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Oconee County, South Carolina General Fund Summary 2014-2015 Budget Revenues and Other Financing Sources												
Property Taxes	33.103.802	31.099.985	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317					
Intergovernmental	3,429,851	2,988,928	3,480,182	3,490,980	3,503,980	3,503,980	3,503,980					
Licenses, Permits and Fees	2,849,188	2,647,540	2,848,954	2,980,950	2,722,250	2,698,360	2,698,360					
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500					
Charges for Services	1.449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600					
Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850					
Miscellaneous and Other	218,145	140,520	263,469	91.063	205,816	201,816	201,616					
Other Financing Sources	1.182.505	3.062,766	452,880	1,579,000	2.111,060	1,961,060	1,269,000					
	42,789,708	42,355,425	40,003,562	41,534,785	41,971,933	41,963,483	41,271,423					

Expenditures and Other Financing Uses												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved					
General Government	10.686.684	10,576,004	10,106,633	11.017.604	12,703,382	11.470.242	10,716,885					
Public Safety	14.220.069	15,534,358	18.174.037	16,184,490	18,521,497	16.616.515	16,516,515					
Transportation	4.566,985	4,839,387	4,259,222	3,773,396	7,696,253	3,480,164	3,480,164					
Public Works	3,771,339	3,935,370	3.629,276	3,673,451	5,144,858	3.571.788	3.571,788					
Culture and Recreation	2,461,421	2.561.734	2,559,165	2,838,054	3,271,096	2,662,176	2,723,473					
Judicial Services	2,448,502	2.607.374	2,592,198	2,735,666	3,385,688	2,766,470	2,768,470					
Health and Walfare	1,710,265	1.691.299	1.686,150	935,850	931,514	922,964	922,964					
Economic Development	266.608	412,310	407.090	521,285	455,439	460,439	460,439					
Other Financing Uses	1,883,872	81,804	1,515,568	55.000	112,725	112,726	112,725					
	42.015.725	42,039,638	42,829,379	41,534,785	52.122.352	41,063,483	41,271,423					

Net Change in Fund Balance

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Revenues and Other Financing Sources												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	EY 2015 Council Approved					
Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31 182 317	31,182,317	31,182,317					
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,503,980					
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,350	2,698,360					
Fines and Forfeitures	397,693	388,911	333.203	301,500	333,500	333,500	333,500					
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660.150	1,829,600	1,829,600					
Interest and Investment Income	358,726	375,680	272,002	237,600	252.850	252,850	252,850					
Miscellaneous and Other	218,145	140,520	263,469	91,053	205,816	201.816	201,816					
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1.961.060	1,269,000					
Total Revenues & Other Fin. Sources	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	41,271,423					

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	Expenditu	ares and Ot	her Financi	ing Uses			
	FY 2011	FY 2012	FY 2013	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Department by Function	Actual	Actual	Actual	Budget	Request	Recourt	Approved
General Government	1 000 002	1 070 380	1 031 995	980,199	938,134	909,435	909,43
Administrative Services (747)	1,089,260	1,079,289	1,031,335	100000000000000000000000000000000000000			
Administrator (717)	227,009	479,131	568,271	741.630	737.950	588,914	502,60
Assessor (301)	2.393,637	1,315,143	1,034,143	1,101,697	1,234,560	1,117,580	1,117,56
Auditor (302)	422,487	438,844	463,786	462,857	461,424	461,044	461,04
Board of Assessment Appeals (303)	5,853	7,618	8,211	11,622	11,622	11,622	11,62
County Council (704)	317,917	319,528	329,753	342,084	342,880	318,860	316,87
Delinquent Tax Collector (305)	356,677	438.025	420,321	453,898	461.222	451,372	451,37
Engineering Services (743)	2,263	*	man and the		Constanting of the second		
Facilities Maintenance (714)	960,481	1,160,262	1.098,123	1,088,510	1,524,778	1,131,439	1,156,43
Information Technology (711)	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,118,14
Legislative Delegation (706)	79,209	84,909	84,711	86.441	86,797	88,797	88,75
Non-Departmental (709)	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3.157.412	2,465.35
Procurement (713)	185,923	193,055	170,569	202,662	205,943	156,569	156.56
Register of Deeds (735)	299,788	319,488	321,593	328,283	362,397	317.820	317,82
Spil and Water Conservation District (716)	63,579	63,493	56,322	71,740	72.473	71,975	71,97
Tax Center (304)	987	traine and	20,000	11.740	12.019	11,010	(1,0)
Treasurer (308)		F45 270		547 407	200 207	501 002	501.60
	482,699	515,728	502,703	517.197	523,567	534,387	534,30
Vehicle Maintenance (721)	775,691	847,424	809,592	867,480	864,547	854,697	854.69
Voter Registration and Elections (715)	159,767	200.373	169,235	173.965	186,215	184,215	184,21
Zoning (727)	3,696			-	107		_
Total General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	10,716,8
Public Safety							
Animal Control (110)	461,913	523,500	448,865	523,533	564,269	525,933	525,93
Community Development (702)	510,992	485,705	537,995	615,123	779,990	610,473	610,47
Communications ((104)	1,302,393	1,382,445	1,379.004	1,525,990	1,721,204	1,540,544	1,540,54
Coroner (103)	151,996	158,268	174,130	351,683	309,421	164,241	164,24
Detention Center (105)	2,815,534	2,751,947	2,635,944	3,042,614	3 375 916	3,057,052	3,057,05
Emergency Management (105)	150,000	150,000	908,493	632,274	552,642	526,483	526.46
Emergency Services (107)	2,132,020	2,197,796				12020251	0.0366
Fire Departments (102)	473,112	1,333,000	3,334,525	3,041,166	3,156,900	3.017.520	3,017,52
Sheriff (101)	6.222.110	6,591,695	6,755,089	6,442,098	8,061,255	7,074,269	7.074.26
Total Public Safety	14,220,065	15.534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,516,5
				10,104,404	10,541,451	10,310,313	10,010,0
Transportation							
Arport (720)	807,098	1.020.817	980,155	1,177,597	2,856,870	865,954	865.95
Roads and Bridges (601)	3,759,887	3,618.570	3.279.067	2,595,799	4,739,383	2.614.210	a contractor
Total Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	2,614,21
				0,00,000	1,360,233	3,450,104	3,400,10
Public Works							
Solid Waste (718)	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,571,7
			operoticited	0,010,401	2,144,050	5,011,105	3,371,71
Culture and Recreation							
Chau Ram Park (205)	174,622	192,144	193,060	188,807	228 026	100 700	224.57
High Falls Park (203)	274,886	281,133	264.885	276,622	228,936 523,894	195,786	224,57
Library (200)	1,283,492	1,304,984	1.318,677			298,571	335,46
Parks, Recreation and Tourism (202)	459,576	534,890	480,773	1,392,757	1,484,836	1,348,379	1,346,37
South Cove Park (204)			100000000000000000000000000000000000000	506,071	553,450	518,450	438,56
Total Culture and Recreation	268,844	248,583	301.770	273,797	479,979	304,990	377,49
Total Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271.095	2,662,176	2,723,4
Judicial Services							
Clerk of Court (501)	800.000	740 004	700 000	-	10212-002120	121210-001	1000-000-0
Magistrate (509)	899,322	749,901	726,600	738,715	758,119	751,919	751,91
inagistrate (bus)	843.373	684,584	658,559	738,385	1,309.288	716,385	716,395

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	Expenditu	res and O	her Financ	ing Uses			
Department by Function	EY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Probate Court (502)	441,464	373,911	366,595	383,191	407,097	389,082	389,082
Public Defender (510)	150,000	175,000	212,000	200,000	212,000	210,000	210,000
Solicitor (504)	514,343	623,978	631,445	677.375	699,084	699.084	699.084
Total Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,766,47
fealth and Welfare							
Health and Human Services(705)	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	640,610
Department of Social Services (402)	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Health Department (403)	119,444	106,572	73,769	82,313	82,277	82,277	82,277
Veterans' Affairs (404)	174,483	176,275	173,279	190,427	191,127	187,577	187,577
Total Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	922,964
conomic Development							
Economic Development (707)	266,608	412,310	407,090	521,285	455,439	460,439	460,439
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,72
Total Expenditures and Other Financing Uses	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	41,271,423

Oconee County, South Carolina Property Taxes 2014-2015

	1		2014-2013				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Real Estate	33,103,802	31,099,988	26,274,354	26,755,217	28,755,217	28,755,217	28,755,217
Vehicle			1,791,389	1,832,983	1,832,900	1,832,900	1,832,900
Fee-In-Leiu	1	8	1,242,285	1,200,000	1,240,000	1,240,000	1,240,000
Delinquent	÷	4	1,004,205	932,000	1,004,200	1,004,200	1,004,200
Penalties & Fees			348,129	350,000	350,000	350,000	350,000
Total Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317

Oconee County, South Carolina Intergovernmental

		2014-	2015 Budge	t			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Anderson Oconee Meth. Grant	9,485	-	140X000			-	a - Selver genera
Salary Reimbursement - Solicitor		-				12	
Impact Fee For Tires	29,692	28.360	26,346	22.000	26,500	26,500	28,500
1/2 Pollution Control Fine	3.225	16,850		2,000			20,000
State Aid to Subdivisions	2,577,854	2,286,169	2,732,272	2,805,000	2,805,000	2,805,000	2,805,000
Flood Control	4,072	5,012	12,868	12.000	10.000	10.000	10.000
Tax Forms	(Alisen	-	394	(and the second	100000		
Accommodation Tax							
Shariff Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Coroner Supplement	1,575	1,575	1,181	1,578	1,576	1.576	1,576
Registration Board		6,248	4.861	2,000	4,000	4.000	4.000
Register of Deeds Supplement	1,575	1,575	1.575	1,576	1,576	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1.575	1,576	1,576	1,576	1,576
Probate Judge Supplement	1,575	1,575	1.575	1,578	1,576	1.576	1,576
Veterans' Affairs State Ald	5,267	4,951	5,100	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	155,604	153,092	157,557	153,000	157,000	157,000	157,000
Department of Social Services Sheriff Title IVD Service of	103,317	100,663	102,797	100,000	103,000	103,000	103,000
Process	11,963	10,428	10,527	10,000	10,500	10,500	10,500
National Forestry Title I Roads	350,772	224,567	227,538	225,000	227,500	227,500	227,500
Federal Owned Land PILT		34,307	33,517	30,000	33,500	33,500	33,500
Lake Patrol	11,165	22	- 40	<u>_</u>	3		
Clerk of Court Title IV-D Unit Cost	129,505	110,406	108,168	87,000	85,000	85,000	85,000
Clerk of Court Title IV-D Incentive Emergency Management	7,407	,	30,756	30,000	29,000	29,000	29,000
Performance Grant FY2008 Emergency Management	13,786	*				•	
Performance Grant FY2009	8,874	23	2		14	-	
Federal Miscellaneous Income		,	-	_	-	-	
Total Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,503,980

		2014-201		AND DESCRIPTION OF A DE			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Computer List Fees	-				-	-	
Temporary Tag Collection	5,885	6,110	5.225	5,200	5,250	5,500	5,50
Vehicle Decal Fees	62,726	61,796	62,408	59.000	62,400	62,400	62.40
Franchise Fee Cable TV	133,555	127,128	116,461	140,000	116.500	117,000	117.00
Communication Tower Fees	6,000	13,000	3.000	5.000	3,000	3.000	3,00
Sheriff Civil Fees	8.195	8,703	6.006	5.000	5,010	6,010	6.01
Northless Checks		7,995	30,138	5,500	5,500	8,000	8,00
Sign Fees - Roads and Bridges Encroachment Fees - Roads and Bridges	1,766	2,840	6.678	1.200	1,200	2,500	2,50
Library Fines and Fees	41.314	43,365	41.341	45,000	43.000	43,000	43.00
Dog Adoption Fees	45,304	25,930	41,189	40,000	41,200	41,200	41.20
Cat Adoption Fees	15,986	10,180	27,420	12,000	25,000	25,000	25.00
Animal Boarding Fees	5,653	1,955	3.839	4.000	4.000	4,000	4.00
Mobile Home Moving Permit Fees	2,040	2,360	2,490	2,500	2,500	2,503	2.50
3IS Map Copies	3.849	2.667	2.039	2.500	2,500	2,500	2.50
Clerk of Court	456,652	447,973	413,115	503,000	450,000	420,000	420,00
% State Document Fee /ehicle Maintenance Labor	17,403	17,943	21,672	20,000	17,900	17,900	17,90
Reimbursement	1,241	4,751	2.259	2,000	2.000	2,000	2,00
Probate Judge Estates	107,540	148,045	117,757	115,000	116.000	116,000	116,00
Probate Judge Advertising	8.325	8,560	9,708	7,600	8,500	8,500	8,50
Probate Judge Marriage Licenses	3,045	7,950	7,615	5,800	7,000	7,000	7.00
Probate Judge Returns	660	630	570	250	803	600	60
Probate Judge Marriage Certificates	4,305	4,090	5.760	4.800	4,800	4,800	4,80
Probate Judge Marriage Ceremony	1,225	2,950	2,720	2,500	2,500	2,500	2,50
Probate Judge Orders	135	70	40		50	50	5
Probate Judge Conservators	4,430	1,857	1,650	1,000	1,650	1,600	1,60
ax Collectors Fees	95,292	51,918	37,971	300,000	48,400	50,000	50,00
Suilding Codes	317,185	305,696	427,712	350,000	400,000	400,000	400.00
Building Codes Mobile Home Fees	15.875	17,870	13,980	15,000	15,000	15,000	15,00
Building Codes Plan Review Fees	23,792	22,993	41,288	25,000	30,000	30,000	30,00
lubdivision Plan Review Fees	1 725	650	1,480	2,000	2,000	2,000	2,00
Register of Deeds	436,697	440,984	507,642	500,000	475,000	475.000	475,00
One Stop Recording Fees	1.5		2,220		2,000	2,000	2,00
iolid Waste Impact Fee for Tires	2,811	1,981	2,386	2,400	2,400	2,400	2,40
/ital Statistic Fees	19,011	19,783	18,067	12,000		1.0	
Agistrate Court Fees	7,165	2,704	1,429	1,503	2.000	2,030	2,00
lagistrate Civil Paper Fees	75,916	78,756	71,388	71,000	71,400	71,400	71,40
fagistrate Collection Cost	1,143	5,807	5,817	4,500	4,500	4,600	4.50
iolid Waste Tipping Fees	721,847	738,749	784,348	710,000	740.000	740,000	740,00
ocuments - Planning	12	164	50	1,200	200	200	20
and Use Appeals - Planning 11 Service Reimbursement - Oconce Medical Center	177	237	22	1	300	300	30
Vorthiess Checks	33,287	8	53	82	1	100	
10% Tobacco Fines	1		5	1.141	28		

Oconee County, South Carolina License, Permits, and Fees 2014-2015 Budget

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

	_	6013-4	to 14 Dudy	er			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget		FY 2015 Administrator Recommend	
Magistrate Fines	396,964	367,701	331,882	300,000	332,000	332,000	332,000
25% Boating Fines Retained	729	1,210	1,321	1,500	1,500	1,500	1,500
Total Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333.500	333,500

Charges for Services 2014-2015 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
High Falls Park	111,021	132,544	119,728	130,000	120,000	120,000	120,000				
South Cove Park	159,044	172,084	158,723	170,000	160,000	160,000	160,000				
Chau Ram Park	29,820	28 148	25.082	30,000	25,000	26,000	26,000				
PRT Revenue	34,049		-	+		-					
PRT Season Pass/Treasurer	1,060	1,245	1,610	700	1,200	1,200	1,200				
County Map Sales	250	218	258	200	250	260	250				
Airport - Hanger Rent	89,855	110,044	114,529	105,000	115,000	115,000	115,000				
Airport Comm./Mechanic	6,000	6.000	5,900	6.300	6,000	6,000	6,000				
Tie Down	3,220	2,263	1,550	1.000	1,550	3,000	3,000				
Airport Miscellaneous Airport - Rent - Airline Road House Airport - Rent - Mt. Nebo Road House	4,515 4,840 4,800	3.859 4.800 4.800	2,295 1,400 2,600	2,600	2,600	2,600	2,600				
Bare Land Lease	950	950	950	950	950	950	950				
Airport - Call Out Fees	1,294	3.400	3,040	2.000	2,000	2.000	2,000				
Airport - Long-Term Parking Fees	510	300	580	800	800	600	600				
Airport - Ramp Fee	655	1.630	3,120	1.250	2,000	2.000	2,000				
Airport - Aviation Fuel	268,949	266,112	287,035	273,280	268,000	268,000	268,000				
Airport - Jet Fuel	302.344	504,462	544.844	709,412	545,000	\$45,000	545,000				
Solid Waste - Recyclables	387,790	403,504	298,528	315,000	375.000	375,000	375,000				
Solid Waste - Mulch Sales	38.840	34,729	30,921	35,000	35,000	35,000	35,000				
Sheriff-Voluntary Extra Duty Pay			131.837		100010101	187,000	167,000				
Total Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600				

Oconee County, South Carolina Charges for Services 2014-2015 Budget

Oconee County, South Carolina Interest and Investment Income 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Interest - Administrative Investment Accounts	211,840	151,407	164,130	122,000	150.000	150.000	150,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,190	1	2,884	1.300	1.300	1,300	1.300
interest - Solid Waste Investment Accounts	83					-	
Interest - State Investment Accounts	763	15,507	18,293	2.000	18.300	18,300	18,300
Interest - World's Foremost Investment Accounts	(292)	7,771	7,750	6,800	6,000	6,000	6,000
Interest - Capital Expend Investment Accounts	7,750	1,881	247	1,500	250	250	250
nterest - Multi Bank Investment Accounts	110.375	150,083	63.713	70,000	83,000	63,000	63,000
nterest - 1st Empire Investment Accounts	794	-	*			1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (199 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1	
nterest - 1st Tennessee Investment Accounts Interest - Walhalla Rescue Squad	6,171	49,031	14,985	34,000	14,000	14,000	14,000
Loan	18,052						
Total Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850

Oconee County, South Carolina Miscellaneous and Other 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Land Sales - Forfeited Land Commission (FLC)	20,585	7,618	(1,365)	the second second	()		- 3/5
Auditor FLC Delinguent Tax Fee	11,115	5,230	(4,906)		1		
Auditor FLC Processing Fees	1,340	600	30,781		-	813	
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Rent - Bantam Chef Rent - Oconee - Pickens Vocational	3,000	2,750	3,000	3,000	3,000	3,000	3,000
Rehabilitation	7,806	10,000	8,333	-	-		105 000
Miscellaneous Income	92,758	50,604	158,274	10,000	125,000	125,000	125,000
Miscellaneous - Sheriff	6,975	9,203	6,658	6,500	6,650	6,650	6,650
nmate Work Release Program	3,015	384	259	1,000	300	300	300
Assessor's Office	800	-	2,175	1,500	1.500	1,500	1,500
Animal Control Court Settlements	1,975	314	-	+	-	i	
Miscellaneous - Probate Judge	15,733	12,272	18,804	15,000	15.603	15.603	15.603
Miscellaneous - Building Codes	1,580	81	583	800	500	500	500
Master in Equity	34,975	28,075	31,070	39,000	39,000	35,000	35,000
Soll and Water Appalachian Council of Governments	6,139	8,139	2,479	8,120	6 139	6,139	6,139
ACOG) Annual Reimbursement Forfeited Land Commission (FLC) Land	2,924	2,924	2,924	2,924	2,924	2,924	2,924
Contribution							
Storm Water Assistance Fund	1,505	2,027	2,000	2,800	2,800	2,800	2,800
Temporary Adjustment/ Supplemental	3,520	-	*				
Total Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816

Oconee County, South Carolina Other Financing Sources 2014-2015 Budget

		0.01010000000	A CONTRACTOR OF A CONTRACT				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
a survey and an array of	129,182	:+:	10 M 10	All the second second	No. Kanada	1. ************************************	1.74.21010.4
Transfer From Miscellaneous Special Revenues Fund	23.500	23,500	40,139	25,000	25,000	25,000	25,000
Transfer From Rock Quarry	890,506	776,152	116,991	1,000,000	1,000.000	750,000	750,000
Transfer From State Accommodations Tax Transfer From Local Accommodations	-	28,750	32,003	29,000	29,000	29,000	29,000
Тах	57.919			- Cir	(L) (Q)		
Transfer From Emergency Services Protection District	23,500					12	
Sale of Capital Assets	57,868	42,325	31,171	25,000	25,000	25,000	25,000
Insurance Recovery & Health Plan	÷	14.991	232.576	300,000	400,000	500,000	100,000
2011 Capital Lease Purchase Funds		1,614,812		100000			
2014 Capital Lease Purchase Funds		-					
Capital Lease Purchase Funds Use of Assigned Fund Balance - Solid		•					
Waste				200,000	340,000	340,000	340,000
Use of Assigned Fund Balance - Health Care	2.4	4	2		292,060	292,060	11.54
Use of Fund Balance in Compliance with Fund Balance Policy		552.236					
Misc Wynn Restitution		V Markovica	1				
Total Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	1,269,000

Summary Cost to Serve Analysis

Revenues and Other Financing Source	Revenu	ies and	Other Fi	nancing	Source
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Revenues and Other Fi	nancing Sources	
Description	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	31,182,317	31,182,317
Intergovernmental	3,503,980	3,503.980
Licenses, Permits and Fees	2,698,360	2,698,380
Fines and Forfeitures	333,500	333,500
Charges for Services	1,829,600	1,829,600
Interest and Investment Income	252,850	252,850
Miscellaneous and Other	201,816	201,818
Other Financing Sources	1,961,060	1,269,000
	41,963,483	41,271,423

	Expen	ditures and	Uther	-inancing	USES			
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
General Government	and the state of the	C. COLLEGE DU	2.000	and the second	0.520.00	2019/201		
Administrative Services (747)	909,434	806,367	1.62	2.20%	140,875	768,559	11	69,869
Administrator (717)	588,914	445,648	0.89	1.22%	182,367	320,240	3	106,747
Assessor (301)	1,117,560	989,406	1.99	2.71%	156,380	961,200	18	53,400
Auditor (302)	461,044	408,794	0.82	1.12%	85,167	375,877	7	53,697
Board of Assessment Appeals (303)	11,622	10,305	0.02	0.03%	1,050	10,572	1	10.572
County Council (704)	316,860	280,959	0.56	0.77%	179,294	137,576	6	22.925
Delinquent Tax Collector (305)	451,372	350,218	0.70	1.09%	285,600	165,772	3	55,257
Facilities Maintenance (714)	1,131,439	1,025,379	2.06	2.80%	562,626	593,813	12	49.484
Information Technology (711)	1,118,145	988,675	1,99	2.71%	532,800	585,345	9	65.038
Legislative Delegation (708)	86,797	76,960	0.15	0.21%	15,525	71,272	1	71.273
Non-Departmental (709)	3,157,412	2,185,952	4.39	5.97%	2,465,352		2	191249
Procurement (713)	156,569	138,825	0.28	0.38%	7,945	148.624	2	74,312
Register of Deeds (735)	317,921	(214,675)	(0.43)	0.77%	68,805	249,015	4	62,254
Soil and Water Cons. District (716)	71,975	63,818	0.13	0.17%	29.638	42,337	1	42,337
Treasurer (306)	534.367	405,907	0.82	1.29%	158,475	375,892	7	53,699
Vehicle Maintenance (721)	854,697	755,834	1.52	2.07%	82,200	772,497	14	55,178
Voter Registration and Elections (716)	184.215	159,338	0.32	0.45%	56.855	127,360	2	63,680
	11,470,242	8,877,709	17.83	25.97%	5,010,934.0	5,705,951	101	56,495
Public Safety								
Animal Control (110)	525,933	396,129	0.80	1.27%	216,700	309.233		1943 (MAR)
Community Development (702)	610,473	91,788	0.18	1.48%	50,836	559 637	6	51,539
Communications (104)	1,540,544	1,365,953	2.74	3.73%	294,700	1.245.844	9	62, 187
Coroner (103)	164,241	144.051	0.29	0.40%	81,325		22	58,629
Datantion Center (108)	3.057.052	2,710,595	5.44	7.4155	839,450	82,916 2,217,602	1	82,916
Emergency Managament (105)	526.483	455,816	0.94	1.28%	279,950	A. 100 C. 100 C. 100 C.	37	59,935
Fire Departments (102)	3.017.520	2.675,543	5.37	7.31%		248,533	4	61,833
Sheriff (101)	7.074.269	5.920.802	11.89	17.14%	1,834,150	1,183,370	17	69,610
	16,516,515	13,771,677	27.65	40.02%	4,839,611	5,831,769	87 183	67.032 63.808
		0.00000000000	20040100					
Arned (720)	000 000		100000	0,05220	122223333			
Airport (720) Roads and Bridges (601)	865,964	(177:335)	(0.36)	2.10%	573,000	292,954	6	48,826
invitios and endges (601)	2,614,210	2,087.940	4,19	6.33%	499,800	2,114,410	38	55,842
	3,480,164	1,910,605	3.84	8.43%	1,072,800	2,407,364	44	54,713
ublic Works								
Solid Waste (718)	3,571,788	1,990,495	4.00	8.65%	1,685,200	1.886.588	36	52,405

	Expen	ditures and	d Other	Financing	Uses			وسيستوشع
Department by Function	Total Cost	Net Gost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
Culture and Recreation								
Chau Ram Park (205)	195,786	173,126	0.35	0.54%	65,542	158,036	3	52,679
High Falls Park (203)	296.571	178,330	0.35	0.82%	120,297	216,164	4	54.041
Library (206)	1,346,379	1.150,793	2.31	3.26%	299,465	1.047.914	18	58,217
Parks, Recreation and Tourism (202)	518,450	358,662	0.72	1.06%	224,750	213,815	4	53,454
South Cove Park (204)	377,490	174,709	0.35	0.9155	181,350	196,140	4	49,035
	2,734,676	2,035,620	4.09	6.60%	891,404	1,832,069	33	55,517
Judicial Services								
Clerk of Court (501)	751,919	66.128	0.13	1.82%	158,470	593,449	12	49,454
Magistrate (509)	716,385	223.797	0.45	1.74%	117,683	598.722	0	66,525
Probate Court (502)	389,082	186,758	0.38	0.94%	31,185	357,897	6	59,650
Public Defender (510)	210,000	186.201	0.37	0.51%	210.000	e	21	
Solicitor (504)	699,084	611,855	1.23	1.69%	1,500	697,584	9	77,509
	2,766,470	1,274,739	2.56	6.70%	518,818	2,247,652	36	62,435
Health and Welfare								
Health and Human Services(705)	640,810	568,009	1.14	1.55%	640,610	×	-	
Department of Social Services (402)	12,500	11,083	0.02	0.03%	12,500	<u></u>	-	
Health Department (403)	82,277	72,953	0.15	0.20%	82,277			
Veterans' Affairs (404)	187,577	161,219	0.32	0.45%	5,050	182,527	3	60.842
	922,964	813,264	1.63	2.24%	740,437	182,527	3	60,842
Economic Development								
Economic Development (707)	460,439	408,257	0.82	1.12%	282,382	178,057	4	44,514
Other Financing Uses	112,725	99,950	0.20	0.27%	112,725	- 2	-	-
Total Expenditures and Other Financing Sources	42,035,983	31,182,317	62.62	100%	15,154,311	26,117,112	440	59,357

Oconee County, South Carolina Administrative Services (747) 2014-2015 Budget

		2014-2	015 Budge	nt			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	630,445	635,327	563,853	591.694	545.035	545,035	545.035
Overtime	124	58	327	1.000	1,000	1,000	1.000
	113,252	111.402	104,249	111,494	104,724	104,724	104,724
Fringe	113,232	111,402	104,248	111,434	104,724	104,724	17.270
ARC - Retiree Health Plan		101 000	150 100		117 100		10100.00
Health Insurance	147,835	181,330	153,400	139.221	117,800	117,800	100,530
Salary and Wage Totals	891,657	928,115	821,830	843,409	768,559	768,559	768,559
New Positions							
New Position Total	-	- 12 K	25	S - 24		8 - 84	2
Travel	-	91	6				
Equipment Maintenance	3.410	2,180	1,718	2.200	700	700	700
Professional	26.570	9.370	83,185	40,000	28,400	28,400	29,400
Equipment Rental	728	728	732	2,200	1,000		and the
Felecommunications	3 188	100	0.55		-0000		
Data Processing	24.582	27.487	34,018	29.000	61,500	43,500	43,500
Copies			24,010		2.000	2,000	2,000
Medical	41.281	36.165	40,682	35,000	35,000	35,000	35,000
neuroan .	41.20	30.103	40,002	33,000	231000	33,000	35,000
& L Insurance (Moved to 709)	+3	54		-	-	-	
Advertising		2	288	500	500	500	500
Dues: Organizations	2,145	1,675	1,830	1,760	1,775	1.775	1,775
Staff Development	8,678	8,242	4,966	8.000	8,000	6.000	6,000
Commission Honoraria	3,500	3,500	2,505		10000		64262
Safety Equipment	2,257	2,213	1,593	2,500	2.500	2.500	2.500
Small Equipment	10,689	10,519	4.072	3,000	4,000	2.000	2.000
Operational	21,212	19,661	21,098	18,000	18.000	15,000	15,000
T Replacement		(619915	and the second		10,000	10,000	10,000
Equipment/Software		5,347	6,703	5,000			
Periodicals	1,133	1,163	1,183	1,200	1,200	500	500
Uniforms/Clothing Handicapped Services						5	
Capital Expenditures		20,982	2.657	14,930	-		
IR Contingency	45,800	-	-	-	-	-	
Vohicle Maintenance Gasoline	409	340	208	2,000	2,000	1,000	1,000
	1.021	1.511	2,055	1,500	2,000	1,001	1,000
Expenditure Total	196,603	151,174	209,505	136,790	169,575	140,876	140,875
Department Total	1,088,260	1,079,289	1,031,335	980,199	938,134	909,435	909,434
Cost to Serve Analysis			FY 2014	FY 2015			FY 2015
Percentage of Budget			2.36%	2.36%	1.80%	2,17%	2.20%
Departmental Total Cost			980,199	980.199	938,134		
Departmental Direct Revenue			- Jou, 199		600,104	909,435	\$09,434
Other Revenue				110.050			
second The Failles			110,659	110,659	84.185	101,367	103.097
Cost in Tax Dollars			869,540	869,540	853,948	808,068	806,367
Estimated Millage			1.75	1.75	1.71		
			1.79	1.75	1.71	1.62	1.62

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			inistrator 4-2015 Bu				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	159,732	218,670	283 662	296,388	333.114	237,813	237,813
Overtime	1,311	1,897	846	1,000	1.000	1.000	1.000
Fringe	31,689	44,565	55,800	60.301	69.200	49,300	49,300
ARC - Retiree Health Plan			- Contraction-		2.000.000		4,710
Health Insurance	18,479	37,563	46,015	32,128	42,836	32,127	27.417
Supplement Life Program		-	1000	-			
Salary and Wage Totals	211,212	302,695	386,324	389,817	446,150	320,240	320,240
New Positions				04	12		
New Position Total			-				
new Position Total							
Professional	1,952	57,628	87,665	5,000	25,000	25,000	25.000
Insurance - Courthouse Inn Redev			25,000		-	-1	
Telecommunications	1,764						
Advertising	2,995	56,093	50,324	50,000	50,000	50.000	50,000
Dues: Organizations	1,105	1,535	225	2,500	2,000	2,000	2,000
Staff Development	1.843	1,843	7.759	6,000	6,000	4,000	4,000
Telephone System					1.1		
Small Equipment	1.425	5,161	8.759	250	100	• 3	
Operational	1,699	3,400	2,340	2,500	2,500	2,500	2,600
Food	266	815	1,738	1,500	1.500	1,500	1,500
IT Replacement Eq/Software	-		3,393		-		
Periodicals	139		139		300	200	200
Vehicles/Equipment, Capital Expenditures		42,078					
Contingency	1.1	-	(15,000)	276,563	200,000	178,474	92, 167
Vehicle Maintenance - Administrator	618	548	513	1,000	1,000	1.000	1,000
Vehicle Maintenance - Pine Street	14			500	500	500	500
Gasoline - Administrator	1.918	7.335	9,095	6,000	3,000	3,500	3,500
Gasoline - Pine Streat	50	-	-				
Expenditure Total	15,798	176,436	181,947	351,813	291,800	268,674	182,367
Department Total	227,009	479,131	568,271	741,630	737,950	588,914	502,607
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.77%	1.42%	1.40%	1.22%
Percentage of booger				738.046	737.950	599,914	502 607

Oconee County, South Carolina Administrator (717) 2014-2015 Budget

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Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.77%	1.42%	1.40%	1.22%
Departmental Total Cost	736,045	737,950	588,914	502,607
Departmental Direct Revenue		24	21	C. March
Other Revenue	88,855	66,222	65,641	56,961
Cost in Tax Dollars	647,191	671,728	523,273	445,646
Estimated Millage	1.30	1.35	1.05	0.89

Ocones County, South Carolina Airport (720) 2014-2015 Budget

		2014-	2015 Budg	let			
					FY 2015	FY 2015	FY 2015
the second se	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages Overtime	178,441	190,430 2,437	197,270 2,422	202,883	203,854 3.000	203,854 2,200	203,854
Fringe	35,600	39,974	39,363	42,937	44,064	44,084	44,064
ARC - Retiree Health Plan	an1545	Sec. Sec.	1.2010.000	5-27-57350	12000	100000000	6,280
Health Insurance	36,959	49,731	38,523	42,837	42,836	42,836	36,556
Salary and Wage Totals	252,740	282,572	277,578	290,657	293,754	292,954	292,95
New Positions			2	2	- state	23	1
Airport Attendant P/T	_		_		19,936		
New Position Total			•	-	19,936		-
Building/Grounds Maintenance	9,230	22,617	11,267	18,500	27.500	11,000	11,000
Equipment Maintenance	5,513	5,400	5,452	6,000	6,000	6,000	6,000
Professional		4,650	2,100	4,500	18,000	4,500	4,500
Equipment Rental	2,213	2,315	2,379	2,300	2,900	2,300	2,300
Telecommunications	2,166	657	760	850	950	350	350
Electricity	16,483	16,592	18, 163	17,575	20,500	18,000	18,000
Water/Sewer/Garbage	665	672	679	900	950	700	700
Dues: Organizations	250	250	250	250	900	250	250
Staff Development	1,026	1,990	1,584	1,300	2,500	1,300	1,300
Commission Honoraria	500	500	600	700	703	700	700
Safety Equipment	333	340	301	350	450	350	350
Small Equipment	4,484	848	6,216	2,900	7,500	700	70
Operational	6.415	5.431	3,867	8,750	6.200	4,400	4,40
Postage	44	90	11	110	80		10
Food	349	335	433	350	403	300	300
Uniforms/Clothing	1,119	1,597	1,330	1,315	1,503	1.050	1.050
Airport Resale Items	3,166	2,412	2,816	3,000	2,500	1,900	1,900
Aviation Gas	222,441	189.531	222,874	229,000	235.000	180.000	180,000
Jet Fuel	247,451	418,322	382,669	500.000	480,000	306.000	100000
Equipment, Capital Expenditures	****	27,288	3.099		· · · · · · · · · · · · · · · · · · ·	300,000	306,000
Buildings, Capital Expenditures	1,975	S121712332400	3,099	19,960	32,800		
New T-Hanger Paving	1,970	734	5 3	34,590	17,500	- 8	
					381,000		
New T-Hanger Structure					685,000		
Paving	2*				35,000		
AV Unaccounted Gain/Loss	- 85	- 854	(610)				
Credit Cards Processing Fees	19,731	26,533	27,110	24,000	29,000	24,000	24,000
Jet Unaccounted Gain/Loss	1000	1.0	(13)		3.5	7.0	
Vehicle Maintenance	5,397	4,018	2,914	8,240	12,500	5,000	5,000
Gasoline	2,330	4,245	4,782	2,000	4,950	2,700	2,700
Diesel	1.075	878	1,544	1,500	1,650	1.500	1,500
Miscellaneous Grant Match		54	÷.	-	29.250	2491.7	
Expenditure Total	554,357	738,245	702,577	886,940	2,543,180	53,000	573,000
Department Total	807,098	1,020,817	980,155	1,177,597	2,856,870	865,954	865,954
				FY 2014			FY 2015
Cost to Serve Analysis				D D 424	E 4000	D (2011)	2.105
Cost to Serve Analysis Percentage of Budget				2.84%	5.48%	2.06%	- C. CM /
				2.84%	2.855,870		
Percentage of Budget				1,177,597	2,856,870	885,954	865,954
Departmental Total Cost							865,954 945,150
Percentage of Budget Departmental Total Cost Departmental Direct Revonue				1,177.597 1,102.592	2,856,870 945,150	865,954 945,150	865,954 945,150 98,139 (177,335

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			d Control -2015 Bud				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	145,457	145,782	147,899	157,752	160,197	160,197	160,197
Overtime	15,857	17,381	17,775	15,620	19,000	16,500	16,500
On Call					9,600	9,600	9,600
Holiday Worked					1,208	1.208	1,208
Fringe	31,825	33,901	32,594	36,545	52,586	40.570	40,570
ARC - Retiree Health Plan							9,420
Health Insurance	55,438	61,011	43.276	64,255	64.258	84,256	64,836
Salary and Wage Totals	249,387	258,055	241,544	274,173	306,847	292,331	292,331
Fringe							
Reclassifications (2 Positions)					16.902	18,902	16.902
New Position Total				S	16,902	16,902	16,902
Building/Grounds Maintenance	4.611	11,363	B.777	10,700	10,700	9.000	9.000
Professional	525				10.100	0,000	0,000
Professional - Spay/Neuter Program	46,098	104,395	64,933	60,000	60.000	80.000	60,000
Telecommunications	628						
Gas and Fuel Oil	12,682	15,045	13,688	14,000	15.120	14,000	14,000
Electricity	10,941	11,275	10,835	12,500	13,000	11,500	11,500
Water/Sewon/Garbage	4,838	3,254	1,639	4,500	5.500	3,500	3,500
Medical	41,150	35,511	52,353	70,000	70.000	60,000	60,000
Staff Development	3,691	4,605	3,118	4,500	4.500	3,500	3,500
Small Equipment	4,876	1,800	11,046	4,000	4,000	4,000	4,000
Operational	32,099	24,510	14,925	30,000	30.000	25,000	25,000
Uniforms/Clothing	4,774	4,839	3,497	4,800	4,803	4,800	4,800
Capital Equipment	-	-	-		1	21	
Capital Expenditures Building Vehicles/Equipment, Capital				13,160			
Expenditures	25,735	28,114			-	2	
General Gravel Use	-			+	1,500		
Vehicle Maintenance	3,570	4,449	3,816	4,000	4.000	4,000	4,000
Gasoline	16,310	18,295	18,693	17,200	17,400	17,400	17,400
Expenditure Total	212,527	265,445	207,322	249,360	210,520	216,700	216,700
Department Total	461,913	523,500	449,865	523,533	554,269	525,933	525,933

Oconce County, South Carolina Animal Control (110) 2014-2015 Budget

Rising Medical Costs due to Veterinary Clinics increasing spaymenter costs for shelter.

Cost to Serve Analysis	FY 2014		1100 C 200 C -	FY 2015
Percentage of Budget	1.26%	1.08%	1.25%	1.27%
Departmental Total Cost	523.533	564,269	525,933	525,933
Departmental Direct Revenue	56,000	70,200	70.200	70,200
Other Revenue	56,846	50,636	58,621	59,604
Cost in Tax Dollars	410,687	443,433	397,112	396,129
Estimated Millage	0.82	0.89	0.80	0.80

			sessor (3) 4-2015 Bud				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	502,879	562,839	581,101	600,269	632.697	632,697	632,697
Overtime	942	24,931	1,107	5,000	5.000	1,800	1,800
Fringe	94,023	114,789	112,531	120,412	128,937	128,937	128,937
ARC - Retiree Health Plan						-	28,260
Health Insurance	157,075	197,724	175,376	192,768	192,766	192,768	164,506
Salary and Wage Totals	754,918	900,283	870,116	918,447	959,400	956,200	956,200
Certifications					5.000	5.000	5.000
New Position Total			+	2 2	5000	\$000	5,000
Equipment Maintenance	3,177	3,119	3,116	3,250	3,250	3,250	3,250
Professional	1.509.800	234,140		1.000	19.500	19,500	19,500
Reassessment		24,964		30,000	30,000	337752	
Equipment Rental	4,694	4.694	4,694	4,700	+		
Telecommunications	3,013	1000	25				
Data Processing	38,537	51,633	61,634	80,100	80,100	80,100	80,100
Copies		-		· · ·	9,600	4,600	4,600
Advertising	10,500	10,500	454	2,000	5,500	1,500	1,500
Dues: Organizations	293	531	730	900	1,200	800	900
Staff Development	15,624	18,450	17,262	18,500	14,000	10,500	10,500
Small Equipment	16,379	10,543	7,867	7,500	7,500	7,500	7,500
Operational	26,457	27,210	20,754	21,000	14,400	14,400	14,400
Postage IT Replacement	*	21,108	506	1	750	750	750
Equipment/Software		20	4,637	3,600	2,660	2,660	2,660
Uniforms/Clothing	25	976	1,089	1,200	1,200	1,200	1,200
Capital Expenditures Vehicle/Equipment	+	2	4		75,000	22	
Vehicle Maintenance	4,139	322	1,833	2,000	2,000	2,000	2,000
Gasoline	5,106	8,670	9,426	7,500	7,500	7,500	7,500
Expenditure Total	1,638,718	414,860	134,028	183,250	270,160	156,360	156,360
Department Total	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,117,560
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.65%	2.37%	2.66%	2.71%
Departmental Total Cost				1,101,697	1,234,560	1.117,560	1,117,560
Departmental Direct Revenue				1.500	1,500	1,500	1,500
				471. 770		1711 555	

Oconce County, South Carolina

Other Revenue 124,375 110,785 124,565 126,654 975,822 991,495 989,405 Cost in Tax Dollars 1,122,274 Estimated Millage 1.96 2.25 1.99

1.99

Oconee County, South Carolina Auditor (302) 2014-2015 Budget

10	11	2014	-2015 Bud	iget	1		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	229,882	237,360	241,347	247,652	252,227	252,227	252.227
Overtime			+		-		
Fringe	41,284	42,462	44,054	47,044	48,685	48,685	48.685
ARC - Retiree Health Plan						N1222284	10,990
Health Insurance	64,678	79,463	85,081	74,965	74,965	74,965	63,975
Salary and Wage Totals	335,844	359,285	371,483	369,662	375,877	375,877	375,877
New Positions		- 4	14				
New Position Total	2	-	() (i	<u> </u>	<u></u>	4	4
Travel	-	- 3	-		×		
Equipment Maintenance	121	23		100	500	120	120
Professional				1,000	1,000	1,000	1,000
Equipment Rental	2,347	2,347	2,374	2,400		-	
Telecommunications	1,552			(1995) †			
Data Processing	53,299	49,840	57,280	57,450	58,719	58,719	58,719
Dues: Organizations	150	150	150	150	150	150	150
Staff Development	2,358	681	1,084	1,300	1.000	1,000	1,000
Small Equipment	4,158	1,622		3,500		- W -	10 ¹
Operational	20,846	24,076	22,013	24,095	22,978	22,978	22,978
IT Replacement Equipment/Software			2,855	2.000			
Uniforms/Clothing	462				-	-	
Capital, Exp Buildings Forfeited Land Commission	80		5,524				
(FLC) Expenditures	855	370	360	500	500	500	500
Temporary Tags	495		563	700	700	700	700
Interest Expense		450		2035		115 AL	
Expenditure Total	86,643	79,559	92,303	93,195	85,547	85,167	85,167
Department Total	422,487	438,844	463,786	462,857	461,424	461,044	461,044

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.1155	0.89%	1.10%	1.12%
Departmental Total Cost	462,857	461,424	481,044	461,044
Departmental Direct Revenue	1000000	10.000 A 200		
Other Revenue	52,254	41,407	51,389	52,250
Cost in Tax Dollars	410,603	420,017	409,655	408,794
Estimated Millage	0.82	0.84	0.82	0.82

Oconee County, South Carolina Board of Assessment Appeals (303) 2014-2015 Budget

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Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	4,910	6,503	5,619	10.310	10,310	10,310	10.310
Fringe	198	244	238	262	262	262	262
Salary and Wage Totals	5,109	6,747	5,857	10,572	10,572	10,572	10,572
New Positions	<u></u> 24	- 62	12	2	1	2	1
New Position Total							
Travel	418	771	496	950	850	950	950
Telecommunications	128			*		*	
Staff Development		-					
Operational	200	100	794	100	100	100	100
IT Equipment Software			1.064	-			_
Expenditure Total	744	B71	2,353	1,050	1,050	1,050	1,050
Department Total	5,853	7,618	8,211	11,622	11,622	11,622	11,622

COSt to Serve Analysis	F1 2014		57779 TO CO	FT Earlo
Percantage of Budget	0.03%	0.02%	0.03%	0.03%
Departmental Total Cost	11,622	11,622	11,822	11,622
Departmental Direct Revenue	· ·	10 gr		11
Other Revenue	1,312	1,043	1,295	1,317
				1.0
Cost in Tax Dollars	10,310	10,579	10,327	10,305
Estimated Millage	0.02	0.02	0.02	0.02

PY 2011 FY 2012 FY 2014 FY 2014 Budget Department Request Administrator Court Request Salary and Wages 91,639 95,027 97,251 92,451 950,207 92,220 92,202 92,202 92,202 92,202 92,202 92,202 92,202 92,207 22,207 22, 92,207 22, 92,207 22, 92,207 22, 92,207 22, 92,207 22, 92,207 22, 92,217 32,128 32,127 32,127 4, 93,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 150,0 10,000 </th <th></th> <th></th> <th></th> <th>2015 Bud</th> <th></th> <th></th> <th></th> <th></th>				2015 Bud				
Salary and Wages 91,698 95,027 97,251 99,451 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 99,202 92,207 42,207 42,207 42,207 42,207 42,207 42,207 42,207 42,217 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,17 4,19,17 4,17 4,19 <th1< th=""><th>Description</th><th></th><th></th><th></th><th></th><th>Department</th><th>Administrator</th><th></th></th1<>	Description					Department	Administrator	
Overtime 4.177 4.049 4.490 4.500 8.000 4.500 4. Fringe 19.757 22.415 21.966 22.603 23.707 22.207 22. ARC - Retiree Health Plan - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		and a subsection of the		0.0000000000000000000000000000000000000	and the second se	A CONTRACTOR OF A CONTRACTOR OFTA CONTRACTOR O		99,202
Fringe 19,757 22,416 21,566 22,603 23,707 22,207 22, 27, 42 ARC - Rethree Health Plan 27,719 29,066 23,815 32,128 32,127 32,127 4, 32,127 4, 32,127 4, 32,127 4, 32,127 4, 4, 4, 4, 5,128 Salary and Wage Totals 143,351 151,457 147,222 198,662 163,036 198,036 198, 48,036 198,036 198, 48,036 198,036 198, 44,030 198,036 198, 44,000 198,036 198, 44,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	and the second se		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1000			4,500
ARC - Retiree Health Plan 27.719 28.966 23.815 32.128 32.127 32.127 4. Belary and Wage Totals 143.351 151.457 147.222 158.682 163.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.036 198.030 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,00	Fringe		0.000					22,207
Health Insurance 27.719 28,966 23,815 32,128 32,127 32,127 4, Salary and Wage Totals 143,351 151,457 147,222 158,682 163,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 198,036 100 100 100 199,000 35,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,	and the second s	COLUMN 2		(3.04538°	10000440			27.417
Selary and Wage Totals 143,351 151,457 147,222 168,682 163,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,036 158,030 150,000 1,000 <td>Health Insurance</td> <td>27,719</td> <td>29,966</td> <td>23,915</td> <td>32,128</td> <td>32,127</td> <td>32,127</td> <td>4,710</td>	Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	4,710
Park Ranger I - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - 28. Equipment Maintenance 870 1,648 323 1,200 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000		143,351	151,457	147,222				158,036
Park Ranger I - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - 28. Equipment Maintenance 870 1,648 323 1,200 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	New Positions							
New Position Total - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -			100	12	12		1.1	
Professional - - - 28. Equipment Maintenance 870 1,648 323 1,200 1,000 1,000 1 Telecommunications 1,700 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	the second s	_						
Professional - - - 28. Equipment Maintenance 870 1,648 323 1,200 1,000 1,000 1 Telecommunications 1,700 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -								
Equipment Maintenance 870 1,848 323 1,200 1,000 1,000 1,000 Gas and Fuel Oil 1,517 2,248 948 1,900 3,000 1,800 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	Building/Grounds Maintenance	11,687	5,994	30,043	9,000	35,000	10,000	10,000
Telecommunications 1.700 - - - Gas and Fuel Oil 1.517 2,248 948 1.900 3,000 1.900 1.900 Electricity 5,853 8,570 7,219 7,000 8,800 7,000 7,1 Water/Sewer/Garbage 1.012 971 1.366 1,250 1,460 1,250 1,3 Small Equipment 1.994 2,342 412 2,360 2,000 2,000 2,000 2,000 4,000 4, Food 122 148 199 200 240 2000 3 Uniforms/Clothing 2,000 854 710 1,500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,	Professional	arm					÷	28,792
Gas and Fuel Oil 1.517 2,248 948 1.900 3.000 1.900 1.900 Electricity 5,853 6,570 7.219 7,000 8,800 7,000 7,000 Water/Sower/Garbage 1.012 871 1.366 1,250 1,460 1,250 1,4 Small Equipment 1.994 2,342 412 2,360 2,000 2,000 2,000 2,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1	Equipment Maintenance	870	1,848	323	1,200	1,000	1,000	1,000
Electricity 5,853 6,570 7,219 7,000 8,800 7,000 7,000 Water/Sewer/Garbage 1,012 871 1,366 1,250 1,460 1,250 1,4 Small Equipment 1,994 2,342 412 2,360 2,000 2,000 2,000 2,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000<	Telecommunications	1,700	-				-	
Water/Sewer/Garbage 1.012 971 1.366 1.250 1.460 1.250 1.350 Small Equipment 1.994 2.342 412 2.360 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 4.000 4.0 Food 1.22 1.48 199 200 240 200 240 200 240 200 240 200 240 200 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000	Gas and Fuel Oil	1,517	2,249	948	1,900	3,000	1,900	1,900
Small Equipment 1 994 2,342 412 2,350 2,000 2,000 2,000 2,000 2,000 2,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	Electricity	5,853	6,570	7,219	7,000	8,800	7,000	7,000
Operational 4.515 4.233 3.715 4.225 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000	Water/Sewer/Garbage	1,012	971	1.366	1,250	1,460	1.250	1,250
Food 122 148 199 200 240 200 2 Uniforms/Clothing 2,000 854 710 1,500 1,500 1,500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	Small Equipment	1.994	2,342	412	2,350	2,000	2,000	2,000
Uniforms/Clothing 2,000 854 710 1,500 1,500 1,500 1,000 Concessions - 245 905 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 <	Operational	4.515	4,233	3,715	4,225	4,000	4,000	4,000
Concessions - 245 905 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1	Food	122	146	199	200	240	200	203
Buildings, Capital Expenditures 5,000 - - Vehicles/Equipment, Capital Expenditures - 10,435 - 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 224,900 37,750 66,900 224,900 195,786 224,900 195,786 224,900 20,000 25,000 26,000 26,000 26,000 </td <td>Uniforms/Clothing</td> <td>2,000</td> <td>854</td> <td>710</td> <td>1,500</td> <td>1,500</td> <td>1,500</td> <td>1,500</td>	Uniforms/Clothing	2,000	854	710	1,500	1,500	1,500	1,500
Vehicles/Equipment, Capital Expenditures - 10,435 - 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 7,900 224,900 226,936 195,786 224,936 195,786 224,936 195,786 224			245	905	1,500	1,000	1,000	1,000
SC Sales Tax - - Expanditure Total 31,271 40,687 45,839 30,125 65,900 37,750 66, Department Total 174,622 192,144 193,060 188,807 228,936 195,786 224, Cost to Serve Analysis FY 2014 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	Vehicles/Equipment, Capital							
Expanditure Total 31,271 40,687 45,839 30,125 66,900 37,750 66, 224,936 Department Total 174,622 192,144 193,060 188,807 228,936 195,786 224, 228,936 195,786 224, 228,936 Cost to Serve Analysis FY 2014 0.45% 0.44% 0.47% 0.1 Percentage of Budget 0.45% 0.44% 0.47% 0.1 Departmental Total Cost 188,807 228,936 195,786 224,936 Departmental Direct Revenue 20,000 25,000 26,000 26,000 26,000 Other Revenue 21,315 20,544 21,823 25, Cost in Tax Dollars 137,492 183,392 147,963 173,			10,435			7,900	7,900	7,900
Department Total 174,622 192,144 193,060 188,807 228,936 195,766 224, Cost to Serve Analysis FY 2014 0.45% 0.44% 0.47% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17%			45.007			05 000	-	
Percentage of Budget 0.45% 0.44% 0.47% 0.1 Departmental Total Cost 188,807 228,936 195,786 224,9 Departmental Direct Revenue 30,000 25,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000		The second se	the second se	Statement of the local division of the local	Sector Se	the second s		66,542 224,578
Percentage of Budget 0.45% 0.44% 0.47% 0.1 Departmental Total Cost 188,807 228,936 195,786 224,9 Departmental Direct Revenue 30,000 25,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000	Cost to Some Applysic				EV BRAA			EVANA
Departmental Total Cost 188,807 228,936 195,786 224,3 Departmental Direct Revenue 30,000 25,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000	이 이 이상 방법에 가지 않는 것이 같은 것이 가지 않는 것이다.			6		0.4492	0.6210	
Departmental Direct Revenue 20,000 25,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Number 1986</td>								Number 1986
Other Revenue 21,315 20,544 21,823 25, Cost in Tax Dollars 137,492 183,392 147,963 173,	0.0% X 0.000 K X X X X X X X X X X X X X X X X X							224,578 26,000
	CALIFORNIA ALCONTRACTOR AND A MARKED ALCONTRACT				2,0320.2	0000020	S 2 2 3 5 5 7	25,452
Estimated Millage 0.28 0.37 0.30 0	Cost in Tax Dollars				137,492	183,392	147,963	173,126
	Estimated Millage				0.28	0.37	0.30	0.35

