100,000	17,475,000
estimated deficit FY2014	<u>(1,750,000)</u>	
General Fund Balance, 6/30/2014 (estimated)	18,350,000	17,722,000



School District of Oconee County  
Departmental Budget Comparison

Department	FY2007-2008	FY2012-2013	% change
District-wide Nursing Funds	9,000	6,120	-32.00%
Code Learning Center	37,111	28,800	-22.39%
Hamilton Career Center	274,392	217,600	-20.70%
Special Education Services	91,873	56,500	-38.50%
Facilities Services Department	279,300	173,456	-37.90%
Ground Services Department	90,173	65,172	-27.73%
Operational Services Department	111,620	48,425	-56.62%
Adult Education Services	33,347	20,800	-37.63%
Finance Services Department	109,580	62,175	-43.26%
District-wide Services	1,421,755	1,249,675	-12.10%
Assessment & Evaluation Services	50,545	42,290	-16.33%
Technology Services	230,095	199,047	-13.49%
School Security Services	188,000	38,000	-79.46%
Student Services	23,700	18,200	-23.21%
Federal Programs/Professional Development	138,200	38,515	-72.13%
Grants Department	3,954	2,150	-46.03%
Purchasing Services	29,060	17,504	-39.77%
Business Partnership Services	7,055	9,950	41.03%
Transportation Services	45,770	27,000	-41.01%
Activity Bus Services	106,360	-	-100.00%
Office of the Superintendent	304,188	127,170	-58.19%
Human Resource Services	101,905	74,480	-26.91%
Community Services/Public Information	43,100	2,000	-95.36%
Family Literacy/Parenting	21,850	4,000	-81.69%
Distance Learning	5,397	-	-100.00%
Instructional Services	108,740	71,640	-34.12%
<b>Total</b>	<b>\$ 3,863,100</b>	<b>\$ 2,600,669</b>	<b>-32.68%</b>



# District Budget Preview

2013-14





# Quick Facts about SDOC...

- Students
  - 10,500 total enrollment
    - 5063 Elementary
    - 5400 Middle/High
- Employees
  - 1524 Employees
    - 927 Certified/Professional Staff
    - 597 Support Staff
- School Sites
  - 11 Elementary/Intermediate
  - 3 Middle
  - 4 High
  - 1 Career
  - 1 Adult Ed/Parenting/Alternative Center



# Budget Timeline...

- Monday, April 8 – Budget Preview/Public Hearing
- Monday, April 15 – School Board, 1<sup>st</sup> Reading
- Tuesday, April 30 – Presentation to County Council
- Tuesday, May 7 – County Council, 1<sup>st</sup> Reading
- Tuesday, May 21 – County Council, 2<sup>nd</sup> Reading
- Monday, June 10 – School Board, 2<sup>nd</sup> Reading
- Tuesday, June 11 – County Council Public Hearing
- Tuesday, June 18 – County Council, Final Reading
- June TBA – Called Board Meeting, Final Reading



# Goals of this year's budget...

- Maintain existing programs
- Maintain class sizes per board/administrative policies
- Continue to provide a rigorous academic program that meets or exceeds state mandates
- Provide required step increase in salaries
- Continue to find cost-saving efficiencies





SCHOOL DISTRICT OF OODKE COUNTY  
 GENERAL FUND - REVENUE BUDGET PROJECTIONS  
 BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS  
 For Fiscal Year 2013 and 2014

# Revenue

	Actual 2012	Proposed 2014	Change	Comments
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				
89				
90				
91				
92				
93				
94				
95				
96				
97				
98				
99				
100				