Oconee County, South Carolina Chau Ram Park (205) 2014-2015 Budget

Oconee County, South Carolina Clerk of Court (501) 2014-2015 Budget

	2014-2015 Budget												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved						
Salary and Wages	367,752	291.422	290,623	292,070	316,276	316,276	316,276						
Salary and Wages - Federal		100.424	89,883	92,724	92,453	92,453	92,453						
Overtime	2.068	536	1,237	2,500	1,500	1,000	1,000						
Fringe	67,754	65,634	67,975	71,707	76,928	76,628	76,628						
ARC - Retiree Health Plan							15,700						
Health Insurance	86,353	121,773	120,207	107,092	107,092	107,092	91,392						
Salary and Wage Totals	523,937	579,789	569,926	566,093	504,249	£B3,449	583,449						
New Positions	-												
Reclassification - Part-time Clerk I to Full-time			8	2		1							
New Position Total													
Travel	500	496	378	500	500	500	500						
Equipment Maintenance	4,871	3,583	3,756	4,000	1,500	1,500	1,500						
Court Expenditures	54,189	61,642	53,088	53,000	60.000	56,000	56,000						
Equipment Rental	5,154	4,889	5,355	5,100	5,500	5.300	5,300						
Telecommunications	12,986												
Data Processing	29,712	30,289	32,569	33.000	33,000	33,000	33,000						
Staff Development	1,440	1,531	1,765	1,600	1,900	1.603	1,600						
Small Equipment	7,295	7,010	2,672	3.000	3,000	2,600	2,600						
Operational T Replacement	9,395	8,188	7,191	8,000	8,000	7,500	7,500						
Equipment/Software Equipment, Capital	-5	2		5,752									
Expenditures		7,508	18	6,200	-								
DSS Child Support Title IV-D	13,785	8.910	13,845	14,414	14,414	14,414	14,414						
Aaster In Equity	36.056	36,056	36,056	36,066	36,056	38,056	36,056						
Expenditure Total	175,385	170,112	156,674	170,622	163,870	158,470	158,470						
Department Total	699,322	749,901	726,600	736,715	758,119	751,919	751,919						
Cost to Serve Analysis				FY 2014		1.1	FY 2015						
Percentage of Budget				1.77%	1.45%	1.79%	1.82%						

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				the second s
Percentage of Budget	1.77%	1.45%	1.79%	1.82%
Departmental Total Cost	736,715	758,119	751,919	751,919
Departmental Direct Rovenue	618,576	600,578	600,575	600.576
Other Revenue	79,100	68.031	83,810	85,215
Cost in Tax Dollars	39,039	89.512	67,533	66,128
Estimated Millage	0.08	0.18	0.14	0.13

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator	FY 2015 Council
Salary and Wages	611,541	675,451	691,505	723.802	731,849	Recommend 731,849	Approved
Part-Time Dispatcher Pool	VILAN	010,401	25.583	20.000	20,000	20,000	731,849 20,000
Overtime	62,778	74,322	76.974	70,300	85,000	70,300	70,300
Holiday Overtime	02,110	14,000	19,574	10,000	25,000	25,000	25,000
Fringe	123,280	135,684	145,856	155,634	192,502	163.092	163.092
ARC - Retiree Health Plan	120,200	120,004	140,000	1 and post	100,000	100,082	34,540
Health Insurance	188,315	218,443	177.406	235,603	235,603	235 603	201.063
Salary and Wage Totals	963,913	1,103,800	1,107,304	1,205.340	1,209,954	1.245,844	1,245.844
oner and hage round	000,010	1,100,000	1,107,004	1,200,040	1,205,504	1,245,044	1,243,044
New Positions							
Part Time Dispatchers	1.4	144	44				
New Position Total		+					
Travel	88		154	600			
Building/Grounds Maintenance	584	1.054	1,491	1,100	2,000	1,000	1,000
Equipment Maintenance	144,182	157,310	172,855	200,000	205,000	175,000	175,000
Professional	1,350	2,500	375	1,500	1.500	1,000	1,000
Telecommunications	97,233	62,478	63,136	82,000	107,000	82,000	82,000
Gas and Fuel Oil - Generators	857	1,233	2,130	2,000	2.000	1,400	1,400
Electricity - Radio Sites	4,482	4,408	4, 196	5,000	5,000	4,500	4,500
Data Processing	B,948	8,521	8,821	9,150	15.000	8,800	8,800
Medical	42	16	24	50	50	0.51112	30.95
Dues: Organizations	574	406	406	1,600	500	500	500
Staff Development	7,996	5,379	5,029	7,000	7,000	6,000	6,000
Small Equipment	1,967	206	3,390	2,500	2,500	2,500	2,500
Operational	6,204	5,355	8,487	6,500	5,200	4,000	4,000
Postage	29	43	.91	150		- 1e	
Food	792	432	1.115	1,500	1,500	1,000	1,000
Copier Click Charges				100000	2,000	2,000	2,000
IT Replacement EQ/Software					5,000	5,000	5,000
Equipment, Capital Expenditures	63,150	29.294			70,000	0.0470	1200
Expenditure Total	338,480	278,645	271,700	320,650	431,250	294,700	294,700
Department Total	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,540,544
and an and a start the							
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Burlinet				3.67%	3.30%	3.67%	3.735

Oconce County, South Carolina Communications (104) 2014-2015 Budget

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budgot	3.67%	3.30%	3.67%	3.73%
Departmental Total Cost	1,525,990	1,721,204	1,540,544	1,540,544
Departmental Direct Revenue	-			5
Other Revenue	172,276	154,458	171.711	174,591
Cost in Tax Dollars	1,353,714	1,566,748	1,368,833	1,365,953
Estimated Millage	2.72	3,15	2.75	2.74

Oconee County, South Carolina Community Development (702) 2014-2015 Budget

2014-2015 Budget											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Description Palace and Winner	1.000	1000	339.501	384,850	447,488	385,156	386, 156				
Salary and Wages	319,810	284,420		304,000	10000	300,100	360,130				
Overtime	489	1,173	1.810	27.010	5,000	22 100	77 100				
Fringe	61,473	57,172	06,019	77,012	90,244	77,100	77,100				
ARC - Retiree Health Plan		14144					14,130				
Health Insurance	92,397	84,880	98.889	74,965	117,800	96,381	82.251				
Salary and Wage Totals	474,169	427,645	506,219	536,827	660,532	至9,637	559,637				
New Positions includes salary and fringe				*							
Code Enforcement Officer					53,547						
Permit Specialist					en en						
New Position Total		8 - R		6 - C.S	53,547						
New Position Total					35,341						
Travel		4	214	1	24	5					
Equipment Maintenance	460	531	717	600							
Equipment Rental	1,471	1,470	1.291	1,258	2	-					
Telecommunications	5,145					-					
Data Processing	11.000	11.000		25,000	21,000	21,000	21,000				
Copies			1	1	1.856	1.856	1.856				
Advertising			505	2.4	1.0875		-19403				
Dues: Organizations	1,509	1.325	930	2,000	3.000	1,250	1,250				
Staff Development	1,389	3.834	9,425	4,000	9.425	4,000	4,000				
Commission Honoraria	500	400	500	5,500	7.000	5,500	5.500				
Safety Equipment	510	425									
Small Equipment		3,471	2,785	18,000	5.000	2,500	2,500				
Operational	3,307	5.961	6.137	9,000	5,000	4,000	4.000				
T Replacement			1.1.M	0,000	0,000	4,0000	1,000				
Equipment/Software			1 SI	1,380	1.380	1,380	1.380				
Uniforms/Clothing	1,203			.,	1,000	1,000	1,000				
Vehicle Maintenance	1,066	1,967	2.379	1,250	1,250	1,350	1.350				
Gasoline	9,264	7,676	6,883	10,310	10,000	8,000	8.000				
Expenditure Total		38,060	31,766	78,296	65,911		50,836				
Department Total		465,705	A REAL PROPERTY AND INCOME.	615,123		Contraction of the local division of the loc					
· · · · · · · · · · · · · · · · · · ·		and the state of the state	-								
Cost to Serve Analysis			8	FY 2014			FY 2015				
Percentage of Budget				1.48%	1.50%	1.45%	1.48%				
Departmental Total Cost				615,123	779,990	610,473	610,473				
Departmental Direct Revenue				408,500	449,500	449,500	449,500				
Other Revenue				69,444	69,994	68,044	69,185				
Cost in Tax Dollars				137,179	260,498	92,929	91,788				
Estimated Millage				0.28	0.52		1000				
The second secon				0.28	0.52	0.19	0.18				

	-		15 Budget		a		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	55,245	56,973	57,777	59,147	59,147	59,147	59,147
Fringe	11,505	12,778	12,062	12,848	13,060	13,060	13,060
ARC - Retiree Health Plan							9.139
Health Insurance	9,240	8,772	23,212	10,709	10,709	10,709	1,570
Salary and Wage Totals	75,990	78,523	93,052	82,703	82,916	82,916	82,916
New Positions							
Part Time Chief Deputy Coroner				-	6.705		
New Position Total	34			0 2	6705		
Building/Grounds Maintenance	19	153	147	100	100	100	100
Equipment Maintenance	567	533	505	700	400	400	400
Professional	55,323	61,764	64,181	62,000	70.000	65,000	65,000
Equipment Rental	941	941	941	950	-		
Telecommunications	1,330	152	67	165	175	175	175
Electricity	2.376	2.207	2,639	2,200	2,700	2,400	2,400
Water/Sewer/Garbage	141	167	155	160	160	160	160
Dues: Organizations	330	330	330	230	330	330	333
Staff Development	2,495	942	1,585	3,000	3,000	2.000	2.000
Safety Equipment	28		163	500	500	250	250
Small Equipment	4,479	1,898	212		23,600		
Operational	2,138	2,502	2,003	2,300	2,500	2,000	2,003
Copier Fee					360	360	360
Postage							
Uniforms/Clothing	347	349	204	250	250	250	250
Periodicals	265	215	175	225	225	200	200
Equipment, Capital Expenditures	-	100	÷.		26,500	-	
Vehicle Capital Equipment					31,800	+	
Capital Building Expenditure				200,000	50,000	-	+
Vehicle Maintenance	862	1,045	989	1,000	1,200	1,200	1,200
Gasoline	4,258	6,549	6,784	5,100	6,000	6,500	6.500
Expenditure Total	76,005	79,745	81,079	278,980	219,800	81,325	81,325
Department Total	151,996	158,268	174,130	361,683	309,421	164,241	164,241
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.87%	0.59%	0.39%	0.40%
Departmental Total Cost				361,683	309,421	184,241	184,241
Departmental Direct Revenue				1,576	1,576	1,576	1,576
Other Revenue				40,832	27,787	18,307	18,614

Oconee County, South Carolina Coroner (103) 2014-2015 Budget

		2002	443-460	
Cost in Tax Dollars	319,275	280,078	144,358	144,051
Estimated Millage	0.64	0.56	0.29	0.29

	FY 2011	FY 2012	FY 2013	FY-2014		FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	
Salary and Wages	75,658	76,652	77,744	78,748	79.010	79,010	79,010
Overtime	1.0		in the second	Same .	-	120000000	
Fringe	10,691	11,503	11,446	15,414	15,720	15,720	15,720
ARC - Retiree Health Plan						-	8,280
Health Insurance	27,719	39,539	30,787	42.837	42.836	42,836	36,566
Salary and Wage Totals	114,068	127,694	119,977	136,999	137,566	137,568	137,576
New Positions					-		
New Position Total		o - 14	×		(i -	8 - 64	
Travel	2.679	4.397	3,028	4,750	4,750	4,750	4,750
Professional	6.049	6.000	12,215	5,400	5,000	5.000	5,000
Professional - Auditing Firm	80.000	89.300	72,550	70.000	70.000	44.000	44.000
Telecommunications	448	20,446	1 6,000	10,000	10.040	44,000	44,046
Data Processing	440	- 0					
Xerox Copies	1		12	15	500	500	500
Advertising	1,469	1.913	1,411	1,600	1.600	1.600	1,600
Dues: Organizations	1.369	1,419	1,369	1,419	1.535	1.535	1,535
Staff Development	12,781	13.147	10.052	14,500	14,500	14,500	14,500
Small Equipment	Sec. a.	2.145	10,000	11,000	-1,000	11,000	11,000
Operational	2.963	3,108	2,367	2,500	2 500	2 500	2,500
Food	294	166	308	250	250	250	250
Magazines/Newspapers	125	139	139	140	153	153	153
Donated Gravel	24,720	23 337	13.236	8.000	8.000	8.000	8,000
Contingency	49.448	5.268	46,596	50.000	50,000	50.000	50,000
SC Association of Counties	13.554	13.554	13,554	13,555	13,555	13,555	13,555
Ten at the Top (TATT) Appalachian Council of	326204	1.1557735	5,000	5,000	5,000	5,000	5,000
Governments	27,951	27,951	27,951	27,951	27,951	27,951	27,951
Expenditure Total	203,850	191,834	209,776	205,065	205,294	179,294	179,294
Department Total	317,917	319,528	329,753	342,064	342,860	316,860	316,870
Cost to Serve Analysis							
Percentage of Budget				0.82%	0.66%	0.76%	0.77%
Departmental Total Cost				342,064	342,880	316.860	318.870
Departmental Direct Revenue				- A COLORY		- 10,000	0101010
Other Revenue				38,053	30,767	35,318	35,911
Cost in Tax Dollars				304,011	312,093	281,542	280,959
a was the take to be been at				0.041011	012,000	201,242	von'sasi

Oconee County, South Carolina County Council (704) 2014 2015 Budget

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Oconee County, South Carolina Delinquent Tax Collector (305) 2014-2015 Budget

	3 - 30	2014-	2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	90,526	102,818	104,602	107,355	110,499	110,499	110,499
Overtime	35	147			1	-	
Fringe	17,784	21,390	20,953	22,114	23,146	23,146	23,146
ARC - Retiree Health Plan				20120-04	0		4.710
Health Insurance	27,719	29,172	22,477	32,128	32,127	32,127	27,417
Salary and Wage Totals	136,063	153,527	148,031	161,598	the second s		165,772
New Positions							
New Position Total					b 39		
						1	
Travel	351	241	416	250	100	100	100
Equipment Maintenance	415	416	-	450			
Professional-Tax Sale	108	208,806	193,693	205,500	203,500	203.000	203.000
Telecommunications	713			-	-	-	
Data Processing	12,972	6.798	5,980	7,000	6,500	6.500	6,500
Copier Click Charges					1,500	1,600	1,500
Advertising- Tax Sale		22.934	24.956	25.000	27,500	25,000	25,000
Dues: Organizations		105	75	150	150	150	150
Staff Development	931	1.230	1,369	2,000	2.000	1,300	1.300
Small Equipment		3,939		250	2,150	1,000	1,000
Operational	2,160	1,991	2,826	3,250	3,000	1,500	1,500
Operational- Tax Sale		5,920	4,140	5,000	5,600	5,600	5,600
Postage - Tax Sale		31,991	38,731	40,800	43,800	39,800	39,800
IT Replacement	1			4 500			
Equipment/Software Uniform Clothing - Tax Sale		477	104	1,500	150	150	150
	000 070	127	104	150	154	150	150
Tax Sale Expenditures Expenditure Total	203,072 220,614	284,498	272.289	292.300	295,450	285,600	285,600
Department Total	the second se	438,025	420,321	453,898		the second s	451,372
Cost to Serve Analysis	356,677	438,025	420,321	10000	Ventiau		
Percentage of Budget				1.09%	Q 2200000	1.08%	1.09
Departmental Total Cost				453,898	461,222	451,372	451,372
Departmental Direct Revenue				300,000	50,000	50,000	50,000
Other Revenue				51,242	41,389	50,311	51,150
Cost in Tax Dollars				102,656	369,833	351,061	350,216
Estimated Millage				0.21	0.74	0.70	0.70

Oconee County, South Carolina Department of Social Services (402) 2014-2015 Budget

		2014	co to Dung	ie.		-	
Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	and the second se
Telecommunications	3,151	3,317	2,823	4,000	4,000	4,000	4,000
Operational	363	185	293	500	500	500	500
Pauper Funerals	4,350	8,350	5,500	8,000	8,000	8.000	8,000
Expenditure Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Department Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500

Cost to Serve Analysis	FY 2014		100000	FY 2015
Percentage of Budget	0.03%	0.02%	0.03%	0.03%
Departmental Total Cost	12,500	12,500	12.500	12,500
Departmental Direct Revenue				1.4
Other Revenue	1,411	1,122	1,393	1,417
Cost in Tax Dollars	11,089	11,378	11,107	11,083
Estimated Millage	0.02	0.02	0.02	0.02

Detention Center (106)										
2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved			
Salary and Wages	1,208.340	1.174.374	1,220,729	1.342,183	1,364,119	1,302,668	1.302,686			
Overtime	84,758	82.528	80.243	126,000	145,000	90,000	90,000			
Holiday Pay					29,200	29,200	29,200			
Fringe	285,330	306.838	284.457	338,619	403,194	358,994	358,994			
ARC - Retiree Health Plan	Factors.			000,010		000,004	56.520			
Health Insurance Minus \$50,000+Fringe for Vacancies	332,629	396,506	252.561	385,533	385,533 (61,453)	385,533	329.013			
Salary and Wage Totals	1,911,058	1,960,246	1,867,990	2,192,334	2.265,593	2,166,393	2,166,393			
New Positions includes Salary and Fringe										
Secretary III					41,577					
Contraction of the second s					- THEY					
Reclassification - SGT, CPL & Master CO				4,938	1,672	1,672	1,672			
Part-Time Registered Nurse	1.00	(a)	(A)							
Correctional Office II		10			49,537	49,537	49,537			
Correctional Office II	. +				49,537	÷.				
Correctional Office II										
Correctional Office II	38		-							
Correctional Office II	14		-							
Correctional Office II										
Correctional Office II	14	+								
Correctional Office II										
New Position Total					142,323	51,209	51,209			
Building/Grounds Maintenance Building/Grounds Maintenance -	68,825	68,762	55,524	62,200	62,200	42,200	42,200			
FY2009 Roll Forward	30,678	0. e			-	-				
Equipment Maintenance	18,760	9.371	12,617	14,000	14,000	13,000	13,000			
Professional	1,543	3,359	5,506	3,500	11,500	6,000	6,000			
Equipment Rental	3,380	3.537	3,748	4,200						
Gas and Fuel Oil	4.367	3,504	3,542	6,000	8,000	5,000	5,000			
Electricity	133,604	152,301	155,005	155,000	185,000	155.000	155,000			
Water/Sewer/Garbage	16.461	17,560	20,436	17,500	20,700	17,500	17,500			
Data Processing	10.280	13.332	12,478	13,600	14,200	12.200	12.200			
Copier Click Charges					18,000	12,000	12,000			
Medical	158,038	154,338	161,623	210,000	225,000	210.000	210.000			
Dues: Organizations	990	1.090	250	1,600	1,600	1,600	1,600			
Staff Development	6.691	11,134	7,951	8,500	12,000	8.500	8,500			
Small Equipment	27.394	17,684	26,576	27,000	27,000	25,000	25,000			
Operational	74,289	67,012	67,919	72,000	75,600	60,000	60,000			
Postage	122	83	71	200	200	200	200			
Food	168,651	177,672	165,391	172,000	189,200	172.000	172.000			
IT Replacement Equipment/Software		10.1.0015	14,900	24,730	8,800	8,800	8,800			
Uniforms/Clothing	39.095	41,905	43,212	43,000	47,000	43,500	43,500			
Periodicals	216	218	234	250	300	250	250			
Vehicle Capital Expenditures		47,579			31,700	31,700	31.700			
Equipment, Capital Expenditures			1,325							
Buildings, Capital Expenditures			1000		1 2	33				
Land, Capital Expenditures			350			2				
Jall Study	92,871	1	000	3						
and a state of the	36,67 1	1		10						

Oconee County, South Carolina

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Juvenile Detention Services (Department of Juvenile Justice)	25.045	11,260	9.295	15,000	40,000	15.000	15.000
Expenditure Total	904,476	801,701	767,954	850,280	958,000	839,450	839,450
Department Total	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	3,057,052
Cost to Serve Analysis	2			FY 2014	-		FY 2015
Percentage of Budget				7.33%	6.48%	7.29%	7.41%
Departmental Total Cost				3,042,614	3,375,918	3,057,052	3,057,052
Departmental Direct Revenue					10000000000000000000000000000000000000		
Other Revenue				343,494	302.945	340.744	346,457
Cost in Tax Dollars				2,699,120	3,072,971	2,716,308	2,710,595
Estimated Millage				5.42	6.17	5.45	5.44

Oconse County, South Carolina Economic Development (707) 2014-2015 Budget

and the second se		2014	-2015 Bud	lget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council
Salary and Wages	113,494	156,119	138.339	175,000	120.657	120,657	Approved 120,657
Overtime	110,404	100,110	100,000	17 0,000	120,037	120,007	120,001
Fringe	20.043	30.622	27.387	30,000	25.273	25,273	36 375
ARC - Retiree Health Plan	20,045	00,022	21,001	20,000	25,215	20,213	25,273
Health Insurance	18.479	31.434	24,290	35,000	77 477	10000000	21212-002
	152,016	218,175			32,127	32,127	27.417
Salary and Wage Totals	152,010	218,1/5	190,017	240,000	178,057	178,057	178,057
New Positions			14				
Marketing & Research Manager	-	1	2		8	1	
New Position Total							
2017/02/2018/09 2011							
Travel	53	93	244	500			
Building/Grounds Maintenance	2,042	18,071	4,366	1,000	2	(a)	
Equipment Maintenance	435	1,785	1,319	1,800			
Professional	455	7,345	44,878	75,000			
Equipment Rental	4,319	4,748	4,215	5,000			
Telecommunications	2,056	1.000	+		-	+	
Gas and Fuel Oil	1.801	1,387	1,923	2,000			
Electricity	3.625	1,512	2,246	2,500	-		
Electricity - Commerce Center	1,405	3,772	2.451	3,775	2.225	2.225	2,225
Electricity-OITP	14			No.	2,450	2,450	2,450
Electricity-Golden Corner					1,503	1,500	1,500
Rent					20.400	20,400	20,400
Electricity - Echo Hills				1,000			
Water/Sewer/Garbage	495	713	550	725			
Advertising	5,452	15,845	16.685	25,000			
Dues: Organizations	72.528	72,887	71,178	72,000		1	
Staff Development	2,538	4,217	2,463	4,250			
Small Equipment	242	1,011	336	1,000			
Operational	5,199	3,737	1,236	7,500			
Vehicles, Capital Expenditures	0,100	31,544	1,000	1,000	2		
Industrial Recruitment	10,764	23.645	21,668	25.000			
Economic Development	-				Č.		
Mountain Lakes Business							
Development Corporation			39,000	39,000	39,000	39,000	39,000
Vehicle Maintenance	198	134	35	500	500	500	500
Gasoline EDIS Partnership via	685	1,689	2,284	2,100	2,500	2,500	2,500
Appalachian Council of							
Governments			17	11,635	12, 199	12,199	12,199
Oconee Economic Alliance					160,000	165,000	165,000
Xerox Printer/Copier					3,500	3,500	3,500
Upstate SC Alliance					33,108	33,108	33, 108
Expenditure Total	114,592	194,135	217,074	281,285	277,382	282,382	282,382
Department Total	266,608	412,310	407,090	521,285	455,439	450,439	460,439
Cost to Same Analysia				EVANIA			EVANCE
Cost to Serve Analysis				FY 2014		4.485	FY 2015
Percentage of Budget				1.26%	0.87%		1,12%
Departmental Total Cost				521,285	455,439	460,439	480,439
Other Revenue				53,134	40,870	51,321	52, 182
				40562040	1 600Millett		
Cost in Tax Dollars				468,151	414,569	409,118	408,257
Estimated Millage				0.94	0.83	0.82	0.82

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Oconee County, South Carolina Emergency Management (105) 2014-2015 Budget

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2014-2015 Budget									
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
Salary and Wages	-		150.029	184,621	160.271	180.271	160.271		
Overtime	100		1.452	3,000	3.000	1.500	1,500		
ringe			35.971	41.292	42 428	41.928	\$1,928		
ARC - Retiree Health Plan						1	6.280		
Health Insurance			15.045	32,128	42,836	42,836	36,566		
Salary and Wage Totals	•		202,497	241,041	248,533	246,533	246,533		
New Positions									
Part Time Radiological EMR						-			
New Position Total	2	2	<u>_</u>			()			
Travel		80	COD		200	200			
ravei Building/Grounds Maintenance			2 603	2.000	000	2.000	500		
	1	- 52	2,000	200.000	2,000	-	2,000		
Equipment Maintenance Professional			7.066	8,500	3.000	4,000	4.000		
			eus	3,000	3.000	700	700		
Professional-Household Hazard Waste			12.933						
Felecommunications	1.2		2.689	3.000	3 200	3.000	3 000		
Electrical		-	92	300	500	350	350		
Medical - Physicals for Volunteers and Medical Supplies Replacement of AED'S	1000	- 85	9,712	10,550	11.000 13.000	10,500 13,000	10,500		
Dues: Organizations	1		445	750	750	750	750		
Staff Development	1000	85	4,176	8.000	6.000	4.500	4,500		
Commission Honoraria		-	500	500	500	500	500		
Small Equipment	1.	- 22	26 212	20.000	20.000	15.000	15.000		
Operational		80	14.437	18.000	15,600	14,100	14,100		
Copies					2.400	2.400	2.400		
Operational - Whitewater Rescue			2,788		-				
Postage	1.		1,462	2,550	2,550	1.550	1.550		
Food			1.809	3.000	3.000	1.800	1.800		
Food - Whitewater Rescue	653		497		100				
T Replacement Equipment/Software	1	1	1,302	5 583	5.709	4.000	4.000		
Jniforms/Clothing /ehicles, Capital Expenditures		-	3,415	4.000	4 000	3.000	3.000		
Vehicles, Capital Expenditures	-	했	12,500	12,000	12,800	12,800	12,800		
Sasoline			1011103	14.000		1 57625.4			
JMC-EMS Ambulance Service	150,000	150,000	14,157 450,000	250,000	15,000	13,500	13.500		
Valver of Walhalla Rescue SQ	100,000	(Intration)	-caving	sauring.	1267049	155,006	130.060		
loan		- 25	119,587	1.00	+				
Miscellaneous Grant Match				10.000	10,000	10,006	10,000		
Household Hazardous Waste Day				15.000		-			
Expenditure Total	150,000	150,000	705,995	391,233	304,009	279.950	279,950		
Department Total	150,000	150,000	908,493	632,274	552,542	526,483	520,403		

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.52%	1.08%	1,25%	1.29%
Departmental Total Cost	632,274	552,542	526.483	526,483
Departmental Direct Revenue Other Revenue	43,787	49,584	58,683	59,667
Cost in Tax Dollars	588,407	502,950	467,800	466,816
Estimated Millage	1.18	1.01	0.94	0.94

Oconee County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

2014-2015 Budget										
Provider	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council			
Description Work Release Program	Actual	Actual	Actual	Budget	Request	Recommend	Approved			
	007 700	-	00.004							
Salary and Wages	307,790	346.049	351,794	363,219	369,351	369,351	369,351			
Overtime	432	471	106	500	18,700	18,700	18,700			
Fridge	64,257	80,072	74,130	81,145	87,960	87,960	87,960			
ARC - Retiree Health Plan		100.000					17,270			
Health Insurance	92,397	123.961	116,573	117,901	117,802	117,802	100.532			
Salary and Wage Totals	464,876	550,553	542,604	562,665	593,813	593,813	593,813			
New Positions includes salary and fringe										
Custodian I					37,131					
Custodian I	114			- S2	37,131					
Maintenance Mechanic II				-	44,577					
			-	1.0		12				
New Position Total					118,839		-			
Ruiking/Crounds Maintenan	6.000	4 7000	1.0.10	5 HOF						
Building/Grounds Maintenance	5,847	5.238	5,076	3,300	5,000	5,000	5,000			
Equipment Maintenance	709	182	541	850	1,000	850	850			
Professional		3.238		100	25,000		25,000			
Equipment Rental	94	226	237	300	300	300	300			
Telecommunications	5,118	×.			112					
Dues: Organizations		-		13						
Staff Development	6,479	881	÷		1,000	1,000	1,000			
Safety Equipment	2,444	2,017	1,239	1,520	1,600	2,000	2,000			
Small Equipment	8,780	6.925	2,105	3,000	3,000	3,000	3,000			
Operational	22,853	31,992	20,938	23,000	23,000	23.000	23,000			
Uniforms/Clothing	5,169	2,762	2,988	3,000	3,000	3,000	3,000			
DSS Supplies	2,564	1,995								
Equipment, Capital Expenditures		8,979				: iž				
Capital Expenditures, Buildings			20	34,000	209,000	5,000	5,000			
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept			41,014							
Capital Espenditures, - Lakeview DHEC			5,306			1				
Vehicles/Equipment, Capital	13220130	Services			6101824		333,250			
Expenditures	19,993	26.483	5	37	59,426	59,426	59.426			
Vehicle Maintenance	5,784	4,393	6,762	7,000	7,000	7,000	7,000			
Gasoline Building Maintenant, Bucksting	18,162	16.064	14,984	19,000	20,000	17.500	17,500			
Building Maintenance - Probation and Parole	184	1.288	447	250	500	500	500			
Building Maintenance - DSS Building Building Maintenance - Walhalla	7,794	13.515	5,322	5,800	8,000	6,000	6,000			
Health Department Building Maintenance - USDA	150			4,000	7,500	4,000	4,000			
Building Building Maintenance - Lakeview		941	366	500	1,000	500	500			
Rest Home	15	8,694	5,352	3,000	5,000	4,000	4,000			
Building Maintenance - Courthouse	54,048	76,641	42,200	50,000	55,000	50,000	50.000			
Building Maintenance - Economic Development Building Building Maintenance - Facilities					3,000	1.000	1,000			
Maintenance	182	720	224	500	503	500	500			
Building Maintenance - Pine Street	23,259	18.847	17,538	13,300	15.000	17,000	17,000			

Oconee County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

		2014-20	in puoller			A	
Description	FY-2011 Actual	FY 2012 Actual	FY-2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building Maintenance - Pine Street -	and the second		Providence		Disk brand		the of units in the
Finance	22	20	38,151	2	1	32	
HR		-	29,960			5	
Building Maintenance - Brown							
Building	427	68,893	2,873	2,000	2.500	2.500	2.500
Building Maintenance - Contingency Gas and Fuel Oil - Probation and	17,747	t.	-		-		
Parolo	2,537	1,487	1,682	2,500	2,500	2,500	2,500
Gas and Fuel Oil - Courthouse Gas and Fuel Oil - Economic	47,785	57,068	54,515	58,000	58,000	56,000	56,000
Development Building	mint	i ante	333		2,000	1,000	1,000
Gas and Fuel Oil - Pine Street	5,340	2.866	3,758	5,250	5,250	5,250	5,250
Gas and Fuel Oil - Brown Building Gas & Fuel Oil - Seneca NOC	1,553	727	1,128 278	1,250	1,250 750	1,250	1,250
Electricity - Probation and Parole	5.978	5,995	5,502	6,000	6.000	6.000	8,000
Electricity - DSS Building Electricity - Walhalla Health	55,580	54,387	51, 194	55,000	55,000	65,000	55,000
Department	Second.	according	- 100 C	22,000	22,000	5,000	5,000
Electricity - Courthouse Electricity - Economic Development	99,860	117,293	115,772	120,000	120,000	116,000	116,000
Building	1000		100		2,500	2.500	2,500
Electricity - Facilities Maintenance	275	233	326	325	350	350	350
Electricity - Pine Street	50,892	52,620	55,578	53,000	53,000	53,000	53,000
Electricity - Brown Building	8,760	6,177	3,588	8,000	8,000	8.000	8,000
Electricity - FOCUS Seneca NOC		678	6,736	5,500	6,000		
Water - Probation and Parole	578	638	562	600	600	600	800
Water - Kenneth Street	2,243	2,485	2,260	2,400	2,400	2.400	2.400
Water - Walhalia Health Department		-	-	1,200	1,200	1,200	1,200
Water - Courthouse Water - Economic Development	2,719	3,120	2,895	3,000	3,000	3,000	3,000
Building					500	500	500
Water - Facilities Maintenance	630	1,320	1,056	1,000	1,000	1.000	1.000
Water - Vehicle Maintenance		1000000					
Water - Pine Street	1,580	2,979	3,907	3,000	3,000	3.000	3,000
Water - Brown Building	858	750	675	1,000	1,000	1,000	1,000
Water- FOCUS Seneca NOC		172	428	500	500	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	
Expenditure Total	495,605	609,709	553,519	523,845	812,126	537,626	562,620
Department Total	960,481	1,160,262	1,096,123	1,086,510	1,524,778	1,131,439	1,156,43
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.62%	2.93%	2.70%	2.80%
Departmental Total Cost				1 085 510	1 524 778	5 131 430	1 158 490

Percentage of Budget	2.62%	2.93%	2.70%	2.80%
Departmental Total Cost	1,085,510	1,524,778	1,131,439	1,158,439
Departmental Direct Revenue		1.000 - 1000	1.0	0.0000000000000000000000000000000000000
Other Revenue	122,66*	136,829	126,112	131.060
Cost in Tax Dollars	963,849	1,387,948	1,005,327	1,025,379
Estimated Millage	1.94	2.79	2.02	2.06

Oconee County, South Carolina Fire Departments (102) 2014-2015 Budget

2014-2015 Budget												
Description	FY 2011 Actual	FY 2012 Actual		FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council					
Contraction and the Contraction	Actual	Avertual	FY 2013 Actual	Budget	Request	Recommend	Approved					
Salary and Wages	-		685 500	685,401	719.865	719,885	719,865					
Overtime			22,322	34,000	34,000	22,000	22,000					
Fringe			186,386	250,177	265,448	259,448	259,448					
ARC - Retiree Health Plan			1910100	0427222	1000000000	-	26,690					
Health Insurance	÷.	-	214.526	182.057	182,057	182,057	156,367					
Salary and Wage Totals			1,108,735	1,151,636	1,201,370	1,183,370	1,183,370					
New Position												
Part-Time Deputy Fire Marshal												
New Position Total				-								
Travel		12	14									
Buildings/Grounds Maintenance			12,485	12,490	26,480	20,000	20,000					
Equipment Maintenance	01 01	ŝ	11,421	12,400	12,000	100000000000000000000000000000000000000						
Professional	2		6,998	9,000	9,000	12,000	12,000					
Equipment Rental			2,404	3,000	1,200	1,200	1,200					
Telecommunications			1.806	3.000	3,000	224.857						
Gas and Fuel OII - Westminster			1,600	7.000		1,500	1,500					
Electricity		-			7,800							
Water/Sewer/Garbage	-		6,535	15,000	15,000	6,000	8,000					
(2) 20 (10 (10 (10 (10 (10 (10 (10 (10 (10 (1			386	1,000	1,500	400	400					
Copier Click Charges Dats Processing			16,934	29,000	2,200 29,000	2,200 23,000	2,200 23,000					
Medical - Physicals for Volunteers and Medical Supplies			66,479	85.000	95.000	71,400	71,400					
Dues: Organizations	- 24	-	2,489	3.000	3,200	3,000	3,000					
Staff Development			35,451	43.000	43,000	35,000	35,000					
Commission Honoraria	-		500	700	700	700	700					
Small Equipment			39,300		75,000	25,000	25,000					
Small Equipment - FD Comb			11,216									
Operational		6	23,914	25,000	25.000	20,000	20,000					
Postage			241	250	250	50	50					
Food			1,349	3.000	3,000	3.000	3,000					
It Replacement			1010	0,000	0,000	0,000	2,000					
Equipment/Software			5,408	1,300	1,700	1,700	1,700					
Uniforms/Clothing			16,398	10,000	10,000	7,000	7,000					
Equipment Capital Equipment	-	121	6,557				1,000					
Buildings Capital Expenditures			51,875									
Capital Vehicle			1000	35,000		35,000	35,000					
Fire Trucks, Capital Expenditures		-	-									
Departmental Paving, Capital Expenditure												
Paving		2	2			-						
Principal Payment - 2008 Capital Lease Purchase		4	313,438		~	s.						
Interest Payment - 2008 Capital Lease Purchase			11,382									
City of Seneca - Fire Contract	212,000	625,000	850,000	850,000	650,000	650,000	650,000					
City of Walhalla Fire	140,000	250,000	300,000	300,000	300,000	300,000	300,000					
City of Westminster Fire	101,112	228,000	285,000	285,000	285,000	285 000	285,000					
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000					
Vehicle Maintenance			81,462	75,000	75,000	75,000	75,000					
Gasoline		23	48,035	44,000	49,000	48.000	46,000					

Diesel	÷		7,151	15,000	10,000	10,000	10.000
Miscellaneous Grant Match		and the second s	9,177	22,500	22,500		
Expenditure Total	473,112	1,303,000	2,225,790	1,889,530	1,965,530	1,834,150	1,834,150
Department Total	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,017,520
Cost to Serve Analysis				FY 2014			FY 2015
Parcentage of Budget				7.3255	6.08%	7.19%	7.313
Departmental Total Cost				3,041,166	3,156.900	3,017,520	3,017,520
Departmental Direct Revenue							
Other Revenue				181,327	283.291	338,337	341,977
Cost in Tax Dollars				2,859,839	2,873,609	2,681,183	2,675,543
Estimated Millage				5.74	5.77	5.38	5.37

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	2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Building/Grounds Maintenance	9,784	8,682	4,904	6,750	6,750	6.750	6.750				
Equipment Maintenance	617	2,591	537	1,125	1,125	1,125	1,125				
Professional	10,965	-	100	728	728	729	728				
Equipment Rental	1,221	1,172	1,175	1,125	1,125	1,125	1,125				
Telecommunications	5,383	5,196	2,047	4,125	4,125	4,125	4,125				
Electricity	48,638	47,345	36,602	32,704	32,704	32,704	32,704				
Water/Sewer/Garbage	3.022	3,328	2,888	2,625	2,625	2,625	2,625				
Medical	21,802	21,494	13,634	19,151	19,115	19,115	19,115				
Small Equipment		-	159	1,500	1,500	1,500	1,500				
Operational	17,903	16,628	11,584	12,349	12,349	12,349	12,349				
Postage	110	136	140	131	131	131	131				
Expenditure Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277				
Department Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277				

Oconee County, South Carolina Health Department (403) 2014-2015 Budget

Cost to Serve Analysis	FY 2014		100 Year 100	FY 2015
Percentage of Budget	0.20%	0.16%	0.20%	0.20%
Departmental Total Cost	82,313	82.277	82,277	82,277
Departmental Direct Revenue				10 etc.
Other Revenue	B,293	7.383	9,171	9,324
Cost in Tax Dollars	73,020	74,894	73,106	72,953
Estimated Millage	0.15	0.15	0.15	0.15

Oconee County, South Carolina Health and Human Services (705) 2014-2015 Budget

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Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Charity Medical							
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	162,547	162,547	160,626	160,626	160,626	160,626	160,626
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Charity Medical Expenditure Total	277,547	277,547	275,626	275,626	275,626	275,626	275,626
Direct Ald				250,000	250000		
CAT Bus System DC Board of Disabilities and Special Needs	60,000	60,000	60,000 75,000	60,000 100,000	60,000 85,000	60,000	60,000
Anderson, Oconce, and Pickens Mental Health	75,000	75,000 60,000	60,000	60,000	85,000	85,000	85,000
Senior Solutions	95,238	87,815	87.815	92,900	92,900	92,900	92,900
Cothills Alliance	25,000	25,000	25.000	25,000	25,000	25,000	25.000
Oconce County Red Cross	10,000	10.000	10.000	10,000	20,000	15,000	15,000
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792
Solden Corner Food Pantry		2,292	2,292	2,297	2,292	2,292	2,292
Our Daily Rest		26,458	20,000	20,000	20,000	20,000	20,000
Solden Harvest Food SDDC (National Forestry Funds)	1,000 63,000	2,500 35,000	-	1	3	:	
DJRSA Annual Payment Duke Sewer System Agreement Clemson Extension (National	610,000 100,000	610,000 100,000	810,000 100,000		5 - Q	:	
Forestry Funds Title III)	25,689	7,998			-		
Pilot Club of Walhalla	1	750		1			
Create Oconee		11.458	÷	-	-		
Direct Aid Expenditure Total	1,130,927	1,119,053	1,054,899	374,984	369,984	the second se	364,984
Department Total	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	640,610

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.67%	1.24%	1.53%	1.55%
Departmental Total Cost	550,610	645,610	640,610	640,610
Departmental Direct Revenue				
Other Revenue	351,282	57,835	71,403	72,601
Cost in Tax Dollars	299,328	587,675	569,207	568,009
Estimated Millage	0.60	1.18	1.14	1.14

High Falls Park (203) 2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department	FY 2015 Administrator	EY 2015 Council			
Salary and Wages	117.627	121,184	123,896	128,154	Request 131,999	Recommend 131,999	Approved 131,999			
Overtime	5.089	4,878	5,962	5,300	12,292	9,500	9,500			
Fringe	25,219	25,898	27.667	29.019	31,909	31,829	31,829			
ARC - Retiree Health Plan	100010	20,000	61,001	20,010	01.000	31,025	6.280			
Health Insurance	36,959	36,888	36,005	42.837	42,838	42.838	36.556			
Salary and Wage Totals	184,894	188,848	193,530	205,309	219,036	216,164	215,164			
New Positions				+						
New Position Total	1	5	+	1	-					
	·			-						
Building/Grounds Maintenance	29,470	30,000	18,108	20,013	22,013	18,000	18,000			
Professional						24	39,890			
Equipment Maintenance	1,454	1,500	530	700	700	700	700			
Equipment Rental	85	200	85	100	100	100	100			
Telecommunications	884			+						
Gas and Fuel Oil	3,207	3,365	4,009	3,000	3,600	3,500	3,500			
Electricity	25,310	23,365	26,665	23,000	24,000	24,000	24,000			
Water/Sewer/Garbage	3,667	4,555	2,220	4,000	3,000	3,000	3,000			
Safety Equipment(swim area)		1970 - Series	12	1000	4.000	4.000	4,000			
Small Equipment	2,468	2,500	1,873	2,000	2,000	1,500	1,500			
Operational	15,897	15,500	11,733	12,000	12,000	10,500	10,500			
Food	200	200	134	200	200	200	200			
IT Replacement/Software			1,260	2,100	1,000					
Uniforms/Clothing	1,748	1,600	1,581	1,200	1,200	1.200	1,200			
Concessions	5,713	9,500	3,187	3,000	3,000	3.000	3,000			
Vehicles, Capital Expenditures	2	12	3	-	10,707	10,707	10,707			
Building, Capital Expenditures					214,838	-				
General Gravel Use					2,500	1				
Expenditure Total	89,992	92,285	71,355	71,313	304,858	80,407	120.297			
Department Total	274,886	281,133	264,885	276,622	523,894	296,571	336,461			
Cost to Serve Analysis				FY 2014			FY 2015			
Percentage of Budget				0.67%	1.01%	0.71%	0.82%			
Departmental Total Cost				276,622	523,894	296,571	335,461			
Departmental Direct Revenue				130,000	120,000	120,000	120,000			
Other Revenue				31,229	47,013	33,055	38,131			
Cost in Tax Dollars				115,393	356,881	143,515	178,330			
Estimated Millage				0.23	0.72	0.29	0.36			

Oconee County, South Carolina High Falls Park (203) 2014-2015 Budget

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Oconee County, South Carolina Information Technology (711) 2014-2015 Budget

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		201-	4-2015 Bud	get		2014-2015 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved										
Salary and Wages	417,151	489,545	444,435	490,823	512,493	420.025	420,025										
Overtime	114				-	-											
Fringe	75 128	88.557	82,795	94,173	98,806	80,064	80.064										
ARC - Retiree Health Plan							12,560										
Health Insurance	81,690	135,795	84,712	117,383	117,383	85,256	72,695										
Salary and Wage Totals	574,082	713,897	611.942	702,379	728,682	505,345	585,345										
New Positions																	
New Position Total	-		34) (14)	i 2	5 (S	. ÷											
Travel	46		203		20)) .											
Equipment Maintenance	58.514	52,567	22,384	65,000	65,000	65.000	65,000										
Equipment Maintenance - GIS	1000000	25725763	52,972	60.000	60.000	60 000	80,000										
Professional	173.622	162,856	191,117	110,000	100,000	75,000	75.000										
Professional - GIS			11,518	40,000	40,000	40,000	40,000										
Telecommunications	69,647	82,163	154,223	70,000	198.000	98.000	98.000										
Data Processing	36,722		40,674	78,000	76,000	76,000	76,000										
Rent (FOCUS)		2,400	9,600	-	-	-											
Dues: Organizations	300	661	400	1,200	300	300	300										
Staff Development	17,097	23,444	17,337	25,000	18,000	18,000	18,000										
Safety Equipment		2,527		1,500													
Small Equipment	48,635	34,732	15,236	28,000	20.000	20,000	20,000										
Small Equipment - GIS			4,765	5,000	2,500	2,503	2,500										
Operational	16,708	13,899	14,514	16,000	10,000	10,000	10,000										
Food	+-	+	253	3		324											
IT Replacement EQ/Software					100,000		-										
Uniforms/Clothing Equipment, Capital	478	÷	54	a.													
Expenditures Vehicles/Equipment, Capital	205,881	326,415	132,139	100,000	50,000	60,000	60,000										
Expenditures	28,500	22,968	35	S. 4	25												
GIS Phase I (FY04 CIP)	188,578	6,739															
GIS Phase II (FY05 CIP)	7/	129,141	1,830	1.4		1.00											
Vehicle Maintenance	1,672	890	1,256	2,000	2,000	2,000	2,000										
Gasoline	8,666	7,527	6,060	6,000	6,000	6.000	6,000										
Expenditure Total	853,065	868,917	676,480	605,700	747,800	532,800	532,800										
Department Total	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,118,145										

lost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget Departmental Total Cost	3.15% 1,308.079	2.83% 1,475,482	2.66% 1.118,145	2.71% 1.118,145
Departmental Direct Revenue	2.500	2,750	2,750	2,750
Other Revenue	147,675	132,495	124,630	126,720
Cost in Tax Dollars	1,157,904	1,341,237	990,765	988,675
Estimated Millage	2.33	2.69	1.99	1.99

Oconee County, South Carolina Legislative Delegation (706) 2014-2015 Budget

			014-2015	Sudget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	45,990	48,405	49,824	50,970	50,970	50,970	50.970
Fringe	7,977	8,222	8,888	9,437	9,593	9,593	9,593
ARC - Retiree Health Plan						(e)	1,570
Health Insurance	9,240	12,133	11,792	10,709	10,709	10,709	9,139
Salary and Wage Totals	63,207	68,760	70,503	71,116	71,272	71,272	71,272
New Positions	2		1	1.41	1	10	- -
New Position Total				•		•	
Travel	596	505	564	800	800	603	600
Equipment Maintenance	305	305	305	325	325	325	325
Telecommunications	1,105						
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	130						
Small Equipment	493	1,977	-	1,000	1,000	1,000	1,000
Operational	1,597	1,587	1,564	1,600	1,800	1,800	1.800
Postage	375	375	375	400	400	400	400
Expenditure Total	16,002	16,149	14,208	15,325	15,525	15,525	15,525
Department Total	79,209	84,909	84,711	86,441	86,797	86,797	86,797
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.21%	0,17%	0.21%	0.21%
Departmental Total Cost				86,441	86,797	88,797	86,797
Departmental Direct Revenue				1000 C.C.	1000	1000 C	10 set 2.
Other Revenue				9,759	7,789	9,675	9,837
Cost in Tax Dollars				76,682	79,008	77,122	76,960
Estimated Millage				0.15	0.16	0.15	0.15

Library (206) 2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved			
Salary and Wages	692,036	714,788	725.370	739,244	727,122	727,122	727,122			
Overtime	170	82	27		+					
Fringe	123,508	128,734	133.454	138,691	138,735	138,735	138,735			
ARC - Retiree Health Plan							155.363			
Health Insurance	166,315	172,750	144,167	182.057	182,057	182,057	26.694			
Salary and Wage Totals	982,028	1,014,354	1,083,018	1,059,992	1,047,914	1,047,914	1,047,914			
New Positions includes Salary and Fringe Circulation Assistant					39,719					
Courier Reclass to F/Time					18.475					
Branch Service Assistant I					37.324					
New Position Total					95,518					
Travel	335	67	141	200	200	200	200			
Building/Grounds Maintenance	4,841		140	200	- 200	- 203	244			
Building/Grounds Maintenance - Walhalla Building/Grounds Maintenance	7,952	6,881	5,170	6,965	6,965	6,965	6,985			
Building/Grounds Maintenance - Seneca Building/Grounds Maintenance -	3,565	2,728	3,852	3,600	3,600	3,600	3,600			
Building/Grounds Maintenance - Building/Grounds Maintenance -	2,469	2.079	1.437	2.500	2,500	2,500	2,500			
Salem	+	2,015	1,039	2,020	2,020	2,020	2,020			
Equipment Maintenance	6,307	7,621	7,281	6,800	2.400	2,400	2,400			
Equipment Rental	9,608	8,591	7,605	8,000						
Telecommunications	1,212	453	458	490	480	480	480			
Electricity		112								
Electricity - Walhalla	28,179	25,232	27.052	26,000	26.000	26.000	26,000			
Electricity - Seneca	21,471	17,504	13,366	16,500	16,500	16,500	16,500			
Electricity - Westminster	3,625	13,279	13,149	14,000	14.000	12,000	12,000			
Electricity - Salem	5,096	5,000	5,000	5,000	5.000	5.003	5,000			
Water/Sewer/Garbage	152	155255	100000				0.02			
Water/Sewer/Garbage - Walhalia	1,266	1,336	1,215	1,400	1,400	1,200	1.200			
Water/Sewer/Garbage - Seneca	889	778	938	900	900	903	900			
Water/Sewer/Garbage - Westminster	567	484	754	600	750	750	750			
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500			
Copier Click Charges					12,400	6,500	6,500			
Professional						40,500	40,500			
Advertising	959	448	953	700	700	700	700			
Dues: Organizations	733	743	765	750	750	750	750			
Staff Development	3,114	3,116	3,854	3,300	4,000	3,300	3,300			
Commission Honoraria	900	900	900	900	900	900	900			
Small Equipment	2,749	2.947	5,369	2,800	2,800	2,800	2,800			
Operational	13,199	4,827	12,648	13,200	14,200	8,000	8.000			
Postage	2,496	913	700	1,000	1,000	1,000	1.000			
Food	131	109	500	500	500	500	500			
IT Replacement Equipment/Software Books	129,822	118 165	119,753	28,357 91,758	- 113,440	91,000	91,000			
Periodicals	7.223	19.081	15.952	16,000	25,960	16,000	16,000			
Audio Visual	10,103	10.068	10.004	10,000	21,014	10,500	10,500			
Buildings Capital Expenditures		-	10.059	1.20.255	- CONTRA		10,000			
Vehicles Capital Expenditures			9,198							

Oconee County, South Carolina

Oconee County, South Carolina Library (206) 2014-2015 Budget

2		2014-20	15 Budget	2			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Capital Expenditure, Paving	43	-	14	35,000	25,000		
Vehicle Maintenance	981	1,235	4,109	1,000	3,500	3,500	3,500
Gasoline	2,178	2,269	3,123	2,540	2,540	2,500	2,500
Diesel	2,047	2,475	1,802	2,495	2,495	2,000	2,000
Expenditure Total	301,464	290,630	315,658	332,765	341,404	298,465	238,465
Department Total	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,346,379
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				3.35%	2.85%	3.21%	3.26%
Departmental Total Cost				1,392,757	1,484,836	1,346,379	1.346,379
Departmental Direct Revenue				45,000	43.000	43,000	43,000

Departuriental Direct Never de	+3,000	43,000	43,000	43,000	
Other Revenue	157,234	133,245	150,069	152,586	
Cost in Tax Dollars	1,190,523	1,308,591	1,153,310	1,150,793	
Estimated Millage	2.39	2.63	2.32	2.31	

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375.969	375,358	397,469	401,160	409.919	409,919	409.919
Overtime	3.310	549	2,386	5.000	5,000	5,000	5.000
Fringe	74,604	75,126	77,504	82,725	87,420	87,420	87,420
ARC - Retiree Health Plan							14,130
Health Insurance	83,157	104,404	95,144	96,383	96,383	96,383	82,253
Salary and Wage Totals	537,040	555,447	562,502	585,269	598,722	598,722	598,722
New Positions includes salary and fringe Part Time Magistrate Court Clark	22	20	1	1/2	29,428		
New Position Total					29,428		
Iravel	2	R.	33	100	100	100	100
Building/Grounds Maintenance	15,774	17.681	36	9,500	16,000	12,000	12.000
Equipment Maintenance	1,533	1,750	1,754	1,860	2,500	2,000	2,000
Court Expenditures	16,778	18,499	19,990	22,000	25,000	22.000	22,000
Professional	8,100		-	-			
Equipment Rental	2,013	2.013	2,013	5,700	2,013	2,013	2,013
felecommunications	5,291	809	650	1,250	1.250	1,250	1,250
Sas and Fuel Oil - Walhalla	1,152	835	1,019	1,500	1.500	1,500	1,500
Electricity	9,389	10,153	10.202	10,000	12.000	10.500	10,500
Nater/Sewer/Garbage - Seneca	305	210	249	200	200	200	200
Data Processing	22,500	22,500	25.000	25,000	25,000	25,000	25,000
Rent	13,900	21,600	21,600	21,600	21,600	21.600	21,600
Dues: Organizations	460	595	555	500	1,000	500	500
Staff Development	1,216	1,958	1,651	2,500	2,500	2,500	2,500
Small Equipment	159	910	3,239	9.000	2,500	2,500	2,500
Operational	5.070	5,721	3,446	5,500	5.500	5.500	5,500
food	-	114	273	500	500	500	500
T Replacement Equipment/Software /ehicles/Equipment, Capital		-	.	9,906	7,975	5,000	5,000
xpendituree	14	21,078		23,500	and the second	82	
Building, Capital Expenditures					550,000	14	
/ehicle Maintenance	135	265	261	500	500	500	500
Basoline	1,558	2.247	2,118	2,500	3,500	2,500	2.500
Expenditure Total Department Total	106,333	129,137	94,057	153,116	681,138	117,663 716,385	117,663

Oconee County, South Carolina

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.78%	2.51%	1.71%	1.74%
Departmental Total Cost	738,385	1,309,288	718,385	718,385
Departmental Direct Revenue. Other Revenue	380,500 83,359	411,400 117,492	411,400 79,849	411,400 81,188
Cost in Tax Dollars Estimated Millage	274,525 0.55	780,397 1.57	225,136 0.45	223,797 0.45

	-	2014	-2019 Dung	per	1		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Equipment Maintenance	807	818	770	1,500	1,500	1,500	1,500
Professional	713,238	638,912	568,759	600,000	600,000	670,000	570,000
Equipment Rental	2,876	2,349	8,065	2,400	5,700	5,700	5,700
Telecommunications		158,338	148,698	180,000	190,000	185,000	185,000
Telephone System	- Aller	1.			1 S.		
P & L Insurance	581,567	607,981	619,000	733,022	742,000	742,000	742,000
Unemployment	58,704	27,099	21,099	25.000	25,000	25.000	25,000
Operational	3,118	2,428	2,856	2,000	2,000	2.000	2,000
Postage	73,483	92,957	74,939	100.000	100,000	80.000	80,000
ARC Retiree Health Plan				Ģ	692,060	692,060	12
Principal Payment - 2013 Capital Lease Purchase				300,000	493, 102	493,102	493,102
Interest Payment - 2013 Capital Lease Purchase Principal Payment - 2011					23,690	23,690	23,690
Capital Lease Purchase Interest Payment - 2011 Capital	12	1	313,859	313.859	313,859	313,859	313,859
Lease Purchase			23,501	23,501	23,501	23,501	23,501
Expenditure Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352
Department Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				5.49%	6,16%	7.52%	5.97%
Departmental Total Cost				2,281,282	3.212,412	3,157,412	2,465,352
Departmental Direct Revenue				-			Contras.
Other Revenue				257.544	288,273	351,930	279,400

2,023,738

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2,805,482 2,185,952

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5.63

Cost in Tax Dollars

Estimated Millage

Oconee County, South Carolina Non-Departmental (709) 2014-2015 Budget

Oconce County, South Carolina Parks, Recreation, and Tourism (202) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	and the second second				
Salary and Wages	197,667	192,865	142,102	133,260	228,057	228.057	148,932				
Part-Time		crees 5	53,404	78,125		1.44.765					
Overtime	225	83	290		-	-					
Fringe	32,979	38,400	34,795	36,533	40,516	40,518	31,755				
ARC - Retiree Health Plan						100.00	4,710				
Health Insurance	18,479	17,843	13,836	32,128	32,127	32,127	27,418				
Salary and Wage Totals	248,351	249,201	244,427	280,046	300,700	300,700	213,815				

New Positions includes Salary

Cost in Tax Dollars

Estimated Millage

and Fringe Mountain Lakes CVII

Mountain Lakes CVB Sales Manager (\$50,000)					70,709		
New Position Total	-						
	1955	Sec. 2	1008-93	237235	1992 65	2234228	- which is
Arts and Historical	33,000	38,465	27.000	27,000	50,000	30,000	30,009
Professional		*	÷.		-	+	
Maintenance							
Buildings/Grounds			1,819		+		
Telecommunications	1,470				Ei	100 million	
Advertising	2,680	6.895	5.000	8,000	5,000	5,000	6,000
Dues: Organizations	540	595	475	500	500	500	508
Staff Development	1,970	3,299	5,851	6,000	12,000	7,000	7,008
Commission Honoraria	2,000	1,700	1,400	1,400	1,400	1,400	1,408
Recreation - District 1	12,500	25,000	10,500	10,000	10,000	10,000	10,000
Recreation - District 2 Recreation - District 3	12,500	12,500	22,500	10,000	10,000	10,000	10,000
Repression - District 4	26.000	12,500	10,000	18,000	10,000	10.000	22,500
Represtion - District S	12.500	12,500	10,000	22,500	10,000	10,000	10,000
Safety Equipment	3,448	2.822	4.748	1,875	2,250	2,250	2,250
Small Equipment	681	1.890	151	1,150	1,000	1,000	1,000
Operational	3,386	4.953	2,013	3,500	11,000	4,000	11,000
Postage	65	25	10.00		1.11		1000
Food		185	108	200	200	200	200
Uniforms/Clothing	481	304	373	400	400	400	400
Software		-	20.00	17,000	12833	1.11	
Equipment, Capital							
Expenditures	7,035		-				
Vehicles/Equipment, Capital Expenditures							
	1	22.938	1995	242	1000		
General Gravel Use	43	220	6,560	3.000	-4,000	4,000	4,000
Vehicle Maintenance	12.074	9,927	9,889	11,000	15,000	\$1.000	11,000
Gasoline	15,630	19,876	22,184	16,000	22,500	20.000	20.000
Diesel	1.274	1,197	775	1.500	1,500	1.000	1.000
Mountain Lakes Convention							
and Visitors Bureau	- T.	35,000	50,000	35,000	35,000	35,000	35.000
Foothills YMCA	1.1	10,000	2,500	2,500	2,500	2,500	2.000
Pendleton District	18,000	18,000			-		
SC National Heritage Corridor	25.000	AT 1000	10.000			100000	200000
	25,000	25,000	25,000	25.000	25.000	25,000	25,800
Blue Ridge Arts Council	ಂದರೆ		6.500	20005	-300.00	1.200	
Miscellaneous Grant Match	6,444	7,394		5.000	5.000	5,000	5.000
Espenditure Total	210.226	285,639	236,345	225,025	252,750	217.750	224,750
Department Total	459,576	534,890	480,773	508,071	553,450	518,450	438,565
Cost to Serve Analysis		11		FY 2014			FY 2015
Percentage of Budget				1.22%	1.05%	1.24%	1.06%
Departmental Total Cost					100000000000000000000000000000000000000	20.000	
				506,071	553,450	518,450	438,565
Departmental Direct Revenue				29,700	30,200	30,200	- 30,200
Other Revenue				57,133	49,666	57.787	48,703

619,238

0.84

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and the second se			-2015 Bud	1.000			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	261,841	228,917	234,847	239,785	245,499	245,490	245,499
Overtime	3,173	737	244	500	500	500	500
Fringe	48,001	41,417	43,331	45,770	47,643	47,643	47,643
ARC - Retiree Health Plan						-	9,420
Health Insurance	55,438	68,045	62,089	64,255	64,255	64,255	54.835
Salary and Wage Totals	368,453	339,116	340,512	350,311	357,897	357,897	357,897
New Positions							
New Position Total	S.,			2			8 8
Travel	409	300	107	350	100	100	100
Equipment Maintenance	2,987	3,848	3,770	4.000	4,500	4.200	4,200
Court Expenditures	11,907	10,076	10,744	10,500	12,300	11,000	11.000
Equipment Rental		427	409	450	450	450	450
Telecommunications	1.505	600	900	1,150	1,200	1,200	1,200
Data Processing	3,920	14	-				
Dues: Organizations	200	100	235	200	250	235	235
Staff Development	3,590	4,198	3,000	3,290	3,500	3,300	3,300
Small Equipment	14,014	4,179	528	1,710	2,300	2,000	2,000
Operational	8.830	11.067	5,364	7,030	8,000	7.100	7,100
Food			26	200	100	100	100
IT Replacement Equipment/Software Equipment, Capital				4,000	1,500	1,500	1,500
Expenditures	25.750	1.1.243			15,000	1	
Expenditure Total	73,011	34,795	25,083	32,880	40,200	31,185	31,185
Department Total	441,464	373,911	365,595	383,191	407,097	389,082	389,082
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.92%	0.78%	0.93%	0.94%
Departmental Total Cost				383,191	407,097	389,082	389,082
Departmental Direct Revenue				153.528	158,229	158,229	158,229
Other Revenue				43,280	36,532	43,368	44,095
Cost in Tax Dollars				185,405	212,336	187,485	186,758
				1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	1	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	S. 19 10 10 10 10

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0.38

0.38

Estimated Millage

Oconee County, South Carolina Probate Court (502) 2014-2015 Burdget

Oconee County, South Carolina Procurement (713) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	124,212	128,301	113,252	132,971	136,970	108,048	106,048
Overtime	327	170			-		
Fringe	21,975	22,165	20,427	25,819	26,978	21,158	21,158
ARC - Retiree Health Plan						X-500.301	3,140
Health Insurance	27,719	32,432	28 162	32,128	32,127	21,418	18.278
Salary and Wage Totals	174,234	183,068	161,841	190,919	196,075	148,624	148,624
New Positions							
New Position Total			-	8 - 19 -	8 - A		5 - S
Equipment Maintenance	-		99	200	200	200	200
Equipment Rental	1,118	991	1,095	1,200	-	32	
Telecommunications	1,009	-	100.00			14	
Data Processing	170	170	170	170	170	170	170
Advertising	895	861	607	1,000	1,000	1,000	1,000
Dues: Organizations	420	450	410	450	350	350	350
Staff Development	3,024	3,406	3,533	2,750	3,225	3,225	3,225
Small Equipment	-	322	190	550	500	500	500
Operational	5,054	3,787	2,623	3,500	2,500	2,500	2,500
IT Replacement Equipment/Software		(1 .		1.923	1,923	-	
Expenditure Total	11,689	9,987	8,728	11,743	9,868	7,945	7,945
Department Total	185,923	193,055	170,569	202,662	205,943	156,569	156,569
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.49%	0.40%	0.37%	0.38%
Departmental Total Cost				202 652	205,943	158,569	156,569
Departmental Direct Revenue				÷.			
Other Revenue				22,879	18,481	17,451	17,744
Cost in Tax Dollars				179,782	187,462	139,118	138,825
Estimated Millage				0.36	0.38	0.28	0.28

Oconee County, South Carolina Public Defender (510) 2014-2015 Budget

	_	LUITA	ore being				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Oconce County Public Defender	150,000	175,000	212.000	200,000	212,000	210,000	210.000
Department Total	150,000	175,000	212,000	200,000	212,000	210,000	210,000
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.48%	0.41%	0.50%	0.51%
Departmental Total Cost				200,000	212,000	210,000	210,000
Departmental Direct Revenue					-		14
Other Revenue				22,580	19,024	23,407	23,799
Cost in Tax Dollars				177,420	192,976	186,593	186,201
Estimated Millage				0.36	0.39	0.37	0.37

			of Deeds 015 Budg				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY-2015 Council Approved
Salary and Wages	158,416	163,882	167,455	170,943	173.522	173,522	173,522
Fringe	27,734	27,914	30,085	31,650	32.657	32,657	32,657
ARC - Retiree Health Plan						14	6,280
Health Insurance	36,959	50,953	51,449	42,837	42,836	42,836	36,558
Salary and Wage Totals	223,108	242,729	248,989	245,430	249,015	249,015	249,015
New Positions							
Records Specialist	· ·	-	-		41.577		
New Position Total			<u> </u>		41,577	8	8 (a
Copler Click Charges					3,000	3 000	3,000
Equipment Maintenance	1,366	2,308	2,481	2,400	1.600	1.600	1,600
Equipment Rental	2,758	2,638	2,458	2,500			0,50976
Telecommunications	661						
Data Processing	57.331	55,287	48,669	52.000	52.000	52.000	52,000
Dues: Organizations	125	175	205	205	205	205	205
Staff Development	1,643	876	1,718	2,000	3,000	2,000	2,000
Insurance - Errors and Omissions	2,226		10.00 PM		-		
Small Equipment	398	7,103	5,282	6,500			
Operational	10,172	8,372	11,811	11,000	12.000	10,000	10,000
IT Replacement				2000			
Equipment/Software		- B	-	6,248			
Equipment, Capital Expenditures	-	-	-		-	-	10000
Expenditure Total Department Total	76,680 299,788	76,759	72,604	82,853 328,283	71,805	68,805 317,820	68,805 317,820
Part to Prote Analysis	<i>n</i>			-			
Cost to Serve Analysis				FY 2014		1 100000	FY 2015
Percentage of Budget Departmental Total Cost				0.79%	0.70%		0,77%
Departmental Direct Revenue				328,283	362.397	317,820	317,820
Other Revenue				521,578 37,061	496,476 32,520	498,476 35,425	495,476 36,019
Cost in Tax Dollars				(230,354)	(166,599)	(214,081)	(214,675)
Estimated Millage				(0.46)	(0.33)	(0.43)	(0.43)

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Oconee County, South Carolina

Oconee County, South Carolina Roads and Bridges (601) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Salary and Wages	1.245.792	Contraction of the	Actual	Budget	Request	Recommend	Approved
Overtime	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	1,278,148	1,283,176	1.327.937	1.320,545	1,320,545	1,320,549
	23.277	8,956	9,073	25,000	107,250	43,000	43,000
Fringe ARC - Retiree Health Plan	256,428	321,277	268,069	336,966	361,989	343,914	343,914
	1000		1111111		1000000000	-	59,660
Health Insurance	361,109	418,608	370,149	406,951	406,951	406,951	347,291
Salary and Wage Totals	1,876,606	2,026,987	1,910,466	2,096,824	2,196,735	2,114,410	2,114,410
New Positions includes salary and fringe							
Storm Water Manager					67.762	-	
Traffic Manager					67,762		
Staff Engineer	-	1	1		67,762	1	
Right-of-Way Specialist					47,677		
Engineering Intern (Part- time)					28,190		
517 CA	G.				20,100		
Engineering Intern (Part- time)		1	1		28,190		
Engineering Tech	-		-	1	47,677	5	
Laborer			4		37,814	3	
Laborer					37,814	-	
New Position Total			100			- 53	-
New Position Total					430,648		10
Building/Grounds Maintenance	21,400	2.447	4.853	2,500	7,500	2,500	2.500
Equipment Maintenance	4,517	3.083	2.837	3,500	5,000	3,500	3.500
Professional	Conservation of the second	11.088	1.462		165,000	-	
Equipment Rental	12,000	2.818	11.537	7.000	12,000	7.000	7.000
Telecommunications	13,445	2012		1000	1000	0,000	11200
Gas and Fuel Oil	3,579	1,890	2.862	5,000	5,000	4,300	4,300
Electricity	12.810	13.588	12.520	14,000	16,000	13,000	13,000
Water/Sewer/Garbage	2,005	1.672	1.743	2.500	3,000	2.000	2,000
Janitorial	winne.	1.012	1.143	2.000	7,500	2,000	-,
Data Processing	6,424	14,837	4 185	6.000	6,000	4,500	4,500
Dues: Organizations	490	500	519	500	700	500	500
	3,570	1.556	4,827	4.875	5,000	4,900	4,800
Staff Development		1.000	1,000	1,100	1,500		4,000
Special Departmental Supplies	1,000			100000		-	10.000
Safety Equipment	13,976	13,004	12,992	13,000	13,000	10,000	10,000
Small Equipment	24,319	15,102	17,849	18,000	18,000	15,000	15,000
Operational Operational - FY2008 Roll Forward	269,271	197,038	291,122			Č.	
Food	1,271	923	1,281	1,000	1.500	1,200	1.200
TReplacement	Card Provent	3007		1233			1833
Equipment/Software			5,000	5,000	5,000	3,500	3,500
Uniforms/Clothing	14,954	14,038	14,515	15,000	15,000	13,000	13.000
Equipment, Capital Expenditures	44,608	24,581			805,600		
Captial, Building Vehicles/Equipment, Capital	ي: د د د د د د	2	4,451	2	35,000	43	
Expenditures	129,994	348,570		-	519,600		
Road Paving	613,749	315,296	399,347		and the second		
Departmental Paving	8,855	3,200	6,360		+	+	
Bridge Replacement							
Bridge Replacement - FY2009 Roll							

Oconee County, South Carolina Roads and Bridges (601) 2014-2015 Budget

FY 2011	EY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Actual	Actual	Actual	Budget	Request	and the second se	Approved
286,329	199,749	128,542	-		-	
181,225	178,853	192,930	200,000	200,000	190,000	190,000
47.715	51,739	51.578	50,000	54,500	50,000	50,000
165,774	175,013	194,288	150,000	210,800	175,000	175,000
1,883,282	1,591,583	1,368,601	498,975	2,112,000	499,800	499,800
3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,614,210
	286,329 - 181,225 47,715 165,774 1,883,282	Actual Actual 286.329 199,749 181.225 178,863 47.716 51,739 165.774 175,013 1,883,282 1,591,583	Actual Actual Actual 286.329 199,749 128,542 181.225 178,863 192,930 47.716 51,739 51,578 165,774 175,013 194,288 1,883,282 1,591,583 1,368,601	Actual Actual Budget 286,329 199,749 128,542 - 181,225 178,853 192,930 200,000 47,716 51,739 51,578 50,000 165,774 175,013 194,285 150,000 1,883,282 1,591,583 1,358,601 498,975	FY 2011 Actual FY 2012 Actual FY 2013 Actual FY 2014 Budget Department Request 286.329 199,749 128,542 - - - 181.225 178,853 192,930 208,000 200,000 200,000 47.716 51,739 51,578 50,000 54,500 165.774 175,013 194.288 150,000 210,800 1,883,282 1,591,583 1,368,601 498,975 2,112,000	FY 2011 Actual FY 2012 Actual FY 2013 Actual FY 2014 Budget Department Request Administrator Recommend 286.329 199,749 128,542 - - - 181.225 178,853 192,930 200,000 200,000 190,000 47.716 51,739 51,578 50,000 54,500 50,000 165,774 175,013 194,298 150,000 210,600 175,000 1,883,282 1,591,583 1,368,601 498,975 2,112,000 409,800

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	8.25%	9.0955	6.23%	6.33%
Departmental Total Cost	2,585,799	4,739,383	2.614,210	2,614,210
Departmental Direct Revenue	228,200	230,000	230,000	230,000
Other Revenue	293,051	425,299	291,384	296,270
Cost in Tax Dollars	2,076,548	4,084,084	2,092,826	2,087,940
Estimated Millage	4.17	8.20	4.20	4.19

Sheriff (101) 2014-2015 Budget								
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved	
Salary and Wages	3,285,580	3,370,911	3,412,091	3,528,274	3,596,415	3,596,415	3,596,415	
Overtime	226,131	222,651	244,378	250,000	306.000	306.003	306 000	
Holiday Pay Added to Overtime					44,000	44,000	44,000	
Extra Duty Pay			167,450		167,000	167,000	167,000	
On-Call Pay					17.000	17,000	17,000	
Fringe	788,305	858,741	794,882	895,971	1,431,593	1,005,155	1.006,155	
ARC - Retiree Health Plan		0000,1 41	1.04,002		1,401,000	1,5500, 199	133,450	
Health Insurance	803,854	1.054.532	1,024,117	910,285	910,285	910,285	776.835	
Minus \$175,000+Fringe Vacancies	000,007	1,004,002	1,009,117		(215.086)	(215,086)	(215.088)	
Salary and Wage Totals	5,103,870	5,504,835	5,642,919	5,584,530	6,257,207	5,831,769	5.831,769	
	al realized a	0100 11000	0,042,010		0,201,201	4001,100	2,001,203	
New Position Salary and Fringe								
Sergeant - Training			13:53.		60,464			
Sergeant-Investigator (Child/Elder Abuse)					60,464			
Deputy II		194	2540		49,537			
Deputy II				1)	49,537			
Deputy II					49,537	-		
Reclassification - Lieutenant								
Investigations	-	-	(a)	3,578		10		
New Position Total		+		3,578	269,539			
Equipment Maintenance	4,836	6.363	3.542	13,250	13,000	13.000	13.000	
Professional	92,039	89.431	84.217	95,000	100,000	100.000	100.000	
	100000	2.819	2.642	3.000	100,000	100,000	100,000	
Equipment Rental	2,150	0.000		1,500	1 600	1.500	1,500	
Electricity	1,412	1.631	1,757	112011	1,500	1,500	400	
Water/Sewer/Garbage	444	230	236	400	400			
Data Processing	13,924	13,863	10,947	15,000	26,000	26,000	26,000	
Copier Click Charges		-		2002	12,000	12,000	12,000	
Medical	2,984	7,929	5,937	7,000	7,000	7,000	7,000	
Dues: Organizations	8,771	7.562	2,716	6,000	6,000	6,000	6.000	
Staff Development	21,456	18.539	22.595	25,000	25,000	25,000	25,000	
Small Equipment	75,101	25,103	37,107	25,000	71,400	50,000	50,000	
Operational	40,921	41.236	58,880	43,000	38,000	38,000	38,000	
Postage	421	117	852	600	600	600	600	
Food	1,594	2,347	2,269	2,500	3,000	2,500	2,500	
IT Replacement Equipment/Software			7,487		18,500	14,000	14.000	
Uniforms/Clothing	85.326	89,183	92,683	96,740	100,000	97,000	97,000	
Firing Range	64 355	58,014	57,286	45,000	45,000	45,000	45,000	
Sub-Station	2.795	2,827	2,824	4,000	4.000	4,000	4,000	
	22,729	a,ne)	1,670	4,000	4,000	4,000	4,000	
Equipment, Capital Expenditures Vehicles, Capital Expenditures (15	1.1.1.1.1.1.0.1	-			-	995.000	935 000	
Vehicles)	242.303	249,834	248,103	3	583,609	325,000	325.000	
DSS Child Support (Federal)	2,913	5,693	4,478	0.000	4,500	4,500		
Helicopter Maintenance	8,928	7,720	8,938	9,000	15,000	9,000	9,000	
General Gravel Use	355	165	163	2,000	2,000	2,000	2,000	
Vehicle Maintenance	90,095	106,235	95,905	100,000	100.000	100,000	100,000	
Gasoline	331,050	349,036	358,704	360.000	360,000	360,000	360,000	
Diesel	660	933	434			-		
Miscellaneous Grant Match	2.678	-			10000			
Expenditure Totals Department Total	1,118,240	1,086,860	1,112,171 6,755,089	853,990 6,442,098	1,534,509 8,061,255	1,242,500	1,242,500	

Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

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Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

	1			8			
			and the second se	A CONTRACTOR OF	Department	FY 2015 Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved

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Cost to Serve Analysis	EY 2014			FY 2015
Percentage of Budget	15.51%	15.47%	16.86%	17,14%
Departmental Total Cost	6,442,098	8,061.255	7,074.269	7.074,269
Departmental Direct Revenue	177,076	351,736	351,736	351,736
Other Revenue	727,276	723,394	788,509	801,731
Cost in Tax Dollars	5,537,746	6,986,125	5,934,024	5,920,802
Estimated Millage	11.12	14.03	11.92	11.89

Oconee County, South Carolina Soil and Water Conservation District (716) 2014-2015 Budget

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	-	2014	4-2015 Bu	dget	a start of the	Si - C	
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	23,799	25,239	19,832	26,488	26.618	28,618	26,618
Fringe	4,168	4,345	4,694	4,904	5,010	5,010	5,010
ARC - Retiree Health Plan							1,570
Health Insurance	8,239	8,921	6,057	10,709	10,709	10,709	9.139
Salary and Wage Totals	37,207	38,505	30,583	42,102	42,337	42,337	42,337
New Positions	23	¥.		-4	-	a.	
New Position Total							
Building/Grounds Maintenance Gas and Fuel Oll - USDA Building	8,842	8,078	8,730	8,900 1,650	9,150	8,800	8,800
Electricity - USDA Building	5,330	5.090	4,787	5,800	5,800	5.800	5,800
Water/Sewer/Garbage	GIB	508	527	800	BCO	800	800
Insurance	1.380	1.380	1.380	1.650	1.650	1,650	1,650
Coop. Extension Service	8,750	8,750	8,750	10,938	10.938	10.938	10,938
Expenditure Total		24,988	25,739	29,638	30,136		
Department Total	the second s	Name of Concession, Name	56,322	71,740	72,473		
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget			213	0.17%	0.14%	0.17%	0.17%
Departmental Total Cost				71,740	72,473	71,975	71,975
Departmental Direct Revenue				028993	10000		10.4390
Other Revenue				6.884	6,504	8.022	8,157

Cost in Tax Dollars	64,875	65,969	63,953	63,818
Estimated Millage	0.13	0.13	0.13	0.13

Oconee County, South Carolina Solicitor (504) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,095	433,348	445,788	486,831	503.412	503,412	503,412
Fringe	63,678	77,865	83,251	92,661	97,789	97,789	97,789
ARC - Retiree Health Plan							14,130
Health Insurance	74,970	111,823	101.383	96,383	96,393	96,383	82,253
Salary and Wage Totals	513,743	623,036	630,422	675,875	697,584	697,584	697,584
New Positions				14			
New Position Total	18	S 2		8 .	2		9 - Y2
Telecommunications	2	1	4				
Vehicles, Capital Expenditures	-						
Vehicle Maintenance	27	134	31	500	500	500	500
Gasoline	573	808	992	1,000	1,000	1,000	1,000
Expenditure Total	600	942	1,023	1,500	1,500	1,500	1,500
Department Total	514,343	623,978	631,445	677,375	699,084	699,084	699,084
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget			2	1.63%	1.34%	1.67%	1.69%
Departmental Total Cost				677,375	699,084	699,084	699,084
Departmental Direct Revenue				5,500	8,000	8,000	8,000
Other Revenue				76,472	62,734	77,921	79,228
Cost in Tax Dollars				595,404	628,350	613,163	611,858
Estimated Millage				1.20	1.26	1.23	1.23

Oconee County, South Carolina Solid Waste (718) 2014-2015 Budget

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		2014-3	2015 Budge	et			
Description	FY 2011 Actual	FY 2012 Actual	Fy 2015 Actual	FY 2014 Budget	PY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1/075,713	1,121,530	1,147,779	1.181.426	1,197,694	1,197,894	1,197,694
Overtime	4,433	3,101	2,910	5.000	5.000	5.600	1 1 1 1 1 1 1 1 1 1 1 1
							5,000
Fringe	236,691	289,138	265,615	278.471	287,602	287,652	287,852
ARE - Retiree Health Plan			2.0000000			manut	58,090
Health Insurance	332.629	421,168	372,934	396.242	396.242	396,242	338,152
Salary and Wage Totals	1,649,666	1,834,955	1,789,439	1,662,140	1,006,508	1.886.588	1.585,585
New Positions includes salary and							
fringe							
Account Clerk I		-		+		+	
Equipment Operator /	+			7.0			
Becycling Coordinator					49,298		
New Position Total	+					4	- 24
(and)						200	
Travat	222-22	659	518	200	600	500	500
Building/Grounds Maintenance Building/Grounds Maintenance -	16,201	18.729	9,450	21,000	21,000	19,700	19,700
FY2008 Roll Forward	10,000		6 (à)				
Building/Grounds Maintenance -							
FY2009 Roll Forward	4,092	2.353	S much	Same.	Since 1	Saulas	againe
Equipment Maintenance	25,878	36.651	32,071	35,000	32,000	32,000	32,000
Professional	52,334	11.795	46.276	55,002	184.000	55,000	55,000
Professional - FY2008 Roll		Contraction 1					
Forward	4,000	16.750	S.P.S.	30.00	Second Second	Section Sec	1,1215
Equipment Rental	4,558	4,555	4,416	5,100	3.000	3.000	3,000
Telecommunications	6,173 53,673	50.778	54.018	62.605			
WatenSeweriGarbage	7,034	B.769	8,365	\$3,000 8,400	54,500 8,500	53,000	53,000
Advertising	1,1/04	2,490	1.001	1,000	5.000	8,400 2,500	5,400
Dues: Organizations	181	183	159	200	200	200	200
Staff Development	210	747	736	1,200	1.500	1,200	1,200
Safety Squipment	6,435	5,785	5.958	7,000	9.200	7.000	7,000
Small Equipment	7,347	4,545	27	4.000	4.000	4,000	4,000
Operational	11,191	12,155	11.054	12,000	14.000	11.600	11,500
Postage	110	110	136	150	100	152/2	
Food	+	: ÷		250	250	250	200
T Replacement							
Equipment/Software			·	1,861	i new St	(Delbarrow)	
Uniforms/Clothing	12,640	17,681	12 168	15,750	15,750	12,750	12,750
Equipment, Capital Expenditures	12	14,193	23,777		1,226,420		
Buildings, Capital Expenditures	in the second second				5 - 11 - 11 - 12 - 12 - 12 - 12 - 12 - 1	•	
Vehicles, Capital Expenditures	258 364	249,165	· · · · · ·		. marte	in the second	the states
Testing Wells	85.841	65,774	55.768	72,000	155,000	80,000	B0,000
Testing Wells - FY2009 Roll Forward	60.000				10	1	
Tipping FeesiWSW Disposal	1.225.252	1,304,026	1.257,205	1,250,000	1.250.000	1.150.000	1,150,000
impact Fees for Tires	31,744	29.675	25.316	30.000	30,000	30,000	30.000
General Gravel Use	36.217	16.992	18.165	23.000	23,000		
Vehicle Maintenance	80,210	\$4,204	113 872	95.000	99.000	95,000	95,000
Gasoline	9.232	9,742	10.379	9,200	10,200	9,200	9,200
Diesel	108,747	117,069	148.103	110,000	110,000	110,000	110,000
Expenditure Total	2,121.673	2,100,415	1,839,837	1,011,311	3,258,270	1,685,200	1,685,200
Department Total	3,771,339	3,885,370	3,625,276	3,673,451	5,144,858	3,571,788	3,571,788
				/ III Parata			1.126.0204.04
Cost to Serve Analysis				FY 2014		141.777	FY 2015
Percentage of Budget				8.84%	9.67%	8.51%	8 65 9
Departmental Total Cost				3,073,451	5,144,855	3.571,768	3,571,788
Departmental Direct Revenue				1,282,400	1,178,500	1,178,500	1,178,500
Other Revenue				414,712	461,685	398,117	404,793

Cost in Tax Dollars 1,996,339 3,506,673 1,997,171 1,990,495 Estimated Millage 4.01 7,04 4.01 4.00

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	EY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	109,830	113,305	114,822	120,033	119.907	119,907	119,907
Overtime	1,837	+	25	1,500	8,500	5000	5,000
Fringe	22,887	24,788	23,846	26,426	28,396	28,396	28,396
ARC - Retiree Health Plan							6,280
Health Insurance	38,959	34,004	25,858	42.837	42.837	42,837	38,557
Salary and Wage Totals	171,492	172,095	164,652	190,797	199,640	196,140	196,140
New Positions							
New Position Total			•) <u>(</u> •	3		
Building/Grounds Maintenance	41,149	18,839	67,878	29,200	40,779	30,000	32,900
Professional						S.	60,239
Equipment Maintenance	6/4	1,131	1,258	1,000	1,000	1000	1,000
Equipment Rental			-		500	50	500
Telecommunications	581			1.0			
Gas and Fuel Oil	1,118	1,571	718	1,500	2.000	1750	1,750
Electricity	33,813	41,534	43,710	34,000	40,000	40,000	41,920
Water/Sewer/Garbage	2,663	2,427	3,127	3,600	9.620	3600	4,800
Staff Development	2,083				1.000	1000	1,000
Small Equipment	10,565	296	768	200	6,088	1000	2,478
Operational	1.913	5.847	6.698	10,000	16.852	10,000	14,413
T Replacement Equipment/Software					1,500	1500	1,600
Food	2,794						
Uniforms/Clothing	-	1,433	1,997	2,000	2,000	2000	2,400
Concessions		3,620	1,398	1,500	10,000	7,500	7,500
Buildings, Capital Expenditures Vehicles/Equipment, Capital	2		and the		140,000		1664213
Expenditures		-	9,574		9,000	8000	8,000
Expenditure Total	97,352	76,488	137,118	83,000	280,339	108,850	181,350
Department Total	268,844	248,583	301,770	273,797	479,979	304,990	377,490

Oconee County, South Carolina

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	0.66%	0.92%	0.73%	0.91%
Departmental Total Cost	273,797	479,979	304,990	377,490
Departmental Direct Revenue	170,000	160,000	160,000	160,000
Other Revenue	30,910	43,072	33,995	42,781
Cost in Tax Dollars	72,887	276,907	110,995	174,709
Estimated Millage	0.15	0.56	0.22	0.35

			asurer (3) -2015 Bud				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	A DESCRIPTION OF TAXABLE
Salary and Wages	228,125	232,756	242,963	246,211	250,458	250,458	250,458
Overtime	510	314	158	1,000	1,000	1,000	1.000
Fringe	41,698	43.355	45,356	47.847	49,470	49.470	49,470
ARC - Retiree Health Plan						+	10,989
Health Insurance	64.678	79.972	74.577	74,965	74,984	74.964	83,975
Salary and Wage Totals	335,011	356,397	363,052	370,023	375,892	375,892	375,892
New Positions							
Security Guard							
New Position Total							
Traval	464	600	593	800	800	800	800
Equipment Maintenance	15.679	21,496	22 275	20.100	21,700	21,700	21,700
Professional	16.889	12,690	17.210	17,750	17,750	32,750	32,750
Equipment Rental	1,354	1.354	1.366	1,400	11,100		
Telecommunications	792						
Data Processing							
Advertising	358	211	211	250	250	250	250
Dues: Organizations	150	150	75	225	225	225	225
Staff Development	3.447	3.727	3.777	4,500	4,500	4,000	4.000
Small Equipment	7.472	9.513	342	4 900	3,800	3,800	3,800
Operational	20.502	23.044	18.699	17.600	17,600	17,600	17,600
Postage	79,754	85.510	71.113	75.000	76,050	76.050	78,050
IT Replacement	125532						110000
Equipment/Software	5		2,893	3,049			
Vehicle Maintenance	114	n	108	800	800	500	500
Gasoline	713	959	988	800	1,200	800	800
New Tax Telephone Center					3,000		
Vehicle, Capital Expenditure			-		-		- House
Expenditure Total Department Total	147,689	159,331 515,728	139,650 502,703	147,174	147,675	158,475	158,475
Cost to Serve Analysis				FY 2014	1		FY 2015
Percentage of Budget				1.25%	1.00%	1.27%	1.29%
Departmental Total Cost				517,197	523,567	534,367	534,367
Departmental Direct Revenue				64,200	67,930	67,900	87,900
Other Revenue				58,389	46,983	59,561	50,560
Cost in Tax Dollars				394,608	408,684	406,906	405,907
Estimated Millage				0.79	0.82	0.82	0.82

Oconce County, South Carolina

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	455.472	477,826	487,552	511,075	507,676	507,676	507,676
Overtime	3.535	1,197	875	5.000			-
Fringe	94 693	110.630	103,781	113,726	114,892	114,892	114,892
ARC - Retires Health Plan	0.000				1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.		21,980
Health Insurance	129.356	155.048	141,649	149.929	149,929	149,929	127,949
Salary and Wage Totals		744,701	733,658	779,730	772,497	772,497	772,497
New Positions							
New Position Total			12			8 A	
Building/Grounds Maintenance	4,649	2.094	2,078	3,100	3,100	2,000	2,000
Equipment Maintenance	6:347	5.482	3,144	5,700	6,000	5,000	5,000
Telecommunications	5 266		23535				12024010
Gas and Fuel Oil	5.005	2.823	4,222	5.000	5,000	4,250	4,250
Electricity	12,419	11.899	11,995	13,000	13,500	12,000	12,000
Water/Sewer/Garbage	1.455	1.530	1,465	1,700	1,700	1,500	1,500
Data Processing	4.350	3,610	2,421	4.000	5,000	3,500	3,500
Dues: Organizations	100	100	100	150	150	150	150
Staff Development	1.804	2,138	1,195	3,000	3,000	3,000	3,000
Safety Equipment	1,555	1,790	1,184	2,500	2,500	2,500	2,500
Small Equipment	10,004	7,420	9,173	9.000	9,000	9,000	9,000
Operational	13,908	12,429	12,478	12,000	13,000	12,000	12,000
Postage	157	95	177	300	300	300	300
Food	487		-	500	500	400	400
Uniforms/Clothing Vehicles/Equipment, Capital	3,875	3.314	3,564	5,400	5,500	4,500	4,500
Expenditures	35	23.757	7.				
General Gravel Use Vehicle Maintenance - Vehicle	1		÷	1,000	1,000		
Maintenance	6,155	7.263	6,771	6,500	7,500	7,000	7,000
Gasoline - Vehicle Maintenance	14 185	15,652	14,688	13,800	13,800	13,800	13,800
Diesel - Vehicle Maintenance	912	1,337	1,281	1,100	1,500	1,300	1,300
Expenditure Total	92,634	102,723	75,934	87,750	92,050	82,200	82,200
Department Total	775,691	847,424	809,592	857,480	864,547	854,697	854,697
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.09%	1.66%	2.04%	2.07%
Opportunated Total Cost				967 490	854 647	854 607	854 607

Oconee County, South Carolina Vehicle Maintenance (721) 2014-2015 Budget

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Cost to Serve Analysis	FY 2014		5	FY 2015
Percentage of Budget	2.09%	1.66%	2.04%	2.07%
Departmental Total Cost	867,480	864,547	854,697	854,697
Departmental Direct Revenue	2,000	2,000	2,000	2,000
Other Revenue	97,934	77,582	95,266	95,863
Cost in Tax Dollars	767,546	784,965	757,431	755,834
Estimated Millage	1.54	1.58	1.52	1.52

Oconce County, South Carolina Veterans' Affairs (404) 2014-2015 Budget

	_	2014	-2015 Bud	get		3	3. Sec. 19
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	115,087	118.857	121.824	125,289	125,471	125,471	125,471
Fringe	21,361	22,645	23,298	24,485	24,929	24,929	24,929
ARC - Retiree Health Plan						-	4,710
Health Insurance	27.719	29,966	23,915	32,128	32,127	32,127	27,417
Salary and Wage Totals	164,147	171,468	169,036	181,903	182.527	182,527	182,527
New Positions	5		(2			4	
New Position Total							
Leased Copier				2,200	3.500		
Travel			-	cardina an	-		
Equipment Maintenance	2.324	936	617	250	250	250	250
Telecommunications	1,718	1.11.1	1872	1002			
Dues: Organizations	25	50	25	50	50	50	50
Staff Development	801			150	150	150	150
Small Equipment	2.051	24	-	1,500	1,530	1,500	1,500
Operational	3,071	3,473	2,341	2,500	2,750	2,700	2,700
Food	347	348	280	350	400	400	400
IT Replacement Equipment/Software			980	1,524			
Expenditure Total	10,336	4,807	4,243	8,524	8,600	5,050	5,050
Department Total	174,483	176,275	173,279	190,427	191,127	187,577	187,577
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.46%	0.37%	0.45%	0.45%

Gost to derve Analysis	112014			11 2010
Percentage of Budget	0.46%	0.37%	0.45%	0.45%
Departmental Total Cost	190,427	191,127	187,577	187,577
Departmental Direct Revenue	5,100	5,100	5,100	5,100
Other Revenue	21,499	17,151	20,908	21,258
Cost in Tax Dollars	163,829	168,876	161,569	161,219
Estimated Millage	0.33	0.34	0.32	0.32

Oconee County, South Carolina Voter Registration and Elections (715) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	80,773	78,186	87,806	87,440	88,802	88,802	88,802
Overtime	342	70	265	250	250	250	250
Fringe	14,611	14,039	16,117	16,142	16,890	18,890	16,890
ARC - Retiree Health Plan						-	3.140
Health Insurance	18,479	16,615	15,771	21,418	21,418	21,418	18,278
Salary and Wage Totals	114,205	108,910	119,958	125,250	127,360	127,360	127,360
New Positions							
New Position Total	<u> </u>			a - 3.		ē .	S (3
Copies					1.300	1,300	1.300
Travel	738	748	1,190	900	900	900	900
Equipment Maintenance	6,623	7,759	7,416	13,000	13,000	13,000	13,000
Professional	2.865	21,438	7,573	7.000	9,000	9.000	9,000
Telecommunications T Replacement	472	315	420	450	450	450	450
Equipment/Software			253				
Data Processing	13,409	16,997	16,935	13,000	16,000	15,000	15,000
Advertising	233	306	3,425	350	350	350	350
Dues: Organizations	140	120	140	140	280	280	280
Staff Development	1,480	1,807	2,550	2,900	2,800	2,800	2,800
Small Equipment	3,849	2,261	1,198	1,000	1,000	1,000	1,000
Operational	15,685	39,676	8,131	10,000	15,030	14,000	14,000
Postage	70	38	48	75	75	75	75
Expenditure Total	45,562	91,463	49,277	48,715	58,855	56,855	56,855
Department Total	159,767	200,373	169,235	173,965	186,215	184,215	184,215
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.42%	0.36%	0.44%	0.45%
Departmental Total Cost				173,965	186,215	184,215	184,215
Departmental Direct Revenue				2,000	4,000	4,000	4.000
Other Revenue				19.640	16,710	20,533	20,877

152,325

0.31

165,505

0.33

159,682 159,338

0.32

0.32

Cost in Tax Dollars

Estimated Millage

Other Financing Uses 2014-2015 Budget							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer To Capital Projects Fund	320,000	100	380,000	a solo sela	HORSECON	-	and the state of the
Transfer To Miscellaneous Special Revenues Fund			7,300	12,000			1
Transfer To Sheriff's Victim Services Fund	39,138	56,604	60,420	30,000	30,000	30,000	30,000
Transfer To Solicitor's Victim Services Fund	13,952	25,200	26,848	13,000	10,000	10,000	10,000
Transfer To Economic Development Fund	523,410		1,041,000	÷	72,725	72,725	72,725
Transfer To Bridges and Culverts Fund	986,727		1		1	2	Torresto S
Transfer To Oconee FOCUS Fund	645						
Total Other Financing Uses	1,883,872	\$1,804	1,515,568	55,000	112,725	112,725	112,725
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget Departmental Total Cost				0.13%	0.22%	0.27%	0.27%
Departmental Direct Revenue Other Revenue				6,209	10,116	12,564	12,775
Cost in Tax Dollars Estimated Millage				48,791 0.10	102,609 0.21	100,161 0.20	99,950 0.20

Oconee County, South Carolina

Dept		JobTille	Salary	Insurance	FY2D14 Fringe	Total FY2015 Salary & Fringe Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
		Sergeant - Child/Elder		10000				0.000000.000
	New	Abuse Investigator	39,704.00	10,709.00	20,383.41	60,464.45		1.00
	New	Sergeant - Training/Grants	39,704.00	10,709.00	20,383.41 7,534.05	60,464.45 49,536.89		
	New	Ceputy II Ceputy II	30,984.00	10,709.00	7,534.05	49,536,89		
_	New	Deputy II	30,984.00	10,709.00	7,534.05	49,535.89	- 1	
103	New	Chief Deputy Coroner (P/T)	6,000.00		644.50	6,704.50	-	1229
106	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,536.89	49,538.89	49,538.8
and the second se	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,538.89		
	New	Secretary III	25,722.00	10,709.00	4,888.62	41,576.84		
106	Reclass	Training Sgt. To Lt.	1,335.00		324.22	1,672.57	1,672.57	1,672.5
110	Reclass	Animal Control Supervisor to Sergeant	8,781.00		0.100.51	11.001.05	11.001.35	11.001.0
110	rvecialss	Animal Control Officer to	0,(01.00)	-	2,132.54	11.001.35	11.001.35	11.001.3
110	Reclass	Deputy I	4,710.00		1,143.88	5,900.96	6,900.96	5,900.9
206	New	Circulation Assistant	24,174.00	10,709.00	4,594.41	39,719.15	2	
206	New	Branch Service Assistant I	22,178.00	10,709.00	4,215.06	37,323.84	- 1	(12)
206	New	Courier to Full Time	7,677.00	10,709.00	1,459.06	19.921.83		- (e)
202	New	Mountain Lakes CVB Sales Manager	50.000.00	10,709.00	9,500.15	70,709,15		
509	New	P/T Magistrate Court Clerk	24,522.00		4,661.22	29,428.44	20	1
601	New	Laborer	21,351.001	10,709.00	5,540.80	37.814.31		-
601	New	Right-of-Way Specialist	29, 120.00	10,709.00	7.556.93	47,677.13		-
601	New	Engineering Tech	29,120.00	10,709.00	7,556.93	47.677.13		
_	New	Staff Engineer	44,941.00	10,709.00	11,662.64	67,762.05		
-	New	Traffic Manager	44,941.00	10,709.00	11.862.64	67,762.05		
-	New	Storm Water Manager	44,941.00	10,709.00	11.662.64	67,762.05		243
601	New	Engineering Intern (P/T)	24,314.00		3.633.00	28,190.14		
702	New	Code Enforcement Officer	35,075.00	10,709.00	7,412.01	53,546.76		
			We want	101 00.00				
	New	Custodian I	21,351.00	10,709.00	4.857.95	37.131.48		-
2002.1	New	Custodian I	21.351.00	10,709.00	4,857.95	37,131,46		4
714	New	Maintenance Mechanic I	27,368.00	10.709.00	6,226.99	44.577.67	1.5-01	
718	New	Recyling Coordinator	30.984.00	10.709.00	7,295.43	49 298 27		
720	New	Airport Attendent P/T	16,250.00		3,523.16	19,935.66	-	
735	New	Records Specialist	25,722.00	10,709.00	4,888.62	41,576.84	2.00	
	and the second s	TOTALS	826,256.00	257,016.00	210,298.41	1,280,414.97	68,111.77	68,111.7