\$59,128,595  
 Increase from Tier 3 Funding only

\$82,187,675  
 A slight increase in revenue from state sources

\$86,860,504  
 Total revenue from special sources





# Expenditures

School District of Deane County Expenditure Budget Summary for FY2013 and Expenditure Budget Projection for FY2014			
ACCOUNT DESCRIPTION	BUDGET FY2013	ESTIMATED FY2014	CHANGE
1 001 Salaries	\$7,225,673	\$7,699,587	473,914
2 000 Fringe, Payroll taxes and matching expense	20,478,625	21,326,127	847,502
3 Allocations and departmental budgets:			
4 001 Instructional	607,198	608,664	1,466
5 002 Special Education	58,576	60,654	2,078
6 003 Fine Arts	72,498	72,498	
7 004 Educational Media	241,684	243,317	1,633
8 005 Administrative and Staff Development	91,572	95,391	3,819
9 007 Department Budgets	2,000,000	2,000,000	5,000
10 000 Student Supplies			
11 101 Interscholastic Travel	20,700	20,700	
12 102 Sports League	12,000	12,000	
13 150 District Paid School Fees	265,000	305,000	40,000
14 210 Routine Operational Services			
15 230 Physical Construction Improvements			
16 240 Custodial Supplies	\$25,775	\$25,775	
17 250 Copier Leases	224,400	224,400	
18 310 Maintenance Department Repairs	130,200	130,200	
19 311 Facility Special Repairs	118,868	118,868	
20 312 Fire Marshall Inspection	8,500	8,500	
21 321 Custodial Equipment	40,500	40,500	
22 330 Grounds Upkeep	148,750	148,750	
23 331 Athletic Fields Upkeep	42,500	42,500	
24 340 Maintenance Vehicle Repairs	17,617	17,617	
25 350 Paper Activity Support	201,730	201,625	(105)
26 400 Utilities	3,021,335	3,021,335	
27 410 Security Monitoring	442,712	442,712	
28 420 Custodial Temps	50,500	50,500	
29	\$ 87,678,910	\$ 88,630,317	\$ 1,252,007
30			

\$1,252,007  
Increase in required expenditures

\$88,630,317  
Estimated Expenditures



Estimated Revenues:

\$86,860,504

Estimated Expenditures:

\$88,630,317

Estimated Deficit:

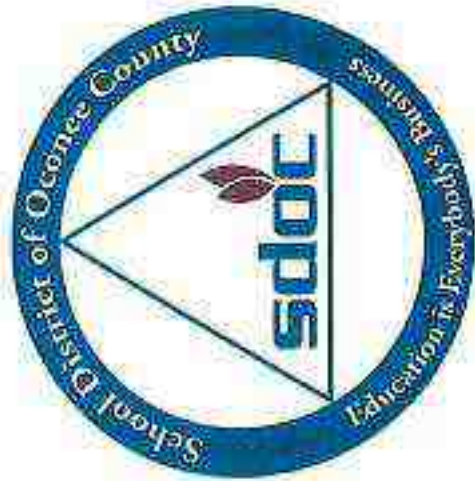
\$ 1,769,818

**School District of Oconee County**  
**Fund Balance Analysis**

		Fund Balance Required
General Fund Balance, 6/30/2012	\$ 22,400,000	
estimated deficit FY2013	<u>(2,300,000)</u>	
General Fund Balance, 6/30/2013 (estimated)	20,100,000	17,475,000
estimated deficit FY2014	<u>(1,750,000)</u>	
General Fund Balance, 6/30/2014 (estimated)	18,350,000	17,722,000



# Questions





## Snapshot of our student/school enrollment ...

Date: April 30, 2013



Gender		
Total Enrollment	% Male	% Female
10,535	52	48

More males than females; females outnumber males in only three grades (2, 4, 10).

Enrollment by Level		
Total Enrollment	% Elementary	% Middle/High
10,535	49	51

Enrollment is balanced across the levels with slightly more students at the secondary (middle/high) level.

Enrollment by Race/Ethnicity						
% Asian	% Black	% Hispanic	% American Indian	% 2 or more races	% Native Hawaiian/Pacific Islander	% White
0.7	9.9	8.6	0.1	3.2	0.02	77.5

Our largest minority groups: African American and Hispanic/Latino.

Elementary Grade Enrollments							
Elementary	Age 3-5	5K	G1	G2	G3	G4	G5
5,131	305	837	809	817	765	806	792

Most grades have between 700 and 800 students.

Kindergarten and 8<sup>th</sup> grade have the largest student enrollments.

Middle/High Grade Enrollments							
Secondary	G6	G7	G8	G9	G10	G11	G12
5,404	822	814	832	762	754	712	708

Enrollment by Attendance Zones				
Level	Seneca	Tamassee-Salem	Walhalla	West-Oak
Elementary	1,826		265	1,571
Middle/High	1,697		299	1,686
Total	3,523		564	3,257
% of District by Zone	33.43		5.35	30.91

The Seneca Area has the largest elementary enrollment, and the West-Oak Area has the largest middle/high enrollment.