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Capital Outlay Requests Summary FY 2014 - 2015

FY	2014 - 2015		
	FY 2015	FY 2015	in many second
Summary	Department Request	Administrator Recommend	FY 2015 Council
Capital Outlay:	Request	Recommend 1	Approved
Vahicles	1,103.842	439,633	439,633
Equipment	2,399,020	16,900	16,900
Buildings	1,883,838	5,000	5,000
Paving	941,000	+	
Total Capital Outlay	6,327,700.00	461,533.00	461,533.00
Sheriff			
Vehicles	583,609	325,000	325,000
Equipment		+	
Buildings			1.4
Paving			
	583,609	325,000	325,000
Coroner			
Vehicles	31.800	120	1000
Equipment	26,500	33	100
Buildings	50,000	-	
Paving	50,005		
Paying	108.300		
and the second se	100,000		
Communications			
Vehicles			100
Equipment	70,000	2	
Buildings	14,000		1.1
Paving			
Torrig	70,000		
	74,004		
Emergency Services			
Vehicles	12,800	12,800	12,800
Equipment			
Buildings		1	
Paving		· · · · ·	1. S. P
102.00.0	12,800	12,800	12.800
	a second s		100100474
Detention Center			
Vehicles	31,700	31,700	31,700
Equipment		-	
Buildings		1	1 () () () () () () () () () (
Paving		and the	
2.0.5%	31,700	31,700	31,700
High Falls Park Vehicles	10,707	10,707	10,707
Equipment	30,702	10,707	10,707
Buildings	214,838		1000
Paving	214,036	S.	120
Faving	225,545	10,707	10,707
	Comparently Street Street	2502 A COX	Theorem is
South Cove Park			
Vehicles		1	2.00
Equipment	9,000	9,003	9,000
Buildings	140,000		•
Paving			
	149,000	9,000	9,000
Chau Rem Park	CLASSING CONTRACT		
Vehicles		444	1.00
	7,900	7,900	7,900
Equipment			
Buildings	10	2	-
Paving	7,900	7,900	7 900
	7,900	1,800	1 300

Library			
Vehicles			÷
Equipment		*	•
Buildings			-
Paving	25,003	+	-
	25,000		- 10
Assessor			
Vehicles		S≥	# 31
Equipment	75,000	Q	400
Buildings		2	
Paving		2 C	- 2
rating	75,000	-	+
Vagistrate Vahicles		100	5.0
		8	
Equipment Buildings	550,000		201
Buildings	550,000	13	- 50
Paving	550,000	-	
	550,000	-	-
Road Department			
Vehicles	373,800	+	÷.
Equipment	951,400	+	*
Buildings	35,000	+	÷.)
Paving	the second free se		22
49193	1,360,200		•
Facilities Maintenance			
Vehicles	59.428	59.426	59,426
Equipment			
Buildings	209,000	5.000	5,000
Faving			5,460
1 avig	268,426	64,426	64,426
Solid Waste			1000000
Vehicles		122	2.0
Equipment	1,226,420		28 C
Buildings	1,2200,4200		
Paving		÷	2).
L TANK	1,228,420		
	1,220,420		-
Airport			
Vehicles	54 C	÷.	80
Equipment	32,800	18	÷0
Buildings	685,000	-	
Paving	916,000		
20.0043	1,633,800	-	-
	6.327,700	461,533	461,533
	6,327,700	401,000	401,033

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Sharill's Office		Quantity	Cost Per Vehicle	Department Request	Administrator Recommend	FY 2015 Council Approved
010110 01100	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	2	29,782.00	69,554.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	3	31,797.00	95,391.00		
Sheriff's Office	2014 Toyota Camry LE, 4 Deer 2.5L 4 Cylinder	1	23,390.00	23,390.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29.782.00	29,782.00	-	
Sherff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	t	29,782.00	29,782.00		
Sherif's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	-1	29.782.00	29.782.00		
Sheriff's Office	2014 Chevrolet Tahos 4X2 Utility(SUV) Porsuit Package	1	29,745.00	29,745.00		
Shariff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	t	31,797.00	31,797.00	325,000.00	325.000.00
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		-12.07.000
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00	i h	
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1.	\$1,797.00	31,797.00	and the second	
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797,00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00	_	
Caraner	2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup Inuck with 8' body	1	31,000.00	31,800.00	325.000.00	325,000.00
Emergency Services	Ford F-250 4X4 Rescue Responder Vehicle	-1	12,800.00	12,900.00	12,800.00	12.800.00
Detention	010-106-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle	1	31,700.00	31,700.00	31,700.00	31,700.00
High Falls County Park	22 Foot Equipment tilt trailer- 14.000 GVWR to hauf recently purchased skid steer	1	4,653.00	4,653.00	4,853.00	4,853.00
tigh Falls County Park	John Deere Gator Utility Vehicla	1	6,054.00	6,054,00	6,054.00	6,054.00
Roads and Bridges	Tehos	t	35.900.00	10.707.00		10,107.00
Roads and Bridges	Single Axle Dump Truck	1	75,800.00	75,800.00	55	
Roads and Bridges	Crewceb with utility bed (550 series)	2	60,800.00	121,600.00	10	1993
Roads and Bridges	Tri-Axle	1	140,500.00	140,500.00	-	
Facilities Maintenance	New Ford F-250 Crew Cab truck with utility bed	1	30,556,00	30,556.03	30,555.00	30.555.00
Facilities Maintenance	New Ford F-250 Crew Cab truck with utility bed and Tommy Lift	15	28,570.00	28,570.00 59,425.00	28.870.00	25,870.00

Capital Vehicle Requests

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Capital Equipment Requests

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Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Generator(36kw-45kw) for new coroner building	26,500.00	×	*
Communications Department	Remote Radio VOTER site for Glemson/Eastern Oconee County Coverage	70,000.00		<u>1</u> 2
South Cove County Park	South Cove Mower	9,000.00	9,000.00	9,000.00
Chau Ram County Park	Mower	7,800.00	7,900.00	7,900.00
Assessor	Record Management-Scanning	75,000.00	-	
Roads and Bridges	Milling Machine	371,000.00		-
Roads and Bridges	Read Tractor	145,800.00	8	78
Roads and Bridges	Grinder Head Atlachment	28,500.00	2	-
Roads and Bridges	UT Tailgate Sand Spreader Premium- Requesting 2	21,200.00		70
Roads and Bridges	AG Tractor (90 hp)	79,500.00		+3
Roads and Bridges Roads and Bridges	Till Top Trailer Motor Grader	21,200.00 286,200.00 951,400.00	-	-
Solid Waste	Transfer Station Front End Loader	238,500.00		-9
Solid Waste	Transfer Station Compactor	139,920.00	2	23
Solid Waste	Landfill Compactor	848,000.00		
Aeronautics	Used Cargo Fork Lift	1,226,420,00		
Aeronautics	New or Used Scissor Lift	21,700.00		
-manufacture a	Hew of Geed Scissor Lin.	32,800.00	16.900.00	16,900.00

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coronar	Coroner Office Building Construction	50,000.00	-	
High Falls Park	ADA Compliant Bath House	214,838.00	•	-
South Cove Park	Maintenance Shop	140,000.00		•
Magistrate	Construction of Westminster Magistrate Court	550,000.00	-	
Roads and Bridges	Building Upgrades	17.500.00	-	
Roads and Bridges	Sand Storage Area at Amt Rest	17,500.00	-	
di		35,000.00		1383
Facilities	Replace A/C & Heat Pump units.	132,000.00		
Facilities	Replace Bard HVAC units	72.000.00	-	2.40
Fadilities	New gutters/downspouls/soffit for Ag Building	5,000.00	5,000.00	5,000.00
		209,000.00	5,000.00	5.000.00
Aeronautics	New T-hangers(45f) wide doors)	885.000.00		
	0	1,883,838.00	5,000.00	5,000.00

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Counci Approved
Library	Repaying of Westminster Library's Parking Lot	25,000.00		
Airport	Hangar E Ramp Paving Completion	35,000.00	12	14
Airport	T-hanger Ramp fill, paving with Taxiway extension	881,000.00	÷	4
		916,000.00 941,000.00		

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1	014-2015 Budget	a second second	
Description	Rate	FY 2014 Fees	FY 2015 Fees
G	eneral County Rees		
(Applicable to all departments, unless	otherwise noted within th	e Departmental Fees belo	wi
Copies			
L5 X 11	Per Page	\$0.25	\$0.25
1,5 X 14	Per Page	\$9.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Then 50)	Per Map	52.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.60	\$1.50
	epartmental Fees		
	Animal Control		
log Adoption Fee	Per Dog	\$75.00	\$75.00
Dat Adoption Fee	Per Cat	\$65.00	\$85.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Juarantine Fee	rennerse	\$60.00	
			\$80.00
Owner Pick-Up Fee - Cat or Dog	10000 C	\$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
and the state of t	Airport		
-Hanger Rental Rates	Per Month	\$145.00	\$145.00
IS98 T-Hangars A, B, and Box D (27)	Per Month	\$225.00	\$225.00
Vew T-Hangars E (8)	Per Month	\$250.00	\$250.00
Arcraft Tie-Down Rate	Per Month	\$30,00	\$30.00
.ong-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
Alter Hour Cislout Fee		\$83.00	\$80.00
Ramp Fee - Transient Business Planes Over 16,000 Pounds		250.00	550.00
samp reportance in outsides markes over recture methods		eauto	335.03
Airport customers with an Oconee Airport based corporate sincraft who purchase 150 or more gallons of Jet A fuel at one time will receive a 50.10 per gallon discount off the County Airport's normal rotal price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft basad at Ocense's Airport)	\$0.10 reduction for 150 galaxies or more (only corporate aircraft based a Doonce's Arport)
Sirport customers who purchase 200 gallons or more of Jet A		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200
		gardes or more	gailons or more
	Auditor	gardes of Fiche	galons or more
County Airport's normal retail price for the Jet A Fuel.	Auditor	\$5.00	galans or mare \$5.00
County Airport's normal rotal price for the Jot A Fuel.	Auditor		
County Airport's normal rotal price for the Jot A Fuel. Temporary Tegs Com	nmunity Development		
County Airport's normal retail price for the Jet A Fuel. Temporary Tags Com See Section 12 of Provisos to the Coonee County Budget for the M Buildings, Demolition, and Mechanical Trades \$10,000 or	nmunity Development		
County Airport's normal retail price for the Jet A Fuel. Temporary Tags See Section 12 of Provisos to the Coonee County Budget for the Hi Buildings, Demolition, and Mechanical Trades \$10,000 or Less	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for	\$5.00 \$50.00 \$50.00 + \$4.00 for each
County Airport's normal retail price for the Jet A Fuel. Temporary Tags See Section 12 of Provisos to the Coonee County Budget for the II Buildings, Demolition, and Mechanical Trades \$10,000 or Jess	nmunity Development	\$5.00 \$500	\$6.00 \$50.00
County Airport's normal retail price for the Jet A Fuel. Temporary Tags See Section 12 of Provisos to the Coonee County Budget for the M Buildings, Demolition, and Mechanical Trades \$10,000 or Jess M Buildings, Demolition, and Mechanical Trades \$10,000 and Jp Farm Exempt Structures	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or
County Airport's normal rotal price for the Jet A Fuel. See Section 12 of Provisos to the Coonee County Budget for the di Buldings, Demolition, and Mechanical Trades \$10,000 or less di Buldings, Demolition, and Mechanical Trades \$10,000 and lp Sem Esempt Structures Menufactured Homes	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$50.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00
County Airport's normal rotal price for the Jet A Fuel. Generary Tags See Section 12 of Provisos to the Coonee County Budget for the di Buildings, Demolition, and Mechanical Trades \$10,000 or ess di Buildings, Demolition, and Mechanical Trades \$10,000 and lp ann Esempt Structures Menufactured Homes	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00
County Airport's normal rotal price for the Jet A Fuel. See Section 12 of Provisos to the Coonee County Budget for the di Burklings, Demolition, and Mechanical Trades \$10,000 or ess Al Burklings, Demolition, and Mechanical Trades \$10,000 and lp ann Esempt Structures femulactured Homes iet-Up Permit (Includes County Decal)	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$50.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each addisonal \$1,000 or traction thereof \$50.00
county Airport's normal rotal price for the Jet A Fuel. emporary Tags Com See Section 12 of Provisos to the Coonee County Budget for the d Buildings, Demolition, and Mechanical Trades \$10,000 or ess If Buildings, Demolition, and Mechanical Trades \$10,000 and p ann Exempt Structures famufactured Homes iot-Up Permit (Includes County Decail) Jecal Only	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00
County Airport's normal rotal price for the Jet A Fuel. See Section 12 of Provisos to the Coonee County Budget for the di Buildings, Demolition, and Mechanical Trades \$10,000 or ess If Buildings, Demolition, and Mechanical Trades \$10,000 and p and Esempt Structures lanufactured Homes lat-Up Permit (Includes County Decai) Jecal Only lanufactured Homes De-Trite Fee	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00 \$20.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00
County Airport's normal rotal price for the Jet A Fuel. Comporary Tags Comporary Tags See Section 12 of Provisos to the Coonee County Budget for the di Buildings, Demolition, and Mechanical Trades \$10,000 or ess di Buildings, Demolition, and Mechanical Trades \$10,000 and lp ann Esempt Structures familiactured Homes icit-Up Permit (Includes County Decal) Jecal Only Annofectured Home De-Trite Fea Annufactured Home Moving Permit	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00 \$100.00 \$40.00	\$5.00 \$50.00 \$50.00 + \$4,00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$100.00 \$20.00 \$40.00
County Airport's normal rotal price for the Jet A Fuel. Comporary Tags Com See Section 12 of Provisos to the Coonee County Budget for the di Bulklings, Demolition, and Mechanical Trades \$10,000 or ess If Bulklings, Demolition, and Mechanical Trades \$10,000 and Jp and Exempt Stuctures Nanufactured Homes Info Demil (Includes County Decal) Decal Only Associationed Home De-Trite Fee Associationed Home Moxing Permit Other Permits	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00 \$100.00 \$40.00	\$5.00 \$50.00 \$50.00 + \$4,00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$100.00 \$20.00 \$40.00
County Airport's normal retail price for the Jet A Fuel. Semporary Tags Commonsative Tags See Section 12 of Provisos to the Coonee County Budget for the di Bulklings, Demolition, and Mechanical Trades \$10,000 or ess Al Bulklings, Demolition, and Mechanical Trades \$10,000 and lip and Esempt Structures femufactured Homes iot-Up Permit (Includes County Decal) Jecal Only Annufactured Home De-Title Fee Annufactured Home De-Title Fee Annufactured Home Moving Permit Dither Permits Avoing Permits (Structures Other Than Manufactured Homes)	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$80.00 \$100.00 \$20.00 \$40.00 \$20.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00
County Airport's normal retail price for the Jet A Fuel. Comporary Tags Comporary Tags See Section 12 of Provisos to the Coonee County Budget for the All Buildings, Demolition, and Mechanical Trades \$10,000 or Less All Buildings, Demolition, and Mechanical Trades \$10,000 and Jp Form Exempt Structures Annufactured Homes Set-Up Permit Structures Annufactured Homes De-Trite Fee Annufactured Home De-Trite Fee Annufactured Home Moving Permit Dither Permits Moving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each addisonal \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00
County Airport's normal retail price for the Jet A Fuel. Comporary Tags Com See Section 12 of Provisos to the Coonee County Budget for the All Buildings, Demolition, and Mechanical Trades \$10,000 or Jess All Buildings, Demolition, and Mechanical Trades \$10,000 and Jp Farm Exempt Structures Menufactured Homes Set-Up Permit (Includes County Decal) Decal Only Manufactured Homes De-Title Fee Manufactured Home Moving Permit Dither Permits Noving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Swimming Pool Inspections	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00	\$5.00 \$50.00 \$50.00 + \$4,00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00
County Airport's normal retail price for the Jet A Fuel. Comporary Tags Com See Section 12 of Provisos to the Coonee County Budget for the di Buildings, Demolition, and Mechanical Trades \$10,000 or .ess If Buildings, Demolition, and Mechanical Trades \$10,000 and JP Form Esempt Structures Annufactured Homes Section Permit (Includes County Decai) Decai Only Annufactured Homes Section Only Annufactured Home De-Title Fee Annufactured Home Moxing Permit Dither Permits Noving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Swimming Peol Inspections Commercial Peols	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$20.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00
County Airport's normal retail price for the Jet A Fuel.	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thateof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00	\$5.00 \$50.00 \$50.00 + \$4,00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00
County Airport's normal retail price for the Jet A Fuel. Temporary Tags See Section 12 of Provisos to the Coonee County Budget for the All Bukkings, Demolition, and Mechanical Trades \$10,000 or Jess Mi Bukkings, Demolition, and Mechanical Trades \$10,000 and Jp Farm Exempt Structures Manufactured Homes Set-Up Permit (Includes County Decal) Decal Only Manufactured Home De-Trite Fee Manufactured Home De-Trite Fee Manufactured Home De-Trite Fee Manufactured Homes Other Than Manufactured Homes) Residential Demolition Fee Swimming Pool Inspections Conversion Fees Single Family Residence Pools Single Fees	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00 \$100.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or fraction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$20.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00
Foal at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel. Temporary Tags Com (See Section 12 of Provisos to the Coonee County Budget for the All Buktings, Demolition, and Mechanical Trades \$10,000 or Less All Buktings, Demolition, and Mechanical Trades \$10,000 and Jp Form Exempt Structures Manufactured Homes Set-Up Permit (Includes County Decal) Decai Only Manufactured Homes De-Title Fee Manufactured Home Making Permit Other Permits Moving Permits (Structures Other Than Manufactured Homes) Residenital Demolition Fee Swimming Pool Inspections Commercial Peals Sing Fees Less Than 75 Square Feet 75 Square Feet to 200 Square Feet	nmunity Development	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1.000 or fraction thereof \$20.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00	\$5.00 \$50.00 \$50.00 + \$4.00 for each additional \$1,000 or traction thereof \$50.00 \$100.00 \$20.00 \$40.00 \$20.00 \$50.00 \$50.00 \$50.00 \$50.00

Rate		
	FY 2014 Fees	FY 2015 Fees
	\$50.00	\$50.00
	11000	000506
	and the second	\$50.00
	fee	1/2 of building permit fee
		\$26.00
		\$50.00
		\$100.00
		\$100.08
	advertising	
	advertising	0.00000000000
	\$1.000.00	55,000.80
	\$1,000.00	\$3,000.00
Annual Fee		\$1,000.00
		\$250.00
	\$50.00	\$50.00
Annual Fee	\$1,000.00	51.000.00
Per Employee	\$25.00	\$25,00
	\$100.00	\$100.00
	\$1,000.00	\$1.000.00
	\$50 + cost of required advertising	
	\$50+ cost of required	
	\$50 + cost of required	
	s5.00	\$5.00
Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
	\$1.00	\$1.00
Each	\$3.00	\$3.00
Each	\$5.00	\$5.00
Each	\$7.00	\$7.00
Each	\$8.00	\$8.00
For Hour	\$30.00	530.00
Per Parcel	\$25.00	\$25.00
	\$50.00	\$100.00
	1.568.55697	\$25.00
anty Council		
	\$5.00	\$5.00
ent Tax Collector	\$10.00	\$10.00
715		Contract of
	200.00	250.00
		\$30.00
		\$20.00
Her Hour		\$30.00
		\$3.00
	\$5.00 Se.00	\$5.00
	\$8.00	56.00
	57.00 \$8.00	57.00 \$8.00
	\$3.00	\$3.00
	53.00	\$3.00
Library		
Library		
	53.00	\$3.00
Ubrary Per Day		
	53.00	\$3.00
	Annual Fee Per Employee Per Page Each Each Each Each Each For Hour Per Parcel	S50.00 1/2 of building permit fee S00.00 S00 + \$10 per unit \$100 + \$10 per unit \$100 + \$10 per unit \$50 + cost of required advertising \$1.000.00 Annual Fee Annual Fee Per Employee S20.00 Per Employee S50 + cost of required advertising \$100.00 S100 + cost of required advertising \$50 + cost of required advertising \$500 Per Fage \$1.00 Each \$3.00 Each \$3.00 Each \$3.00 Fer Hour \$30.00 Per Parcel \$25.00 Stot 0 \$50.00 Each \$3.00 Fer Hour \$30.00 Per Event \$5.00 Stot 0 \$50.00

2014-2015 Budget									
Description	Rate	FY 2014 Fees	FY 2015 Fees						
liscellaneous									
.ost 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	55.00 + price of						
		photocopies	photocopies						
Lost Library Cards		\$2.00	\$2.00						
Black and White Prints Color Prints		\$3.25	\$0.25						
		\$9.50	\$0.50						
Dut of County Card ¹ Not charged to patrons from Anderson and Pickens Counties w	Annually * ho are in good standing with	\$50.00 Mair Abraries, or	\$50.00						
	Map Room								
Custom Scan and Prints	Map Roam								
GISA-85X11		\$3.00	\$3.00						
GIS 8 - 11 X 17		\$5.00	\$5.00						
GIS C - 18 X 24		56.00	\$6.00						
GIS D - 24 X 36		\$7.00	\$7.00						
3IS E - 36 X 48		\$5.00	\$8.00						
avout. Chickasaw Point		\$3.00	\$3.00						
Lavout, Foxwood Hils		53.00	\$3.00						
Fax Map Grid with Roads		\$3.00	\$3.00						
Voting Precincts and Council Districts		\$3.00	\$3.00						
Darket	Recreation and Tourism	AUGS11							
Admission Fees (All Parks)									
Daily Parking	Per Vehicle	\$2.00	\$2.00						
Daly Parking	Per Bost and Trafer	\$5.00	\$5.00						
Annual Pass - Calendar Year (Oconee County Residents)	The second second second	\$25.00	\$25.00						
Annual Pass - Calendar Year - Discounted for Senior Citizen									
(62+ Years Old), Legally Dissibled, and Veterans Annual Pass - Calandar Year - Out of County, South Carolina		\$15.00	\$15.00						
Residents		\$50,00	\$50.00						
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00						
Camping (All Parks)									
Oconce County Resident	Per Night	\$15.00	\$15.00						
Nan Resident	Par Night	\$20.00	\$20.00						
Waterfront Site - Oconee County Resident	Per Night	520.00	\$20.00						
Waterfront Site - Non-Resident	Per Night	\$26.09	\$25.00						
Winter Camping Rate (November 1 - February 28)	Per Night	\$12.00	\$12.00						
Al campers must have current license plates. No site may be occupied for more then thirty (30) days.									
Building Reservations (All Parks)									
A security deposit is required, but refundable it leality and area									
iolf cloan.									
Recreation Building - 1 to 100 People	1/2 Day	\$50.09	\$50.00						
Recreation Building - 101 to 150 People	102 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	\$275.03	\$275.00						
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00						
Picnic Shelters									
Chau Ram Park	1.000	1.1.1.1	12/0/10						
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						
Sazebo N1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00						
3szebo A2 - Maximum Number of 12 People	02 Day	\$20.00	\$23.00						
Bouth Cove Park	101000	104103037	V2000-000						
Pavilion	1/2 Day	\$66.90	\$50.00						
ligh Falls Park	eessed?	120000	Statemen						
Shebers - 1 to 50 People	1/2 Day	\$30.00	\$30.00						
shehers - 61 to 75 People	1/2 Day	\$40.00	\$40.00						
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$50.00						
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$60.00						
Weddings and Rehearsals									
Weddings	1/2 Day	5250.00	\$250.00						
Weddings	Full Day	\$508.00	\$500.00						
Rehearsal Dinners and Receptions (For Off-Site Weddings)									
ass Than 100 People	1/2 Day	\$100.00	\$100.00						

Description	Rate	FY 2014 Fees	FY 2015 Fees
101 or More People		see recreation hulding rates	see recreation building rates
Mispellaneous Tennis	Per Hour to Reserve	\$5.00	\$5.00 \$3.00
Airieture Colf Softball Field	Per Game Per Hour to Reserve	\$3.00 \$5.00	\$5.00
/oleytal	Per Hour to Reserve	\$5.00	\$5.00
	Probete		

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Proceed		
Estate and Conservatorship Fees		
In estate and conservatorship proceedings, the fee shall be besed upon the gro		
estate or the protected person's estate as shown on the inventory and aparaisal	mont as follows:	
(1) Property Valuation Less Than \$5,000	\$25.00	\$25.00
2) Property Valuation of \$5,800.00 But Less Than \$20,000	\$45.00	\$45,00
3) Property Valuation of \$20,000.00 But Loss Than \$60,000	\$67.50	\$67.50
4) Property Valuation of \$60,000.00 Bul Less Than \$100.000	\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$500,000	\$95.00 + 0.15 stone 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
(5) Property Valuation of \$600,000.00 or Higher Amount	Set forth in item (5) shows + 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
Fing 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
Fling Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100.00 Fling Initial Patition in Any Action or Proceeding Other Than	\$12.50	\$12.50
tems (1) Through (5) Above, Same Fee as Charged for Filing Divi Actions in Circuit Court	\$150.00	\$150.00
ssuinb Certified Copy	\$5.00 + \$0.25 per page	\$5.00 + \$0.25 per page
sound certains only	copy fee	copy fee
ssuing Exemplified/Authenticated Copy	\$20.00	\$20.00
iting Demands for Notice	\$5.00	\$5.00
iling Conservatorship Accountings	\$10.00	\$10.00
Eing Conservatorship Orders	\$5.00	\$5.00
Recording Authenticated or Carl Record	\$20.00	\$20.00
Recpening Closed Estates	\$22.50	\$22.50
ppointment of Special, Temporary or Successor Personal representative	\$22.50	\$22.50
iling and Indexing Will Under Section 52-2-901	\$10.00	\$10.00
antilying Appeal Record	\$10.00	\$10.00
larriage Fees	275.222	X252000
larriage License - Domastic Victence Fund Fee/Each Isrriage Application (State)	\$20.00	\$20.00
Istriage Ceremony Fee - Instate Resident	510.00	\$10.00
larriage Ceremony Fee - Out-of-State Resident	\$15.00	515.00
famiaco License Fee - Instate Resident	\$30.00	530.00
Aarriage License Fee - Out-of-State Resident		
Certified Copy of Marrage License	\$45.00	\$46.00
service only privatilate cicense	55.00	\$5.00

2014	-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$5.75
Issuing Duplicate Marriage License		\$8.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25,66	\$25.00
Dely Journal		\$75.00	\$75.00
Regi	ster of Deeds		
		\$10.00 more than 4	\$10.00 more than 4 page
Deeds and Morigages		pages \$1.00 per additional	\$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 tounded up to next \$500	\$3.70 per \$1.000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate		\$6.00 for first page	\$6.00 for first page \$1.00
Mortgage		\$1.00 for each	for each additional
		additional	for each additional
Attidavit of Missing Assignment		\$10.00	\$10.00
Lesse, Contract of Sale, or Trust Indenture		\$10:00 more than 4 pages \$1.00 per	\$10.00 more than 4 pages \$1.00 per additional
Contraction of the difference bits down		additional	
Satisfaction of Real Estate Montgage		\$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		\$10.00 more than 4	\$10.00 more than 4 pacer
Parsonal Property and Required by Law To Be Recorded. Except Judicial Records		pages \$1.00 per additional	\$1.00 per additional
		\$15.00 more that 4	\$15.00 more that 4 pages
Power of Attorney, Trustee Qualification, or Other Appointment		pages \$1.00 per additional	\$1.00 per additional
		\$10.00 more than 4	\$10.00 more than 4 page
Mechanics Liens		pages \$1.00 per additional	\$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Gode (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; smondments \$8.00; partial release \$8.00	\$8.00, more than 2 pages \$10.00; more than two detrors \$10.00; each additional debtor more than two \$2.00; continuetons \$8.00; amendments \$8.00; acs griments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	520.00
Copies Mailed \$1.00 to Contify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$ 25 per additional page
Copies - 5.5 X 11	Per Page	\$0.25	\$0.25
Copes-8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Road	s and Bridges		
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials	2.5 times the materials
Encroschment Fee - Residential/Commercial		cost \$60.00	cost \$80.00
Consideration Lee - Les gental Commercial		5250.00 + \$10.00 per	\$250.00 + \$10.00 per sq.
Encroachment Fee - Pavement Cut Fee (Contractor Only)		SC. II.	ñ.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$63.00
		560.00 + 50.10 per	560.00 + 50.10 per linear
Encreachment Fee - Longitudinal Work in ROW		linear ft.	

	2014-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Entroschment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
		\$1,50 per foot	\$1.50 per foot
Road Inspection Fee		minimum \$600	minimum \$600
Storm Water Fees		2.5 times the materials	2.5 times the materials
stom water Hees		cost	cost
	Rock Quarry		
#1 Crusher Run	Per Ton	\$7.75	\$8.75
#1 Grusher Run #2 Crusher Run Sap Rock	PerTon	\$6.00	\$7.00
42 Grusher Kun bap Kock Ki Oversize	Per Tan	\$10.00	\$11.00
44 Screanings	Per Tan	\$3.50	\$4.25
++ Scientifica #5 1° 57	Per Ton	59.75	\$10,75
to Pea Gravel 789	PerTon	59.25	\$10.25
	Per Ton		
17 Class A Rip Rap		\$11.50	\$12.50
48 Class B Rip Rap	Per Ton	\$11.75	\$12.75
49 Asphalt Sand	Per Ton	\$7.00	\$8.00
10 County Rock	PerTon	\$7.75	NIA
911 3/4" 6M	PerTon	\$9,75	\$10.75
F13 Class E Rip Rap	Per fon	\$17.00	\$18.00
#14 Flat Boulders	Perlan	\$20.00	\$21.00
#15 Class C Fip Rap	Per Ton	\$12.00	\$13.00
16 Class D Rip Rep	Per Ton	\$12.25	\$13.25
	Sheriff		
CMI Fees			
Mechanics Liens	Each	\$10.00	510.00
Subpoenes	Each	\$10.00	\$10.00
Foreclosures	Each	\$25,00	\$25.00
Judaments	Each	\$26.00	\$25.00
Whis	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	\$5.00
Other	Each	\$15.00	\$15.00
Viscellaneous	East	provide	\$10.00
incident Reports	Esco	\$2.00	\$2.00
Record Check	Each	\$5.00	35.00
Executions	Each	525.00	\$25.00
Exacting a	East./I	Second	acatto
and a second	Solid Waste		
NSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$48.00
C and D Landfil Tipping Fee (Rate was last set in 1998.)	Per Ten	530,00	\$30.00
Mulch	Per Scoop	510.60	510.60
	Solicitor		
	COLUMN TO ST	\$50 for checks up to	\$50 for checks up to \$500.
		\$500, \$100 dollars for	\$100 dollars for checks
Worthless Check Fee		checks \$500 to \$1000	\$500 to \$1000 and \$150
		and \$150 for checks	for checks \$1000 or
		\$1000 or greater	greater
		Perton accession of	
Densel Fick	Treasurer	Contract of the second s	
Daca' Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.80

Oconee County, South Carolina Rock Quarry Enterprise Fund 2014-2015 Budget

		2014-20	15 Budget				
	FY 2011	FY 2012	EY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description Operating Revenues	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Customer Sales	3,242,140	2,854,030	2,778,645	3.500,000	3,500,000	3,500,000	3.500.000
Interest Income	9.251	4,258	3,504	5.000	5,000	3.500	3,500
Miscellaneous	49.395	3,471	37,656	500	500	500	500
Total Revenues	3,300,786	2,861,757	2,819,805	3,505,500	3,505,500	3,504,000	3,504.000
33/34/15/2/2007	120000000000		and an end of the second				
Operating Expenses							
Salary and Wages	597,120	615,146	813,474 137,184	640,350	676,838	676,838	676,836
Fringe ARC - Retiree Health Plan	136,178	169,470	102,004	147,972	160,997	160,997	160,997 23,550
Health Insurance	147,835	181,119	178,720	160,639	160,639	160,639	137,089
Overtime	12,023	12,769	12,031	12.003	23,000	18,000	18,000
Salary and Wage Totals	893,157	978,504	941,388	960,960	1,021,472	1,016,472	1,016,472
Building/Grounds Maintenance	5,791	5,847	7,306	7,000	7,000	7,000	7,000
Equipment Maintenance Professional	242,267	246,374	423,192	300,000	303,000	300,000	300,000
State	4,785	4,899	2,423	6,000	6,000	5,000	5,000
Equipment Rental	990	9,494	18,384	4,500	17,000	17,000	17,000
Telecommunications	3,112	3,310	3,225	3,500	3,500	3,350	3,350
Gas and Fuel Oil	298	53	16	700	700	700	700
Electricity	65,299	58,767	60,026	68,500	68,500	61,000	61,000
Water/Sewer/Garbage	5,202	4,303	1,213	4,500	2,200	2,200	2,200
Data Processing	389	449		2,600	2,600	2,600	2,600
Insurance - Property and Liability	34,060	27,077	47,023	40,000	49,500	49,500	49,600
Advertising	300	288	300	300	400	400	400
Bonds	156	1		200	200	200	200
Dues: Organizations	-	500	500	1,100	500	500	500
Staff Development	3,801	4,322	2,332	4,250	4,250	4,250	4,250
Special Departmental Supplies	793	396	2,880	3.500	3,500	3,000	3,000
Safety Equipment	4,383	4,913	5,198	5,300	5,300	5,300	5,300
Small Equipment	3,659	4,470	4,039	4.600	4,600	4,600	4,600
Operational	19,584	19,909	22,670	21,000	21,000	21,000	21,000
Food	1,293	1.103	825	1,300	1,300	1,300	1,300
IT Replacement Equipment/Software			7,445	2 000	2,000	2,000	2,000
Uniforms/Clothing	5,734	5,705	5,895	6,300	6.300	6,300	6,300
Equipment, Capital Expense	0,1.04	5,.55	2,300	0,000	400,000	375,000	375,000
IT Equipment, Capital Expense	1	1	11,875			515,646	515,555
And the Rest of the West of the State of the	940.000	202.020	1023334	400.000	400 000	375,000	375,000
Blasting	349,503	300,020	344,181	100000	400,000		
Credit Application Fee	473	391	508	400	600	008	600
Vehicle Maintenance	217,052	213,533	213,926	285,000	325,000	220,000	220,000
Gasoline	9,328	12,635	12,544	12,000	14,000	13,000	13,000
Diesel	196,118	212,410	223,349	267,000	275,000	225,000	225,000
Update Crusher Plant	13,454	15,355	- 4	20,000			-
Rock Inventory	(100,346)	(226,374)					
Depreciation Expense	322,783	312,903	330,980	341,000	400,000	345,000	345,000
Depletion Expense	6,882	6,901	6,882	20,000	20,000	7,000	7,000
Total Operating Expenses	2,310,280	2,228,448	2,702,814	2,793,510	3,362,422	3,075,272	3,075,272
Net Operating Income	990,506	633,309	116,991	711,990	143,078	428,728	428,728
Tour to Frankright Street							
Transfer From Investments	1000 000	1000 0001		La non non	(200 000)	1750.000	1750 0001
Transfer To General Fund	(890,506)	(633,309)	(110,993)	(1,000,000)	(500,000)	(750,000)	(750,000)
Transfer To Capital Projects Fund	(100,000)	1					
Net Assets Used	4						
Change in Net Assets	d	d	(0)	(258,010)	(356,922)	(321,272)	(321,272)

Oconee County, South Carolina Road Maintenance Millage - 2.1 2014-2015 Budget

	2014-2010 2	aager			
Description		2014 Budget	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues					
Road Maintenance Millage - 2.1		1,050,000	1,050,000	1,050,000	1,050,000
Interest	Total Revenues	1,050,000	1,050,000	1,050,000	1,060,000
Expenditures					
Road Inventory & Assessment		2	165,000	165,000	165,000
Gravel Use		250,000	250,000	200,000	200,000
Operational		200.000	200.000	150,000	150,000
Road Paving	V2000 1040 - 040 - 04	600,000	600,000	635,000	535,000
	Total Expenditures	1,050,000	1,215,000	1,050,000	1,050,000
Change in Fund Balance		-	- (165,000)		-
Ending Fund Balance		0	(165,000)	0	(

Oconee County, South Carolina

Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

		-	-	2014-201	Budget	_		-		_
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget
Revenues		and the second s								
Emergency Services Protection District Millage - 2.9 Mills	1,358,778	1,370,334	1,353,304	1,323,589	1, 323, 589	1,323,589	1,323,580	1,350,000	26,411	1,350,000
Investment Income	÷									÷
Total Revenues	1,358,776	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000
Expenditures										
Salary and Wages	124	360	60	e (4			÷.			14
Salary and Wages - Part- time Firefighters	83,625									
Overtime	10000								1	1
Fringe	21,218		2	1	1			3	8	
Health Insurance	21,219									
Salary and Wage Totals	104,966	360						8	É 11	
Salary and wage Totals	104,300	300								
Buildings/Grounds Maintenance										
Equipment Maintenance	-	39,583	41,484	63,500	50.000	10.500	50,500	60,500	(3,000)	60,500
Telecommunications		1.1000070		7,644					- Andrewson	
Gas and Fuel Oil		983	3,153	3,400	3.400		3,400	3.400		3,400
Electricity		2,196	75000	8,000			8,000	8,000		9,000
Water/Sewer/Garbage			. 890	1,200			1,800	1,800		1,800
Data Processing	17,744				1,000					
Medical	1,996		12 1	()						
Staff Development	205									
Small Equipment		61,649	513	413,957	205.000	16.240	221,240		(413.957)	
Operational		0.,040	2,521	4.0,001	200.000	10,210			(inclusion)	
Uniforms/Clothing	4,950		6,000 1					2		
onnonnsiononnig	4,000									
Equipment, Capital Expenditures	83	35, 153		s 6.				8 4	8 - 14	8
Buildings, Capital Expenditures		117,615	184, 155	892,113	200.000		200.000		(692,113)	
Vehicles, Capital										
Expenditures	14		28,381	27,846	1			-	(27,848)	1.
Fire Trucks, Capital	0.000	900.000			650.000		650.000	230.000	272,439	230.000
Expenditures	8,000	360,682	- · · · · · · · · · · · · · · · · · · ·	502,439		400 000				
District Support	720,533	781,000	781,000	781,000	601,000	180,000	781,000	781,000	í	781,000
General Gravel Use	10,000				453 555		400 000	120 000	-	+40.000
Volunteer Compensation	10	148,692	147,722	150,000	153,000		150.000	150,000		160,000
Municipal Contracts			1					8	8. —	12
Basic Departmental Expenditures	144,000	90,000	196,299	90,000	130,000	90,000	220,000	220,000	6 <u>6</u>	220,000
Vehicle Maintenance				4.397					(4,397)	
Protective Equipment	24		10 I	10 M				6	1	- 8
Self-contained Breathing										
Apparatus (SCBA) Contingency								6		8
Principal Payment - 2008 Capital Lease Purchase	295,273			d in				8		3
Interest Payment - 2008 Capital Lease Purchase	27,062							S - 3	s - 3	

Oconee County, South Carolina Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget
Aiscellaneous Grant Aatch	5,200									
Fransfer To General										
Fund	23,500									leane d
Expenditures	1.259,063	1,637,553	1,400,014	2,745,496	1,999,200	296,740	2,295,940	1,454,700	The second se	1,454,70
Total Expenditures	1,364,030	1,637,913	1,400,014	2,745,498	1,999,200	296,740	2,295,940	1,454,700	(868,274)	1,454.7
Change In Fund Balance	(5,254)	(267,579)	(46,710)	(1,421,907)	(675,611)	1,026,849	(972,351)	(104,700)	894,685	(104,70
Ending Fund Balance	2,127,526	1,859,948	1,813,238	391,331			(581,020)	296,631	894,685	285,5
Completed Stations: Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013			166,355 129,760 185,682 481,797							
Foxwood Hills FY 2012 Holly Springs FY 2012		;	129,760 185,682 481,797	FY 2014	Revised					
Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013		į	129,760 185,682	FY 2014 Revision	Revised Authorization					
Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013	o FY 2016		129,760 185,682 481,797							
Foxwood Hills FY 2012 Helly Springs FY 2012 Keowee Falls FY 2013 Authorized: Village Creek Advanced to Chechee Valley FY 2014	o FY 2016		129,760 185,682 481,797 Authorized 175,000 175,000	Revision	Authorization 175,000					
Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013 Authorized: Village Creek Advanced to	o FY 2016		129,760 185,682 481,797 Authorized 175,000 175,000 175,000	Revision (175,000)	Authorization 175,000 175,000					
Holly Springs FY 2012 Keawee Falls FY 2013 Authorized: Village Creek Advanced to Chechee Valley FY 2014	o FY 2016		129,760 185,682 481,797 Authorized 175,000 175,000	Revision	Authorization 175,000					
Foxwood Hills FY 2012 Helly Springs FY 2012 Keowee Falls FY 2013 Authorized: Village Creek Advanced to Chechee Valley FY 2014		4	129,760 185,682 481,797 Authorized 175,000 175,000 175,000	Revision (175,000)	Authorization 175,000 175,000					
Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013 Authorized: Village Creek Advanced t Chechee Valley FY 2014 Whetstone FY 2014	ed in FY 2014	4	129,760 185,682 481,797 Authorized 175,000 175,000 175,000 525,000	Revision (175,000) (175,000)	Authorization 175,000 175,000 350,000					
Foxwood Hills FY 2012 Holly Springs FY 2012 Keowee Falls FY 2013 Authorized: Village Creek Advanced to Chechee Valley FY 2014 Whetstone FY 2014 Corinth Shiloh Authorize	ed in FY 2014 ub-Stations		129,760 185,682 481,797 Authorized 175,000 175,000 175,000 525,000	Revision (175,000) (175,000) 175,000	Authorization 175,000 175,000 350,000 175,000					

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Oconee County, South Carolina Sheriff Victims' Services Special Revenue Fund 2014-2015 Budget

		2014-2	015 Duos	et	_		
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	45,511	42,441	37,935	46,000	46,000	46,000	46,000
Surcharges	31,749	27,947	23.268	30,000	30,000	30,000	30,000
General Fund Transfer	39,138	113,208	60,420	30.000	30,000	30,000	30,000
Total Revenues	116,397	183,596	121,623	106,000	106,000	106,000	106,000
Expenditures							
Salaries and Fringe	123,494	130,499	121,290	110,983	137,127	137,127	137,127
Staff Development	100000		11-12/2014		- stesser		a same a
Operational	÷.	1.4	5 E				92 1
Foothills Crisis Center							
Total Expenditures	123,494	130,489	121,290	110,983	137,127	137,127	137,127
Change in Fund Balance	(7,097)	53,107	333	(4,983)	(31,127)	(31,127)	(31,127)
onange in Funa salarice	(1,091)	33,197	300	(4,803)	101,1277	(31,127)	[31,121]
Ending Fund Balance	918	54,026	54,359	44,393	13,267	13,267	13,267

Oconee County, South Carolina Solicitor Victims' Services Special Revenue Fund 2014-2015 Budget

		2014-20	15 Budgi	94			
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Rocom	2015 Council Approved
Revenues							
Assessments	3,749	6,007	4,472	4,000	4,000	4,000	4.000
Surcharges	43,370	40,592	44,051	34,000	42,000	42,000	42,000
General Fund Transfer	13,952	50,400	26,941	13,000	10,000	10,000	10.000
Total Revenues	61,071	96,999	75,464	51,000	56,000	56,000	56,000
Expenditures							
Salaries and Fringe	53,113	59,871	65,692	60,432	82.056	62,056	62,066
Total Expenditures	53,113	59,871	65,692	60,432	62,056	62,056	62,056
Change in Fund Balance	7,958	37,128	9,772	(9,432)	(6,056)	(6,056)	(6,056)
Ending Fund Balance	1,617	38,745	48,516	29,652	23,596	23,596	23,596

Oconee County, South Carolina
911 Communications Special Revenue Fund
2014-2015 Budget

		2014-20	15 Budget	-			1
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Department Request	2015 Admin Recommend	2015 Council Approved
Revenues							
AT&T E-911 Surcharge Taxes Competitive Local Exchange Carrier Taxes	419,338 66,179	286,323 45.014	241,350 78,732	275,000			260,000 60,000
State Wireless Funding	61,884	83,302	365	74,000	02953		40.000
Budget and Control Board Funding	01,464	53,212	500	65,000	65.000		05.000
Investment Income	738	53,612	311	500			400
Total Revenues	548,139	467,851	320,757	474,500			
Expenditures							
Salaries and Fringe	8,491	20,000	3,211	20,000	20,000	20,000	20,000
Equipment Maintenance	136,702	148,267	53,751	150,000	150,000	150,000	150,000
Telecommunications	126,080	134,400	117,211	125,000	125,000	125,000	125,000
Staff Development	25				(3	a	
Small Capital	+			3,000	3,000	3,000	3,000
Operational	2,252		964		10	8 ° 8	
Equipment, Capital Expenditure	165,122		53,739	250,000	130,000	130,000	130,000
Seneca Backup 911 Center Upgrade			18	350,000	1		
Debt Service - Principal							
Debt Service - Interest			1		8	S 2	
Total Expenditures	438,672	302,667	228,877	898,000	428,000	428,000	428,000
Change in Fund Balance	109,467	165,184	91.880	(423,500)	(12,600)	(12,600)	(12,600
Ending Fund Balance	668,278	833,462	1,179,221	755,721	743,121	743,121	743,121

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Oconee County, South Carolina Tri-County Technical College Special Revenue Fund 2014-2015 Budget

	_	2014-	2015 Budg	et	_	_		-
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved	Administrator's Proposed Changes
Revenues Tri-County Technical College Millage - 2.1 Mills	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500	•27
Total Revenues	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500	
Expenditures								
County Contribution	1.049,556	1.013.376	1,036,754	1.041,785	1,041,000	1,066,000	1,066,000	25,000
Total Expenditures	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,066,000	1,065,000	25,000
Change in Fund Balance	39,780	85,574	(20,094)	18,715	19,500	(5,500)	(5,500)	(25,000)
Ending Fund Balance	898,403	983,977	963,883	982,598	1,002,098	977,098	977,098	(25,000)

Oconee County, South Carolina Economic Development Capital Projects Fund 2014-2015 Budget

Economic Development Financing Sources	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Economic Development Millage -2.4	1,208,000	(100,000)	1,108,000	1,108,000	1,108,000	1,108,000
GCCP Sale of Utility Easement		29,000	29.000			
Interest Earnings		20,125	20,125			
ARC Grant - Sewer South	500,000	(500,000)		500,000	500,000	500,000
ARC Grant - WHS	500,000	(500,000)	-		-	
Federal Funds for Sewer				450,000	450,000	450,000
Utility Tax Credits	500,000	(400,000)	100,000		-	
OJRSA's Grant	960,000		960,000			
Transfer From General Fund		1,306,977	1,306,977	72,725	72,725	72,725
Transfer From Capital Projects Fund Transfer From Debt Service Fund (Pointe West						
Overage)	342,000	36,782	378,782	375,000	375,000	375,000
Tax Gredit					+	
C-Fund			and the second states		the second the	Same?
Prior Year Carryforward of Fund Balance	1,000.000	865,796	1,865,796	610000	610.000	610,000
Budgeted Fund Balance	5,100,000	(280,247)	4,819,753			
Total Economic Development Financing Sources	10,110,000	478,433	10,588,433	3,115,725	3,115,725	3,115,72

Economic Development Expenditures	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Development of GCCP, Echo Hills and Propex		154,173	154,173			0.00000000
Echo Hills Infrastructure		1,388,083	1,388,083			
Seneca Rall Site	100,000	100000 (A	100,000			1.0
Transfer to Debt Service Fund	200,000	(200,000)			-	-
School Sewer Line	1,100,000		1,100,000			
Sewer South Lift Stations		9,484	9,484	2,400,000	2,400,000	2,400,000
Sewer South Force Mains	8,000,000	(1,335,061)	6,664,939			
GCCP Infrastructure WWTP		461,754	461,754			
Professional						
OJRSA Annual Payment	610,000		610,000	610,000	810.000	810,000
Duke Sewer System Agreement	100,000		100,000	100,000	100,000	100,000
Shell Building						
Total Economic Development Expenditures	10,110,000	478,433	10,588,433	3,110,000	3,110,000	3,110,000
Nat Difference			0	5,725	5 725	5,725

Oconee County, South Carolina Bridges and Culverts Capital Projects Fund 2014-2015 Budget

	2014-	2015 Budg	et				
Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Council Approved	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Bridges and Culverts Millage - 1 Mill		529,030	511,500	498,000	498,000	498,000	498,000
Transfers From General Fund	986,727	~					
Transfers From Capital Projects Fund	27,103	1	1,145,945	-		14	
Transfers From Rock Quarry Fund	100,000	100.000		-			
Total Bridges and Culverts Financing Sources	1,113,830	629,030	1,657,445	498,000	498,000	498,000	498,000
ridges and Culverts Expenditures and Financing Us	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Admin Recom	FY 2015 Request	FY 2014 Admin Recom	FY 2014 Admin Recom
Bridges and Culverts Replacements	44,182	34,861	83,666	450,000	450.000	450,000	450,000
Cobb Bridge Repairs		- Consecution	15,843	600,003		12120100000	
Mauldin Mill					370,000	370,000	370,000
Megee Road					450,000	450,000	450,000
Lands Bridge					450,000	450,000	450,000
Add to Fund Balance for Future Projects	47	(4)	_		_		
Total Bridges and Culverts Expenditures and Financing Uses_	44,182	34,861	99,509	1,050,000	1,720,000	1,720,000	1,720,000
Net Fund Balance	1,069,648	1,663,817	3,221,753	2,669,753	1,447,753	1,447,753	225,753

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Oconee County, South Carolina Debt Service Fund 2014-2015 Budget