Three of the four attendance areas are very close in enrollment.

Lunch Status by Level				
Level	% Free	% Reduced	% Subsidized (F+R)	Full Pay
Elementary	56.0	6.9	62.9	37.0
Middle/High	44.7	6.3	50.5	49.4
Total	50.0	6.6	56.6	43.4

Lunch Status by Attendance Zones				
Level	Seneca	Tamassee-Salem	Walhalla	West-Oak
Free	53.5	54.1	45.8	49.7
Reduced	6.3	6.6	6.5	7.0
Subsidized (F+R)	59.8	60.7	52.3	56.7
Full Pay	40.2	39.3	47.7	43.3

Over half (57%) of the students qualify for subsidized (free or reduced) meals in the district.

More elementary students qualify for subsidized meals (63%) than middle/high.

Highest concentration of subsidized meals: Tamassee-Salem and Seneca attendance zones.



# Education Foundation

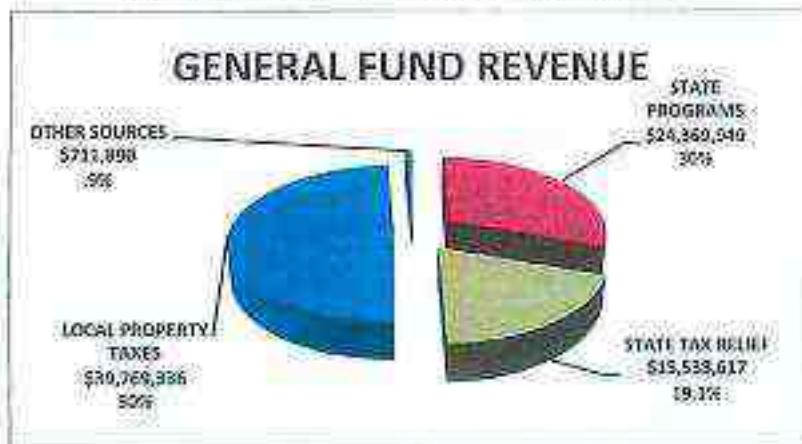
The foundation is collecting old cell phones, smart phones, and used Ink-jet cartridges. These items may be dropped off and placed in the Education Foundation PhoneRaiser box located in the front office of each school or at the district office. The PhoneRaiser Campaign is a way to recycle while supporting students by providing them with innovative technology that supports science, technology, engineering, arts, mathematics, and service (STEAM5). All funds raised will support the grant program. Over the past six years, the foundation was awarded over \$222,000 in grant requests.



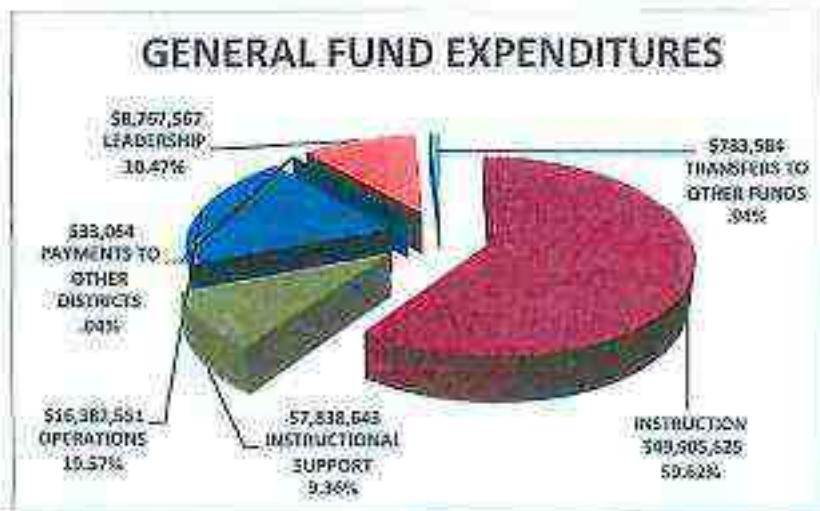
Dr. Lucas with a second grade class. He has observed in 142 classrooms during the current school year.