FY 2014-2015

								bt Service Tax owee Fire Tax			s	2,928,530 109.792
							To	tal Projected			\$	3,038,322
Description	Revo Se	cial Source enue Bonds, eries 2014 einte West)	0 80 200	General Obligation nds, Series 07 (Keowee Tax District)	F Bo	General Obligation Refunding nds, Series 2010	в	General Obligation onds, Series 11 (Detention Center)	Во 201	General Obligation Inds, Series I3A Taxable Echo Hills)		Total
Principal	\$	235,000	s	80,000	5	645,000	s	1,230,000	5	145,000	5	2,335.000
Interest & Fiscal Charges		85,301		29,792		40,100		460,200		78,580		694,073
Total Debt Service Payments	\$	320,301	\$	109,792	\$	685,100	\$	1,690,200	\$	223,680	\$	3,029,073
Original Principal		2,993,000		1,200,000		5,300,000		17,000,000		2,600,000		
Principal as of 6/30/14		2,993.000		760,000		2.005,000		11.920.000		2,460,000		
Term		11 Years		16 years		7 years		20 years		15 years		
Final Maturity Date		2025		2022		2017		2031		2028		
Coupon Interest Rate(s)		2.9%		3 - 3.6%		2 - 5%		Z - 5%		3 - 3.6%		
Counts Against Debt Limit		No		No		Yes		Yes		Yes		

Net Difference \$ 9,250

Oconee County, South Carolina Broad Band (FOCUS)

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		2014-2015	Budget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Operating Revenues	a 9	N. N		1,201,600	1,201,800	1,201,800
Customer Sales						
Interest Income						
Miscellaneous						
Total Revenues		2		1,201,600	1,201,600	1,201,600
Operating Expenses						
Salary and Wages				92,468	92 468	92,468
Fringe				18,742	18,742	18,742
ARC - Retiree Health Plan				191-34		4,710
Health Insurance				32,127	32,127	27.417
Overtime						
Salary and Wage Totals				143,337	143,337	143,337
Equipment Maintenance				370,500	370 500	370.500
Professional				810,200	450.000	450.000
Telecommunications				5,100	5,100	5,100
Data Processing				75,100	75,100	75,100
Rent				15,600	15.600	15,600
Dues: Organizations				2,600	2.600	2,600
Staff Development				12.000	6.000	6.000
Safety Equipment				600	600	600
Small Equipment				38,000	38,000	38,000
Operational				5,000	5.000	5.000
Uniforms/Clothing				100	100	100
Equipment, Capital Expense				1,525,000	200	03.90
Vehicle Maintenance				500	500	500
Gasoline Depreciation Expense				1,000	1,000 230,000	1,000
Depletion Expense					230 000	230,040
Total Operating Expenses	9 - I			2,861,300	1,200,100	1,200,100
Net Operating Income	ii	i ii		(1.659.700)	1,500	1,500
Transfer From Investments Transfer To General Fund Transfer To Capital Projects Fund Net Assets Used						
Change in Net Assets	0 X				1,500	1,500
Beginning Net Position Total Current Assets			10,252,190 692,565		10,023,690 231,500	10,023,680 231,500

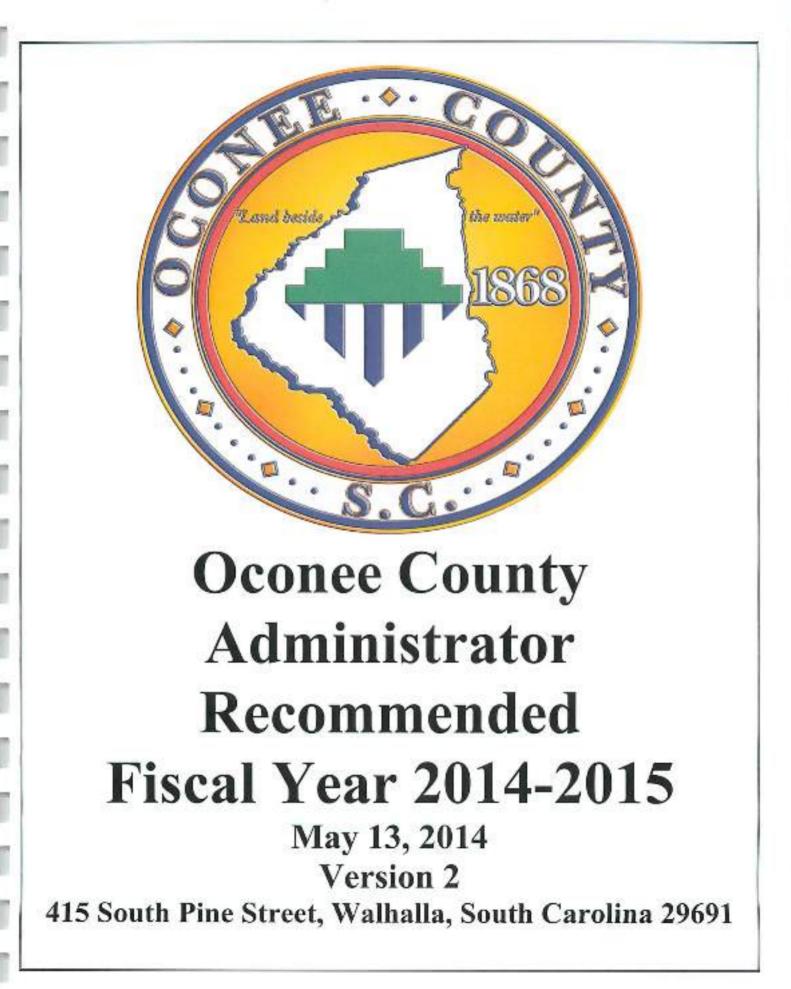


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10	Interest and Investment Income Revenues
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14 M 19 19	13	Gener	County, South ral Fund Sum 14-2015 Budg	mary								
Revenues and Other Financing Sources												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved					
Property Taxes	33,103,802	31,099,988	30,660,262	31,070,200	31,182,317	31,182,317	31,182,317					
Intergovernmental	3,429,861	2.968.928	3,460,182	3,490,980	3,503,980	3,503,980	3,528,177					
Licenses, Permits and Fees	2,649,168	2,647,540	2.846,964	2,990,950	2,722,260	2,698,300	2,698,380					
Fines and Forfeitures	397.893	366.911	333.203	301,500	333,500	333,500	333,600					
Charges for Services	1,449,809	1,681.092	1,714,630	1,783,492	1,660,150	1,829,600	1,829,600					
Interest and Investment Income	358,728	375.680	272.002	237,600	252,850	252,850	252.850					
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,916	201,816	201.816					
Other Financing Sources	1,182,505	3.052.766	452.880	1.579.000	2.111.060	1.961.060	730.855					
	42,789,708	42,355,425	40.003,582	41,534,785	41,971,933	41,963,483	40,757,475					

	Expenditures and Other Financing Uses												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved						
General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	10,637,281						
Public Safety	14,220,069	15.534,356	16.174,037	16,184,480	18.521.497	16.516.515	16.216.265						
Transportation	4,566,995	4,639,387	4,259 222	3,773,396	7.596,253	3,493,164	3,472,035						
Public Works	3,771,339	3,935,370	3,629.276	3,673,451	5,144,858	3,571,788	3.543.731						
Culture and Recreation	2.461,421	2,561,734	2.559.165	2,638,054	3.271,095	2,862,176	2,704.263						
Judicial Services	2,448,502	2,507,374	2,592,198	2,735,666	3.385,588	2,765,470	2.741,087						
Health and Welfare	1,710,265	1,891,299	1,566.190	935,850	931,514	922,984	920,025						
Economic Development	266,608	412,310	407,090	521,285	455,439	450,439	510,053						
Other Financing Uses	1.853.872	81,804	1.515.568	55,000	112./25	112,725	112,725						
	42,015,725	42,039.635	42,529,379	41,534,705	52.122.352	41,963,483	40,757,475						
Net Change in Fund Balance	773,983	315,787	(2,825,797)	(0)	(10,150,419)	(0)	0						

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Revenues and Other Financing Sources												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved					
Property Taxes	33,103,802	31.099,988	30,680,362	31,070,200	31,182,317	31,182,317	31,182,317					
Intergovernmental	3,429,881	2,988,928	3,460,182	3,493,980	3,503,980	3,503,980	3,528.177					
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,898,380					
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500					
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,860,150	1,829,600	1,829,600					
Interest and Investment Income	358,728	375,680	272,002	237,600	252,850	252,850	252,850					
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816					
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111.050	1,961,060	730.855					
Total Revenues & Other Fin. Sources	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	40,757,475					

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	Expenditu	res and Ot	her Financi	ng Uses			×
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Admin	FY 2015 Council
Department by Function	Actual	Actual	Actual	Budget	Request	Recom	Approved
General Government	100000000	101022-0022	- ACUTAL CLOSE		122000	10237223	222.00
Administrative Services (747)	1,088,260	1.079,289	1,031,335	980,199	938,134	909,435	908,03
Administrator (717)	227,009	479,131	568,271	741,630	737,950	588,914	454,53
Assessor (301)	2,393,637	1,315,143	1,004,143	1,101,897	1,234,560	1,117,580	1,102,85
Auditor (302)	422,487	438,844	463,786	462.857	461,424	461,044	460,01
Board of Assessment Appeals (303)	5,853	7,618	8,211	11,622	11,622	11,622	11,60
County Council (704)	317,917	319,528	329,753	342,054	342.860	316,860	295,51
Delinquent Tex Collector (305)	356,677	438.025	420,321	453,898	481,222	451,372	449,12
Engineering Services (743)	2,263	•				1000000000	
Facilities Maintenance (714)	960,481	1,160,262	1,095,123	1,086,510	1,524,778	1,131,439	1,123,64
Information Technology (711)	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,081,34
Legislative Delegation (706)	79,209	84,909	84,711	86,441	86,797	86,797	85,76
Non-Departmental (709)	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,35
Procurement (713)	185,923	193,055	170,589	202,682	205,943	156,589	156,75
Register of Deeds (735)	299,788	319.488	321,593	328,283	362,397	317,820	316.25
Soil and Water Conservation District (716)	63,579	83,493	56,322	71,740	72,473	71,975	72,67
Tax Center (304)	987	-				-	
Treasurer (306)	482,699	515,728	502,703	517,197	523,567	534,387	533.51
Vehicle Maintenance (721)	775,691	847,424	809,592	867,480	864.547	854,697	836,97
	10000000	in the second	2001000000				
Voter Registration and Elections (715)	159,767	200,373	169,235	173,865	186,215	184,215	183,28
Zoning (727) Total General Government	3,896	10.576,004	10,106,633	11,017,604	12,703,382	11,470,242	10,537,2
Public Safety	461 013	822 886	440.065	622.622	664 365	515 011	480.81
Animal Control (110)	461,913	523,500	448,865	523,533	564,269	525,933	480,61
Community Development (702)	510,992	465,705	537,985	615,123	779,990	610,473	604,56
Communications ((104)	1 302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,534,26
Coroner (103)	151,996	158,288	174,130	361,883	309,421	164,241	164.24
Detention Center (106)	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	2,962,59
Emergency Management (105)	153,000	150,000	908,493	632,274	552,542	526,483	524,82
Emergency Services (107)	2,132,020	2,197,796	21	2	23		
Fire Departments (102)	473,112	1,303,000	3,334,525	3,041,165	3,156,900	3,017,520	3,005,23
Sheriff (101)	6,222,110	8,591,895	6,755,089	6,442,098	8,061,255	7,074,269	6,959,91
Total Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,216,2
Transportation							
Airport (720)	807,098	1,020,817	980,155	1,177,597	2,858,870	865,954	863,42
Roads and Bridges (601)	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,608,6
Total Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	3,472,0
Public Works							
Solid Waste (718)	3,771,339	3,935,370	3,629.276	3,673,451	5,144,858	3,571,788	3,543,7
Culture and Recreation							
Chau Ram Park (205)	174,622	192,144	193,060	188,807	228,936	195,786	225.00
High Falls Park (203)	274,886	281,123	264,885	276,622	523,894	296,571	333.85
Library (206)	1.283,492	1,304,984	1,318,677	1,392,757	1,484,836	1.346.379	1,334,43
Parks, Recreation and Tourism (202)	459,576	534,890	480,773	506,071	553,450	518,450	435,83
South Cove Park (204)	268,844	248,583	301,770	273,797	479,979	304.990	375.13
Total Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271,095	2,662,176	2,704,2
Judicial Services							
	the base second	the low table to the	being mit and all all all all				the second second
Clerk of Court (501)	699,322	749,901	726,600	736,715	758,119	751,919	751,79

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	Expenditures and Other Financing Uses												
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved						
Probate Court (502)	441.484	373,911	365,595	383,191	407,097	389,082	382,947						
Public Defender (510)	150,000	175,000	212,000	200,000	212,000	210,000	200,000						
Solicitor (504)	514,343	623,978	831,445	677,375	699,084	699,084	690,284						
Total Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,741,087						
Health and Welfare													
Health and Human Services(705)	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	637,610						
Department of Social Services (402)	7,884	11,852	8,616	12,500	12,500	12,500	12,500						
Health Department (403)	119,444	106,572	73,769	82,313	82,277	82,277	82,277						
Veterans' Affairs (404)	174,483	176,275	173,279	190,427	191,127	187,577	187,638						
Total Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	920,025						
Economic Development													
Economic Development (707)	266,608	412,310	407,090	521,285	455,439	460,439	510,063						
Other Financing Uses	1,883,872	81,804	1,515,569	55,000	112,725	112,725	112,725						
Total Expenditures and Other Financing Uses	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	40,757,475						

Oconee County, South Carolina Property Taxes 2014-2015

			1014-1010				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Real Estate	33,103,802	31,099,988	26,274,354	26,755,217	26,755,217	28,755,217	26,755,217
Vehicle	eturonie.	0. 	1,791,389	1,832,983	1,832,900	1,832,900	1,832,900
Fee-In-Leiu			1,242,285	1,200 000	1,240,000	1,240,000	1,240,000
Delinquent			1,004,205	932.000	1,004,200	1,004,200	1.004,200
Penalties & Fees		-	348.129	350,000	350,000	350,000	350,000
Total Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317

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Oconee County, South Carolina Intergovernmental

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		2014-	2015 Budge	t			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Anderson Oconee Meth. Grant	9,485		-		4		
Salary Reimbursement - Solicitor		2					
Impact Fee For Tires	29,692	28,360	26.346	22.000	28,500	26,500	26,500
1/2 Pollution Control Fine	3,225	16,850		2,000	-		
State Aid to Subdivisions	2.577,854	2.286,169	2.732.272	2,805,000	2,805,000	2,805,003	2,805,000
Flood Control	4,072	5,012	12,868	12.000	10,000	10.000	10,000
Tax Forms	- Vie -		394	10.25	1000	-	1.1.1.1.1.1.1
Accommodation Tax	1	÷			52	14	
Sheriff Supplement	1.575	1,575	1,575	1,576	1,576	1.576	1,576
Coroner Supplement	1,575	1,575	1,181	1,576	1,576	1.576	1,576
Registration Board		6.248	4,861	2,000	4,000	4 000	4.000
Register of Deeds Supplement	1,575	1,575	1,575	1.576	1,576	1.576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576	1.576	1.576
Probate Judge Supplement	1,575	1.575	1,575	1,576	1,576	1,576	1,576
Veterans' Affairs State Aid	5.287	4.951	5,100	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	155.804	153.092	157,557	153,000	157,000	157,000	157,000
Department of Social Services Sheriff Title IVD Service of	103,317	100,663	102.797	100,000	103,000	103,000	103,000
Process	11,983	10,428	10,527	10,000	10,500	10,500	10,500
National Forestry Title I Roads	350,772	224,567	227,538	225,000	227,500	227,500	227,500
Federal Owned Land PILT	20025	34,307	33,517	30,000	33,500	33,500	33,500
Lake Patrol	11,165	-		10			
Clerk of Court Title IV-D Unit Cost	129,505	110,406	108,168	87,000	85,000	85,000	109,197
Clerk of Court Title IV-D Incentive Emergency Management	7,407	-	30,756	30,000	29,000	29,000	29,000
Performance Grant FY2008	13,786		+			-	
Emergency Management Performance Grant FY2009	8,874	-				-	
Federal Miscellaneous Income					and the second second	S	
Total Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,528,177

Oconee County, South Carolina License, Permits, and Fees 2014-2015 Budget

2014-2015 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Computer List Fees					-	· · · ·	Star Star Star				
Temporary Tag Collection	5,885	6,110	5.225	5,200	5,250	5,500	5,600				
Vehicle Decal Faes	62,726	61,796	62,408	59,000	82,400	62,400	62.400				
Franchise Fee Cable TV	133,555	127,128	116,461	140,000	116,500	117,000	117,000				
Communication Towar Facs	6,000	13,000	3,000	5,000	3,000	3.000	3.000				
Sheriff Civil Fees	8,195	8,703	6,006	5,000	6.010	6,010	6,010				
Worthless Checks	4,100	7,995	30,138	5,500	5,500	8,000	8.000				
Sign Fees - Roads and Bridges Encroachment Fees - Roads and	1,766	2,640	6,676	1,200	1,200	2,500	2,500				
Bridges	0 e.	22	2		i unat	const.					
Library Fines and Fees	41,314	43,365	41,341	45,000	43,000	43,000	43,000				
Dog Adoption Fees	45.304	25,930	41,189	40,000	41,200	41,200	41,200				
Cat Adoption Fees	15.986	10,180	27,430	12,000	25,000	25,000	25,000				
Animal Boarding Fees	5.653	1.955	3,839	4,000	4,000	4,000	4,000				
Mobile Home Moving Permit Fees	2,040	2.360	2,490	2.500	2,500	2,500	2,500				
GIS Map Copies	3,849	2.667	2,039	2,500	2,500	2,500	2,500				
Clerk of Court	456,652	447,973	413,115	500,000	450.000	420,000	420,000				
3% State Document Fee Vehicle Maintenance Labor	17,403	17.943	21.672	20,000	17,900	17,900	17,900				
Reimbursement	1,241	4,751	2,259	2,000	2,000	2,000	2,000				
Probate Judge Estates	107,540	148,045	117,757	115,000	116,000	116,000	116.000				
Probate Judge Advertising	8,325	8,580	9,708	7,600	8,500	8,500	8,500				
Probate Judge Marriage Licenses	3,045	7,850	7.615	5,800	7,000	7,000	7,000				
Probate Judge Returns	680	630	670	250	603	600	600				
Probate Judge Marriage Certificates	4,305	4.090	5 760	4,800	4,800	4,800	4,800				
Probate Judge Marriage Ceremony	1,225	2,950	2,720	2,500	2,500	2,500	2,500				
Probate Judge Orders	135	70	40	2	50	50	50				
Probate Judge Conservators	4,430	1,657	1.660	1,000	1,650	1,600	1,600				
Tax Collectors Fees	55,292	51,918	37,971	300,000	48,400	50,000	50,000				
Building Codes	317,185	305,696	427,712	350,000	400,000	400,000	400,000				
Building Codes Mobile Home Fees	15,875	17,670	13,960	15,000	15,000	15,000	15,000				
Building Codes Plan Review Fees	23,792	22,993	41,266	25,000	30,000	30,000	30,000				
Subdivision Plan Review Fees	1,725	650	1,480	2,000	2,000	2,000	2,000				
Register of Deeds	436,697	440,984	507,642	500,000	475,000	475,000	475,000				
One Stop Recording Fees		3	2.220	-	2,000	2,000	2,000				
Solid Waste Impact Fee for Tires	2.811	1,981	2,386	2.400	2,400	2,400	2,400				
Vital Statistic Fees	19.011	19,783	18,067	12,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
Magistrate Court Fees	7.165	2.704	1,429	1,500	2,000	2,000	2,000				
Magistrate Civil Paper Fees	75.916	78.758	71,388	71,000	71,400	71,400	71,400				
Magistrate Collection Cost	1,143	5,807	5,917	4,500		4,500	4,500				
Solid Waste Tipping Fees	721,847	739,749	784,348	710.000	740,000	740,000	740,000				
Documents - Planning	12	164	50	1,200		200	200				
Land Use Appeals - Planning 911 Service Reimbursement - Oconee	177	237	10	3	300	300	300				
Medical Center	33,287	÷.		-	é (
Worthless Checks		1.0	2	2							
50% Tobacco Fines	.+:		-			-					

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

				21	(m)		C
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	EY 2014 Budget		FY 2015 Administrator Recommend	
Magistrate Fines	396,964	367,701	331,882	300,000	332,000	332,000	332,000
25% Boating Fines Retained	729	1,210	1,321	1,500	1,500	1,500	1,500
Total Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500

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Oconee County, South Carolina Charges for Services 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
High Falls Park	111,021	132,544	119,728	130,000	120,000	120,000	120,000
South Cove Park	159,044	172,084	158,723	170,000	160.000	160,000	160,000
Chau Ram Park	29,820	28,148	25,082	30,000	25,000	26,000	25,000
PRT Revenue	34,049						
PRT Season Pass/Treasurer	1,060	1,245	1,610	700	1,200	1,200	1,200
County Map Sales	250	218	258	200	250	250	250
Airport - Hanger Rent	89,855	110,044	114,529	105,000	115,000	115,000	115.000
Airport Comm./Mechanic	6,000	6,000	5,900	6,300	6,000	6,003	6,000
Tie Down	3,220	2,263	1,560	1,000	1.550	3,000	3,000
Airport Miscellaneous Airport - Rent - Airline Road House Airport - Rent - Mt. Nebo Road House	4,516 4,840 4,800	3,859 4,800 4,800	2,295 1,400 2,600	2,600	2,600	2,600	2,800
Bare Land Lease	950	950	950	950	950	950	950
Airport - Call Out Fees	1.294	3,400	3,040	2,000	2,000	2.000	2,000
Airport - Long-Term Parking Fees	510	300	580	800	600	600	600
Airport - Ramp Fee	655	1,630	3.120	1,250	2,000	2,000	2,000
Airport - Aviation Fuel	268,949	266,112	267.035	273,280	268,000	268,000	268,000
Airport - Jet Fuel	302,344	504,462	544,844	709,412	545,000	545,000	545,000
Solid Waste - Recyclables	387,790	403,504	298,528	315,000	375,000	375,000	375,000
Solid Waste - Mulch Sales	39,840	34,729	30,921	35,000	35,000	35,000	35,000
Sheriff-Voluntary Extra Duty Pay			131,837			167,000	167,000
Total Charges for Services	1,449,809	1,681,092	1,714,530	1,783(492	1,660,150	1,829,600	1,829,600

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Oconee County, South Carolina Interest and Investment Income 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Interest - Administrative Investment Accounts	211,840	151,407	164,130	122,000	150.000	150,000	150,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,190	12	2,884	1,300	1,300	1,300	1.300
Interest - Solid Waste Investment Accounts	83			-		1000 C	
Interest - State Investment Accounts	763	15,507	18,293	2,000	18,300	18.300	18,300
Interest - World's Foremost Investment Accounts	(292)	7,771	7,750	6,800	6,000	6,000	6.000
Interest - Capital Expend Investment Accounts	7,750	1,881	247	1,500	250	250	250
Interest - Multi Bank Investment Accounts	110.375	150.083	63,713	70.000	63,000	83.000	63,000
Interest - 1st Empire Investment Accounts	794			20 Common	255200	and the second	0.55.00
Interest - 1st Tennessee Investment Accounts	6,171	49,031	14,985	34,000	14,000	14,000	14,000
Interest - Walhalla Rescue Squad Loan	19,052			-			
Total Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850

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Ocones County, South Carolina Miscellaneous and Other 2014-2015 Budget

		BOTT BO	in pauller	· · · · · · · · · · · · · · · · · · ·			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Land Sales - Forfelted Land Commission		7.040	24 100				
(FLC)	20,585	7,618	(1,365)				
Auditor FLC Delinquent Tax Fee	11,115	5,230	(4,906)		-	1	
Auditor FLC Processing Fees	1,340	600	30,781	*		i was	
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Rent - Bantam Chef Rent - Oconee - Pickens Vocational	3,000	2,750	3,000	3,000	3,000	3,000	3,000
Rehabilitation	7,806	10,000	8,333				105 000
Miscellaneous Income	92,758	50,504	158,274	10,000	125,000	125,000	125,000
Miscellaneous - Sheriff	6,975	9,203	8,658	6,500	6,650	6,650	6,650
Inmate Work Release Program	3,015	384	259	1,000	300	300	300
Assessor's Office	800	(R.	2,175	1,500	1,500	1,500	1,500
Animal Control Court Settlements	1,975	314	5 <u>2</u>	. 4	÷	· · · · · · · · · · · · · · · · · · ·	
Miscellaneous - Probate Judge	15,733	12.272	18.804	15,000	15,803	15,603	15,603
Miscellaneous - Building Codes	1,590	81	583	800	500	500	500
Master in Equity	34,975	28,075	31.070	39,000	39,000	35,000	35,000
Soil and Water Appalachian Council of Governments	6,139	6,139	2.479	6,139	6,139	6,139	6.139
(ACOG) Annual Reimbursement Forfeited Land Commission (FLC) Land Contribution	2,924	2,924	2 924	2,924	2,924	2,924	2,924
Storm Water Assistance Fund	1,505	2,027	2.000	2,800	2,800	2.800	2,800
Temporary Adjustment/ Supplemental	3,520						
Total Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816

Oconee County, South Carolina Other Financing Sources 2014-2015 Budget

2014-2013 Dudget									
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
	129,182	-	1		12	22	-		
Transfer From Miscellaneous Special Revenues Fund	23,500	23,500	40,139	25,000	25,000	25,000	25,000		
Transfer From Rock Quarry	890,508	776,152	116,991	1,000,000	1,000,000	750,000	651,855		
Transfer From State Accommodations Tax Transfer From Local Accommodations	-	28,750	32,003	29,000	29,000	29,000	29,000		
Tax	57,949								
Transfer From Emergency Services Protection District	23,500								
Sale of Capital Assets	57,868	42,325	31,171	25,000	25,000	25,000	25,000		
Insurance Recovery & Health Plan		14,991	232,576	300,000	400,000	500,000	-		
2011 Capital Lease Purchase Funds	2	1.614.812							
2014 Capital Lease Purchase Funds									
Capital Lease Purchase Funds	-		1						
Use of Assigned Fund Balance - Solid Waste	2		14	200,000	340,000	340,000			
Use of Assigned Fund Balance - Health Care	-				292,060	292,060			
Use of Fund Balance in Compliance with Fund Balance Policy	-1	552.236							
Misc Wynn Restitution				_					
Total Other Financing Sources	1,182,505	3,052,766	452,880	1,578,000	2,111,060	1,961,060	730,855		

Summary Cost to Serve Analysis

Revenues and Other	Financing Sources	
Description	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	31,182,317	31,182,317
Intergovernmental	3,503,980	3,528,177
Licenses, Permits and Fees	2,696,360	2,698,360
Fines and Forfeitures	333,500	333,500
Charges for Services	1,829,800	1,829,600
Interest and Investment Income	252,850	252,850
Miscellaneous and Other	201,816	201.816
Other Financing Sources	1,961,060	730.855
20 000 1 1 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	41,963,483	40,757,475

Expenditures and Other Financing Uses									
Department by Function	Total Cost	Net Cost	Mills	Percent of Budget	Operational Costs	Personnel	Total FT Employees	Cost per Employee	
General Government				and the second second					
Administrative Services (747)	908,038	815,282	1.64	2.23%	140.875	767,163	11	69,74	
Administrator (717)	588,914	408,106	0.82	1.12%	185,200	269,337	3	89,77	
Assessor (301)	1,117,560	988,726	1.99	2.71%	156,380	946,526	18	52,58	
Auditor (302)	461,044	413.022	0.83	1.13%	85,167	374,845	7	53,54	
Board of Assessment Appeals (303)	11,622	10,420	0.02	0.03%	1.050	10,555	1	10,55	
County Council (704)	316,880	285,324	0.53	0.73%	159,294	138,216	6	22,70	
Delinquent Tax Collector (305)	451,372	353.250	0.71	1.10%	285,600	163,528	3	54,50	
Facilities Maintenance (714)	1,131,439	1,008,885	2.03	2.76%	531,826	592,019	12	49,33	
Information Technology (711)	1,081,343	968.134	1.94	2.65%	522,800	558,543	9	62,06	
Legislative Delegation (706)	86,797	77,005	0.15	0.21%	15,525	70,241	1	70,24	
Non-Departmental (709)	3,157,412	2,213,517	4.44	8.05%	2,465,352	-			
Procurement (713)	156,569	140,746	0.28	0.38%	7,945	149,814	2	74,40	
Register of Deeds (735)	317,821	(212.529)	(0.43)	0.78%	68,805	247,447	4	61,86	
Soil and Water Cons. District (716)	72,673	65.249	0.13	0.18%	29,538	43,035	1	43.03	
Treasurer (308)	533,519	411,120	0.83	1.31%	158,475	375,044	7	53,57	
Vehicle Maintenance (721)	836,971	749,475	1.50	2.05%	82.200	754,771	14	53,91	
Voter Registration and Elections (715)	183,285	160,562	0.32	0.45%	56,855	125,430	2	63.21	
	11,413,238	8,836,275	17.74	25.85%	4,952,767.0	5,584,514	101	55,29	
Public Safety									
Animal Control (110)	525,933	343.379	0.69	1.13%	156,700	303,932	6	50,65	
Community Development (702)	610,473	93,309	0.19	1.48%	50,836	553,729	9	61,52	
Communications (104)	1,540,544	1,377,536	2.77	3.76%	294,700	1,239,560	22	56,34	
Coroner (103)	164,241	145,888	0.29	0.40%	81.325	82,916	1	82,91	
Detention Center (105)	3,057,052	2,859,985	5.34	7.27%	807,750	2,154,843	37	58,23	
Emergency Management (105)	526,483	471,217	0.95	1.29%	279,950	244,878	4	61,22	
Fire Departments (102)	3,017,520	2,898.247	5.42	7.37%	1,834,150	1,171,080	17	68,88	
Sheriff (101)	6,959,916	5,897.226	11.84	17.08%	1,156,500	5,803,416	87	66,70	
	16,402,162	13,686,766	27.48	39.79%	4,661,911	11,554,354	183	63,13	
Transportation									
Airport (720)	865,954	(169,926)	(0.34)	2.12%	573,000	290,422	6	48,40	
Roads and Bridges (601)	2.608.613	2,112,144	4.24	6,40%	499,800	2,108,813	.38	55,49	
	3,474,567	1,942,218	3.90	8.52%	1,072,800	2,399,235	44	54,52	
Public Works									
Solid Waste (718)	3,543,731	2,005,240	4.03	8.69%	1,685,200	1,858,531	36	51,62	

	Expen	ditures and	Other	Financing	Uses			
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
Culture and Recreation	1 2 2							
Chau Ram Park (205)	195,788	175,016	0.35	0.55%	66,542	158,458	3	52,819
High Falls Park (203)	296.571	179,761	0.36	0.82%	120,297	213,568	4	53,392
Library (206)	1,346,379	1 155,124	2.32	3.27%	298,465	1,035,971	18	57,554
Parks, Recreation and Tourism (202)	518,450	361,111	0.73	1.07%	224,750	211.081	4	52,770
South Cove Park (204)	375,131	176,811	0.36	0.92%	181,350	193,781	4	48,445
	2,732,317	2,048,823	4.11	6.64%	891,404	1,812,859	33	54,935
ludicial Services								
Clerk of Court (501)	751,919	74,419	0.15	1.84%	158,470	593.320	12	49,443
Magistrate (509)	716,385	231,520	0.46	1.76%	117,683	598,403	9	66,489
Probate Court (502)	389,082	185,600	0.37	0.94%	31,185	351,762	6	58,627
Public Defender (\$10)	210,000	179,570	0.36	0.49%	200,000		1	-
Solicitor (504)	690,284	611,772	1.23	1.69%	1.500	688.784	9	76,532
	2,757,670	1,282,881	2.58	6.73%	508,818	2,232,269	36	62,007
lealth and Welfare								
Health and Human Services(705)	640,610	572,478	1.15	1.56%	637,610	Q	÷.	
Department of Social Services (402)	12,500	11,223	0.02	0.03%	12,500		*	
Health Department (403)	82.277	73,872	0.15	0.20%	82,277			
Veterans' Affairs (404)	187,638	163,371	0.33	0.46%	5,060	182,588	3	60.863
	923,025	820,945	1.65	2.26%	737,437	182,588	3	60,863
conomic Development					17 - 18			
Economic Development (707)	460,439	457,960	0.92	1.25%	282,382	227,681	4	\$6,920
Other Financing Uses	112,725	101,210	0.20	0.28%	112,725			
Total Expenditures and Other	41,819,874	31,182,317	62.62	100%	14,905,444	25,852,031	440	58,755

Oconee County, South Carolina Administrative Services (747) 2014-2015 Budget

		2014-2	015 Budge	et .			
Description	FY 2011 Actual	FY 2012 Actual	FY-2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	630,445	635,327	563,853	591,694	545.035	545.035	543,869
Overtime	124	55	327	1,000	1,000	1.000	1,000
Fringe	113,252	111,402	104,249	111,494	104.724	104,724	104,494
ARC - Retiree Health Plan							17.270
Health Insurance	147,835	181,330	153,400	139,221	117.800	117.800	100.530
	891.657	and the second se	821,830	843,409	768,559	1 C. M.	767,163
Salary and Wage Totals	091/03/	928,115	021,039	643/403	766,333	100,000	107,105
New Positions		- 2			704		1
New Position Total							
New Position Total		-					
Travel		91	6				
Equipment Maintenance	3,410	2,180	1,718	2.200	700	700	700
Professional	26,570	9,370	83,185	10.000	29,400	29,400	29,400
Equipment Rental	728	728	732	2,200	1,000	1000	10000000
Telecommunications	3,188	120		6,200	1,000		
	20 A 30 A 40	17.407	24 545	29.000	61,500	43.500	12 500
Data Processing	24,582	27,487	34,018	25,000	520CCC	43,500	43,500
Copies					2,000	2,000	2,000
Medical	41,281	36,165	40,682	35,000	35,000	35,000	35,000
P & L Insurance (Moved to 709)	-	-					
Advertising	+		288	500	500	500	500
Dues: Organizations	2,145	1,675	1,830	1,760	1,775	1,775	1.775
Staff Development	8.678	8,242	4,966	8.030	8,000	6,000	6.000
Commission Honoraria	3,500	3,500	2,505		4		
Safety Equipment	2.257	2,213	1,593	2.500	2,500	2,500	2.500
Small Equipment	10.689	10.519	4,072	3.000	4.000	2,000	2,000
Operational	21,212	19,661	21,098	18,000	18,000	15.000	15.000
IT Replacement	61,616	19/001	21,090	10.000	10.000	15,000	15,000
Equipment/Software	-	5.347	6,703	5.000			
Periodicals	1,133	1,163	1,183	1,200	1,200	500	500
Uniforms/Clothing	÷.) ÷		
Handicapped Services	-				1.4	-	
Capital Expenditures HR Contingency	45.800	20,982	2,667	14,930			
Vehicle Maintenance	409	340	208	2,000	2,000	1,000	1,000
Gasoline	1,021	1,511	2,065	1,500	2,000	1,001	1,000
Expenditure Total	196,603	151,174	209,505	136,790	169,575		
Department Total	1,088,260	1,079,289	1,031,335		the second se	Concession of the local division of the loca	
Cost to Serve Analysis			FY 2014	FY 2015			FY 2015
Percentage of Budget		24	2.36%	2.36%		2.17%	2 23%
			980,199	980,199	938,134	909,435	908,038
Departmental Total Cost							
Departmental Total Cost Departmental Direct Revenue			000,100	000,100			22002

 Cost in Tax Dollars
 869,540
 863,199
 819,206
 815,282

 Estimated Millage
 1.75
 1.75
 1.73
 1.64
 1.64

Oconee County, South Carolina Administrator (717) 2014-2015 Budget

		201	4-2015 But	dget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2016 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	159.732	218,670	283,662	296,388	- 333,114	237,813	204,000
Overtime	1.311	1.897	846	1,000	1,000	1.000	1,000
Fringe	31,689	44,565	55,800	60,301	69,200	49.300	42,919
ARC - Retiree Health Plan	31,000	44.000	30,000	00,001	05,200	40,300	3.140
Health Insurance	18,479	37.563	46.015	32,128	42.836	32,127	18,278
Supplement Life Program	10,110	01,000	10.010	32,120	42,000	32,121	16,210
Salary and Wage Totals	211,212	302,605	386,324	389,817	446,150	320,240	269,337
New Positions							
147 NO. 07 197 197							-
New Position Total			1		8 8		
Professional	1,962	57,628	87,666	5,000	25,000	25,000	20,000
Insurance - Courthouse Inn Redev		-	25,000		1		
Telecommunications	1,764			+	100	+	
Advertising	2,995	56,093	50,324	50.000	50,000	50,000	50,000
Dues: Organizations	1,105	1,535	225	2,500	2,000	2,000	2,000
Staff Development	1,843	1,843	7,759	6.000	5,000	4.000	4.000
Telephone System			-		-		
Small Equipment	1,425	5,161	8,759	250		+ 1	
Operational	1,699	3,400	2,340	2,500	2,500	2,500	2,500
Food	266	815	1,736	1,500	1,500	1,500	1,500
IT Replacement Eq/Software		12	3,393		14		
Periodicals	139		139		300	200	200
Vehicles/Equipment, Capital Expenditures	1.00	42,078		4	1		
Contingency			(15,000)	276,563	200,000	178,474	100,000
Vehicle Maintenance -	123			COLUMN STR	2010/02/02	100.24	1. 00a
Administrator	618	548	513	1,000	1,000	1,000	1,000
Vehicle Maintenance - Pine Street	14			500	500	500	500
Gasoline - Administrator	1,918	7,335	9,095	6,000	3,000	3,500	3,500
Gasoline - Pine Street	50		2				
Expenditure Total	15,798	178,438	181,947	351.813	281,800	268,674	185 200
Department Total	227,009	479,131	568,271	741,630	737,950	588,914	454,537
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.77%	1.42%	1.40%	1.12%
Departmental Total Cost				736.046	737,950	588,914	454.537
Departmental Direct Revenue				0009909	1000	121/22	0.000
Other Revenue				88,855	58,945	58,429	46,431
Cost in Tax Dollars				647,191	679,005	530,485	408,106
				4.85	4.00	4.07	0.07

1.30

1.36

Estimated Millage

1.07

0.82

Oconee County, South Carolina Airport (720) 2014-2015 Budget

		2014-	2015 Budg	et			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	178,441	190,430	197,270	202,883	203,854	203,854	201.900
Overtime	1,741	2,437	2,422	2,000	3,000 44,064	2,200 44,064	2,200
Fringe ARC - Retiree Health Plan	35,600	39,974	39,353	42,937	44,004	44,004	6,290
Health Insurance	36,969	49,731	38,523	42.837	42,836	42,835	36,556
Salary and Wage Totals	252.740	282,572	277.578	290,657	293,754	292,954	290,422
							-
New Positions			-	-	10.000		
Airport Attendant P/T New Position Total					19,936		12
Hen Founder Form	Same and		10404-044	unneer.		in a state of the	100.000+0
Building/Grounds Maintenance	9,230	22,617	11,267	18,500	27,500	11,000	11,000
Equipment Maintenance	5,513	5,400	5,452	6,000	6,000	6,000	6,000
Professional	0.010	4,650	2,100	4,500	18,000	4,500	4,500
Equipment Rental	2,213	2,315	2,379	2,300	2000		1000
Telecommunications	2,168	657	760	850	960	350	350
Electricity	16.483	16,592	18,163	17,575	20,500	18,000	18,000
Waten'Sewen/Garbage	665	672	679	900	950	700	700
Dues: Organizations	250	250	250	250	903	250	250
Staff Development	1,025	1.990	1,584	1,300	2,500	1,300	1,300
Commission Honoraria	500	500	600	700	703	700	700
Safety Equipment	333	340	301	360	450	350	350
Small Equipment	4,484	848	6,216	2,900	7,500	700	700
Operational	6,415	5,431	3.867	8,750	6.200	4,400	4.400
Postage	44	90	11	110	80	_	82
Food	349	335	433	350	400	300	300
Uniforms/Clothing	1,119	1,597	1.330	1,315	1,500	1.050	1.050
Airport Resale Items	3,166	2,412	2.816	3.000	2,500	1,900	1,900
Aviation Gas							
10000000000	222,441	189,531	222.874	229,000	235,000	180,000	180,000
Jet Fuel	247,451	418,322	382,089	500,000	480,000	306,000	306,000
Equipment, Capital Expenditures		27,288	3,099	19,950	32,800		
Buildings, Capital Expenditures	1,975	734		34,590	17,500		
New T-Hanger Paving					881,000		
New T-Hanger Structure					685,000		
Paving			•		35,000		
AV Unaccounted Gain/Loss			(610)				
Credit Cards Processing Fees	19,731	28,533	27,110	24,000	29,000	24,000	24,000
Jet Unaccounted Gain/Loss	-	÷	(13)		+	-	
Vehicle Maintenance	5,397	4,019	2,914	8,240	12,500	5,000	5.000
Gasoline	2,330	4.245	4.782	2,000	4,950	2,700	2,700
Diesel	1.075	878	1.544	1,500	1,650	1,500	1.500
Miscellaneous Grant Match	100		a second	1.000	29.250		1,000
Expenditure Total	554,357	738,245	702,577	886,940	2,543,180	573,000	573,000
Department Total		1,020,817	980,155	1,177,597	2,856,870	855,954	863,422
Cost to Serve Analysis				FY 2014		and the second s	FY 2015
Percentage of Budget				2.84%	5.48%	2.06%	2.129
Departmental Total Cost				1,177,597	2,856,870	865,954	863,422
Departmental Direct Revenue					112000000000000000000000000000000000000	274.03.03249	1.2.2.2.2.1.1
Other Revenue				1,102,562	945, 150 228, 198	945,150 85,915	945,150 88,198
Shiel Hereine				132,844	220, 190	60,910	GB, 198
Cost in Tax Dollars				(57,939)	1,683,523	(165,111)	(169,926
Estimated Millage							

Oconee County, South Carolina Animal Control (110) 2014-2015 Budget

		2014	-2015 800	ger			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	146,467	145,762	147,899	157,752	160,197	160,197	156,231
Overtime	15,657	17,381	17,775	15,620	19,000	16.500	16,500
On Call					9,800	9.600	9,600
Holiday Worked					1.208	1,208	1,208
Fringe	31,825	33,901	32,594	38,545	52,596	40.570	39,235
ARC - Retiree Health Plan			10.000			-	9,420
Health Insurance	55.438	61.011	43,276	64,255	64.256	64,256	54,836
Salary and Wage Totals	249,387	258,055	241,544	274,173	306,847	292,331	287,030
Fringe							
Reclassifications (2 Positions)	+	1.4	12	1.1	16,902	16,902	16,902
New Position Total		-			16,902	16,902	16,902
Building/Grounds Maintenance	4,611	11.353	8,777	10,700	10,700	9.000	9 000
Professional	525		-	10.7 04	14,104		0,000
Professional - Spay/Neuter Program	46.098	104.395	64,933	60.000	60,000	60.000	
Telecommunications	628			-		00,000	
Gas and Fuel Oil	12.682	15.045	13,689	14.000	15,120	14,000	14,000
Electricity	10.941	11.275	10.835	12,500	13,000	11,500	11,500
Water/Sewer/Garbage	4.839	3.254	1,639	4.500	5,500	3,500	3,500
Medical	41,150	35.511	52.353	70.000	70.000	60.000	60,000
Staff Development	3.001	4.605	3.118	4 500	4,500	3,500	3,500
Small Equipment	4.876	1.800	11.046	4.000	4,000	4,000	4,000
Operational	32,099	24,510	14.925	30.000	30,000	25,000	25,000
Uniforms/Clothing	4.774	4.839	3.497	4.800	4,800	4,900	4,800
Capital Equipment					-	-	-1927953
Capital Expenditures Building Vehicles/Equipment, Capital		*		13,160	-		
Expenditures	25,735	26,114			+		
General Gravel Use		-		-	1,600	•	
Vehicle Maintenance	3,570	4,449	3,816	4,000	4,000	4,000	4,000
Gasoline	16,310	18,295	18.693	17.200	17,400	17,400	17,400
Expenditure Total	212,527	265,445	207,322	249,360	240,520	216,700	156,700
Department Total	461,913	523,500	448,865	523,533	564,269	525,933	460,632

Rising Medical Costs due to Veterinary Clinics increasing spaymenter costs for shelter.