## FINANCIAL INFORMATION

Audited General Fund Financial Summary for 2011-2012



Total General Fund Revenue \$ 80,389,784



Total General Fund Expenditures \$ 83,711,034

**Instruction** – Teachers, substitutes, instructional assistants, pupil-use technology and software; classroom materials and supplies

**Instructional Support** – Guidance & counseling, library & media, extracurricular, student health & services, curriculum development, in-service & staff training, program development, therapists, psychologists, evaluators, student aides, and social workers.

**Operations** – Transportation, food service, safety/security, building upkeep, maintenance, data processing and business operations

**Leadership** – Principals, assistant principals, school office, deputies, senior administrators, researchers, program evaluations, superintendent, school board and legal services

**Payments to Other Districts** – Prorata payments

## Building for the Future

The School District of Dconee County continued to improve educational facilities for our students and communities during the 2012-13 school year. Some of the accomplishments are listed below:

- Tamassee-Salem Middle and High proudly opened a new addition that provided a connector corridor between the middle and high school buildings. Also parts of the addition were new, state of the art rooms for band and chorus.
- Site work and road improvements have been completed at the new Walhalla High School site located on the west side of Highway 11 approximately one mile north of the Highway 11 and Highway 183 intersection. Building construction will begin in the late spring of 2013 with an anticipated school occupancy date of August 2015.
- Other capital projects including mechanical system upgrades, security projects, and walking tracks have been completed during this year as well. These improvements along with a great custodial program allow SDC to be a leader in providing excellent learning environments for students.



## ACT Testing

- Walhalla High was one of the top performing high schools in SC on the ACT.
- Seneca High performed better than mean performance for all students across the state (including both public and private schools).
- West-Oak's performance exceeded the mean public school performance in SC.
- As one of the smallest high schools in South Carolina, Tamassee-Salem saw an increase in ACT participation this year.

ACT 2012   Oconee County	Number	Composite
South Carolina	21,142	20.2
Oconee County	222	21.0
Seneca High	103	20.6
Tamassee-Salem Middle/High	11	18.6
Walhalla High	51	22.1
West-Oak High	57	20.2

Met or Exceeded SC

## 2012 SDOC Statistics

- The District spends an average of \$9,966 per student (a low of \$7,162 to a high of \$10,369 at various school campuses).
- The average teacher in the District has a salary of \$48,163 and an attendance rate of 95.7%.
- The average student to teacher ratio in the District is 23:1 in core subject areas.
- The four-year graduation rate for the District is up from 77% to 81% (all high schools had a graduation rate exceeding 80% this year).
- Students in the District attend school at a rate of 96%.
- Approximately 63% of the teachers in the District have an advanced degree.

## AYP

- All Oconee schools met the requirements established for 2012. To meet the requirements a school had to have an index of 70 or higher.
- James M. Brown Elementary, one of three Title I schools in the School District of Oconee County, received special recognition. The school was named one of the Reward Schools of Performance for 2012. This acknowledges that James M. Brown Elementary was among the highest performing Title I schools in the state.

### Measures of Academic Progress

SDOC Fall 2012	Language RT	Math RT	Reading RT
Grade	Average	Average	Average
Kindergarten		143.1	143.6
Grade 01		161.6	161.6
Grade 02	177.2	178.3	174.6
Grade 03	190.5	192.4	189.4
Grade 04	199.5	203.7	198.9
Grade 05	207.6	214.5	208.4
Grade 06	211.1	226.9	212.2
Grade 07	214.7	225.6	216.0
Grade 08	217.6	232.2	219.9

Met or Exceeded National Mean

## High School Assessment

- Students in SDOC met or exceeded state passing performance in English-Language Arts and Mathematics on the HSAP exam.
- The number of students passing in SDOC was up in English-Language Arts and Math this year.
- Walhalla High exceeded district and state performance in the number of students passing the exam in English-Language Arts and Mathematics.

Below are the results for the High School Assessment Program (HSAP) test for 2012. HSAP meets the requirement of the South Carolina Education Accountability Act (EAA) of 1998 that each public school student pass an exit examination to receive a South Carolina high school diploma.