Cost to Serve Analysis	FY 2014		0	FY 2015
Percentage of Budget	1.26%	1.08%	1.25%	1.13%
Departmental Total Cast	523,533	564,269	525,933	460,632
Departmental Direct Revenue	55,000	70,200	70,200	70,200
Other Revenue	56,846	45,072	52,180	47,053
Cost in Tax Dollars	410,687	448,997	403,553	343,379
Estimated Millage	0.82	0.90	0.81	0.69

Oconee County, South Carolina Assessor (301) 2014-2015 Budget

		2014	4-2015 Bud	lget		-	
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	502.879	562.839	581,101	600,269	632,697	632,697	620,218
Overtime	942	24,931	1,107	5,000	5,000	1,800	1,800
Fringe	94,023	114,789	112,531	120,412	128,937	128,937	126,742
ARC - Retiree Health Plan						-	28,260
Health Insurance	157,075	197,724	175.378	192,766	192,766	192,768	164,506
Salary and Wage Totals	754,918	900,283	870,116	918,447	959,400	956,200	941,526
Certifications	- 23	-		S41	5,000	5,000	5,000
New Position Total					5000	5000	5000
Equipment Maintenance	3,177	3,119	3,118	3.250	3,250	3,250	3.250
Professional	1.509,800	234,140	100.02	1.000	19,500	18,500	19,500
Reassessment	and a contract of the	24,964	- S	30,000	20,000	24	
Equipment Rental	4,694	4,694	4,894	4,700	-		
Telecommunications	3,013	100	25			-	
Data Processing	38,537	51,633	61,634	80,100	80,100	80,100	80,100
Copies		-			9,600	4,600	4,600
Advertising	10,500	10,500	454	2,000	1,500	1,500	1,500
Dues: Organizations	293	531	730	900	1.200	900	900
Staff Development	16,624	18,450	17,262	18,500	14,000	10,500	10,500
Small Equipment	18,379	10,543	7,887	7,500	7,500	7,500	7,500
Operational	26,457	27,210	20,754	21,000	14,400	14,400	14,400
Postage IT Replacement		21,108	506		750	750	750
Equipment/Software			4,637	3,600	2,660	2,660	2,660
Uniforms/Clothing		976	1,089	1,200	1,200	1,200	1,200
Capital Expenditures Vehicle/Equipment					75.000		
Vehicle Maintenance	4.139	322	1,833	2,000	2,000	2,003	2,000
Gasoline	5,106	6,670	9,426	7,500	7,500	7,500	7,500
Expenditure Total	1,638,718	414,860	134,028	183,250	270,160	156,360	156,360
Department Total	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,102,886
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.65%	2.3755	2.66%	2.71%
				1 101 000			1 100 000

Coost to delive vellaryoio	11.2014		0.000	1 1 20 12
Percentage of Budget	2.66%	2.3755	2.66%	2.71%
Departmental Total Cost	1,101,697	1,234,560	1,117,560	1,102,886
Departmental Direct Revenue	1,500	1,500	1,500	1,500
Other Revenue	124,375	98,613	110,878	112,860
Cost in Tax Dollars	975,822	1,134,447	1,005,182	988,726
Estimated Millage	1.96	2.28	2.02	1.99

Oconee County, South Carolina Auditor (302) 2014-2015 Budget

	2014-2015 Bunget												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved						
Salary and Wages	229,882	237,360	241,347	247,652	252.227	252.227	251,352						
Overtime	(G.	-	-	-	+	-							
Fringe	41,284	42,462	44.054	47.044	48,685	48,685	48,528						
ARC - Retiree Health Plan						-	10.990						
Health Insurance	64,678	79,463	86,081	74,985	74,965	74,965	63,975						
Salary and Wage Totals	335,844	359,285	371,483	369,662	375,877	375,877	374,845						
New Positions	2.42			14	-		2						
New Position Total	-												
Travel	123	12			2								
Equipment Maintenance	121	23		100	500	120	120						
Professional				1,000	1,000	1,000	1.000						
Equipment Rental	2.347	2,347	2.374	2,400	-	-1	2.00						
Telecommunications	1,552	-	+		-								
Data Processing	53.299	49.840	57,280	57,450	58,719	58,719	58,719						
Dues: Organizations	150	150	150	150	150	150	150						
Staff Development	2.358	681	1.084	1,300	1,000	1,000	1,000						
Small Equipment	4,158	1,622	-	3,500	-	-							
Operational	20,846	24,076	22,013	24,095	22,978	22,978	22,978						
IT Replacement Equipment/Software			2,955	2,000	-	-							
Uniforms/Clothing	462												
Capital, Exp Buildings Forfeited Land Commission		+	6.524		-	-							
(FLC) Expenditures	855	370	360	500	500	500	500						
Temporary Tags	495	-	563	700	700	700	700						
Interest Expense		450	-		-								
Expenditure Total	86,643	79,559	92,303	93,195	85,547	85,167	85,167						
Department Total	422,487	438,844	463,786	462,857	461,424	461,044	460,012						

Cost to Serve Analysis	FY 2014		(h)	FY 2015
Percentage of Budget	1.1156	0.89%	1.10%	1,13%
Departmental Total Cost	462,857	461,424	481,044	480,012
Departmental Direct Revenue				
Other Revenue	62,254	38,857	45,742	48,990
Cost in Tax Dollars	410,603	424,567	415,302	413,022
Estimated Millage	0.82	0.85	0.83	0.83

Oconee County, South Carolina Board of Assessment Appeals (303) 2014-2015 Budget

		20	14-2015 B	udget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	4,910	8,503	5,619	10,310	10,310	10,310	10,294
Fringe	198	244	238	262	282	262	261
Salary and Wage Totals	5,109	6,747	5,857	10,572	10,572	10,572	10,555
New Positions							
New Position Total	-	8	ं				
Travel	418	771	496	850	950	950	950
Telecommunications	126					-	
Staff Development							
Operational	200	100	794	100	100	100	103
IT Equipment Software		12035	1,084		1002		50402
Expenditure Total	744	871	2,353	1,050	1,050	1,050	1,050
Department Total	5,853	7,618	8,211	11,622	11,622	11,622	11,605
Cost to Serve Analysis				FY 2014	-		FY 2015
Percentage of Budget				0.03%	0.02%	0.03%	0.03%
Departmental Total Cost				11,622	11,622	11,622	11,605
Departmental Direct Revenue							-
Other Revenue				1,312	928	1,153	1,185
							14723 33
Cost in Tax Dollars				10,310	10,694	10,469	10,420
Estimated Millage				0.02	0.02	0.02	0.82

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Oconee County, South Carolina Chau Ram Park (205) 2014-2015 Budget

2014-2015 Budget												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved					
Salary and Wages	91,698	95,027	97,251	99,451	99,202	99,202	98,953					
Overtime	4,177	4,049	4,490	4,500	8,000	4,500	4,500					
Fringe	19,757	22,415	21,566	22.603	23,707	22,207	22,878					
ARC - Retiree Health Plan						-	4,710					
Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	27.417					
Salary and Wage Totals	143,351	151,457	147,222	158,682	163,036	158,036	158,458					
New Positions												
Park Ranger I		+	1	1.		20						
New Position Total												
	126.24	12000		10000	12023	100300000	1019353					
Building/Grounds Maintenance	11,697	5,994	30,043	9,000	35,000	10,000	10,000					
Professional	25775		1000			+	28,792					
Equipment Maintenance	870	1,648	323	1,200	1,000	1,000	1,000					
Telecommunications	1,700			+		-						
Gas and Fuel Oil	1,517	2,249	948	1,900	3,000	1,900	1,900					
Electricity	5,853	6,570	7,219	7,000	8,800	7,000	7.000					
Water/Sewer/Garbage	1,012	971	1,366	1,250	1,460	1,250	1,250					
Small Equipment	1,994	2,342	412	2,350	2,000	2,000	2,000					
Operational	4,515	4,233	3,715	4,225	4,000	4,000	4,000					
Food	122	146	199	200	240	200	200					
Uniforms/Clothing	2,000	854	710	1,500	1,500	1,500	1,500					
Concessions		245	905	1,500	1,000	1,000	1,000					
Buildings, Capital Expenditures		5,000										
Vehicles/Equipment, Capital Expenditures	12	10,435	1		7,900	7,900	7,900					
SC Sales Tax				_	0.007							
Expenditure Total	31,271	40,687	45,839	30,125	65,900	37,750	66,542					
Department Total	174,622	192,144	193,060	188,807	228,936	195,786	225,000					

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	0.45%	0.44%	0.47%	0.55%
Departmental Total Cost	188,807	228,936	195,786	225,000
Departmental Direct Revenue	30,000	25,000	28,000	28,000
Other Revenue	21.315	18,287	19,425	22,984
Cost in Tax Dollars	137,492	185,649	150,361	176,016
Estimated Millage	0.28	0.37	0.30	0.35

Oconee County, South Carolina Clerk of Court (501) 2014-2015 Budget

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		2014-3	2015 Budg	et			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	367 752	291.472	290,623	292.070	316.276	316.278	316,961
Salary and Wages - Federal	307,732	100.424	89.883	92.724	92,453	92,453	91,252
Overtime	2.068	536	1,237	2.500	1.500	1.000	1,000
Fringe	67.754	65.634	67.975	71,707	76.928	76,628	59.841
Fringe - Federal	01,734	00,004	07,070	13,191	10.620	10,020	17.174
ARC - Retiree Health Plan							11.335
Health insurance	86.383	121.773	120,207	107.092	107.092	107.092	65.985
ARC - Retiree Health Plan Fed	80,303	121,773	120,201	107,082	107.082	107,582	4.365
Health Insurance Fed.							25.407
	C00 007	007 070	569.926	566,093	204.249	53,449	593,320
Salary and Wage Totals	523,937	579,789	568,926	566,093	224,249	193,449	593,820
New Positions		3.5					
Reclassification - Part-time Clark I to Full-time			4	Q.		2	
New Position Total							
Travel	500	496	378	500	500	500	500
Equipment Maintenance	4,871	3,583	3,756	4.000	1,500	1,500	1.500
Court Expenditures	54,189	81,642	53.088	53,000	60,000	56,000	56,000
Equipment Rental	5,154	4,899	5,365	5,100	5,500	5,300	5,300
Telecommunications	12.988	-				12	
Data Processing	29,712	30,289	32,569	33,000	33,000	33,000	33,000
Staff Development	1,440	1.531	1.765	1.800	1,900	1.600	1.600
Small Equipment	7,295	7,010	2.672	3,000	3,000	2,600	2,600
Operational	9,395	8,188	7,191	8,000	8,000	7,500	7,500
IT Replacement		-	1,121		2,000	.,	.,
Equipment/Software				5,752	8 a	22	
Equipment, Capital Expenditures		7,508		6,200			
DSS Child Support Title IV-D	13,786	8,910	13,845	14,414	14,414	14,414	14,414
Master in Equity	35,055	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	175,385	170,112	156,674	170,622	163,870	158,470	158,470
Department Total	689,322	749,901	726,600	736,715	758,119	751,919	751,790
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.77%	1,45%	1,7955	The second se
Departmental Total Cost				736.715	758,119	751,919	751,790
Departmental Direct Revenue				618.578	600,578	600.576	600.578
Other Revenue				107173.7	100000000		
oger Revenue				79,100	60,556	74,601	76,795
Cost in Tax Dollars				39,039	96,987	76,742	74,419
Estimated Millage				0.08	0.19	0.15	0.15

0.08

0.19

0.15

0.15

Estimated Millage

Oconee County, South Carolina Communications (104) 2014-2015 Budget

		2014-20	15 Budget	2			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	611,541	875,451	681,505	723,802	731,849	731,849	725,224
Part-Time Dispatcher Pool			25,583	20,000	20,000	20,000	20,000
Overtime	62,775	74,322	76.974	70,300	85,000	70,300	70,300
Holiday Overtime					25,000	25,000	25,000
Fringe	123,280	135,584	145,856	155,634	192,502	163,092	163,433
ARC - Retiree Health Plan		200000	11/64/682/636		1000,000	-	34,540
Health Insurance	166,315	218,443	177,406	235,603	235,603	235,803	201,063
Salary and Wage Totals	963,913	1,103,800	1,107,304	1,205,340	1,289,954	1,245,844	1,239,560
New Positions							
Part Time Dispatchers			141	-			
New Position Total				3.9	e 10		
Travel	88						
Building/Grounds Maintenance	584	1,064	154	600			4 8 8 8
Contraction of the second s	2.000000	100 C 100 C 100 C	1,491	1,100	2,000	1,000	1,000
Equipment Maintenance Professional	144,182	157,310	172,855	200,000	205,000	175,000	175,000
Telecommunications	1,350	2,500	375	1,500	1,500	1.000	1,000
Contraction of the state of the	97,233	82,478	63,136	82,000	107,000	82,000	82,000
Gas and Fuel Oil - Generators	857	1,233	2,130	2,000	2,000	1.400	1,400
Electricity - Radio Sites	4,482	4,408	4,196	5,000	5,000	4,500	4,500
Data Processing	8,948	8,521	8,821	9,150	15,000	8,800	8,800
Medical	42	16	24	50	50		
Dues: Organizations	574	406	406	1,600	500	500	500
Staff Development	7,998	5,379	5,029	7,000	7,000	6,000	6,000
Small Equipment	1,967	208	3,390	2,500	2,500	2,500	2,500
Operational	6,204	5,355	8.487	6,500	5,200	4,000	4,000
Postage	29	43	91	150			12.222
Food	792	432	1,115	1,500	1,500	1,000	1,000
Copier Click Charges					2,000	2,000	2,000
IT Replacement EQ/Software	(april 1997)	1.00			5,000	5,000	5,000
Equipment, Capital Expenditures	63,150	29,294	-		70,000		
Expenditure Total	338,480	278,645	271,700	320,650	431,250	294,700	294,700
Department Total	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,534,260
Cost to Serve Analysis				FY 2014	i and a	in an and	FY 2015
Percentage of Budget				3.67%	3.30%	3.67%	3.76%

Cost to Serve Analysis	FY 2014		1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	FY 2015
Percentage of Budget	3.67%	3.30%	3.67%	3.76%
Departmental Total Cost	1,525,990	1.721,204	1,540,544	1,534,260
Departmental Direct Revenue			12 10 10 10	
Other Revenue	172,276	137,484	152,844	156,724
Cost in Tax Dollars	1,353,714	1,583,720	1,387,700	1,377,536
Estimated Millage	2.72	3.18	2.79	2.77

Oconee County, South Carolina Community Development (702) 2014-2015 Budget

		2014	-2015 Bud	lget			_
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	319.810	284,423	339,501	384,850	447,488	398,156	380.555
Overtime	489	1.173	1.810	004,000	5.000	555,155	000,000
and the second se	61,473	57,172	66,019	77.012	90,244	77,100	76,792
Fringe ARC - Retiree Health Plan	61,473	57.172	00,018	11,012	30,244	77,100	14,133
	00 007	04 000		14 005	447 850	08 201	82.251
Health Insurance	92.397	84.880	983,89	74,965	117,800	96,381	
Salary and Wage Totals	474,169	427,645	506,219	536,827	660,532	559,637	553,729
New Positions includes salary and fringe							
Code Enforcement Officer					53,547		
Permit Specialist		1.23	20			2	
New Position Total					53,547		
				· · · · · ·			
Travel	1	1	214	12		S	
Equipment Maintenance	460	531	717	600		80	
Equipment Rental	1,471	1,470	1,291	1.256	1.1	÷	
Telecommunications	5,145			0.012			
Data Processing	11.000	11,000		25.003	21,000	21,000	21,000
Copies	1000				1,856	1,856	1,858
Advertising			506	-		-	
Dues: Organizations	1,509	1,325	930	2,000	3,000	1.250	1,250
Staff Development	1.389	3.834	9.425	4.000	9.425	4.000	4,000
Commission Honoraria	500	400	500	5,500	7,000	5.503	5,500
Safety Equipment	510	425			0.6532		1949
Small Equipment		3,471	2,785	18,000	5.000	2,500	2,500
Operational	3,307	5,961	6,137	9.000	5.000	4.000	4,000
IT Replacement	Cereter)	-	0.000	2335777			
Equipment/Software				1,380	1,380	1.380	1,380
Uniforms/Clothing	1,203		4	1000	1,000	1000	
Vehicle Maintenance	1.066	1,967	2,379	1.250	1,250	1,350	1,350
Gasoline	9,284	7.676	6.883	10.310	10.000	8.000	8.000
Expenditure Total	36.823	38,060	31,766	78,296	65,911	50,836	50,836
Department Total			537,985		the second s	The second s	604,565
	n de concestes	100000000	a statement of the		and the second second		
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.48%	1.50%	1.45%	1.48%
Departmental Total Cost				615 123	779,990	610,473	604,585
Departmental Direct Revenue				408.500	449,500	449,500	449,500
Other Revenue				69.444	62,303	80,567	61,758
Cost in Tax Dollars				137,179	288,187	100 400	02 500
Cost in Tax Donars				131,179	200, 100	100,406	93,309

Oconee County, South Carolina Coroner (103) 2014-2015 Burdeat

		2014-201	15 Budget		-		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	55,245	56,973	57,777	59,147	59,147	59,147	59,147
Fringe	11,505	12,778	12,062	12.848	13,060	13.060	13,060
ARC - Retiree Health Plan							9,139
Health Insurance	9,240	8,772	23,212	10,709	10,709	10,709	1.570
Salary and Wage Totals	75,990	78,523	93,052	82,703	82,916	82,916	82,916
New Positions							
Part Time Chief Deputy Coroner					6.705		
New Position Total			-		6705	-	
Building/Grounds Maintenance	19	153	147	100	100	100	100
Equipment Maintenance	567	533	505	700	400	400	400
Professional	55,323	61,764	64,181	62,000	70,000	65.000	65.000
Equipment Rental	941	941	941	950			
Telecommunications	1,330	152	67	165	175	175	175
Electricity	2,376	2,207	2,639	2,200	2,700	2,400	2,400
Water/Sewer/Garbage	141	167	155	160	180	160	160
Dues: Organizations	330	330	330	330	330	330	330
Staff Development	2,495	842	1,586	3,000	3,000	2,000	2,000
Safety Equipment	28		163	500	500	250	250
Small Equipment	4,479	1,896	212	+	23,600		
Operational	2,138	2,502	2,003	2,300	2,500	2,000	2,000
Copier Fee					360	360	360
Postage			-		-	-	
Uniforms/Clothing	347	349	204	250	250	250	250
Periodicals	265	215	175	225	225	200	200
Equipment, Capital Expenditures					26,500		
Vehicle Capital Equipment	•		•		31,800	-	
Capital Building Expenditure	1			200,000	50,000		24
Vehicle Maintenance	862	1,045	989	1,000	1,200	1,200	1,200
Gasoline	4,358	6,549	6,784	5,100	6,000	8,500	6,500
Expenditure Total	76,006	79,745	81,079	278,980	219,800	81,325	81,325
Department Total	151,996	158,268	174,130	361,683	309,421	164,241	164,241
Cost to Serve Analysis			1	FY 2014	3	-	FY 2015
Percentage of Budget				0.87%	0.59%	0.39%	0.40%
Departmental Total Cost				361,683	309,421	164,241	164,241
				× 6760	4 670	+ 570	4 676

Percentage of Budget	0.87%	0.59%	0.39%	0.40%
Departmental Total Cast	361,683	309,421	164,241	164,241
Departmental Direct Revenue	1,576	1,578	1,576	1,576
Other Revenue	40,832	24,716	16,295	16,777
Cost in Tax Dollars	319,275	283,129	146,370	145,888
Estimated Millage	0.64	0.57	0.29	0.29

Oconee County, South Carolina County Council (704) 2014-2015 Budget

		2014-	2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Selary and Wages	75,658	76,652	77,744	78,748	79,010	79,010	77.874
Overtime	34				and a		
Fringe	10,691	11,503	11,448	15,414	15,720	15,720	15,506
ARC - Retiree Health Plan						+	6,280
Health Insurance	27,719	39,539	30.787	42,837	42,838	42,835	36,556
Salary and Wage Totals	114,068	127,894	119,977	136,999	137,566	137,566	136,216
New Positions						-	
New Position Total						S	
10111303335555555555555							
Travel	2.679	4,387	3.028	4,750	4,750	4,750	4,750
Professional	6,049	6,000	12,215	5,400	5,000	5,000	5,000
Professional - Auditing Firm	60,000	89,300	72,550	70.000	70,000	44,000	44,000
Telecommunications	448	1000002	10000				
Data Processing		1	14	-	-	+	
Xerox Copies					500	500	500
Advertising	1,469	1,913	1,411	1,600	1,600	1,600	1,600
Dues: Organizations	1,369	1,419	1.369	1,419	1,535	1,535	1,535
Staff Development	12,781	13,147	10,052	14,500	14,500	14,500	14,500
Small Equipment		2,145					
Operational	2,963	3,108	2,367	2,500	2,500	2.500	2,500
Food	294	166	308	250	250	250	250
Magazines/Newspapers	125	139	139	140	153	153	153
Donated Gravel	24,720	23,337	13,236	8,000	8,000	8.000	8,000
Contingency	49,448	5,268	46,595	50 000	50,000	50,000	30,000
SC Association of Counties	13,554	13,554	13,554	13.555	13,555	13,555	13.555
Ten at the Top (TATT) Appalachian Council of			5,000	5,000	5,000	5,000	5,000
Governments	27,951	27,951	27,951	27.951	27.951	27,851	27,951
Expenditure Total	203,850	191,834	209,776	205,065	the second s	the second se	
Department Total	317,917	319,528	329,753	342,064	342,860	316,860	295,510
Cost to Serve Analysis							
Percentage of Budget				0.82%	0.66%	0.76%	0.73%
Departmental Total Cost				342,064	342,860	316,860	295,510
Departmental Direct Revenue				2250/330-2	30.000		253.044
Olher Ravanua				38.053	27,387	31,437	30,186

 Cost in Tax Dollars
 304,011
 315,473
 285,423
 265,324

 Estimated Millage
 0.61
 0.63
 0.57
 0.53

Oconee County, South Carolina Delinquent Tax Collector (305) 2014-2015 Budget

		2014-	2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	90,526	102,818	104,602	107,355	110,499	110,499	108,644
Overtime	35	147	1.0			÷	
Fringe	17,784	21,390	20,953	22,114	23,146	23,146	22,757
ARC - Retiree Health Plan							4,710
Health Insurance	27,719	29,172	22,477	32,128	32,127	32,127	27,417
Salary and Wage Totals	136,063	153,527	148,031	161,598	165,772	165,772	163,528
New Positions	1	2	1141				
New Position Total	1						
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)				-		1	
Travel	351	241	416	250	100	100	100
Equipment Maintenance	416	418		450			
Professional-Tax Sale		208,806	193,693	206,500	203,000	203.000	203.000
Telecommunications	713	-			2		
Data Processing	12,972	6,798	5,980	7.000	6,500	6.500	8,500
Copier Click Charges					1,500	1,500	1,500
Advertising- Tax Sale		22,934	24,956	25,000	27,500	25,000	25,000
Dues: Organizations	12	105	75	150	150	150	150
Staff Development	931	1.230	1.359	2,000	2,000	1,300	1,300
Small Equipment		3,939		250	2,150	1,000	1,000
Operational	2,160	1,991	2.826	3.250	3,000	1,500	1,500
Operational- Tax Sale		5,920	4,140	5,000	5,600	5.600	5,600
Postage - Tax Sale		31,991	38,731	40,800	43,800	39,800	39,800
IT Replacement Equipment/Software				1,500		-	
Uniform Clothing - Tax Sale		127	104	150	150	150	150
Tax Sale Expenditures	203.072						
Expenditure Total	220,614	284,498	272,289	292,300	295,450	285,600	285,600
Department Total	356,677	438,025	420,321	453,898	461,222	451,372	449,128
Cost to Serve Analysis							
Percentage of Budget				1.09%	0.88%	1.08%	1,10%
Departmental Total Cost				453,898	461,222	451,372	449,128
Departmental Direct Revenue				300,000	50,000	50.000	50,000
Other Revenue				51,242	36,841	44,782	45,878

374,381 356,590 353,250 Cost in Tax Dollars 102,656 0.72 Estimated Millage 0.21 0.75

0.71

Oconee County, South Carolina Department of Social Services (402) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Telecommunications	3,151	3,317	2,823	4,000	4,000	4,000	4,000
Operational	363	185	293	600	500	500	500
Pauper Funerals	4,350	8,350	5,500	8.000	8,000	8,000	8,000
Expenditure Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Department Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget			54	0.03%	0.02%	0.03%	0.03%

12,500

1,411

11,089

0.02

-

12,500

-

998

11,502

0.02

12,500

1,240

11,260

0.02

.

12,500

1,277

11,223

0.02

Departmental Total Cost

Cost in Tax Dollars

Estimated Millage

Other Revenue

Departmental Direct Revenue

Oconee County, South Carolina Detention Center (106) 2014-2015 Budget

		2014-20	015 Budget	10			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council
Salary and Wages	1,208,340	1.174.374	1,220,729	1,342,183	1,364,119	A REAL PROPERTY AND INCOME.	Approved 4 app acc
Overtime	84.758	82.528	80,243	126,000		1,302,666	1,303,359
Holiday Pay	64,130	02,325	00,243	120,000	145.000	90,000	90,000
	105 200			-	29,200	29,200	29,200
Fringe ABC - Betime Haalth Dive	285,330	306,838	284,457	338,618	403,194	358,994	346,751
ARC - Retiree Health Plan							58,520
Health Insurance Minus \$50,000+Fringe for Vacancies	332,629	396,505	282,561	385,533	385,533 (61,453)	385,533	329,013
Salary and Wage Totals	1,911,058	1,960,246	1,867,990	2,192,334	2,265,593	2,166,393	2,154,843
New Positions includes Salary and Fringe							
Secretary III	24		2	12	41,577	(L)	
Reclassification - SGT, CPL & Master CO							
Part-Time Registered Nurse				4,938	1,672	1,672	
Correctional Office II	2		-				
Carlo and the Carlo and the second second	1		+		48,537	49,537	
Correctional Office II	12				49,637		
Correctional Office II	3						
Correctional Office II	84						
Correctional Office II			-				
Correctional Office II	2¥						
Correctional Office II Correctional Office II		1	:				
New Position Total		1			142,323	51,209	
					Ċ.		
Building/Grounds Maintenance Building/Grounds Maintenance -	68,825	69,762	55,624	62,200	62,200	42,200	42,200
FY2008 Roll Forward	30.678	(*)		· · · ·	· · · · · · · · · · · · · · · · · · ·		
Equipment Maintenance	18,760	9,371	12,617	14,000	14,000	13,000	13,000
Professional	1,543	3,359	5,506	3,500	11.500	6,000	6,000
Equipment Rental	3,380	3,537	3,748	4,200		(in the second s	
Gas and Fuel Oil	4,367	3,504	3,542	6,000	6,000	5,000	5,000
Electricity	133,604	152,301	155,005	155,000	165,000	155,000	155,000
Water/Sewer/Garbage	16,461	17,560	20,438	17,500	20,700	17,500	17,500
Data Processing	10.280	13,332	12,478	13,600	14 200	12,200	12,200
Copier Click Charges				51660	16.000	12,000	12,000
Medical	158,038	154,338	161,623	210,000	225 000	210,000	210,000
Dues: Organizations	990	1,090	250	1,600	1,600	1,600	1,600
Staff Development	6,691	11,134	7,951	8,500	12,000	8,500	8,500
Small Equipment	27,394	17,684	26,576	27,000	27.000	25,000	25,000
Operational	74.288	67,012	67,919	72,000	75,600	60,000	60,000
Postage	122	83	71	200	200	200	200
Food	168,651	177,672	165,391	172,000	189.200	172,000	172.000
IT Replacement	100,001	177,074	103,301	172,000	109,200	172,000	112,000
Equipment/Software			14,900	24,730	8,800	8,800	8,800
Uniforms/Clothing	39,095	41,905	43,212	43,000	47,000	43,500	43,500
Periodicals	216	218	234	250	300	250	250
Vehicle Capital Expenditures		47,579			31,700	31,700	
			1,325	+	 		
Equipment, Capital Expenditures							
and the second sec			-	-		-	
Buildings, Capital Expenditures			350				
Equipment, Capital Expenditures Buildings, Capital Expenditures Land, Capital Expenditures Jail Study					:		

Detention Center (106) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Juvenile Detention Services Department of Juvenile Justice)	25,045	11,280	9.295	15,000	40.000	15,000	15,000
Expenditure Total	904,476	801,701	767,954	850,280	968,000	839,450	807,750
Department Total	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	2,962,593
Cost to Serve Analysis Percentage of Budgat				FY 2014 7.3356	6.48%	7.29%	FY 2015 7.27%
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				and a local division of the second second	6.48% 3,375,918	7.29% 3,057,052	
				7.3356	1246.53255	100 8940 Miles	7.27%
Percentage of Budgat Departmental Total Cost				7.3356	1246.53255	100 8940 Miles	7.27% 2,962,593 -
Percentage of Budgat Departmental Total Cost Departmental Direct Revenue				7.3355 3,042,614 -	3,375,918	3,067,052	7.27%

#### Oconee County, South Carolina Economic Development (707) 2014-2015 Budget

Sector States States		2014	-2015 Bud	get			A
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	113,494	156,119	138,339	175,000	120,657	120,657	153,377
Overtime		-	-		- Sector Sector	-	
Fringe	20.043	30,622	27,397	30,000	25,273	25,273	31.468
ARC - Retiree Health Plan	1997	16202		372567	1.000		6,280
Health Insurance	18,479	31,434	24,293	35,000	32,127	32 127	35,556
Salary and Wage Totals	152,016	218,175	190,017	240,000	178,057	178,057	227,681
New Bestlines							
New Positions		1				•	
Marketing & Research Manager	•						
New Position Total						× ×	
Travel	53	93	244	500			
Building/Grounds Maintenance	2,042	18,071	4,365	1.000		54 S	
Equipment Maintenance	435	1.785	1,319	1.800			
Professional	455	7.345	44,878	75.000			
Equipment Rental	4.319	4,748	4,215	5.000		14	
Telecommunications	2.056			10,0000			
Gas and Fuel Oil	1,801	1,387	1,923	2 000			
Electricity	3.625	1.512	2,248	2.500			
Electricity - Commerce Center	1,405	3,772	2,451	3,775	2,225	2.225	2,225
Electricity-OITP	1.955	0.000	2.401	0.00	2,220	2.450	2,450
Electricity-Golden Corner					1,500	1.500	1,500
Rent					20,400	20,400	20,400
100.000				1 000	20,400	2000	20,400
Electricity - Echo Hills Water/Sewer/Garbage	495	713	550	1,000	-		
Advertising		15,845	16,695	25.000			
A STATE STATE AND A STATE AND A STATE	5,452			010202			
Dues: Organizations	72.528	72,887	71,175	72,000			
Staff Development	2,539	4,217	2,483	4,250	-		
Small Equipment	242		335		-		
Operational Vehicles Conital Dependitures	5,199	3,737	1,236	7,500		1.	
Vehicles, Capital Expenditures	-	31,544	-	-		1	
Industrial Recruitment Economic Development	10,764	23,645	21,668	25,000			
Mountain Lakes Business							
Development Corporation	2	32 A	39,000	39,000	39,000	39,000	39,000
Vehicle Maintenance	198	134	35	500	500	500	500
Gasoline	885	1,689	2,284	2,100	2,500	2,500	2,500
EDIS Partnership via Appalachian Council of							
Governments				11,635	12,199	12,199	12,199
Ocenee Economic Alliance					160,000	165,000	185,000
Xerox Printer/Copier					3,500	3,500	3,500
Upstate SC Alliance					33,108	33,108	33,108
Expenditure Total	114,592	194,135	217,074	281,285	27,382		282.382
Department Total				521,285	and the second se		510,063
							-
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.26%	0.87%		1.25%
Departmental Total Cost				521,285	455,439	460,439	510,063
Departmental Direct Revenue				5. m. 2	1	and the	- searces
Products in the second second				69 994	20 970	40 000	62 402

 Other Revenue
 53, 134
 36, 379
 45, 682

 Cost in Tax Dollars
 468, 151
 419,060
 414, 757

 Estimated Millage
 0.94
 0.84
 0.83

52,103

457,960

0.92

## Oconee County, South Carolina Emergency Management (105) 2014-2015 Budget

		2014-	2015 Budg	jet			1
Description	FY-2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	-		150,029	154.621	100.271	160,271	158.426
Overtime			1,452	3.000	3.000	1,500	1.500
Fringe			35,971	41.292	42.428	41,926	42,118
ARC - Retiree Health Plan	-		and a lot				6,280
Health Insurance			10.045	32.128	42,836	42,836	36,556
Salary and Wage Totals		1	202,497	241.041	248,533	246,533	244.878
New Positions							
Part Time Radiological EMR	1.1						
New Position Total							
20102			1222				
Travel	1.00	*	589	500	500	500	500
Building/Grounds Maintenance			2.000	2,000	2,000	2,000	2,000
Equipment Maintenance		÷.	7.066	8,500	8,500	4,000	4,000
Professional		12	608	3,000	3,000	700	700
Professional-Household Hazard Waste			12.933			_	
Telecommunications	-		2,689	3,000	3,200	3.000	3,000
Electrical			92	300	500	350	350
Medical - Physicals for Volunteers and Medical Supplies Replacement of AED'S			9.712	10.550	11,000 13,000	10,500 13,000	10,500
Dues: Organizations	1.40		445	750	750	750	750
Staff Development		2	4,176	8,000	6,000	4,500	4,500
Commission Honoraria		1	500	500	500	500	500
Small Equipment			25,212	20,000	28,000	15,000	15,000
Operational		1	14,437	18,000	15,600	14,100	14,100
Coples					2,400	2,400	2,400
Operational - Whitewater Rescue			2.788		1000	127.255	13,315
Postage			1.462	2,550	2,550	1,550	1,550
Food			1.809	3,000	3,000	1,800	1,900
Food - Whitewater Rescue			497	20103	000120	11200	100
IT Replacement Equipment/Software			1.302	5,583	5,709	4,000	4,000
Uniforms/Clothing Vehicles, Capital Expenditures			3,415	4,000	4,000	3,000	3,000
Vehicle Maintenance			17.103	12,000	14,000	12,000	12,000
Gasoline	- 53		14,187	14,000	15,000	13,500	13,500
OMC-EMS Ambulance Service	150.000	150.000	450.000	250,000	150,000	150,000	150,000
Walver of Walhalla Rescue SQ	ioc, una	100,000		200,000		100,000	190,000
Loan			119,587	1000 0.000		+	
Miscellaneous Grant Match		-		10,000	10,000	10,000	10,000
Household Hazardous Waste Day	13.02	•		15.000			11.00555
Expenditure Total	150,000	150.000	705,996	391,233	304,009	279,950	279.950
Department Total	150,000	150,000	908,498	632,274	552,542	526,483	524,826

Cost to Serve Analysis	FY 2014			FY 2015	
Percentage of Budget	1.52%	1.06%	1.25%	1.29%	
Departmental Total Cost	632.274	552,542	626,483	524 828	
Departmental Direct Revenue Other Revenue	43,787	44,135	52,234	53,611	
Cost in Tax Dollars	588,487	508,407	474,249	471,217	
Estimated Millage	1.18	1.02	0.95	0.95	

## Oconse County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council			
Work Release Program	Hatta	Actual	Actual	enoder	roequest	Recommend	Approved			
Salary and Wages	307,780	346,049	251 704	363 219	369,351	900 964	102.024			
Overtime	432	471	351,794			369,351	367,871			
				500	18,700	18,700	18,700			
Fringe ARC - Retiree Health Plan	64,257	80,072	74,130	81,145	87,960	87,960	87,640			
All out a Marill Strength Link States	00.007		100.000				17,270			
Health Insurance	92,397	123,961	116,573	117,801	117,802	117.802	100,532			
Salary and Wage Totals	464,876	550,553	542,604	562,665	593,813	593,813	592,019			
New Positions includes salary and fringe										
Custodian I	1	-			37,131					
Custodian I	4				37,131	52				
Maintenance Mechanic II					44,577		2			
				~						
New Position Total					118,839		<u></u>			
Building/Grounds Maintenance	5.847	6,238	5.076	3,300	5,000	5.000	5,000			
Equipment Maintenance	708	182	541	850	1.000	850	850			
Professional		3,238			25,000		25,000			
Equipment Rental	94	226	237	300	300	300	300			
Telecommunications	5,118	660	201	~~~~	000					
Dues: Organizations		1		-						
Staff Development	6,479	881		i i	1,000	1.000	1,000			
Safety Equipment	2,444	2.017	1,239	1,520	1,600	2.000	2,000			
Small Equipment	8,780	6,925	2,105	3.000	3,000	3.000	3.000			
Operational	22,853	31,992	20,939	23,000	23,000	23,000	23.000			
Uniforms/Clothing	5,169	2,762	2,988	3.000	3,000	3.000	3,000			
DSS Supplies	2,564	1,995	2,000	3,000	-0.000	3,000	3.000			
GADOMANNA AND AND AND AND AND AND AND AND AND	cogies.	221112-1	÷							
Equipment, Capital Expenditures		8,979	*			2 1X				
Capital Expenditures, Buildings				34,000	209,000	5,000	5,000			
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept			41,014							
Capital Espenditures, - Lakeview DHEC			5,306		82					
Vehicles/Equipment, Capital	35822	12210023-	10.91-55		Scatter.	2/322	ALC: NO.			
Expenditures	19,993	26,483	<u>a</u>		59,426	59,425	28,426			
Vehicle Maintenance	5,784	4,393	6,762	7,000	7,000	7,000	7,000			
Gasoline Building Maintenance - Probation	18,162	16,064	14,884	19,000	20,000	17,500	17,500			
and Parole	184	1,288	447	250	500	500	500			
Building Maintenance - DSS Building Building Maintenance - Walhalla	7,794	13,515	5,322	5,800	8,000	6.000	5,000			
Health Department Building Maintenance - USDA			5	4,000	7,500	4,000	4,000			
Building		941	366	500	1,000	500	500			
Building Maintenance - Lakeview Rest Home	15	8,694	5,362	3,000	5,000	4,000	4,000			
					55,000	50,000	50,000			
Building Maintenance - Courthouse Building Maintenance - Economic	54,048	76,641	42,260	50,000	33,000	50,003	33,000			
Development Building Building Maintenance - Facilities					3,000	1,000	1,000			
Maintenance	182	720	224	500	500	500	500			
Building Maintenance - Pine Street	23,259	16,647	17.538	13,300	15,000	17,000	17,000			

## Oconee County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

		2014-20	12 Pudget				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	EY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building Maintenance - Pine Street -	Menuali	Protocal	Pretual	budget	Request	recomment	нррготео
Finance			38,151			34	
1B			29,960		-	- 72	
Building Maintenance - Brown							
Building	427	68,893	2,873	2,600	2,500	2,500	2,500
Building Maintenance - Contingency Sas and Fuel Oil - Probation and	17,747		•				
Parole	2,537	1,487	1,682	2,500	2,500	2,500	2,500
Sas and Fuel Oil - Courthouse Sas and Fuel Oil - Economic	47,785	57,068	54,515	58,000	58,000	56,000	58,000
Development Building Gas and Fuel Oll - Pine Street	6.340	2.800	3,758	5,250	2,000	1,000	1,000
				10000	10 million	5	10000
3as and Fuel Oil - Brown Building 3as & Fuel Oil - Seneca NOC	1,553	727	1,128	1,250	1,250	1,250	1,250
Electricity - Probation and Parole	5,978	5.995	5,502	6,000	6,000	6,000	6,000
Electricity - DSS Building Electricity - Walhalla Health	55,560	54,387	51, 194	55,000	55,000	55,000	55,000
Department				22,000	22,000	5,000	5,000
Electricity - Courthouse Electricity - Economic Development	99,880	117,293	115,772	120,000	120,000	116,000	116,000
Building			*		2,500	2,500	2,500
Electricity - Facilities Maintenance	275	233	326	325	350	350	350
Electricity - Pine Street	50,692	52,620	56 578	53 000	53,000	53,000	53,000
Electricity - Brown Building	8,760	6,177	3,588	8,000	8,000	8,000	8.000
Electricity - FOCUS Seneca NOC		678	6.736	5.500	6,000		
Water - Probation and Parole	578	638	562	600	600	600	600
Water - Kenneth Street	2,243	2,485	2.260	2.400	2,400	2,400	2,400
Water - Walhalia Health Department				1,200	1,200	1,200	1.200
Nater - Courthouse Nater - Economic Development	2,719	3,120	2.895	3.000	3,000	3,000	3.000
Building		-			500	500	500
Water - Facilities Maintenance	630	1,320	1.055	1,000	1,000	1,000	1,000
Water - Vehicle Maintenance		1000	0.000			1000	
Water - Pine Street	1,590	2,979	3,907	3,000	3,000	3,000	3,000
Water - Brown Building	856	750	675	1.000	1.000	1,000	1,000
Water- FOCUS Seneca NOC		172	428	500	500		
Expenditure Total	495,605	609,709	553,519	523,845	812,126		531,626
Department Total	960,481	1,160,262	1,096,123	1,086,510	1,524,778	1,131,439	1,123,645
Cost to Serve Analysis				FY 2014	•		FY 2015
Percentage of Budget				Z.62%	2.93%	2.70%	2.76%
Departmental Total Cost Departmental Direct Revenue				1,088,510	1,524,778	1,131,439	1,123,645
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Other Revenue Cost in Tax Dollars Estimated Millage

1,402,983 1,019,184 1,008,865 2.82 2.05 2.03

112,255

114,780

121,794

122,661

963,849

1.94

## Ocones County, South Carolina Fire Departments (102) 2014-2015 Budget

	_	1	2014-2015 Budge	¢	_		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	-		685,500	685,401	719,865	719.885	708,448
Overtime			22,322	34,000	34,000	22,000	22,000
Fringe			186,386	250,177	265,448	259.448	258,575
ARC - Retiree Health Plan			100,000	220,111	200,440	-	28.690
Health Insurance			214,526	182.057	182,067	182.057	155,367
Salary and Wage Totals				1,151,636	1,201,370	A CONTRACTOR OF THE OWNER OWNE	1,171,080
adially and Wage Totals	-		4 100, rao	1,131,630	1,201,370	1,183,370	1,171,000
New Position							
Part-Time Deputy Fire Marshal	1.12		24	102		14	
New Position Total	-				-		
Timed							
Travel Buildings/Group de Malatananae			10.000	10.100	00.402	00.000	66.007
Buildings/Grounds Maintenance		1	12,485	12,480	26,480	20,000	20,000
Equipment Maintenance			11,421	12,000	12,000	12,000	12,000
Professional	•	1	6,998	9,000	9,000	*	
Equipment Rental		•	2,404	3,300	1,200	1,200	1,200
Telecommunications	1		1,806	3,000	3,000	1,500	1,500
Gas and Fuel Oll - Westminster	· •	-		7,000	7,800		
Electricity			6,535	15,000	15,000	6,000	6,000
Water/Sewer/Garbage	( <b>1</b> 4)	+	366	1,000	1,500	400	400
Copier Click Charges					2,200	2,200	2,200
Data Processing		+	16,934	29,000	29,000	23,000	23,000
Medical - Physicals for Volunteers and Medical Supplies		4	66,479	85.000	95,000	71,400	71,400
Dues: Organizations		+	2,489	3,000	3,200	3,000	3,000
Staff Development		+	35,451	43,000	43,000	35,000	35,000
Commission Honoraria		+	500	700	700	700	700
Small Equipment		+	39,300		75,000	25,000	25,000
Small Equipment - FD Comb		1	11,216		-		
Operational			23,914	25,000	25,000	20,000	20,000
Postage		-	241	250	250	50	50
Food			1,349	3,000	3.000	3,000	3.000
It Replacement							
Equipment/Software			5,408	1,300	1,700	1,700	1,700
Uniforms/Clothing			16,398	10,000	10,000	7,000	7,000
Equipment Capital Equipment		-	6,557				
Buildings Capital Expenditures		+	51,875	1.1			
Capital Vehicle				35,000		35,000	35,000
Fire Trucks, Capital Expenditures	-	-	21		2	14	
Departmental Paving, Capital Expenditure			4		-		
Paving Declaral Revenue 4008 Capital	1.4				-		
Principal Payment - 2008 Capital Lease Purchase Interest Payment - 2008 Capital			313,438				
Lease Purchase	100		11,382			Conserved in	1/212/4/22/2
City of Seneca - Fire Contract	212,000	625,000	650,000	650,000	650,000	650,000	650.000
City of Walhalla Fire	140,000	250,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire	101,112	228,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200.000
Vehicle Maintenance	+		81,462	75,000	75,000	75,000	75,000
Gasoline			48,035	44,000	49,000	46,000	46,000

Diesel Miscellaneous Grant Match	100		7,151 9,177	15,000 22,500	10,000 22,500	10,000	10,000
Expenditure Total	473,112	1,303,000	2,225,790	1,889,530	1,955,530	1,834,150	1,834,150
Department Total	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,005,230
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				7.3255	6.06%	7.19%	7.37%
Departmental Total Cost				3.041,166	3,156,900	3,017,520	3,005,230
Departmental Direct Revenue						18 <b>1</b> 0,	
Other Revenue				181,327	252,163	299,380	306,983
Cost in Tax Dollars				2,859,839	2,904,737	2,718,140	2,698,247
Estimated Millage				5.74	5.83	5.46	5.42

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Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building/Grounds Maintenance	9,784	8,682	4,904	6,750	6,750	6,750	6.750
Equipment Maintenance	617	2,591	537	1,125	1,125	1,125	1,125
Professional	10,985		100	728	728	728	728
Equipment Rental	1,221	1,172	1,175	1,125	1,125	1,125	1,125
Telecommunications	5,383	5,196	2,047	4,125	4,125	4,125	4,125
Electricity	48,638	47,345	36,602	32,704	32,704	32,704	32,704
Water/Sewer/Garbage	3,022	3,328	2,888	2,625	2.625	2,625	2,625
Medical	21,802	21,494	13,634	19,151	19,115	19,115	19,115
Small Equipment	+	1.00	159	1,500	1,500	1,500	1,500
Operational	17,903	16,628	11,584	12,349	12,349	12,349	12,349
Postage	110	135	140	131	131	131	131
Expenditure Total	119,444	106,572	73,769	82,313	82,277	82,277	82,27
Department Total	119,444	106,572	73,769	82,313	82,277	82,277	82,27
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.20%	0.16%	0.20%	0.205
Departmental Total Cost				82,313	82,277	82,277	82,277
Departmental Direct Revenue						·	1920
Other Revenue				9,293	6,572	8,163	8,405
Cost in Tax Dollars				73,020	75,705	74,114	73,872
Estimated Millage				0.15	0.15	0.15	0.15

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## Oconee County, South Carolina Health Department (403) 2014-2015 Budget

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## Oconee County, South Carolina Health and Human Services (705) 2014-2015 Budget

2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	Department Request	Administrator Recommend	Council Approved			
Charity Medical										
Rosa Clark Medical Clinic	80,000	80,000	80.000	80.000	80.000	80,000	80,000			
Medically Indigent Assistance	162,547	162,547	160,625	160,626	160,628	160,626	160,828			
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000			
Charity Medical Expenditure Total	277,547	277,547	275,626	275,626	275,626	275,626	275,626			
Direct Ald				-						
CAT Bus System OC Board of Disabilities and Special	80,000	80,000	000,00	60,000	60,000	60,000	50,000			
Needs	75,000	75,000	75,000	100,000	85,000	85,000	85,000			
Anderson, Oconee, and Pickens Mental Health	60,000	50,000	60,000	60,000	60,000	60,000	80,000			
Senior Solutions	96,238	87,815	87,815	92,900	92,900	92,900	92,900			
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000			
Doonee County Red Cross	10,000	10,000	10,000	10,000	20,000	15,000	12,000			
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792			
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292	2,292	2,292			
Our Daily Rest	÷	26,458	20,000	20,000	20,000	20,000	20,000			
Golden Harvest Food	1,000	2,500	10							
SDOC (National Forestry Funds)	63,000	35,000								
OJRSA Annual Payment Duke Sewer System Agreement Clemson Extension (National	810,000 100,000	810,000 100,000	610,000 100,000	-		+				
Forestry Funds Title III)	26.689	7,988	3.8	-	-					
Pilot Club of Walhalla	+	750	4		-	÷9				
Create Oconee		11.458								
Direct Aid Expenditure Total	1,130,927	1,119,053	1,054,899	374,984	369,984	354,984	361,984			
Department Total	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	637,610			

FY 2014		mound	FY 2015
1.57% 650,610	1.24% 645,610	1.53% 640,610	1.56% 637.610
÷	A		
351,282	51,569	63,557	85,132
299,328	594,041	577,053	572,478
0.60	1.19	1.16	1.15
	1.57% 650,610 351,282 299,328	1.57% 1.24% 650,610 645,610 351,282 51,569 299,328 594,041	1.57%         1.24%         1.63%           650,610         645,610         640,610           351,282         51,569         63,557           299,328         594,041         577,053

# Oconce County, South Carolina High Falls Park (203) 2014-2015 Budget

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		201	4-2015 Bu	dget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	117.527	121,184	123,896	128.154	131,999	131,999	130.313
Overtime	5.089	4,878	5.962	5.300	12,292	9.500	9,500
Fringe	25.219	25,898	27.667	29.019	31,909	31,829	30,919
ARC - Retiree Health Plan						0 10000	6,280
Health Insurance	36,959	26,888	38,005	42.837	42,835	42,836	36.556
Salary and Wage Totals	184,894	188,848	193,530	205.309	219,036	216,164	213,568
New Positions	-	141					
New Position Total							
100000000000000000000000000000000000000			_				
Building/Grounds Maintenance	29,470	30,000	18,108	20.013	22,013	18,000	18,000
Professional							39,890
Equipment Maintenance	1,454	1,500	530	700	700	700	700
Equipment Rental	85	200	95	100	100	100	100
Telecommunications	884		23	+	-		
Gas and Fuel Oil	3,207	3,365	4,009	3,000	3,600	3,500	3,500
Electricity	25,310	23,365	26,665	23,000	24,000	24,000	24,000
Water/Sewer/Garbage	3,557	4,555	2,220	4,000	3,000	3,000	3,000
Safety Equipment(swim area)					4,000	4,000	4,000
Small Equipment	2,488	2,500	1,873	2,000	2,000	1,500	1,500
Operational	15,897	15,500	11,733	12,000	12,000	10,500	10,500
Food	200	200	134	200	200	200	200
T Replacement/Software			1,260	2,100	1,000		
Uniforms/Clothing	1,748	1.600	1,561	1,200	1,200	1,200	1,200
Concessions	5,713	9,500	3,167	3,000	3,000	3,000	3,000
Vehicles, Capital Expenditures	÷			18	10,707	10,707	10,707
Building, Capital Expenditures					214,838		
General Gravel Use					2,600		
Expenditure Total	89,992	92,285	71,355	71,313	304,858	80.407	120,297
Department Total	274,886	281,133	264,885	276,622	523,894	206,571	333,865
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget			83	0.87%	1.01%	0.71%	0.82%
Departmental Total Cost				276,622	523,894	296,571	333,885
Departmental Direct Revenue				130,000	120,000	120.000	120,000
Other Revenue				31,229	41,847	29,424	34,104
Cost in Tax Dollars				115,393	362,047	147,147	179,761

## Ocones County, South Carolina Information Technology (711) 2014-2015 Budget

		201	4-2015 Bud	lget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	417,151	499,545	444,435	490,823	512,493	420,025	396,375
Overtime	114		-			Ŧ	
Fringe	75,128	89,557	82,795	94,173	98,806	80.064	76,494
ARC - Retiree Health Plan						÷.	12,560
Health Insurance	81,690	135,795	84,712	117,283	117,383	85,256	73,114
Salary and Wage Totals	574,082	713,897	611,942	702,379	728,682	985,345	58,543
New Positions							
New Position Total	12	12			i in	й — 4	
Travel	46	12	203		84	1	
Equipment Maintenance	58,514	52,567	22,384	65,000	65.000	85,000	65,000
Equipment Maintenance - GIS		-	52,972	60,000	63,000	60,000	60,000
Professional	173,622	162,856	191,117	110,000	100,000	75,000	75,000
Professional - GIS	10000000	+	11,518	40,000	40,000	40,000	40,000
Telecommunications	89,647	82,163	154,223	70,000	198,000	98,000	99,000
Data Processing	36,722		40,674	78,000	76,000	76,000	66,000
Rent (FOCUS)		2,400	9,600		-		
Dues: Organizations	300	661	400	1,200	300	300	300
Staff Development	17,097	23,444	17,337	25,000	18,000	18,000	18,000
Safety Equipment	- (Acc) -	2,527		1,500	1000	•	
Small Equipment	48,635	34,732	15,236	28,000	20,000	20,000	20,000
Small Equipment - GIS	-W		4,765	5,000	2,500	2,500	2,500
Operational	16,709	13,899	14,514	16,000	10,000	10,000	10,000
Food			253	-		-	
IT Replacement EQ/Software					100,000		
Uniforms/Clothing Equipment, Capital	478	20 	2 <u>4</u>	1			
Expenditures Vehicles/Equipment, Capital	205,881	326,415	132,139	100,000	50,000	60,000	000,000
Expenditures	28,500	22,955	-	-	8		
GIS Phase I (FY04 CIP)	188,578	6,739	11		· · · · · ·	-	
GIS Phase II (FY05 CIP)		129,141	1,830				
Vehicle Maintenance	1,672	890	1,256	2,000	2,000	2,000	2,000
Gasoline	6,666	7,527	6,060	6,000	6,000	6,000	6,000
Expenditure Total	853,065	868,917	676,480	605,700	747,800	532,800	522,800
Department Total	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,081,343

Cost to Serve Analysis	FY 2014		102	FY 2015
Percentage of Budget Departmental Total Cost	3.15% 1,308,079	2.83% 1,476,482	2.66% 1,118,145	2.65% 1.081,343
Departmental Direct Revenue	2,500	2,750	2,750	2,750
Other Revenue	147,875	117,937	110,936	110,459
Cost in Tax Dollars	1,157,904	1,355,795	1,004,460	968,134
Estimated Millage	2.33	2.72	2.02	1.94

#### Oconee County, South Carolina Legislative Delegation (706) 2014-2015 Budget

		4	014-2015 E	sudget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	45,990	48,405	49.824	50,970	50,970	50,970	50,103
Fringe	7,977	8,222	8,888	9,437	9,593	9.593	9,429
ARC - Retiree Health Plan							1,570
Health Insurance	9,240	12,133	11,792	10,709	10,703	10.709	9,139
Salary and Wage Totals	63,207	68,760	70,503	71,116	71,272	71,272	70,241
New Positions	2	3	-	-	*	-	
New Position Total						-	
Travel	596	505	564	600	600	600	600
Equipment Maintenance	305	305	305	325	325	325	325
Telecommunications	1,105		+				
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11.400
Rent/Telephone - Circuit Judge	130					-	
Small Equipment	493	1,977	•)	1,000	1.000	1,000	1,000
Operational	1,597	1,587	1,564	1,800	1,800	1,800	1,800
Postage	375	375	375	400	400	400	400
Expenditure Total	16,002	16,149	14,208	15,325	15,525	15,525	15,525
Department Total	79,209	84,909	84,711	86,441	86,797	86,797	85,766
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0,2155	0.17%	0.21%	0.21%
Departmental Total Cost				86,441	86,797	88,797	85,768
Departmental Direct Revenue				Stores.	Store S	10000	
Other Revenue				9,759	6,933	8,611	8,761
Cost in Tax Dollars				76,682	79,864	78,186	77,005
Estimated Millage				0.15	0.16	0.16	0.15

## Oconee County, South Carolina Library (206) 2014-2015 Budget

		2014-20	15 Budget				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Description	692,036		725,370	739,244	727.122	727,122	717,085
Salary and Wages		714,788		(39,244	121.122	121,122	r17,000
Overtime	170	82	27		100 706	138,735	100 000
Fringe	123,508	126,734	133,454	138,691	138,735	136,/35	138,829
ARC - Retiree Health Plan	200000	20222023	2012/12/202	120000			26,690
Health Insurance	166,315	172,750	144,167	182,057	182,057	182,057	155,367
Salary and Wage Totals	982,028	1,014,354	1,003,018	1,059,992	1,047,914	1,047,914	1,035,971
New Positions includes Salary and							
Fringe					10121-222		
Circulation Assistant					39,719	-	
Courier Reclass to F/Time					18,475		
Branch Service Assistant I					37.324	2.40	
New Position Total	-				95,518		
Travel	335	67	141	200	200	200	200
Building/Grounds Maintenance Building/Grounds Maintenance -	4,841			87.00			367
Walhalla Building/Grounds Maintenance -	7,952	6.681	5,170	6,965	6,965	6,965	6,965
Seneca Building/Grounds Maintenance -	3,585	2,728	3,862	3,600	3,600	3,600	3,600
Westminster Building/Grounds Maintenance -	2,469	2,079	1,437	2,500	2,500	2,500	2,500
Salem	2022	2,015	1,039	2,020	2,020	2,020	2,020
Equipment Maintenance	6,307	7,621	7,291	6,800	2,400	2,400	2,400
Equipment Rental	9.608	8,591	7,605	8,000	1		
Telecommunications Electricity	1,212	453	456	480	480	480	490
	70.470	20 222	22.002		20.000	25.000	20.000
Electricity - Walhalia	28,179	25,232	27,052	26,000	26,000	25,000	26,000
Electricity - Seneca	21,471	17,504	13,366	18,500	16,500	16,500	16,500
Electricity - Westminster	3.625	13 279	13,149	14,000	14,000	12,000	12,000
Electricity - Salem	5,096	5,000	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	152	1225		325201	:		12.558
WateriSeweriGarbage - Walhalla	1,266	1,336	1,215	1,400	1,400	1,200	1,200
Water/Sewer/Garbage - Seneca	689	778	938	900	900	900	900
Water/Sewer/Garbage - Westminster	567	484	754	600	750	750	750
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500
Copier Click Charges					12,400	6,500	6,500
Professional						40,550	40,500
Advertising	969	449	953	700	700	700	700
Dues: Organizations	733	743	765	750	750	750	750
Staff Development	3,114	3,116	3,854	3,300	4,000	3,300	3,300
Commission Honoraria	900	909	900	900	900	900	900
Small Equipment	2,749	2,947	5,369	2,800	2,800	2,803	2,800
Operational	13,199	4,827	12,648	13,200	14.200	8,000	8,000
Postage	2,496	913	700	1.000	1.003	1,000	1,000
Food	131	109	500	500	500	500	500
T Replacement Equipment/Software	100 000	110.000		28,357			
Books Pasladiasla	129,822	118,165	119,753	91,759	113,440	91,000	91,000
Periodicals Audio Visual	7,223	19,081	15,952	16.000	25,950	16,000	16,000
Suildings Capital Expenditures	10,100	10,068	10,004	10,000	21.014	10,500	10,500
Vehicles Capital Expenditures		<u>_</u>	10.059 9,198				