HSAP: English-Language Arts	Number	Mean	SD	% 1	% 2	% 3	% 4	% Passing
Tamassee-Salem Middle/High	36	226.3	18.7	8.3	38.9	33.3	19.4	91.7
Seneca High	241	224.5	22.7	14.9	31.5	28.6	24.9	85.1
Walhalla High	254	230.2	20.3	4.7	32.7	33.1	29.5	95.3
West-Oak High	270	222.6	19.8	11.5	38.5	34.1	15.9	86.5
School District of Oconee County	801	225.3	21.0	10.2	34.6	32.1	23.1	89.8*
South Carolina	50,731	226.2	22.1	10.9	31.6	32.2	25.2	89.1
HSAP Mathematics	Number	Mean	SD	% 1	% 2	% 3	% 4	% Passing
Tamassee-Salem Middle/High	36	221.7	24.7	22.2	35.0	27.8	25.0	77.8
Seneca High	240	222.5	29.0	19.2	33.8	21.3	25.8	80.8
Walhalla High	253	231.2	28.5	10.6	39.8	23.5	36.1	89.4
West-Oak High	271	219.8	23.9	18.3	31.7	33.6	35.9	81.2
School District of Oconee County	802	224.3	27.5	16.5	31.1	26.4	25.7	83.5*
South Carolina	50,747	225.3	29.3	17.8	28.1	26.9	27.3	82.2

\* Performance exceeded state performance



# Student Achievement

The students in SDOC excelled on all metrics used to assess district performance by federal and state measures. Students at the high school level met or exceeded state performance on the 10<sup>th</sup> grade HSAP test, and ACT performance in our district was among the best in our state. Students at the elementary and middle school level continue to perform better than their peers across the nation on MAP which is a norm-referenced test. The MAP assessment in math, reading and language was strong and, with the exception of one grade level, students scored at or above the national mean score on at least one subtest. Please take a look at the student testing and you'll see that students in Oconee are being successful academically.



## PASS Testing

The Palmetto Assessment of State Standards (PASS) is aligned to the state academic standards and includes tests in writing, English language arts (reading and research), mathematics, science, and social studies. The PASS test replaced PACT and is used for federal accountability purposes (No Child Left Behind).

PASS RESULTS		
Grade	WRITING	% Pass
5	2012	69.2
8	2012	72.8↑
Grade	ELA	% Pass
3	2012	80.1↑
4	2012	77.8
5	2012	77.4
6	2012	72.5↑
7	2012	71.1
8	2012	70.4↑
Grade	MATH	% Pass
3	2012	69.1
4	2012	79.5
5	2012	75.7↑
6	2012	76.3↑
7	2012	73.4
8	2012	74.5↑
Grade	SCIENCE	% Pass
4	2012	73.2
7	2012	72.8↑
Grade	SOCIAL	% Pass
4	2012	80.3↑
7	2012	60.9↑

↑ = Performance improved over previous year

## SAT Testing

SAT scores of graduating seniors in the School District of Oconee County exceeded state performance in critical reading and math. Mean score performance in SDOC also exceeded the state performance.

2012 SAT Mean Score Comparisons	Critical Reading	Math	Writing	Composite
Oconee Public Schools	488	498	460	1466
South Carolina Mean	482	490	464	1431
United States Mean	496	514	488	1498

Met or Exceeded SC Mean Score

When comparing 2011 and 2012, seniors in Oconee County district-wide, mean scores were down slightly from last year. However, Seneca High's seniors bucked this trend with scores up over last year's class. Tamassee-Salem High's scores are not reported because less than 10 students participated in the exam.

2012 SAT Mean Scores High School Two-Year Trend	Critical Reading		Math		Writing		Composite	
	2011	2012	2011	2012	2011	2012	2011	2012
Seneca High School	472	486↑	489	498↑	446	457↑	1407	1440↑
Walhalla High School	532	500↓	522	503↓	503	472↓	1557	1475↓
West-Oak High School	483	479↓	505	492↓	459	451↓	1445	1423↓
SDOC	494	488↓	504	498↓	465	460↓	1464	1446↓

Met or Exceeded SC Mean Score

↑ Exceeded the US Mean Score

↑↓ Comparison to prior year's (2011) performance.

Seneca High exceeded mean state performance in critical reading, math and the composite score. West-Oak High exceeded state performance in math and the composite score. Walhalla High exceeded state performance in all areas and the US mean in the area of critical reading.

## Advanced Placement

Two hundred eighty-four students took a total of four hundred sixty-seven examinations in 2012, leading the way with a 72% passage rate was Walhalla High whose students scored anywhere from a 3 to 5 on the challenging AP exams followed by Seneca High with a 67% passage rate for 2012.





Spring 2013

Education is Everybody's Business

# Report to the People

## BOARD OF TRUSTEES

Jerry Lee	Council District I
Rosemary Bailes	Council District II
Andrew Laabihel	Council District III
Denise McCormick	Council District IV
Buddy Herring	Council District V

*The School District of Oconee County does not discriminate on the basis of race, color, national origin, sex, or disability in admission to, access to, treatment in, or employment in its programs and activities.*

*Assistant Superintendent of  
Human Resources Services (Title IX):  
Contact (866) 886-4466 ext. 6121  
Director of Special Services  
(504/ADA Coordinator):  
Contact (866) 886-4466 ext. 6143*



## Superintendent's Message

### Partnering with our Community

I am extremely proud to serve the Board of Trustees and this community as the school system's superintendent. This feeling of pride comes from knowing the tremendous support of our students by the larger community, the tireless dedication exhibited by staff members to promote learning, and a Board of Trustees who expects nothing less than excellence.

It has been challenging over the past few years in the area of school finance and funding, but it has provided us an opportunity to carefully examine and refine our services. It must be noted that our district was recently recognized by the Center for American Progress, an organization who completed a nationwide study on efficiency of public school systems, as providing the community with a good return on its investment. In fact, this group recognized our academic performance as among the best in the state.

We continue to work on accomplishing the goals established by our Board of

Trustees as part of the strategic planning process. Our goal is to deliver academic excellence with the use of internal assessments like the Measure of Academic Performance (MAP). MAP helps us to design curriculum and instructional activities to best meet the needs of every student.

Being partners with our community, we will work to be sensitive to the specific needs of the children in Oconee County. We will also look for opportunities to partner with county government in order to enhance efficiency in the delivery of services.

I want to express my heartfelt appreciation to the citizens of Oconee County for continuing to make public education a priority. Our goal will be to become one of the best public districts in South Carolina and in this great nation.

Sincerely,

*Mike Lucas*

Mike Lucas, Ed.D.  
Superintendent of Education



March 18, 2013

To: Ms. Ladale Price  
Budget Analyst  
Oconee County  
415 South Pine St  
Walhalla, SC 29691

From: Greg Hammill  
Treasurer  
Keowee Fire Commission  
Keowee Fire District 17

Subject: Submittal of Keowee Fire District 17 Budget for 2013 - 2014 for inclusion in the Oconee County Budget for 2013 - 2014.

Per your request, attached you will find:

- Department Narrative Form, Fiscal 2013 - 2014, for Keowee Fire District 17.
- The Fiscal 2013 - 2014 Budget for the Keowee First District 17, approved by the Fire Commission at its March 11, 2013 meeting.
- A signed Certification indicating the Budget was presented at two Public Meetings prior to being unanimously approved by Commission Members.

When you look at this Budget, you will notice that the Expenses exceed the Revenues by a significant amount. As part of the Budget process, the commission also reviewed its 3-Year Goals. The Capital Reserve / Contingency 3-year goal is \$345,000. Thus, the 2013 - 2014 budget amount for Reserve / Contingency Expense is \$115,000. This is an issue we will deal with in our daily operations.

Should you have questions, please email me, [greghamm11@bellsouth.net](mailto:greghamm11@bellsouth.net), or call me at 944-2234.



Greg Hammill

Cc: Paul Corbett - County Council - District 1  
Elizabeth G. Hulse - Clerk to Council  
T. Scott Moulder - County Administrator  
D. Glenn Breed - Assistant County Administrator for External & Emergency Services  
Charles King - Emergency Services

**DEPARTMENTAL NARRATIVE FORM**

Oconee County, South Carolina

Fiscal Year 2013-2014 Budget

Department:	Keowee Fire District 17	Department Number:	0
-------------	-------------------------	--------------------	---

**Mission Statement**

All members of the Keowee Fire District, commissioners, officers, and firefighters shall work as a team in a professional manner to protect lives, property, and the environment of the property owners of the Keowee Fire District. The team will actively represent the district, serve as role models and strive to effectively and efficiently employ all necessary resources to provide a fire protection deemed excellent by the people we serve.