#### Oconee County, South Carolina Library (206) 2014-2015 Budget

2014-2019 Bloget									
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
Capital Expenditure, Paving	-			35,000	25,000				
Vehicle Maintenance	981	1,235	4,108	1.000	3,500	3,500	3,500		
Gasoline	2,176	2,269	3,123	2,540	2,540	2,500	2,500		
Diesel	2.047	2,475	1,802	2,495	2,495	2,000	2,000		
Expenditure Total	301,464	290,630	315,658	332,765	341,404	298,465	298,465		
Department Total	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,334,436		

FY 2014			FY 2015
3.35%	2.85%	3.21%	3.27%
1,392,757	1,484,836	1,346,379	1,334,436
45.000	43,000	43,000	43,000
157,234	118,604	133,580	136,312
1,190,523	1,323,232	1,169,799	1,155,124
2.39	2.66	2.35	2.32
	3.35% 1,392,757 45,000 157,234 1,190,523	3.35%         2.65%           1,392,757         1,484,836           45.000         43,000           157,234         118,604           1,190,523         1,323,232	3.35%         2.85%         3.21%           1,392,757         1,484,836         1,346,379           45,000         43,000         43,000           157,234         118,604         133,580           1,190,523         1,323,232         1,169,799

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#### Oconee County, South Carolina Magistrate (509) 2014-2015 Budget

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		2014-	2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,969	375,368	387,468	401,160	409,919	409,919	409,539
Overtime	3,310	549	2,386	5.000	5,000	5.000	5,000
Fringe	74,604	75,128	77.504	82.725	87,420	87.420	87,481
ARC - Retiree Health Plan					0.0000-0.0000		14,130
Health Insurance	83, 157	104,404	95.144	96.383	96,383	96 383	82,253
Salary and Wage Totals	537,040	555,447	562,502	585,269	598,722	598,722	598,403
New Positions includes salary and fringe Part Time Magistrate Court Clerk			25		29,428		
New Position Total	+	R 64		2	29,428		
Travel		-	1	100	100	100	100
Building/Grounds Maintenance	15.774	17.881	35	9,500	16,000	12,000	12,000
Equipment Maintenance	1.533	1,750	1,754	1,860	2,500	2.000	2,000
			12220	10.000	25.000	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	1222
Court Expenditures Professional	16,778	18,495	19,990	22,000	23,000	22.000	22,000
12 512.4		1.20		1000		1	1000
Equipment Rental	2,013	2,013	2,013	5,700	2,013	10000	2,013
Felecommunications	5,291	809	650	1,250	1,250	1,250	1,250
Gas and Fuel Oil - Walhalla	1,152	835	1,019	1,500	1,500	1,500	1,500
Electricity	9,389	10,153	10,202	10,000	12,000	10,500	10,500
Water/Sewer/Garbage - Seneca	305	210	249	200	200	200	200
Data Processing	22,500	22,500	25,000	25,000	25,000	25,000	25,000
Rent	13,900	21,600	21,600	21,600	21,600	21,600	21,600
Dues: Organizations	460	595	555	500	1,000	500	500
Staff Development	1,218	1,958	1,651	2,500	2,500	2,500	2,500
Small Equipment	159	910	3,239	9.000	2.500		2.500
Operational	6.070	5,721	3,446	5,500	5,500		5,500
	9,474	10000	10080	1000	20.01	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
Food	- C.	114	273	500	500	500	500
IT Replacement Equipment/Software	32	2		9,906	7,975	5,000	5,000
Vehicles/Equipment, Capital Expenditures	13	21,078		23,500	-		
Building, Capital Expenditures					550,000		
Vehicle Maintenance	136	265	261	500	500	500	500
Gasoline	1,558	2,247	2,118	2,500	3,500	2,500	2,500
Expenditure Total Department Total	106,333 643,373	129,137 684,584	94,057 656,558	153,116 738,385	681,138 1,309,288		117,663 716,066
Contra Prove Anno 12							
Cost to Serve Analysis			- C	FY 2014			FY 2015
Percentage of Budget Departmental Total Cost				1.78%	2.51%		1.763
Departmental Direct Revenue				738,385 380,500	1,309,288	716,385	716,068
Other Revenue				83,359	104,582	71.075	73.148
Cost in Tax Dollars				274,525	793,307	233,910	231,520
Estimated Millage				0.55	1.59	0.47	0.46

#### Oconee County, South Carolina Non-Departmental (709) 2014-2015 Budget

		Sec.14	zoia puol	or.			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Equipment Maintenance	807	818	770	1,500	1,500	1,500	1,500
Professional	713,238	638,912	558,759	600,000	600,000	570,000	570,000
Equipment Rental	2.676	2,349	8,065	2,400	5,700	6,700	5,700
Telecommunications		158,338	148,696	180,000	190,000	185,000	185.000
Telephone System						-	
P & L Insurance	581,587	607.981	619,000	733.022	742,000	742,000	742,000
Unemployment	58,704	27,099	21,099	25,000	25,000	25 000	25.000
Operational	3,118	2,428	2.856	2,000	2,000	2,000	2,000
Postage	73,483	92,957	74,939	100,000	100,000	80,000	80.000
ARC Retiree Health Plan				4	692,060	692,060	- 82
Principal Payment - 2013 Capital Lease Purchase			2	300,000	493,102	493,102	493,102
Interest Payment - 2013 Capital Lease Purchase			2	-	23,690	23,690	23,690
Principal Payment - 2011 Capital Lease Purchase Interest Payment - 2011 Capital			313,859	313,859	313,859	313,859	313,859
Lease Purchase		2.83	23,501	23,501	23,501	23,501	23,501
Expenditure Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352
Department Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352
Cost to Serve Analysis	1,455,594	1,330,680	1,001,0401	FY 2014	5,212,412		FY 2

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	5.49%	6.1855	7.52%	8.05%
Departmental Total Cost	2,281,282	3,212,412	3,157,412	2,465,352
Departmental Direct Revenue	-	+	-	-
Other Revenue	257,544	256,597	313,259	251,835
Cost in Tax Dollars	2,023,738	2,955,815	2,844,152	2,213,517
Estimated Millage	4.06	5.94	5.71	4.44

#### Oconee County, South Carolina Parks, Recreation, and Tourism (202) 2014-2015 Budget

					FY2015	FY-2015	FY 2915
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	Department Request	Administrator Recommend	Council
Salary and Wages	197.667	192.855	142,102	133.260	228,057	228.067	147,571
Part-Time	-ner sur	134,0002	53,404	78,125	200,001	EEG.VOV	141,011
STR. 32, 503	2.44		1000	70,120	3	51	
Overtime	225	80	250		1000		2000
Fringe	32.979	35.400	34,795	36,533	40,516	40,518	31,282
ARC - Retiree Health Plan							4,710
tealth Insurance	18,479	17.843	13,836	32,125	32,127	32,127	27.418
Salary and Wage Totals	249,351	249,201	244,427	280,046	300,700	300,700	211,081
New Positions includes Salary and Fringe Mountain Lakes CVB Sales Manager (\$50,000)					70.709		
New Position Total		(2)	-14		10.100		
	-	-	-				
Arts and Historical	33.000	38,465	27,000	27,000	50,000	30,000	30,000
Professional	-	+				-	
Maintenance			344				
Buildings/Grounds	322697		1,819			-	
Telecommunications	1,470	1.1.1		2221	1762	10000	1000
Advertising	2,680	6,295	5.000	5,000	5.000	5,000	5,000
Jues: Organizations	540 1,970	3.299	475 6.851	500 6.000	12,000	500 7,008	500 7.000
Staff Development Commission Heneraria	2,000	1,700	1.400	1,400	1.400	1,400	1,400
Recreation - District 1	12,500	25,000	10.500	10,000	10.000	10,000	10,000
Recreation - District 2	12,500	12,500	22,600	10,000	10,000	10,000	10,000
Recreation - District 3	12,500	12.500	10.000	10,000	22,600	22,500	22,500
Recreation - District 4	25,000	12.500	10,000	10,000	10.000	10,000	10,000
Recreation - District 5	12,500	12,500	10,000	22,500	10,000	10,000	10,000
Safety Equipment	3,448	2,822	4,748	1,875	2,250	2,250	2,250
Small Equipment	681	1,890	151	1,150	1,000	1,000	1,000
Operational	3,386	4,953	2,013	3,500	11,000	4,000	11,000
Postage	68	29	100				
lood		105	901	200	200	200	200
UniformsiClothing	481	304	373	400	400	400	400
Software Equipment, Capital				17,000			
Expenditures	7.038		- L.				
Vehicles/Ilguipment, Capital	1,000			C			
Expenditures		22,938	1.00	1.1			
Seneral Gravel Use	43	220	5.550	3,000	4,000	4,000	4,000
/ehicle Maintenance	12,074	9.527	9.855	11,000	11.000	13,000	11,000
	1211010		0.0000333	0.00000		0.00000	
Gasoline	15,630	19,876	22,154	16,500	22 500	20,000	20,000
Diesel	1,274	1,197	775	1,500	1,500	1,000	1,000
Mountain Lakes Convention and Visitors Bureau		35.000	50,000	25.000	35,000	35,000	25.020
	- 8		100000	35,000		200 C 10 C 1	35,000
Foothills YMCA		10,000	2,500	2,500	2,500	2,500	2,500
Pendleton District	18,080	18.000				÷	
SC National Heritage Corridor	25,000	25.000	25,000	25,000	25.000	25,000	25,000
Ilue Ridge Arts Council		1000000	6,500	201000	C.S.C. (4)		
Miscellaneous Grant Match	6,444	7.394	100000	6,000	5.000	5,000	5,000
Expenditure Total	210,226	285,685	236,348	226,025	252,750	217,750	224,750
Department Total	459,578	534,890	480,773	506,071	553,450	518,450	435,831
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.22%	1.05%	1.24%	1,075
Departmental Total Cost				506,071	553,450	518,450	435.531
Departmental Direct Revenue				29,700	30,200	30,200	30,200
							0.000
Other Revenue				57,133	44,208	51,437	44,520
Cost in Tax Dollars				419,238	479,042	426,813	361,111

#### Oconee County, South Carolina Probate Court (502) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	261,841	228,917	234,847	239,785	245,499	245,499	240.316
Overtime	3,173	737	244	500	500	500	500
Fringe	48,001	41,417	43,331	45,770	47,643	47,643	46,691
ARC - Retiree Health Plan							9,420
Health Insurance	55,438	68,045	62,089	64,255	64,255	64,255	54,835
Salary and Wage Totals	368,453	339,116	340,512	350,311	357,897	357,897	351,762
New Positions	-						
New Position Total					_		9 B
Travel	409	300	107	350	100	100	100
Equipment Maintenance	2,587	3,848	3,770	4,000	4,500	4,200	4,200
Court Expenditures	11,807	10.078	10.744	10,500	12 300	11.000	11,000
Equipment Rental	-	427	409	450	450	450	450
Telecommunications	1,505	600	900	1,150	1.200	1,200	1,200
Data Processing	3,620	1.2	62	-		-	
Dues: Organizations	200	100	235	200	250	235	235
Staff Development	3,590	4,198	3.000	3,290	3.500	3,300	3,300
Small Equipment	14,014	4,179	528	1,710	2,300	2,000	2,000
Operational	8,830	11,067	5,384	7,030	8.000	7,100	7,100
Food		-	26	200	100	100	100
IT Replacement Equipment/Software				4,000	1,500	1,500	1,500
Equipment, Capital Expenditures	25,750			-	15,000		
Expenditure Total	73,011	34,795	25,083	32,880	49,200	31,185	31,185
Department Total	441,464	373,911	365,595	383,191	407,097	389,082	382,947
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.92%	0.78%	0.93%	0.94%
Departmental Total Cost				383 191	407 097	389 082	382.947

Percentage of Budget	0.92%	0.78%	0.93%	0.94%
Departmental Total Cost	383, 191	407,097	389,082	382,947
Departmental Direct Revenue	153,526	158.229	158,229	158,229
Other Revenue	43,260	32,518	38,602	39,118
Cost in Tax Dollars	186,405	216,350	192,251	185,600
Estimated Millage	0.37	0.43	0.39	0.37

## Oconee County, South Carolina Procurement (713) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	124,212	128,301	113,252	132,971	136,970	106,048	106,208
Overtime	327	170		-	-	-	
Fringe	21,975	22, 165	20,427	25,819	26,978	21,158	21,188
ARC - Retiree Health Plan						34	3,140
Health Insurance	27,719	32.432	28,162	32.128	32,127	21,418	18,278
Salary and Wage Totals	174,234	183,068	161,841	190,919	196,075	148,624	148,814
New Positions							
New Position Total	14			02 <b>1</b> 4	8	2	8 i S-
Equipment Maintenance		82	89	200	200	200	200
Equipment Rental	1.118	991	1.096	1,200	200	200	200
Telecommunications	1,009	221	1,000	1.200			
Data Processing	170	170	170	170	170	170	170
Advertising	895	861	607	1,000	1,000	1,000	1.000
Dues: Organizations	420	450	410	450	350	350	350
Staff Development	3.024	3,406	3,533	2,750	3,225	3,225	3,225
Small Equipment		322	190	550	500	500	500
Operational	5,054	3,787	2,623	3,500	2,500	6 (CLASSIN)	2,500
IT Replacement Equipment/Software				1,923	1,923		
Expenditure Total	11,689	9,987	8,728	11,743	9,868	7,945	7,945
Department Total	185,923	193,055	170,569	202,662	205,943	156,569	156,759
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.49%	0.40%	0.37%	0.38%
Departmental Total Cost				202,662	205,943	156,569	156,759
Departmental Direct Revenue						1	12
Other Revenue				22,879	16,450	15,534	16,013
Cost in Tax Dollars				179,782	189,493	141,035	140,746
Estimated Millage				0.36	0.38	0.28	0.28

#### Oconee County, South Carolina Public Defender (510) 2014-2015 Budget

		2019-2	ora budg	er	11		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Ocones County Public Defender	150,000	175,000	212,000	200,000	212,000	210.000	200,000
Department Total	150,000	175,000	212,000	200,000	212,000	210,000	200,000
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.48%	0.41%	0.50%	0.49%
Departmental Total Cost				200,000	212,000	210,000	200,000
Departmental Direct Revenue				-		2000000	- 2002/2002
Other Revenue				22,580	16.934	20,835	20,430
Cost in Tax Dollars				177,420	195,066	189,165	179,570
Estimated Millage				0.36	0.39	0.38	0.36

#### Oconee County, South Carolina Register of Deeds (735) 2014-2015 Budget

		2014-2	015 Budg	et			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	158,416	163,862	167,455	170,943	173,522	173,522	172,203
Fringe	27.734	27,914	30,085	31,650	32,657	32,657	32,408
ARC - Retiree Health Plan						-	6,280
Health Insurance	36.959	50,953	51,449	42,837	42,836	42,836	36,556
Salary and Wage Totals	223,108	242,729	248,989	245,430	249,015	249,015	247,447
New Positions							
Records Specialist		- 24	14		41,577	- T+	
New Position Total	6 i				41,577	-	1
Copier Click Charges					3,000	3,000	3.000
Equipment Maintenance	1.388	2.308	2,461	2,400	1,600	1,600	1,600
Equipment Rental	2,758	2,638	2,458	2,500	1,000	1,000	1,000
Telecommunications	661	2,000	2,100	2,000			
Data Processing	57,331	55.287	48,669	52,000	52,000	52,000	52 000
Dues: Organizations	125	175	205	205	205	205	205
Staff Development	1.843	876	1.718	2.000	3.000	2,000	2 000
Insurance - Errors and Omissions	2,226		-				
Small Equipment	398	7.103	5.282	6.500		S	
Operational	10,172	8.372	11.811	11.000	12,000	10,000	10.000
IT Replacement Equipment/Software	- 1092.01=			6,248			57373
Equipment, Capital Expenditures	· •						
Expenditure Total	76,680	76,759	72,604	82,853	71,805	EB,805	68,805
Department Total	299,788	319,488	321,593	328,283	362,397	317,820	316,252
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.79%	0.70%	0,76%	0.78%
Departmental Total Cost				328,283	362,397	317,820	316.252
Departmental Direct Revenue				521.576	496,476	496,476	496,478
Other Revenue				37,061	28,947	31,532	32,305
Cost in Tax Dollars				(230,354)	(163,026)	(210,188)	(212,529)
Estimated Millage				(0.46)	(0.33)	S	(0.43)

# Oconce County, South Carolina Roads and Bridges (601) 2014-2015 Budget

		2014-2	015 Budge	1			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council
Salary and Wages	1,245,792	1,278,146	1,283,178	1,327,907	1,320,545	1,320,545	Approved 1,314,893
Overtime	23,277	8,956	9,073	25,000			
Fringe	255,428	321,277	268,069	338,966	107,250	43,000	43,000
ARC - Retiree Health Plan	230,420	321.2//	200,009	330,900	361,989	343,914	343,969
		11222				100 TA	59,660
Health Insurance	351,109	418,608	370,149	406,951	486,951	405,951	347,291
Salary and Wage Totals	1,876,606	2,026,987	1,910,466	2,096,824	2,196,735	2,114,410	2,108,813
New Positions includes salary and fringe							
Storm Water Manager					67,762		
Traffic Manager	1	-	100		67,762	-	
Staff Engineer					20100		
	- 5		-		67,782	1	
Right-of-Way Specialist		*			47,677	+	
Engineering Intern (Part- time)			- 14	-	28,190	-	
Engineering Intern (Part-							
time)			8.4		28,190		
Engineering Tech			5.4		47,677	-	
Laborer					37,814	• 3	
Laborer	-	-			37,814	-	
New Position Total	-				430,648		
Building/Grounds Maintenance	21,400	2,447	4,853	2,500	7.500	2 500	0 500
	10.000	10.000	1000	7.56		2,500	2,500
Equipment Maintenance	4,517	3,083	2,837	3,500	5,000	3,500	3,500
Professional	- Hardenian	11,088	1,482	*	165,000	and a	147765
Equipment Rental	12,000	2,818	11,537	7,000	12,000	7,000	7,000
Telecommunications	13,445						
Gas and Fuel Oil	3,579	1,890	2,862	5,000	5,000	4,300	4,300
Electricity	12,810	13,588	12,520	14,000	18,000	13,000	13,000
Water/Sewer/Garbage	2,005	1,672	1,743	2,500	3,000	2,000	2,000
Janitorial					7,500		
Data Processing	6,424	14,837	4,185	6,000	6,000	4,500	4,500
Dues: Organizations	490	500	519	500	700	500	500
Staff Development	3,570	1.556	4.827	4,875	5.000	4,800	4,800
Special Departmental Supplies	1,000	1.000	1,000	1,100	1,500		
Safety Equipment	13,976	13,004	12.992	13,000	13,000	10,000	10.000
Small Equipment	24,319	15,102	17,849	18,000	18,000	15,000	15,000
Operational	269,271	197.038	291.122	-		13,000	12,040
Operational - FY2008 Roll Forward	+	187,030	291,122				
Food	1,271	923	1,281	1,000	1,500	1,200	1.200
T Replacement	1. Bollow 1. Ve	00000		0000000			
Equipment/Software			5,000	5,000	5,000	3,500	3,500
Uniforms/Clothing	14,964	14.036	14.515	15,000	15,000	13,000	13,000
Equipment, Capital Expenditures	44,608	24,581			805,600	-	
Captial, Building Vehicles/Equipment, Capital	-		4,451		35,000	1	
Expenditures	129,994	348,570			519,600		
Road Paving	613,749	315,296	399,347		-		
Departmental Paving	8,856	3,200	6,360		2	121	
Bridge Replacement	200-1-1-1 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	102525					
Bridge Replacement - FY2009 Roll Forward	-		1.1				

# Oconee County, South Carolina Roads and Bridges (601) 2014-2015 Budget

			and months				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
General Gravel Use	288,329	199,749	128,542				
Road Paving C-Funds		10 I.					
Vehicle Maintenance	181;225	178,853	192,930	200,000	200,000	190,000	190,000
Gasoline	47,716	51,739	51,578	50,000	54,500	50,000	50.000
Diesel	165,774	175,013	194,288	150,000	210,600	175,000	175,000
Expenditure Total	1,883,282	1,591,583	1,368,601	498,975	2,112,000	499,800	499,800
Department Total	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,608,613

Cost to Serve Analysis	FY 2014			FY 2015
Parcentage of Budget	6.25%	9.09%	6.23%	6.40%
Departmental Total Cost	2,595,799	4,739,383	2,614,210	2,608,613
Departmental Direct Revenue	226,200	230,000	230,000	230,000
Other Revenue	293,051	378,567	259,366	266,459
Cost in Tax Dollars	2,076,548	4,130,816	2,124,844	2,112,144
Estimated Millage	4.17	8.29	4.27	4.24

# Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

Percention         FY 2011 Actual         FY 2012 Actual         FY 2013 Actual         FY 2014 Actual         FY 2015 Budget         FY 2015 Department Budget         FY 2015 Administrator Recommend           Salary and Wages         3.285,580         3.370,911         3.412,091         3.528,274         3.596,415         3.596,415           Overtime         228,131         222,651         244,378         250,000         306,000         306,000           Holiday Pay Added to Overtime         -         -         167,450         167,000         167,000           Con-Call Pay         -         -         167,450         167,000         17,000           Fringe         788,305         896,741         794,852         895,971         1,431,593         1,008,156           ARC - Retiree Health Plan         -         -         -         -         -         -           Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancies         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	Approved 3,575,667 308,000 44,000 167,000 17,000 998,950 133,450
Salary and Wages         3.285,580         3,370,911         3,412,091         3,528,274         3,596,415         3,596,415           Ovartime         226,131         222,651         244,378         250,000         306,000         306,000           Holiday Pay Added to Overtime         226,000         167,450         44,000         44,000         44,000           Extra Duty Pay         -         -         167,450         167,000         187,000           On-Call Pay         -         167,450         167,000         17,000         17,000           Fringe         788,305         866,741         794,882         895,871         1,431,593         1,008,156           ARC - Retiree Health Plan         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	3,575,667 308,000 44,000 167,000 17,000 999,950 133,450
Overtime         228,131         222,651         244,378         250,000         306,000         306,000           Holiday Pay Added to Overtime         44,003         44,003         44,003         44,003         44,003           Extra Duty Pay         -         -         167,450         167,000         187,000           On-Call Pay         -         167,450         167,000         17,000         17,000           Fringe         789,305         895,741         794,882         895,871         1,431,593         1,008,156           ARC - Retiree Health Plan         -         -         -         -         -         -           Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancies         -         -         -         -         -           Salary and Wage Totals         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	308,000 44,000 167,000 17,000 999,550 133,450
Holiday Pay Added to Overtime         44,000         44,000         44,000           Extra Duty Pay         -         -         167,450         167,000         167,000           On-Call Pay         -         167,450         167,000         17,000         17,000           Fringe         788,305         886,741         794,882         895,971         1,431,593         1,008,156           ARC - Retiree Health Plan         -         -         -         -         -         -           Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancies         (215,086)         (215,086)         (215,086)         (215,086)           Salary and Wage Totals         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	44.000 167.000 17,000 999,550 133,450
Extra Duty Pay         -         167,450         167,000         187,000           On-Call Pay         17,000         17,000         17,000         17,000         17,000           Fringe         788,305         855,741         794,882         895,971         1,431,593         1,008,155           ARC - Retiree Health Plan         -         -         -         -           Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancles         (215,066)         (215,066)         (215,066)         (215,066)           Salary and Wage Totals         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	167,000 17,000 998,550 133,450
On-Call Pay         17,000         17,000         17,000           Fringe         788,305         856,741         794,882         895,971         1,431,593         1,008,156           ARC - Retiree Health Plan         -         -         -         -         -           Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancles         (215,066)         (215,066)         (215,066)         (215,066)           Salary and Wage Totals         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	17,000 998,550 133,450
Fringe         788,305         896,741         794,882         895,971         1,431,593         1,008,156           ARC - Retiree Health Plan         803,854         1,054,532         1,024,117         910,285         910,285         910,285           Minus \$175,000+Fringe Vacancies         (215,066)         (215,066)         (215,066)         (215,066)           Salary and Wage Totals         5,103,870         5,504,835         5,642,919         5,584,530         6,257,207         5,831,769	998,550 133,450
ARC - Retires Health Flan Health Insurance 803,854 1,054,532 1,024,117 910,285 910,285 910,285 Minus \$175,000+Fringe Vacancies (215,066) (215,066) Salary and Wage Totals 5,103,870 5,504,835 5,642,919 5,584,530 6,257,207 5,831,769	133,450
Health Insurance         803,854         1,054,532         1,024,117         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285         910,285 <td>1 100 100</td>	1 100 100
Minus \$175,000+Fringe Vacancies (215,066) (215,066) (215,066) Salary and Wage Totals 5,103,870 5,504,835 5,642,919 5,584,530 6,257,207 5,831,769	
Salary and Wage Totals 5,103,870 5,504,835 5,642,919 5,584,530 6,257,207 5,631,769	776,835
Salary and Wage Totals 5,103,870 5,504,835 5,642,919 5,584,530 6,257,207 5,631,769	(215.086)
New Position Salary and Eringe	
New Position Salary and Eringe	
Sergeant - Training 60,464 -	
Sergeant-Investigator (Child/Elder Abuse) - 60,164 -	
Deputy II 49,537 -	
Deputy II 49,537	
Deputy II	
Reclassification - Lieutenant Investigations	
	4
Equipment Maintenance 4,836 8,283 3,542 13,250 13,000 13,000	13.000
Professional 92.039 89,481 84,217 95,000 100,000 100,000	95,000
Equipment Rental 2,150 2,819 2,642 3,000	
Electricity 1,412 1,631 1,757 1,500 1,500 1,500	1,500
Water/Sewer/Garbage 444 230 236 400 400 400	400
Data Processing 13,924 13,883 10,947 15,000 26,000 26,000	20.000
Copier Click Charges 12,000 12,000	12,000
Medical 2,984 7,929 5,937 7,000 7,000 7,000	7.000
Dues: Organizations 6.771 7.562 2.716 6.000 6.000 6.000	6.000
Staff Development 21,456 18,539 22,585 25,000 25,000 25,000	25,000
Small Equipment 75,101 25,103 37,107 25,000 71,400 50,000	50.000
Operational 40,921 41,236 58,880 43,000 38,000 38,000	38,000
Postage 421 117 852 600 600 600	600
Food 1,504 2,347 2,269 2,500 3,000 2,500	2.500
IT Replacement	
Equipment/Software 7,487 16,500 14,000	14,000
Uniforms/Clothing 85,326 89,183 92,683 96,740 100,000 97,000	97,000
Firing Range 64,355 59,014 57,288 45,000 45,000 45,000	45.000
Sub-Station 2,795 2,827 2,624 4,000 4,000 4,000	4,000
Equipment, Capital Expenditures 22,729 - 1,670	
Vehicles) 242,303 249,834 248,103 - 583,809 325,000	250,000
DSS Child Support (Federal) 2,913 5,693 4,476 - 4,500 4,500	4,500
Helicopter Maintenance 8,928 7,720 8,938 9,000 15,000 9,000	9,000
General Gravel Use 355 165 163 2,000 2,000 2,000	2,000
Vehicle Maintenance 90,095 108,235 95,905 100,000 100,000 100,000	100,000
Gasoline 331,050 349,036 358,704 360,000 360,000 360,000	360,000
Diesel 660 933 434	
Miscellaneous Grant Match 2,678	1
Expenditure Totals 1,118,240 1,086,850 1,112,171 853,990 1,534,509 1,242,500	
Department Total 6,222,110 6,591,695 6,755,089 6,442,098 8,061,255 7,074,269	6,959,916

# Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

Description Actual Actual Actual Budget Request Recommend Approved	Description					Department	FY 2015 Administrator Recommend	
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Cost to Serve Analysis	FY 2014		-	FY 2015
Percentage of Budget	15.51%	15.47%	16,86%	17.08%
Departmental Total Cost	6,442,098	8.061,255	7,074,289	6,959,916
Departmental Direct Revenue	177,076	351,736	351,736	351,736
Other Revenue	727,276	643,907	701,867	710,953
Cest in Tax Dollars	5,537,746	7,065,612	6,020,666	5,897,226
Estimated Millage	11.12	14.19	12.09	11.84

#### Oconee County, South Carolina Soil and Water Conservation District (716) 2014-2015 Budget

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		2014	1-2015 Bu	ager			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approve
Salary and Wages	23,799	25,239	19,832	26,488	28,618	26,618	27,206
Fringe	4,188	4,345	4,694	4,904	5,010	5,010	5,120
ARC - Retiree Health Plan						-	1.570
Health Insurance	9,239	8,921	6.057	10,709	10,709	10,709	9,139
Salary and Wage Totals	37,207	38,505	30,583	42,102	42,337	42,337	43,035
New Positions		10	2	1		-	
New Position Total							_
Building/Grounds Maintenance Gas and Fuel Oil - USDA	8,642	8,078	8,730	8,800	9,150	8,900	8,800
Building	1,662	1,092	1,565	1,650	1,796	1.650	1,650
Electricity - USDA Building	5,330	5,090	4,787	5,800	5,800	5,800	5,800
Water/Sewer/Garbage	608	598	527	800	800	800	800
Insurance	1,380	1,380	1,380	1,650	1.650	1,650	1,850
Coop. Extension Service	8,750	8,750	8,750	10,938	10,938	10.938	10,938
Expenditure Total	26,372	24,988	25,739	29,638	30,136	29,638	29,638
Department Total	63,579	63,493	56,322	71,740	72,473	71,975	72,673
Cost to Serve Analysis				FY 2014		53	FY 2015
Percentage of Budget				0.17%	0.14%	0.17%	0.18%
Departmental Total Cost				71,740	72.473	71,975	72,673
Departmental Direct Revenue				+	+		1.4
Other Revenue				6,864	5,789	7,141	7,424
Cost in Tax Dollars				64,875	66,684	64,834	65,249

0.13

0.13

0.13

0.13

Estimated Millage

# Oconee County, South Carolina Solicitor (504) 2014-2015 Budget

ProductFY 2011 ActualFY 2012 ActualFY 2013 ActualFY 2014 BudgetFY 2015 Department RequestFY 2015 Administrator RecommendSalary and Wages375,095433,348445,788486,831503,412503,412Salary and Wages63,67877,85563,25192,86197,78997,789ARC - Retiree Health PlanHealth Insurance74,970111,823101,38396,38396,38396,38396,383Salary and Wage Totals513,743623,036630,422675,875697,584697,584New PositionsTelecommunicationsVehicles, Capital Expenditures	FY 2015 Gouncil Approved 496,052 96,349 14,130 82,253
Fringe         63,678         77,855         83,251         92,861         97,789         97,789           ARC - Retiree Health Plan         74,970         111,823         101,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383	96,349 14,130
ARC - Retiree Health Plan         74,970         111.823         101,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383 <td>14,130</td>	14,130
Health Insurance         74,970         111.823         101,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383         96,383	
Salary and Wage Totals         513,743         623,036         630,422         675,875         697,584         697,584           New Positions         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <	82,253
New Positions	the second se
New Position Total	688,784
Telecommunications · ·	
Vehicles, Capital Expenditures	1.10
Vehicles, Capital Expenditures	
Vehicle Maintenance 27 134 31 500 500 500	500
Gaseline 573 808 992 1,000 1,000 1,000	1,000
Expenditure Total 600 942 1,023 1,500 1,500 1,500	1,500
Department Total 514,343 623,978 631,445 677,375 698,084 699,084	690,284
Cost to Serve Analysis FY 2014	FY 2015
Percentage of Budget 1.63% 1.34% 1.67%	1.69%
Departmental Total Cost 677.375 699,084 699,084	690,284
Departmental Direct Revenue 5,500 8,000 8,000	8,000
Other Revenue 76,472 55,841 69,359	70,512
Cost in Tax Dollars 595,404 635,243 621,725	644 770
Estimated Millage 1.20 1.28 1.25	611,772

#### Oconse County, South Carolina Solid Waste (718) 2014-2015 Budget

			2015 Budge	1 E .			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1,075,713	1,121,530	1,147,779	1,151,428	1,197,694	This have also been done of the	a contract of a second
a the first of the second states	and the second		and showing the			1,197,094	1.175.232
Overtime	4,433	3,101	2,910	5,000	5,000	5,000	5,000
Fringe	236,891	259,138	285,615	279,471	287,852	267,682	282,057
ARC - Retiree Health Plan						+	58,090
Health Insurance	332,629	421,156	372.934	398,242	395,242	396,247	336.152
Salary and Wage Totals		1.834.955	1,789,439	1,862,140	1,585,588	1,888,588	1.850,531
New Positions includes salary and fringe							
ACCOMPTING AND A DESCRIPTION OF A DESCRI							
Account Clerk I		14		-		*:	
Equipment Operator i	÷.		-				
Recycling Coordinator					49.298	1	
New Position Total			45				
New Political Total	- 2		- T.				
Travel		559	515	200	600	600	500
Building/Grounds Maintenance	16,201	18,729	9,480	21.000	21.000	19.700	19,700
Building/Grounds Maintenance - FY2008 Roll Forward	10,000				- ·		
Building/Grounds Maintenance -	1 anno	1000					
FY2009 Roll Forward	4,092	2.353	- An inte	anar	10000	1000	10000
Equipment Maintenance	29,878	38,851	32,071	38,000	32,000	32,000	32,009
Professional Professional + FY2008 Roll	52,338	11.793	48,276	55,000	184,000	55.000	55,000
	1000						
Forward	4,000	18 750			1000		Sail
Equipment Rental	4,558	4,558	4,416	5,100	3,000	3.000	3,080
Telecommunications	6,173						
Electricity	53,673	50.778	\$4,018	53,000	54,500	53,000	53,000
Water/Sewer/Garbage	7.034	8,769	8,365	8,400	8,500	8,400	8,400
Advertising	104	2,496	1,001	1.000	5,000	2,500	2,500
Duos: Organizations	181	153	189	200	200	200	200
Staff Development	216	747	735	1,200	1,500	1,200	1,200
Safety Equipment	6.435	6.758	8,988	7.000	9,200	7.000	7,000
Small Equipment	7,347	4 545	27	4.000	4,000	4,000	4,000
Operational	11,391	12,155	11,464	12.000	14,000	11.500	11,500
Postage	110	110	135	150	159		
Feed				250	250	250	250
IT Replacement							
Equipment/Boftware	40.040	47.004	10,100	1,851		40.000	10.000
Uniforms/Clothing	12,840	17,861	12,165	15 750	15,755	12,750	12,750
Equipment, Capital Expenditures	-	14.153	23,777		1.228,420		
Buildings, Capital Expenditures	-	240.475				+	
Vehicles, Capital Expenditures	258,364	249 155		70.010	100.000	40.050	22.202
Testing Wells Testing Wells - FY2009 Roll	85,841	65 774	55,768	72.000	156,000	80.000	90,000
Forward	60,000						
Tipping Fees/MSW Disposal	1.225.252	1.304.026	1,257,205	1,250,000	1,256,000	1.150.000	1,150,000
Impact Fees for Tires	31,744	29.675	25,316	30.000	30,000	30.000	30,000
General Gravel Use	36,217	16.992	18,165	23,000	Z3,000	+	
Vehicle Maintenance	80,210	94,204	113,872	95,000	99,000	\$5,000	95,000
Gasoline	9,232	9,742	10,379	9.200	10,200	9.200	9,200
Diesel	108,747	117.059	148,103	110.000	110,000	110,000	110,000
Expenditure Total	2,121,673	2,100,415	1,839,837	1,611,311	3,258,270	1,685,200	1,685,200
Department Total	3,771,339	\$,935,370	3,829,276	3,673,451	5,144,858	3,571,788	3,543,731
							-
Cost to Serve Analysis				FY 2014		000000	EY 2015
Percentage of Budget				8.84%	9.87%	851%	8.59%
Departmental Total Cost				3,673,451	5,144,858	3,571,788	3,543,731
Departmental Direct Revenue				1,282,400	1,178,500	1,178,500	1,176,500
Other Revenue				414.712	410,955	354,371	361,991
Cost in Tax Dollars				1.996.339	3,557,403	2,040,917	2,005,240
Estimated Millage				4.01	7.14	4,10	4.03
Escurated with the				4.91	7.14	3110	A.44

#### Oconee County, South Carolina South Cove Park (204) 2014-2015 Budget

		2014-201	15 Budget				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	109,830	113,305	114,922	120,033	119,907	119,907	118,609
Overtime	1,837	÷	æ	1,500	\$500	5000	5,000
Fringe	22,867	24,788	23,846	26,426	25,396	28,396	27,335
ARC - Retiree Health Plan	0150000						6,280
Health Insurance	36,969	34,004	25,858	42,837	42.837	42,837	36.557
Salary and Wage Totals	171,492	172,095	164,652	190,797	199,640	196,140	193,781
New Positions	-						
New Position Total	-	-	<u>.</u>				S 14
Bullding/Grounds Maintenance	41,149	18,839	67,878	29,200	40,779	30,000	32,900
Professional							60,239
Equipment Maintenance	674	1.131	1,255	1,000	3,000	1000	1,000
Equipment Rental			) ie	1 N2	500	50	500
Telecommunications	581	-	2 - 19 <del>-</del>	8 - 3 <b>4</b>	×.	7425	
Gas and Fuel Oil	1,116	1.571	716	1,500	2000	1750	1,750
Electricity	33,813	41.534	43,710	34,000	40,000	40,000	41,920
Water/Sewer/Garbage	2,663	2,427	3,127	3,600	9620	3600	4,800
Staff Development	2,083			5 ° 18	1000	1000	1,000
Small Equipment	10,565	295	766	200	6088	1000	2,428
Operational	1,913	5,847	6,898	10,000	16,852	10,000	14,413
IT Replacement Equipment/Software					1500	1500	1,500
Food	2,794			5 - s <del>i</del>	1003	9	
Uniforms/Clothing		1,433	1,097	2,000	2000	2000	2,400
Concessions		3,820	1,398	1.500	10,000	7,500	7,500
Buildings, Cepital Expenditures Vehicles/Equipment, Capital		+			140,000		
Expenditures	. 82	ě	8,574	12	3000	9000	2 000
Expenditure Total	97,352	76,488	137,118	83,000	280,339	108,850	181,350
Department Total	268,844	248,583	301,770	273,797	479,979	304,990	375,131
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.66%	0.92%	0.73%	0.92%
Departmental Total Cost				273,797	479,979	304,990	375,131
Departmental Direct Revenue				170,000	160,000	160,000	180,000

Other Revenue	30,910	38,339	30,259	38,320
Cost in Tax Dollars	72,887	281,640	114,731	176,811
Estimated Millage	0.15	0.57	0.23	0.36

# Oconee County, South Carolina Treasurer (306) 2014-2015 Budget

12

	-	2014	-2015 Bud	lget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	228,125	232,756	242,953	245,211	250,458	250,458	249,732
Overtime	510	314	158	1,000	1,000	1,000	1,000
Fringe	41,698	43,355	45,356	47,847	49,470	49,470	49,348
ARC - Retiree Health Plan						+	10.999
Health Insurance	64,678	79.972	74,577	74,965	74,964	74,984	63.975
Salary and Wage Totals	335,011	356,397	363,052	370,023	375,892	375,892	375,044
New Positions							
Security Guard							
New Position Total				_			
Commence and the second s							
Travel	464	600	593	800	800	800	800
Equipment Maintenance	15,679	21,496	22,275	20,100	21,700	21,700	21,703
Professional	16,889	12.690	17,210	17.750	17,750	32,750	32,750
Equipment Rental	1,354	1,354	1.366	1,400	(((***********************************		
Telecommunications	792	2				-	
Data Processing	-						
Advertising	358	211	211	250	250	250	250
Dues: Organizations	150	150	75	225	225	225	225
Staff Development	3,447	3,727	3,777	4,500	4,500	4.000	4,000
Small Equipment	7,472	9,513	342	4.900	3,800	3.800	3,800
Operational	20,502	23,044	18,699	17,600	17,600	17,600	17,800
Postage IT Replacement	79,754	85,510	71,113	75.000	76,050	76,050	75,050
Equipment/Software			2,893	3,049			
Vehicle Maintenance	114	77	108	800	800	500	500
Gasoline	713	969	988	800	1,200	800	800
New Tax Telephone Center					3,000		-
Vehicle, Capital Expenditure	-	27.02					
Expenditure Total	147,689	159,331	139,650	147,174	147,675	158,475	158,475
Department Total	482,089	515,728	502,703	517,197	523,567	534,367	533,519
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.25%	1.00%		1.31%
Departmental Total Cost				517,197	523,557	534,367	533,519
Departmental Direct Revenue				64,200	67,900	67,900	67,900
Other Revenue				58,389	41,821	53,017	54,499
Cost in Tax Dollars				394,608	413,846	413,450	411,120
Estimated Millage				0.79	0.83	0.83	0.83

# Oconee County, South Carolina Vehicle Maintenance (721) 2014-2015 Budget

		2014-20	15 Budge	t			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	455,472	477,826	487,552	511,075	507.676	507,676	494,160
Overtime	3,535	1,197	875	5.000		-	
Fringe	94,693	110,630	103,781	113,728	114,892	114,892	110,682
ARC - Retiree Health Plan	2.04255	-Ve244339		Second.		-	21,980
Health Insurance	129,358	155,048	141.649	149,929	149.929	149,929	127,949
Salary and Wage Totals	683,057	744,701	733,658	779,730	772,497	772,497	754,771
New Positions							
New Position Total	-	i		4	2 - S.		
Building/Grounds Maintenance	4,649	2,094	2,078	3,100	3,100	2.000	2,000
Equipment Maintenance	6,347	5,482	3,144	5,700	6,000	5,000	5,000
Telecommunications	5,266				-		
Gas and Fuel Oil	5,005	2.823	4.222	5,000	5.000	4.250	4,250
Electricity	12,419	11,888	11,995	13,000	13,500	12,000	12,000
Water/Sewer/Garbage	1,455	1,530	1.465	1,700	1,700	1.500	1.500
Data Processing	4,350	3.610	2,421	4,000	5,000	3,500	3,500
Dues: Organizations	100	100	100	150	150	150	150
Staff Development	1,804	2 138	1,195	3,000	3,000	3,000	3,000
Safety Equipment	1,555	1,790	1,184	2,500	2,500	2,500	2,500
Small Equipment	10,004	7.420	9.173	9,000	9,000	9,000	9,000
Operational	13,908	12,429	12,476	12,000	13,000	12,000	12,000
Postage	157	96	177	300	300	300	300
Food	487		+	500	500	400	400
Uniforms/Clothing Vehicles/Equipment, Capital	3,875	3.314	3,584	5,400	5,500	4,500	4,500
Expenditures	32	23,757	-		4 000		
General Gravel Use Vehicle Maintenance - Vehicle		2000	5.0057	1,000	1,000	-	
Maintenance	6,155	7,263	6,771	6,500	7,500	7,000	7,000
Gasoline - Vehicle Maintenance	14,186	15.652	14,688	13,800	13,800	13,800	13,800
Diesel - Vehicle Maintenance	912	1.337	1,281	1,100	1,500	1,300	1,300
Expenditure Total Department Total	92,634	102,723	75,934	87,750 867,480	92,050 864,547	82,200	82,200
			and the second				
Cost to Serve Analysis				FY 2014	1 000	0.044	FY 2015
Percentage of Budget				2.09%			2.05%
Departmental Total Cost				867,480	884,547	854,697	836,971
Departmental Direct Revenue Other Revenue				2,000 97,934	2,000	2,000	2,000
Cost in Tax Dollars				767,546	793,490	767,899	749,475

#### Oconee County, South Carolina Veterans' Affairs (404) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	115,067	118,857	121,824	125.288	125,471	125,471	125,516
Fringe	21,361	22,645	23,298	24,485	24,929	24,829	24,945
ARC - Retiree Health Plan							4,710
Health Insurance	27,719	29,966	23,915	32,128	32,127	32.127	27.417
Salary and Wage Totals	164,147	171,468	169,036	181,903	182,527	182,527	182,588
New Positions			(L)				
New Position Total							2
Leased Copier				2.200	3.500		
Travel			1				
Equipment Maintenance	2,324	936	617	250	250	250	250
Telecommunications	1,716		1			-	
Dues: Organizations	25	50	25	50	50	50	50
Staff Development	801			150	150	150	150
Small Equipment	2,051			1,500	1,500	1,500	1,500
Operational	3,071	3,473	2,341	2,500	2,750	2,700	2,700
Food	347	348	280	350	400	400	400
IT Replacement Equipment/Software	2		980	1,524	1		
Expenditure Total	10,336	4,807	Concession of the local division of the loca	8,524	8,600		5,050
Department Total	174,483	176,275	173,279	190,427	191,127	187,577	187,638
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.46%	0.37%	0.45%	0.46%
Departmental Total Cost				190,427	191,127	187,577	187,638
Departmental Direct Revenue				5,100	5,100	5,100	5,100
Other Revenue				21,498	15.267	18,610	19,167
Cost in Tax Dollars				163,829	170,760	163,867	163,371
Estimated Millage				0.33	0.34	0.33	0.33

# Oconee County, South Carolina Voter Registration and Elections (715) 2014-2015 Budget

		2014	-2015 Bud	lget			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY-2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	80,773	78,186	87,806	87,440	88,802	88,802	88,020
Overtime	342	70	265	250	250	250	250
Fringe	14,811	14,039	18,117	16,142	16,890	18,890	16,742
ARC - Retiree Health Plan						-	3,140
Health Insurance	18,479	16,615	15,771	21,418	21,418	21,418	18,278
Salary and Wage Totals	114,205	108,910	119,958	125,250	127,360	127,360	126,430
New Positions		-	-	-		~	
New Position Total		12	N 5.	1		S 1	
Copies					1,300	1,300	1,300
Travel	738	746	1,190	900	900	900	900
Equipment Maintenance	6,623	7.759	7,415	13,000	13,000	13,000	13,000
Professional	2,865	21,438	7,573	7,000	9,000	9,000	9,000
Telecommunications IT Replacement	472	315	420	450	450	450	450
Equipment/Software		Sec.	253	10007		28stave	
Data Processing	13,409	16,997	16,935	13,000	16,000	15,000	15,000
Advertising	233	306	3,425	350	350	350	350
Dues: Organizations	140	120	140	140	280	280	280
Staff Development	1,480	1,807	2,550	2,803	2,800	2,803	2,800
Small Equipment	3,849	2,281	1,198	1,000	1,000	1,000	1,000
Operational	15,685	39,676	8,131	10,000	15,000	14,003	14,000
Postage	70	38	46	75	75	75	75
Expenditure Total	45,562	91,463	49,277	48,715	58,855	56,855	56,855
Department Total	159,767	200,373	169,235	173,965	186,215	184,215	183,285
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.42%	0.36%	0.44%	0.45%
Departmental Total Cost				173,965	186,215	184,215	183.285
Departmental Direct Revenue				2,000	4,000	4,000	4,000
Other Revenue				19,640	14,874	18,277	18,723

152,325

0.31

167,341

0.34

161,938

0.33

160,562

0.32

Cost in Tax Dollars

Estimated Millage

#### Oconee County, South Carolina Other Financing Uses 2014-2015 Budget

			4-2015 BUG	got		and the second se	- Providence -
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer To Capital Projects Fund	320,000	-	380,000	(	in Series	-	See.
Transfer To Miscellaneous Special Revonues Fund			7,300	12,008			
Transfer To Sheriff's Victim Services Fund	39,138	58,804	60,420	30,000	30,000	30,000	30.000
Transfer To Solicitor's Victim Services Fund	13,952	25,200	28.848	13.000	10.000	10,000	10.000
Transfer To Economic Development Fund	523,410	1	1.041.000		72,725	72,725	72,725
Transfer To Bridges and Culverts Fund	986,727		-		-		
Transfer To Oconee FOCUS Fund	645	month	A			-	-
Total Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	0.13%	0.22%	0.27%	0.28%
Departmental Total Cost	55,000	112,725	112,725	112,725
Departmental Direct Revenue	-			
Other Revenue	8,209	9,004	11,184	11,515
Cost in Tax Dollars	48,791	103,721	101,541	101,210
Estimated Millage	0.10	0.21	0.20	0.20