**Description of Services**

The Keowee Fire Department serves and protects the area between The City of Seneca, The City of Salem, and the Ebenezer Fire District. We are located on the shores of beautiful Lake Keowee at the foot of the Dixie Ridge Mountains. Our coverage area consists of 50 square miles and a population of approximately 6000 people. During the summer months our population increases considerably with the influx of seasonal visitors using rental and vacation homes. We operate out of 2 stations that protect primarily residential communities, many of which are gated or security controlled. We also protect a 3 reactor nuclear power facility operated by Duke Energy, and numerous other smaller businesses.

**Goals for the Year**

**Major Goals Include:**

- current staff levels while developing alternative ways to fund staffing and if possible, to increase our paid staff.
- Meet or exceed a training objective of 50 hours a year per person and 2000 hrs a year for the department.
- Cross Training with other fire departments should occur once a quarter.
- Develop a plan for replacement of major capital equipment to include rescue 172, Engine 173 and the Chief's vehicle.
- Develop annual budgets that are consistent with maintaining the high quality of service, preserve or even lower the 14.5 mileage rate, while insuring adequate reserve fund levels.
- Major Capital Reserve (for trucks, vehicles) – set aside \$20,000 annually to create a 3-year reserve goal of \$240,000.
- Equipment and Facilities Reserve (repair and replacement) – set aside \$20,000 annually to create a 3-year reserve goal of \$60,000.
- Contingency Fund (unanticipated expenses) – set aside \$10,000 annually to create a 3-year reserve goal of \$45,000.
- Work with Oconee County to enhance a mutual working relationship and foster strong 2-way lines of communication with the Administrator, Emergency Services Command Staff, and local Fire Chiefs, Treasurer, Budget Analyst, Auditor, and Assessor.
- Maintain our relationship with Oconee Nuclear Station and continue to build on ways we can assist them in providing fire protection.
- Continue support of current Firewise communities and promote Firewise and Ready, Set, Go programs within the District.
- Revise program through certification and association with Emergency Services of Oconee County regarding Trench Rescue.
- Review ISO requirements to ensure we maintain an ISO rating of 4 and strengthen areas where we can.

- Marlan

**Special Considerations for the Upcoming Year:**

**Significant Budget Changes**

*(Explain increases or decreases of 10% or more from the prior year's budget that is also equal to \$1,000 or more.)*

Projected 2013 - 2014 revenue is down \$43,000 from 2012 - 2013 for two reasons: 1) Reduction of \$30,000 in Grants and 2) Reduction of \$10,000 in Property Taxes. Projected

2013 - 2014 Expenses are down \$24,000 from 2012 - 2013 for several reasons: 1) reduction of \$10,000 in Grant Matching Funds, 2) reduction of \$4,000 in Conference expense, and 3) reduction of \$9,000 in vehicle repairs.



## CERTIFICATION

This is to certify that public hearings on the Keowee Fire District Fiscal 2014 Budget, 2013 – 2014, were held on February 11, 2013, and March 11, 2013, as part of the regular Keowee Fire Commission meetings.

The vote by the Commissioners on March 11, 2013, to adopt the Keowee Fire District 17 2013 -2014 Budget for submission to the Oconee County Council, was unanimous.

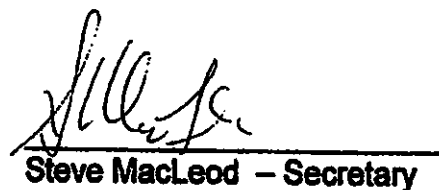
Commissioners:

Date: March 11, 2013

  
Don Chamberlain – President

  
Steve Lefevre – Vice President

  
Greg Hammill – Treasurer

  
Steve MacLeod – Secretary

  
Doug Carlson – Firewise Coordinator

**Kewoee Fire - Tax District 17**

Adopted by Keowee Fire  
Commission on 3/11/2013

2013 - 2014 Budget  
March 11, 2013

<b>Account #</b>	<b>Account</b>	<b>Amount</b>
<b>Revenue</b>		<b>\$</b>
3010	County Contributions	45,000
3030	Real / Personal Property Tax	565,000
3031	Vehicle Tax	33,000
3036	Homestead Tax	25,000
3037	Execution Tax	25,000
3038	Motor Carrier Tax	2,500
3040	Duke Energy Payment	45,000
3047	Lock Boxes	1,000
3050	Interest Income	300
3060	Grants	10,000
<b>Total Revenue</b>		<b>751,800</b>
<b>Expense</b>		<b>\$</b>
<b>Payroll</b>		
6050	Salaries	346,000
<b>Sub - Total Payroll</b>		<b>346,000</b>
<b>Payroll Taxes / Benefits</b>		
6100	Employer Payroll Tax	26,500
6105	Worker's Comp	26,500
6110	Group Health Ins.	35,000
6117	Disability Insurance	5,000
6120	Pension Contribution	30,500
<b>Sub - Total Taxes / Benefits</b>		<b>123,500</b>
<b>Other Employee Expense</b>		
6155	Employee Mileage	500
6160	Uniforms / Clothing	2,100
6165	Empl Physical Exams	1,000
6176	Educational Tuition	1,800
6180	Commission Expenses	250
<b>Sub - Total Other Employee Expenses</b>		<b>5,650</b>
<b>Total Employee Expense</b>		<b>475,150</b>

**Kewoee Fire - Tax District 17**

Adopted by Keowee Fire  
Commission on 3/11/2013

2013 - 2014 Budget  
March 11, 2013

<b>Account #</b>	<b>Account</b>	<b>Amount</b>
<b>Facility Expense</b>		
6200	Buildings / Grounds	7,000
6205	Building Lease	10
6210	Alarm systems	1,600
6219	Water/Sewer - HQ	800
6621	Water / Sewer - #2	500
6224	Electricity - HQ	7,500
6225	Electricity - #1	800
6226	Electricity - #2	1,600
6227	Propane - HQ	4,400
6228	Propane - #2	2,200
6230	Telephone Service	3,100
6235	Cellular Service	5,500
6242	Website	1,000
6245	Trash Pickup	200
6255	Bond Payment - Principal	75,000
6256	Bond Payment - Interest	32,732
<b>Total Facility Expense</b>		<b>143,942</b>
<b>Equipment Expense</b>		
6301	Boat Expense	500
6305	Vehicle Repair / Main	11,000
6310	Fuel / Lubricants	17,000
6320	Office Equip. Lease	750
6330	Office Equipment	1,500
6331	Lock Boxes	1,250
6335	Comm. Equip	2,000
6340	Equipment Testing	2,000
6345	Protective Gear	1,500
6347	Nozzles / Hoses	2,000
6350	Other Equip / Tools	2,000
<b>Total Equipment Expense</b>		<b>41,500</b>
<b>Supplies and Services</b>		
6400	Genl Ofc Supplies	1,000
6415	Cleaning Supplies	1,250
6451	Sales and Use Tax	350
6455	Postage / shipping	500
6460	Accounting Services	4,200
6465	Audit	7,500
6470	Legal	0
<b>Sub - Total Supplies and Services</b>		<b>14,800</b>

**Keowee Fire - Tax District 17**  
**2013 - 2014 Budget**  
**March 11, 2013**

Adopted by Keowee Fire  
 Commission on 3/11/2013

3 of 3

<b>Account #</b>	<b>Account</b>	<b>Amount</b>
<b>Insurance</b>		
6201	Facility / Liability	14,200
6518	Umbrella	2,000
<b>Sub - Total Insurance</b>		<b>16,200</b>
<b>Training and Education</b>		
6600	Dues / Subscriptions	1,000
6605	Seminars / Meetings/ Conferences	6,000
6615	Transportation / Meals / Lodging	4,000
6619	In-House Meetings	1,000
6625	Reference Materials	1,000
6632	Public Education	1,000
<b>Sub - Total Training and Education</b>		<b>14,000</b>
<b>Miscellaneous Expenses</b>		
6630	Awards	1,500
6635	Other	500
6637	Newspaper Ads	400
6700	Grant Matching funds	5,000
<b>Sub - Total Miscellaneous Expense</b>		<b>7,400</b>
<b>Total - Supplies/Services, Insurance, Training/ Education, Misc</b>		<b>52,400</b>
<b>Reserves / Contingency</b>		
6656	Capital Reserve - Trucks	80,000
6655	Capital Reserve - Replacement	20,000
6550	Contingency	15,000
<b>Total Reserves / Contingency</b>		<b>115,000</b>
<b>Total Expense</b>		<b>827,992</b>
<b>Total Revenue</b>		<b>751,800</b>
<b>Shortfall (Rev - Exp)</b>		<b>-76,192</b>