Dept		ahīdat	Salary	Insurance	FY2014 Fringe	Total FY2015 Selary & Fringe Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
		Sergeant - Child/Elder					a subsection of the second	
	New	Abuse Investigator	39,704.00	10.709.00	20.363.41	60,464,45	-	÷
	New	Sergeant - Training/Grants	39,704.00	10,709.00	20,383.41	60,464.45		
	New	Deputy II	30,984.00	10,709.00	7.534.05	49,535.89 49,535.89		
	New	Deputy II Deputy II	30,984.00	10,709.00	7,534.05	49,538.89	-	
103	New	Chief Deputy Coroner (P/T)	6,000.00		644.50	6,704.50	1.1	1
105	New	Correctional Officer II	30,984.00	10,709.00	7.534.05	49,535,89	49 536 89	49,536,8
105	New	Correctional Officer II	30,984.00	10,709.00	7.534.05	49,538.89		
	New	Secretary III	25,722.00	10,709.00	4,888.62	41,578.84	1	
105	Reclass	Training Sgt. To Lt.	1,335.00		324.22	1,672.57	1,672.57	1,872.5
110	Reclass	Animal Control Supervisor to Sergeant	8,781.00		2,132.54	11,001,35	11.001.35	11,001.3
110	Reclass	Animal Control Officer to Deputy I	4,710.00	-	1,143.86	5,900.96	5,900.96	5,900.9
206	New	Circulation Assistant	24,174.00	10,709.00	4,594.41	39,719.15		-
208	New	Branch Service Assistant I	22,178.00	10,709.00	4,215.06	37,323 84	2	1
206	New	Courier to Full Time	7,677.00	10,709.00	1,459.06	19.921.83		
202	New	Mountain Lakes CVB Sales Manager	50,000.00	10,709.00	9,500.15	70,709.15		
509	New	P/T Magistrate Court Clark	24,522.00	1.78	4,661.22	29,428.44	100 20	1
601	New	Laborer	21,351.00	10,709.00	5,540.80	37.814.31	-	-
601	New	Right-of-Way Specialist	29,120.00	10,709.00	7,556.93	47.677.13	2	
601	New	Engineering Tech	29,120.00	10,709.00	7,556.93	47.677.13		-
	New	Staff Engineer	44,941.00	10,709.00	11,662.64	67,762.05		2
	New	Treffic Manager	44,941.00	10,709.00	11,662.64	67.762.05		
53.5	New	Storm Water Manager	44,941.00	10,709.00	11.662.64	67,762.05	2	-
601	New	Engineering Intern (P/T)	24,314.00		3,633.00	28.190.14		
702	New	Code Enforcement Officer	35,075.00	10,709.00	7,412.01	53,546.76		
714	New	Custodian 1	21,351.00	10,709.00	4,857.95	37,131.48		
	New	Custodian I	21,351.00	10,709.00	4,857.95			-
0.000	New	Maintenance Mechanic I	27,368.00	10,709.00	6,226.99			
	New	Recyling Coordinator	30,984.00	10,709.00	7,295.43	49.298.27		
200	New	Airport Attendant P/T	16,250.00					
					3,523.18		-	-
735	New	Records Specialist	25,722.00	10,709.00	4,888.62	41,578,84		

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# Capital Outlay Requests Summary FY 2014 - 2015

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FY:	2014 - 2015		
Summary	FY 2015 Department		FY 2015 Counci
apital Outlay:	Request	Recommend	Approved
epiter concy.			
chicles	1,103,842	439,633	301,933
quipment	2,399,020	16,900	16,900
ulldings	1,883,838	5,000	5.000
aving		3,000	5,000
aving	941,000		
Total Capital Outlay	6,327,700.00	461,533.00	323,833.00
heriff			
Vehicles	583,609	325,000	250.000
Equipment		000,000	100,000
Buildings			
Paving		and the second second	
	583,609	325,000	250,000
oroner			
Vehicles	31,800		
Equipment	28,500	*	
Buldings	50,000		(a)
Paving			
	108,300	4	
ommunications			
Vehicles	12	2.9	1000
Equipment	70,000		
Buildings	70,000		200
Paving	20.000		
	70,000		
mergency Services			a suprementary
Vehicles	12,800	12,800	12.800
Equipment		-	
Buildings		-	0.21
Paving	1998 m	C-125 (700.00)	0.0710
1919 N.C. 1	12,800	12,800	12,800
		and the second	
etention Center	the second se		
Venicles	31,703	31,700	1.00
Equipment	31,100	211/00	1.285
		5.	
Buildings			
Paving			
	31,700	31,700	
gh Falls Park			
Vehicles	10,707	10,707	10,707
Equipment	and the second		1.0
Buildings	214,838	20	(e)
Paving	-		70.250
	225,545	10,707	10,707
		Service Services	Sandara
outh Cove Park			100 C
Vehicles	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Equipment	9.000	9,000	9,000
Buildings	140,000	0,000	0,000
	140,000		
Paving	149.000	9.000	9,000
	48,000	3,000	3,000
hau Ram Park			
Vehicles	÷	346	( <b>-</b> )
Egupment	7,900	7,900	7,900
Buildings			
Paving	7 000		7 000
	7,900	7,900	7,900

Ubrary Vehicles			
Equipment Buildings		10	
Paving	25,000		
Paying	25,000		-
	25,000	-	
Assessor			
Vehicles	640 · * · ·		
Equipment	75,000	-	
Buildings	1 M 2 M	1	22
Paving			
3	75,000	1	10
Magistrate Vehicles			
		13	51
Equipment.		5	50 E
Buildings	550,000	25	
Paving			
	550,000		
Road Department			
Vehicles	373,800		
Egupment	951,400	- 12 C	
Buildings	35,000	12 I I I I I I I I I I I I I I I I I I I	53
Paving	30,000		
1 eving	1,360,200	-	
Facilities Maintenance	22722	1676912	1221420
Vehicles	59,426	59,426	28,426
Equipment	-		
Buildings	209,000	5,000	5,000
Paving	S	+	
	268,426	64,426	33,426
Solid Waste			
Vehicles	· · · · · · · · · · · · · · · · · · ·		
Equipment	1,226,420	12	22
Buildings		<u>_</u>	-
Paving			- 8
11000000M	1,226,420	12	
Alexand			
Airport Vehicles			
Equipment	32,800	18	35
Buildings	685,000	22	5.
Paving	000,000	(C)	50
ravig	916.000	+	*
	1,653,800		
	6,327,700	461,533	323,833

Department	Description	Quantity	Cost Per Vehicle	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	2	29,782.00	59,564.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	3	31,797.00	95,391.00		
Sheriff's Office	2014 Toyota Camry LE, 4 Dear 2.5L 4 Cylinder	-1	23,390.00	23,390.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Grew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	4	29,782.00	29,782.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	29,745.00	29,745.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	10	31,797.00	31,797.00	325,000.00	250.000.00
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursoit Package	t.	31,797.90	21,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Shertt's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1.1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	42	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahos 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Coroner	2014/2018 Ford F-280 Super Cab 4X4 3/4 fon pickup truck with 6' body	-10	31,600.00	083,009.00 31,800.00	925.000.09	250,000.00
Emergency Services	Ford F-250 4X4 Rescue Responder Vehicle	1	12,600.00	12,800.00	12,800.00	12,800.00
Detension	010-108-50870: Vehicle Capital Espenditure-inmate Transport Vehicle	1	31,700.00	31,700.00	31,700.00	-
High Falls County Park	22 Foot Equipment III trailer- 14,000 GVWR to haul recently purchased skid steer	1	4,853.00	4,653.00	4,653.00	4.853.00
High Falls County Park	John Deere Gator Utility Vehicle	1	6,054.00	6,054.00	8,054.00	6,054.00
Roads and Bridges	Tahoe	1	35,900.00	10,707.00	10,707.00	10.707.00
Roads and Bridges	Single Axle Cump Truck	1	75,800.00	75,800.00		
Roads and Bridges	Crewcab with utility bed (550 series)	2	60,800.00	121,900.00	-	-
Reads and Bridges	Tri-Axle	1	140,500.00	140,500.00		-
Facilities Maintenance	New Ford F-250 Crew Cab truck	1				
Facilities Maintenance	with utility bed New Ford F-250 Crew Cab truck with utility bed and Tommy Lift	1	30,555,00	30,558.00	28,870.00	28,426.0
A	in a rough och and rounny bit.	A.1	28,870.00	28,870.00	50,426.00	28,426,00

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coronar	Generator(36kw-45kw) for new coroner building	28,500.00	-2.	1
Communications Department	Remote Radio VOTER site for Clemson/Eastern Oconee County Coverage	70,003.00		1
South Cove County Park	South Cove Mower	9,000.00	9,000.00	9,000.00
Chau Ram County Park	Mower	7,900.00	7,900.00	7,900.00
Assessor	Record Management-Scanning	75.000.00		
Roads and Bridges	Milling Machine	371,000.00	-	-
Roads and Bridges	Road Tractor	145,800.00	8	
Roads and Bridges	Grinder Head Attachment	26,500.00		22
Roads and Bridges	UT Tailgate Sand Spreader Premium- Requesting 2	21,200.00		
Roads and Bridges	AG Tractor (90 hp)	79,500.00	23	
Roads and Bridges	Tit Top Trailer	21,200.00		
Roads and Bridges	Mater Grader	288,200.00	10 50	
Solid Waste	Transfer Station Front End Loader	238,500.00		10
Solid Waste	Transfer Station Compactor	139,920.00		÷.
Sold Waste	Landfill Compactor	848.000.00		
101111111111111111		1,226,420.00	(L	
Aeronautics	Used Cargo Fork Lift	11,100.00	- Sec	S
Aeronautics	New or Used Scissor Lift	21,700.00 32,800.00		2) 2
	Warman and a second	2,399,020.00	16,900.00	16,900.00

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Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Coroner Office Building Construction	50,000.00	2	
Hgh Falls Park	ADA Compliant Bath House	214,838.00		
South Cove Park	Maintenance Shop	140,000.00	•	
Magistrate	Construction of Westminster Magistrate Cour	550,000.00	20	1
Roads and Bridges	Building Upgrades	17.500.00		-
Roads and Bridges	Sand Storage Area at Amt Rest	17,500.00	2	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )
		35,000.00		le de la celebra d celebra de la celebra de
Facilities	Replace A/C & Heat Pump units.	132,000.00		
Facilities	Replace Bard HVAC units	72,000.00		170
Facilities	New gutters/downspouls/soffit for Ag Building	5,000.00	5,000.00	5,000.00
		209,000.03	5.000.00	5,000.00
Aeronautics	New T-hangers(45ft wide doors)	685,000.00		
		1,883,838.00	5,000.00	5,000.00

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Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Library	Repaying of Westminster Library's Parking Lot	25,000.00	1.1.1	
Airport	Hangar E Ramp Paving Completion	35,000.00	)e.	
Airport	T-hanger Ramp fill, paving with Taxiway extension	881,000.00	1	\$
		916,000.00 941,000.00		

in the

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Description	Rate	FY 2014 Fees	FY 2015 Fees
	General County Fees		
(Applicable to all departments,	unless otherwise noted within th	to Departmental Fees below	M0
Copies		the second s	
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$9.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Then 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
	CONSIGNATION OF		
	Departmental Fees		
	Animal Control		
Den Adention Edu	Dec Duo	525.00	1.000 000

	Annual Contains		
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$85.00
Horse Adoption Fee	Per Horse	5100 - \$200	\$100-\$200
Ouarantine Fee		560.00	\$60.00
Owner Pick-Up Fee - Dat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Owner Pick-Up Fee - Large Animal	100000000	\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	510.00	\$10.00

	Airport		
T-Hanger Rental Rates	Per Month	\$145.00	\$145.00
1995 T-Hangars A. B. and Box D (27)	Per Month	5225.00	\$225.00
New T-Hangers E (8)	Per Month	\$250.00	\$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 - Transient Business Planes Over 15,000 Pounds		550.00	\$50.00
Airport dustamers with an Oconee Airport based corporate alreraft 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 160 galons or more (only corporate aircraft based at Oconea's Airport)	gallons or more (only
Arport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$3.10 per gallon discount off the County Arport's normal retail price for the Jet A Fuel.		\$3.10 reduction for 200 gallons or more	\$8.10 reduction for 200 gallens or more

Auditor		
Femporary Tags	\$5.00	\$5.00
Community Deve	lopment	
See Section 12 of Provisos to the Oconee County Budget for this year)		
NI Buildings, Demolition, and Mechanical Trades \$10,000 or Less	\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures	\$50.00	\$50.00
Manufactured Homes		
Set-Up Permit (Includes County Decal)	\$100.00	\$100.00
Decal Only	\$20.00	\$20.00
Manufactured Home De-Title Fee	\$40.00	\$40.00
Manufactured Home Moving Permit	\$20.00	\$20.00
Other Permits		
Moving Permits (Structures Other Than Manufactured Homes)	\$50.00	\$50.00
Residential Demolition Fee	\$50.00	\$50.00
Swimming Pool Inspections		
Commercial Pools	\$500.00	\$500.00
ingle Family Residence Pools	\$100.00	\$100.00
lign Fees		
ess Than 75 Square Feel	no fee	no fee
5 Square Feet to 200 Square Feet	\$100.00	\$100.00
Sreater Than 200 Square Feet	\$300.00	\$309.00

2014-2015 Budget					
Description	Rate	FY 2014 Fees	FY 2015 Fees		
enaltiss					
Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall to doubled.)					
Re-Inspection Fee - Shall be charged if an inspection is cheduled and the work is not ready when the inspector		\$50.00	\$50.00		
intives. Stop Work Order Fee - Shall be charged if the inspector issues		\$50.00	\$50.00		
step work order,		1/2 of building permit			
commercial Plan Review Fee		fee	1/2 of building permit to		
Jasic Plat Review - New for FY 2015		000.00	\$25.00		
Subdivision Review - Minor Subdivision, Loss Than 4 Units Subdivision Review - Minor Subdivision 4 to 10 Units		\$50.00 \$50 + \$10 per unit	\$100.00		
abdivision Review - Major Subdivision		\$100 + \$10 per unit.	\$100.00		
Subdivision Variance - Individual Parcel/Unit		\$50 - cast of required			
ariances and Special Exception Fees for All Developments of		advertising \$100 + cost of required			
or More Parcels/Units		advortising			
Communication Towers - New Build		51,000.00	\$6,000.00		
Communication Towers - Collocate		\$1,000.00	\$3.000.00		
Communication Tower Annual Fee - New for FY 2015	Annual Fee		51.000.00		
NFi Towar - New for FY 2015		\$50.00	\$250.00		
Broup Homes Sexually Oriented Business	Annual Fee	\$1,000.00	\$1.000.00		
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00		
Sion Permit - Billboard		5100.00	\$100.00		
fattoo Facilities		\$1,000.00	\$1,000.00		
UI Other Non-Zening Variances		\$50 + cost of required advertising			
II Other Non-Zoning Special Exceptions		\$50+ cost of required advertising			
VI Other Appeals to Planning Commission or Board of Zoning Appeals		\$50 + cost of required advertising			
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00		
Pre-Bound Document - Greater Than S0 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page		
Documents on CD		\$1.00	\$1.00		
Maps - 8.5 X 11	Each	\$3.00	\$3.00		
Maps - 18 X 24	Each	\$5.00	\$5.00		
Aaps - 24 X 36	Each	\$7.00	\$7.00		
Aaps - 36 X 48	Each	\$8.00	\$8.00		
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00		
Von-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00		
Appeals, Variances, and Special Exception Application Fee Control Permit Fee - New for FY 2015		\$50.00	\$100.00 \$25.00		
Vudio CD/Cassette	County Council Per Event	\$5.00	\$5.00		
	and the second		40.00		
Delini Administrative Ree	quent Tax Collector	\$10.00	\$10.00		
		• 10 be	410.00		
	GIS	ALC 2.1	24444.0447		
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$30.00	\$30.00		
Roads Directory - Microsoft Access Detabase CD Custom Scan and Prints	Per CD Box Hour	\$20.00	\$20.00		
Sustem Scan and Prints SIS A - 8.5 X 11	Per Hour	\$30.00 \$3.00	\$30.00		
NS B-85 X 14		\$5.00	\$5.00		
315 C - 15 X 24		\$5.00	\$5.00		
315 D - 24 X 36		\$7.00	\$7.00		
SIS E - 36 X 48		\$8.00	\$8.00		
Fax Map Grid with Roads		\$3.00	\$3.00		
Voting Precincts and Council Districts		\$3.00	\$3.00		
	Library				
Overdue Fines					
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00	Per Day	\$0.10	\$0.10		
Per Book, Magazine, or Music CD /idcos and DVD/s - Up to a Maximum of \$6.00 Per Item	- CAS 12.2 C	2022	101012		
tems Borrowed Through Inter-Library Lean	Per Day Per Day, Per Item	\$1.00 \$0.50	\$1.00 \$0.50		
and a state of the state of the state	a mineat to at them.	90.00	00.00		

Description	RATE	FY 2014 Fees	FY 2015 Fees
Service Addresses.		11.40191.005	e i zono nees
liscellaneous			A CONTRACT PROPERTY
ost Materials - Books, CD's, Videos, etc.		original price of item	original price of iter
		\$5.00 + price of	\$5.00 - price of
iouth Carolina Room Research (By Mail or E-Mail)		photocopies	photocopies
ost Ubrary 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 w	to are in good standing with	men Minanes, or	
	Map Room		
Custom Scan and Prints			
3SA-85X11		\$3.00	\$3.00
3SB-11X17		\$5.00	\$5.00
3IS C - 18 X 24		\$8.00	\$6.00
3IS D - 24 X 36		\$7.00	\$7.00
9/S E - 36 X 45		\$8.00	\$8.00
ayout, Chickasaw Point		\$3.00	\$3.00
Ayout, Foxwood Hills		\$3.00	\$3.00
fax Map Grid with Roeds		\$3.00	\$3.00
/oting Precincts and Council Districts		\$3.00	\$3.00
Parks	Recreation and Tourism		
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	52.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Vnnual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen		\$15.00	\$15.00
62+ Years Old), Legally Disabled, and Veterana		610.00	610,000
Annual Pass - Calendar Year - Out of County, South Carolina		\$50.00	\$50.00
Residents		00000	400.00
Annual Pass - Calendar Year - Discounted for Senior Otizen		\$40.00	\$40.00
62+ Years Old), Legally Disabled, and Veterans		1	
Camping (All Parks)	2010/00/00/00	1000000	845.00
Donnee County Resident	Per Night	\$15.00	\$15.00
Ion Resident	PerNight	\$20.00	\$29.00
Vaterfront Site - Oconee County Resident	PerNight	\$20.00	\$20.00
Vaterfront Site - Non-Resident	Per Night	\$25.00	\$25.00
Writer Camping Rare (November 1 - February 28) W campers must have current license plates	Per Night	\$12.00	\$12.00
w campers must have content intense plates. Vo site may be occupied for more than fixity (30) days.			
Building Reservations (All Parks)			
A security deposit is required, but refundable if facility and area			
el 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	\$176.00	\$175.00
Recreation Building - 201 to 300 Paopla	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00
Picnic Shelters	100000000	0.000000	
Chau Ram Park			
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 Poople	1/2 Day	\$20.00	\$20.00
Sazabo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Sazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park	in the second		0200200
Pavikon	1/2 Day	\$50.00	350.00
tigh Falls Park	(data)		000.00
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shebars - 51 to 75 People	1/2 Day	\$40.00	\$40.00
shelters - 76 to 100 People	1/2 Day	\$90.00	\$60.00 \$80.00
Shelters - 101 to 150 People	1/2 Dev	\$80.00	\$80.00
Weddings and Rehearsals	10.0	\$250.00	\$250.00
Neddings Neddings	1/2 Day Full Day	\$2500.00	\$500.00
Weddings	Purchay	2000/00	4000.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
ess Than 100 People	1/2 Dev	\$100.00	\$100.00
	100 C C A	5200.00	\$200.00

	and an another another		
Description	Rate	FY 2014 Fees	FY 2015 Fees
101 or More People		see recreation building rates	see recreation building rates
Miscellaneous			
Tennis	Far 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
The open		2000-001	

Estate and Conservatorship Fees 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 approisement as follows: \$25.00 \$25.00 (1) Property Valuation Less Than \$5,000 \$45.00 (2) Property Valuation of \$5,000.00 But Less Than \$20,000 \$45.00 \$57.50 \$67.50 (3) Property Valuation of \$20,000.00 But Less Than \$60,000 \$95.00 \$95.00 (4) Property Valuation of \$60,000.00 But Lass Than \$100,000 \$95.00 + 0.15 of one-\$95,00 + 0.15 of one percent of the property percent of the property (5) Property Valuation of \$100,000.00 But Lass Than \$600,000 valuation between valuation between \$100,000 and \$600,000 \$109,000 and \$800,000 Set forth in item (5) Set forth in item (5) above above + 0.25 of one + 0.25 of one percent of (8) Property Valuation of \$500,000.00 or Higher Amount. percent of the property the property valuation. valuation above above \$600,000 \$600,000 Filing Affidavit for Collection of Personal Property Under See items (1) through See items (1) through (6) Sector 62-3-1201, the Fee Pursoant to Items (1) Through (6) (6) above above. Above Based Upon Property Valuation Shown Filing Affidavit for Collection of Personal Property Where the \$12.50 \$12.50 Property Valuation Is Less Than \$100.00 Filing Initial Petition In Any Action or Proceeding Other Than \$150.00 hems (1) Through (6) Above, Same Fee as Charged for Filing \$150.00 **Civil Actions In Circuit Court** \$5.00 + \$0.25 per page \$5.00 + \$0.25 per page Issuing Certified Copy copy feel copy fee Issuing Exemplified/Authenticated Copy \$20.00 \$20.00 Filing Demands for Notice \$5.00 \$5.00 Filing Conservatorship Accountings \$10.00 \$10.00 Filing Conservatorship Orders \$5.00 \$5.00 Recording Authenticated or Certified Record \$20.00 \$20.00 Reopening Closed Estates \$22.50 \$22.50 Appointment of Special, Temporary or Successor Personal \$22.50 \$22.50 Representative Filing and Indexing Will Under Section 62-2-901 \$10.00 \$10.00 Certifying Appeal Record \$10.00 \$10.00 Marriage Fees Marriage License - Domestic Violence Fund Fee/Each \$20.00 \$20.00 Man age Application (State) Marriage Coremony Fee - Instate Resident \$19.00 \$10.00 Marriage Ceremony Fee - Out-of-State Resident \$15.00 \$15.00 Marriage License Fee - Instate Resident \$30.00 \$30.00 Marriage License Fee - Out-of-State Resident \$45.00 \$45.00 Cartified Copy of Maniage License \$5.00 \$5.00

UCC1 or UCC3 Public Finance Transaction and Manufactured Hame Transactions	FY 2014 Fees \$1.00 \$8.75 \$8.75 \$25.00 \$75.00 \$10.00 more than 4 pages \$1.00 per additional \$3.70 per \$1.000 rounded up to next \$500 \$8.00 for first page \$1.00 for each additional \$10.00 \$10.00 more than 4 pages \$1.00 per additional \$10.00 \$10.00 more than 4 pages \$1.00 per additional \$10.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 \$20.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 more than 4 pages \$1.00 per additional \$15.00 more than 4 pages \$1.00 per additional \$10.00 more than 4 pages \$1.00 per additional \$10.00 more than 4 pages \$1.00 per additional \$10.00 more than 4	<ul> <li>\$1.00 per additional</li> <li>\$3.70 per \$1,000 rounded up to next \$500</li> <li>\$5.00 for first page \$1.00 for each additional</li> <li>\$10.00</li> <li>\$10.00 more than 4 pages \$1.00 per additional</li> <li>\$5.00 \$10.00 S50.00 \$20.00</li> <li>\$10.00 more than 4 pages \$1.00 per additional</li> </ul>
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Plat Larger Than & & X 14 Plat of "Legal Size" Dimensions or Smaller Plats Larger Than 17 X 24 Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded. Except Judicial Records Power of Attorney. Trustee Qualification, or Other Appointment Mechanics Liens Cancellation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3.  Public Finance Transaction and Manufactured Hame Transactions	\$10.00 \$5.00 \$20.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages \$1.00 per additional \$10.00 more than 4	\$10.00 \$5.00 \$20.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages
Plat of "Legal Size" Dimensions or Smaller Plats Larger Than 17 X 24 Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records Power of Attomey, Trustee Qualification, or Other Appointment Mechanics Liens Campellation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3.	\$5.00 \$20.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages \$1.00 per additional \$10.00 more than 4	\$8.00 \$20.00 \$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages
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Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded. Except Judicial Records Power of Attorney. Trustee Qualification, or Other Appointment Mechanics Liens Cancellation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3.	\$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages \$1.00 per additional \$10.00 more than 4	\$10.00 more than 4 pages \$1.00 per additional \$15.00 more that 4 pages
Personal Property and Required by Law To Be Recorded, Except Judicial Records Power of Attorney, Trustee Qualification, or Other Appointment Mechanics Liens Cancellation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3 Public Finance Transaction and Manufactured Hame Transactions	pages \$1.00 per additional \$15.00 more that 4 pages \$1.00 per additional \$10.00 more than 4	\$1.00 per additional \$15.00 more that 4 pages
Mechanics Liens Carostlation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3. Public Finance Transaction and Manufactured Home Transactions	pages \$1.00 per additional \$10.00 more than 4	
Cancellation of Mechanics Lien Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3 Public Finance Transaction and Manufactured Hame Transactions		\$1.00 per additional
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3 Public Finance Transaction and Manufactured Home Transactions	pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3 Public Finance Transaction and Manufactured Home Transactions	S5.00	\$5.00
Transacions	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; partial release \$8.00;	\$8.00; more than 2 pages \$10.00; more than 2 pages debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
	\$29.00	\$20.00
Copies Mailed \$1.00 to Certify	\$5.00 for 4 pages then \$.25 per additional page	10444
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
Roads and Bridges		
Sign Fee - Municipalities	materials cost	materiais cost
Sign Fee - Other	2.5 times the materials	2.5 times the materials
	cost 560.00	cost \$60.00
Encroachment Fee - Residentia/Commercia	and the second	\$250.00 + \$10.00 per sq.
Encroachmont Fee - Pavement Cut Fee (Contractor Only)	S200 00 + S10 00 mar	8230.00 - 510.00 per st.
Encroachment Fee - Permit Extension	\$250.00 + \$10.00 per so 0.	\$10.00
Encroachment Fee - Re-Inspection	5250.00 + \$10.00 per sq R, \$10.00	- A first and the first second s
Encreachment Fee - Longitudinal Work in ROW	93 N.	\$60.00

	2014-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Encroschmant Fee - Annual Blanket Permit	NIT I STATE	\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
		2.5 times the materials	2.5 times the materials
Storm Water Fees		cost	2.0 threes a to maximum
	Barrow	233078	112.0
11 Crusher Run	Rock Quarry Per Ton	\$7,75	\$8.75
2 Crusher Run Sap Rock	Per Ton	\$6.00	\$7.00
3 Oversize	Per Ton	\$10,00	\$11.00
4 Screenings	Per Ton	\$3.50	\$4.25
5 1" 57	Per Ton	\$9.75	\$10.75
8 Pes Gravel 789	Per Ton	\$9.25	\$10.25
7 Class A Rio Rap	PerTon	\$11.50	\$12.50
S Class B Rio Rap	PerTon	\$11.75	\$12.75
9 Asphalt Sand	PerTon	\$7.00	\$8.00
	Per Ton	\$7.75	N/A
10 County Rock	Per Ton	\$7.75	\$10.75
H1 3/4" GM	Per Ion Per Ton		\$10.75
13 Class E Rip Rap	Per Ton	\$17.00	
14 Flat Boulders		\$20.00	\$21.00
15 Class C Rip Rep	Per Ton	\$12.00	\$13.00
rtê Class D Rip Rap	Per Ton	\$12.25	\$12.25
	Sheriff		
Civil Fees			
Aechanics Liena	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
oreclosures	Each	\$25.00	\$25.00
ludgments	Each	\$25.00	\$25.00
Writa .	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	50.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
ncident Reports	Each	\$2.00	52.60
Report Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
All No. 417.	Solid Waste	CONG	C Transfer S
ISW Transfer Station Tipping Fee	Per Ton	\$45.00	548.00
2 and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.90	\$30.00
Auton	Per Scoop	\$10,60	\$10.60
	Solicitor		
		\$50 for checks up to	\$50 for checks up to \$500
		\$500; \$100 dollars for	\$100 dollars for checks
Worthless Check Fee		checks \$500 to \$1000	\$500 to \$1000 and \$150
		and \$150 for checks	for checks \$1000 ar
		\$1000 or greater	greater
lecal Fee	Treasurer	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

# Oconee County, South Carolina Rock Quarry Enterprise Fund 2014-2015 Budget

	2014-2015 Budget								
	FY 2011	FY 2012	FY 2013	FY 2014	FY-2015 Department	FY-2015 Administrator	FY 2015 Council		
Description Operating Revenues	Actual	Actual	Actual	Budget	Request	Recommend	Approved		
Customer Sales	3,242,140	2,854,030	2.778.845	3,500,000	3,500,000	3,500,000	3.500.000		
Interest Income	9,251	4,256	3,504	5,000	5,000	3,500	3,500		
Miscellaneous	49,395	3.471	37,858	500	500	500	500		
Total Revenues	3,300,786	2,861,757	2,819,805	3,505,500	3,505,500	3.504,000	3,504,000		
- Constant and the state									
Operating Expenses		3800155			2325220	e accourt			
Salary and Wages	597,120	615,146	613,474	640,350	676,836	676.835	670,781		
ARC - Retiree Health Plan	136,178	169,470	137,164	147,972	160,997	160.997	157,634 23,550		
Health Insurance	147,835	181,119	178,720	160,639	160.639	160.639	137.089		
Overtime	12,023	12,769	12.031	12,000	23,000	18.000	12,000		
Salary and Wage Totals	893,157	978,504	941,388	960,960	1,021,472	1,016,472	1,001,054		
Building/Grounds Maintenance	5,791	5,847	7,308	7,000	7,000	7,000	7,000		
Equipment Maintenance	242,287	246,374	423,192	300,000	200,000	300,000	300,000		
Professional	4,785	4,889	2.423	6,000	6,000	6,000	6,000		
Equipment Rental	990	9,494	18,364	4,500	17,000	17,000	17,000		
Telecommunications	3,112	3,310	3.225	3,500	3,500	3,350	3,350		
Gas and Fuel Oil	298	53	16	700	700	700	700		
Electricity	65.298	58,767	60.026	68,500	68,500	61,000	61,000		
Water/Sewer/Garbage	5,202	4,303	1.213	4,900	2,200	2,200	2.200		
Data Processing	389	449		2,600	2,600	2,600	2.600		
Insurance - Property and Liability	34,060	27,077	47,033	40,000	49,500	49.500	49,500		
Advertising	300	288	300	300	400	400	400		
Bonds	156	4		200	200	200	200		
Dues: Organizations		500	500	1,100	500	500	500		
Staff Development	3,801	4,322	2,332	4,250	4,250	4.250	4,250		
Special Departmental Supplies	793	396	2,890	3,500	3,500	3.000	3,000		
Safety Equipment	4,363	4,913	5.198	5,300	5.300	5.300	5.300		
Small Equipment	3,659	4,470	4,039	4,600	4,600	4.600	4.600		
Operational	19,584	19,909	22,670	21,000	21,000	21.000	21.000		
Food	1.293	1,103	825	1,300	1,300	1,300	1.300		
IT Replacement Equipment/Software	1,200	1,100	7,445	2.000	2.000	2,000	2.000		
Uniforms/Clothing	5,734	5,705	5.895	6,300	6.300	6,300	6.300		
Constant of the second s	0,7.34	5,705	2,300	0,300	400,000	375,000	375.000		
Equipment, Capital Expense	2.		10000000		400,000	3/3,000	375,000		
IT Equipment, Capital Expense	010 500		11.875	-	450.000				
Blasting	349,503	300,020	344,181	400,000	400,000	375,000	375,000		
Credit Application Fee	473	391	506	400	600	600	603		
Vehicle Maintenance	217,052	213,533	213,926	285,000	325,000	220,000	220,000		
Gasoline	9,328	12,635	12.544	12,000	14,000	13.000	13.000		
Diesel	196,118	212,410	223,349	267,000	275,000	225,000	225.000		
Update Crusher Plant	13,454	15,355		20,000			-		
Rock Inventory	(100,346)	(228,374)	- and the second			the second second			
Depreciation Expense	322,783	312,903	330,980	341,000	400,000	345,000	345,000		
Depletion Expense	6,882	6,901	6,882	20,000	20,000	7,000	7,000		
Total Operating Expenses	2,310,280	2,228,448	2,702,814	2,793,510	3,362,422	3,075,272	3,059,854		
Net Operating income	200,506	63,309	116,991	711,990	143,078	428,728	444,146		
Transfer From Investments									
Transfer To General Fund	(890.508)	(633,309)	(118 891)	(1.000.000)	(500,000)	(750,000)	(750,000)		
Transfer To Capital Projects Fund	(100,000)	(000,000)	11 10,000 1)	11,000,000	(000)(000)	1100,000)	(100,000)		
Net Assets Used	( motored)	1	12			1			
	_		_			1 Not the second second			
Change in Net Assets	ġ	4	(0)	(288,010)	(356,922)	(321,272)	(305,854)		

# Oconee County, South Carolina Road Maintenance Millage - 2.1 2014-2015 Budget

	2014-2013	auger			
Description		2014 Budget	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues			(and the second second	1906-023	-
Road Maintenance Millage - 2.1		1,050,000	1,050,000	1,050,000	1,050,000
Interest	Total Revenues	1,050,000	1,050,000	1,050,000	1,050,000
	Total Revenues	1,050,000	1,050,000	1,030,000	1,000,000
Expenditures					
Road Inventory & Assessment		3	- 165,000	165,000	165.000
Gravel Use		250,000	250.000	200,000	200,000
Operational		200,000	200.000	150,000	150,000
Road Paving		600,000	500,000	535,000	535,000
	Total Expenditures	1,050,000	1,215,000	1,050,000	1,050,000
Change in Fund Balance		-	- (165,000)		
Ending Fund Balance		0	(165,000)	0	0

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# Oconee County, South Carolina Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

2014-2015 Budget												
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget		
Revenues						-	and a second sec	Contra de Table				
Emergency Services Protection District Millage - 2.9 Mills	1,359,778	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000		
Investment Income			-	-								
Total Revenues	1,358,776	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000		
Expenditures												
Salary and Wages Salary and Wages - Part- time Firefighters	124 83,625	380			1							
Overtime					1				8 21			
Fringe	21,218				1		1	1	1			
	21,210											
Health Insurance	The second	10.20			1 1				2.00			
Salary and Wage Totals	104,988	360			1				+			
Buildings/Grounds Maintenance												
Equipment Maintenance	1	39,583	41,494	63,500	50.000	10,500	60,500	60,500	(3.000)	60,500		
Telecommunications				7.844		- aloce		. outows	To part	001000		
Gas and Fuel Oil		983	3,153	3,400			3,400	3,400		3,400		
State Street Contract of the	1	2,196		8.000	C.O.O.					100000		
Electricity		1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	2,956				8,000	8,000		8,000		
Water/Sewer/Garbage				1,200	1,800		1,800	1,800	600	1,900		
Data Processing	17,744								-			
Medical	1,995							-	2			
Staff Development	205	1000000					*	S 9				
Small Equipment		61,649	513	413,957	205,000	16,240	221,240		(413,957)	-		
Operational			2,521					8				
Uniforms/Clothing	4,950				-		12	8 4	8 S2	14		
Equipment, Capital												
Expenditures		35,153						-	-	-		
Buildings, Capital Expenditures		117,815	184,155	892,113	200.000		235,000		(692.113)			
Vehicles, Capital			1.100 5.1									
Expenditures			28,381	27,848				a 8	(27,845)			
Fire Trucks, Capital												
Expenditures	8,000	360,682	10,940	502,439			650,000	230,000		230,000		
District Support	720,533	781,000	791,000	781,000	601.000	180,000	781,000	781,000	-	781,000		
General Gravel Use	10,000		-						+	normal i		
Volunteer Compensation	1.	148,692	147,722	150,000	150,000		150,000	150,000	8 54	150,000		
Municipal Contracts		1013-0002			- ex0109.1			2 00000		3		
Basic Departmental										Second Second		
Expenditures	144,000	80,000	196,299	\$0,000	130,000	90,000	220,000	220,000	+	220,000		
Vehicle Maintenance				4,397					(4,397)			
Protective Equipment Self-contained Breathing	84	-			-		1			14		
Apparatus (SCBA)	3		1				1			- 23		
Contingency	10				•		-	-	8 8			
Principal Payment - 2008 Capital Lease Purchase Interest Payment - 2008	295,273		2					-		32		
Capital Lease Purchase	27,662	i = i			-							

# Oconee County, South Carolina Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

				2014-2014	5 Budget					
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budgel
Miscellaneous Grant					n		·····))			
Match	5,200	+		2						
Fransfer To General	23,500									
Expenditures	1,259,063	1,637,553	1,400,014	2,745,496	1,999,200	296,740	2,295,940	1,454,700	the second se	1,454,7
Total Expenditures	1,364,030	1,637,913	1,400,014	2,745,496	1,999,200	296,740	2,295,940	1,454,700	(868,274)	1,454,7
Change in Fund Balance	(5,254)	(267,579)	(45,710)	(1,421,907)	(675,611)	1,026,849	(972,351)	(104,700)	894,685	(104,70
Ending Fund Balance	2,127,526	1,859,948	1,813,238	391,331	1		(581,020)	285,631	894,685	286,6
Keswee Falls FY 2013			185,682 481,797	FY 2014 Revision	Revised					
Authorized: Village Creek Advanced t Cheohee Valley FY 2014 Whetstone FY 2014	o FY 2016		175,000 175,000 175,000 525,000	(175,000)	175,000 175,000 350,000					
Corinth Shiloh Authoriz	ed in FY 201	14		175,000	175,000					
Total Authorization for Se	ub-Stations			175,000	175,000					
Grand Total - Sub Station	n Authorized	a i	525,000		525,000					
BountyLand TBD			TBD		TBD					
BountyLand TBD ** FY 2014 Includes Carry-Fr	orward amo	into for Cari		lar Cristin O						

# Oconee County, South Carolina Sheriff Victims' Services Special Revenue Fund 2014-2015 Budget

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2014-2015 Budget											
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved				
Revenues											
Assessments	45,511	42,441	37,935	45,000	46,000	46,000	46,000				
Surcharges	31,749	27,947	23,268	30,000	30,000	30,000	30,000				
General Fund Transfer	39,138	113,208	60,420	30,000	30,000	30,000	30,000				
Total Revenues	116,397	183,596	121,623	106,000	106,000	106,000	105,000				
Expenditures											
Salaries and Fringe	123,494	130.489	121.290	110,983	137,127	137,127	137,676				
Staff Development	+		I THE POST AND				-				
Operational	4	- 4									
Foothills Crisis Center	-										
Total Expenditures	123,494	130,489	121,290	110,983	137,127	137,127	137,676				
Change in Fund Balance	(7,097)	53,107	333	(4,983)	(31,127)	(31,127)	(31,127)				
Ending Fund Balance	918	54,026	54,359	44,393	13,267	13,267	12,717				

# Oconee County, South Carolina Solicitor Victims' Services Special Revenue Fund

	and the second	2014-20	15 Budge	et.			
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	3,749	6,007	4,472	4,000	4,000	4,000	4,000
Surcharges	43,370	40,592	44,051	34,000	42,000	42,000	42,000
General Fund Transfer	13,952	50,400	28,941	13,000	10,000	10,000	10.000
Total Revenues	61,071	96,999	75,464	51,000	56,000	56,000	56,000
Expenditures							
Salaries and Fringe	53,113	59,871	65.692	60,432	62,058	62,056	61.519
Total Expenditures	53,113	59,871	65,692	60,432	62,056	62,056	61,519
Change in Fund Balance	7,958	37,128	9,772	(9,432)	(6,056)	(6,056)	(5,519)
Ending Fund Balance	1,617	38,745	48,516	29,652	23,596	23,596	24,133
				a distance of the second	and the second data is a		Contraction of the local division of the loc

# Oconee County, South Carolina 911 Communications Special Revenue Fund 2014-2015 Budget

	_	2014-20	15 Budget	2			
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Department Request	2015 Admin Recommend	2015 Council Approved
Revenues							
AT&T E-911 Surcharge Taxes Competitive Local Exchange Carrier Taxes	419,338 66,179	286,323 45,014	241.350 78.732	275,000 60,000	250,000		250,000
State Wireless Funding	61,884	83,302	365	74,000	40.000	1	40,000
Budget and Control Board Funding	01.001	53,212	~~~	65.000	65.000	0.000	65,000
Investment Income	738	30,212	311	500	400	400	400
Total Revenues	548,139	467,851	320,757	474,500			and the second se
Expenditures							
Salaries and Fringe	8,491	20,000	3,211	20,000	20,000	20,000	20,000
Equipment Maintenance	138,702	148,267	53,751	150,000	150,000	150,000	150,000
Telecommunications	126,080	134,400	117,211	125,000	125,000	125,000	125,000
Staff Development	25	and the	There is a		1 COMPANY	12 12 12 12	
Small Capital				3,000	3,000	3,000	3,000
Operational	2.252		964			e	**
Equipment, Capital Expenditure	165,122	1	53,739	250,000	130,000	130,000	130,000
Seneca Backup 911 Center Upgrade			1	350,000	10,00,0000		- 
Debt Service - Principal		+	4				5
Debt Service - Interest							
Total Expenditures	438,672	302,667	228,877	898,000	428,000	428,000	428,000
Change in Fund Balance	109,467	165,184	91,880	(423,500)	(12,600)	(12,600)	(12,600)
Ending Fund Balance	668,278	833,462	1,179,221	755,721	743,121	743,121	743,121

# Oconee County, South Carolina Tri-County Technical College Special Revenue Fund 2014-2015 Budget

2014-2015 Budget											
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved	Administrator's Proposed Changes			
Revenues Tri-County Technical College Millage - 2.1 Mills	1,089,338	1,098,950	1.016.560	1,060.500	1,060,500	1,060,500	1,060,500				
Total Revenues	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,068,500				
Expenditures County Contribution	1.049.556	1,013,376	1,035,754	1,041,785	1,041,000	1.058.000	1.066.000	25.000			
Total Expenditures	1,049,556	1,013,376	1,036,754	1.2.5.00.000	1,041,000	1,066,000	1,066,000	25,000			
Change in Fund Balance	39,780	85,574	(20,094)	18,715	19,500	(5,500)	(5,500)	(25,000)			
Ending Fund Balance	898,403	983,977	963,883	982,598	1,002,098	977,098	977,098	(25,000)			

#### Oconee County, South Carolina Economic Development Capital Projects Fund 2014-2015 Budget

Economic Development Financing Sources	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved	Administrator's Proposed Changes
Economic Development Millage -2.4	1,208,000	(100,000)	1,108,000	1,105,000	1.108,000	1,108.000	1.400000000
GCCP Sale of Utility Easement		29,000	29,000	1.			
Interest Earnings		20,125	20,125				
ARC Grant - Sewer South	\$00,000	(500,000)	Coloring.	600,000	500,000	500,000	
ARC Grant - WHS	500,000	(500,000)	54				
Federal Funds for Sewer				450,000	450,000	450,000	
Utility Tax Credits	500,000	(400.000)	100,000		5550555275 E	19493142	
OJRSA's Grant	960,000		\$60,000		-	-	
Transfer From General Fund		1,305.977	1.305.977	72,725	72,725	72,725	
Transfer From Capital Projects Fund Transfer From Debt Service Fund (Pointe West Overage)	342,000	36,782	375.782	375,000	375.000	375.009	
Tax Gredit	20120022			(31/25/25)	00000000	8.555	
C-Fund			52		2		
Prior Year Carryforward of Fund Balance	1,000,000	865,796	1,865,796	610000	610,000	610.000	
Budgeted Fund Balance	5,100,000	(280.247)	4.819,753		144 C 144	1.12151	
Total Economic Development Financing Sources	10,110,000	478,433	10.688,433	3,115,725	3,115,725	3,115,725	0

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Economic Development Expenditures	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved	Administrator's Proposed Changes
Development of GCCP, Echo Hills and Propex		154,173	154,173	1 17 8 10 Wee		a series of the	Y CONTRACTOR
Echo Hills Infrastructure		1,358,053	1,358,083				
Seneca Rall Site	100,000	in market	100,000				
Transfer to Debt Service Fund	200.000	(200.000)	0.00000				
School Sewer Line	1,100,000		1,100,000				
Sewer South Lift Stations		9.494	9.484	2,400,000	2,400,000	2,400,000	
Sewer South Force Mains	\$,000,000	(1,335,061)	6,654,939			8.000 (Q	
GCCP Infrastructure WWTP		451.754	451,754			1.8	
Professional							
OJRSA Annual Payment	610,000		610,000	610,000	510,000	610,000	- na
Duke Sewer System Agreement	100.000		100,000	100,000	100,000	100,000	
Shell Building			14	Contract of Color			
Total Economic Development Expenditures	10,110,000	475,433	10,685,433	3,110,000	3,110,000	3,110,000	0
Net Difference			a	6,725	6,725	5,725	11 iv

#### Oconee County, South Carolina Bridges and Culverts Capital Projects Fund 2014-2015 Budget

	2014-	2015 Budg	jet				0.557
Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Council Approved	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Bridges and Culverts Millage - 1 Mill		529,030	511,500	498,000	498,000	498,000	498,000
Transfers From General Fund	986,727			C-325-25-07-5			
Transfers From Capital Projects Fund	27,103		1.145,945				
Transfers From Rock Quarry Fund	100,000	100,000	(1999) (1997) (1997)	-		-	
Total Bridges and Culverts Financing Sources	1,113,830	629,030	1,657,445	498,000	498,000	498,000	498,000
ridges and Culverts Expenditures and Financing Us	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Admin Recom	FY 2015 Request	FY 2014 Admin Recom	FY 2014 Admin Recom
Bridges and Culverts Replacements	44,182	34,861	83,666	450,000	450.000	450,000	450,000
Cobb Bridge Repairs			15,843	500,000			
Mauldin Mill					370,000	370,000	370,000
Megee Road					450,000	450,000	450,000
Lands Bridge					450,000	450,000	450,000
Add to Fund Balance for Future Projects	2	1					
Total Bridges and Culverts Expenditures and Financing Uses	44,182	34,861	99,509	1,050,000	1,720,000	1,720,000	1,720,000
Net Fund Balance	1,069,648	1,663,817	3,221,753	2,669,753	1,447,753	1,447,753	225,753

1

#### Oconee County, South Carolina Debt Service Fund 2014-2015 Budget

FY 2014-2015

							2.2	ot Service Tax owee Fire Tax			5	2,928,530 109,792
		Total Projected							s	3,038,322		
Description	Rev Se	cial Source enue Bonds, arles 2014 binte West)	Be 20	General Obligation Inds, Series 07 (Keowee Tax District)	F Bo	General Xoligation Refunding nds, Series 2010	в	General Obligation onds, Series 11 (Detention Center)	0 80 201	General Obligation nds, Series 3A Taxable icho Hills)	- 1317	Total
Principal	5	235,000	\$	80,000	5	645.000	s	1,230,000	ş	145,000	s	2,335,000
Interest & Fiscal Charges		85,301		29,792		40,100		460,200		78,680		894,073
Total Debt Service Payments	\$	320,301	\$	109,792	s	685,100	\$	1,690,200	\$	223,680	\$	3,029,073
Original Principal		2,993,003		1.200,000		5,300,000		17,000,000		2,600,000		
Principal as of 6/30/14		2,993,003		763,000		2,005,000		11,920,000		2,460,000		
Term		11 Years		15 years		7 years		20 years		15 years		
Final Maturity Date		2025		2022		2017		2031		2028		
Coupon Interest Rate(s)		2.9%		3 - 3.6%		2 - 5%		2 - 5%		3 - 3.6%		
Counts Against Debt Limit		No		No		Yes		Yes		Yes		

Net Difference \$ 9,250

#### Oconee County, South Carolina Broad Band (FOCUS) 2014-2015 Budget

		2014-2015	5 Budget		· · · · · · · · · · · · · · · · · · ·	
Description	FY 2011 Actual	FY 2012 Actual	FY 2913 Actual	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Operating Revenues	÷			1,201,600	1,201,600	1,201,600
Customer Sales						
Interest Income						
Miscellaneous						
Total Revenues			1	1,201,600	1,201,600	1,201,60
Operating Expenses						
Salary and Wages				92,468	92 468	91.141
Fringe				18,742	18,742	18.475
ARC - Retiree Health Plan				10,142	10,742	4,710
Health Insurance				32, 127	32,127	27.417
Overtime				32,127	56,121	21,411
Salary and Wage Totals				143,337	143,337	141,743
Equipment Maintenance				370,500	370.500	370,500
Professional				818,200	450,000	450,000
Telecommunications				5,100	5,100	5,100
Data Processing				75,100	75,100	75,100
Rent				15,600	15,600	15,600
Dues: Organizations				2,600	2,600	2,600
Staff Development				12,000	8,000	6,000
Safety Equipment				600	600	600
Small Equipment				38,000	38,000	38,000
Operational				5.000	5,000	5,000
Uniforms/Clothing				100	100	100
Equipment, Capital Expense				1,525,000	( <b>#</b> 1	
Vehicle Maintenance Gasoline				500	500	500
Depreciation Expense				1,000	1,000 230,000	1,000 230,000
Depletion Expense					230,000	200,000
Total Operating Expenses				2,861,300	1,200,100	1,200,100
Net Operating Income				(1,659,700)	1,500	1,500
Transfer From Investments Transfer To General Fund Transfer To Capital Projects Fund Net Assets Used						
Change in Net Assets					1,500	1,500
Beginning Net Position Total Current Assets			10,252,190 892,585		10.023,690 231,500	10,023,690 231,500

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			ral Fund Sum 14-2015 Budg											
	Revenues and Other Financing Sources													
FY 2011     FY 2012     FY 2013     FY 2014     FY 2015     FY 2015 Admin       Description     Actual     Actual     Budget     Request     Recom     Appr														
Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317							
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,528,177							
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360							
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500							
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600							
Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850							
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816							
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	840,855							
	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	40,867,475							

# **Oconee County, South Carolina**

	E	<b>kpenditures</b>	and Other Fi	nancing Uses	5		
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	10,537,281
Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,276,265
Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	3,472,035
Public Works	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,543,731
Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271,095	2,662,176	2,754,263
Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,741,087
Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	920,025
Economic Development	266,608	412,310	407,090	521,285	455,439	460,439	510,063
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725
	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	40,867,475
Net Change in Fund Balance	773,983	315,787	(2,825,797)	(0)	(10,150,419)	(0)	0

	Revenues	and Other	Financing	Sources			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,528,177
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600
Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	840,855
Total Revenues & Other Fin. Sources	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	40,867,475

	Expenditu	ires and Ot	her Financi	ing Uses			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Admin	FY 2015 Council
Department by Function	Actual	Actual	Actual	Budget	Request	Recom	Approved
General Government							
Administrative Services (747)	1,088,260	1,079,289	1,031,335	980,199	938,134	909,435	908,038
Administrator (717)	227,009	479,131	568,271	741,630	737,950	588,914	454,537
Assessor (301)	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,102,886
Auditor (302)	422,487	438,844	463,786	462,857	461,424	461,044	460,012
Board of Assessment Appeals (303)	5,853	7,618	8,211	11,622	11,622	11,622	11,605
County Council (704) Delinquent Tax Collector (305)	317,917 356,677	319,528	329,753 420,321	342,064	342,860	316,860 451,372	295,510 449,128
Engineering Services (743)	2,263	438,025	420,321	453,898	461,222	431,372	449,120
Facilities Maintenance (714)	960,481	- 1,160,262	1,096,123	- 1,086,510	- 1,524,778	- 1,131,439	1,123,645
Information Technology (711)	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,081,343
Legislative Delegation (706)	79,209	84,909	84,711	86,441	86,797	86,797	85,766
Non-Departmental (709)	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352
Procurement (713)	185,923	193,055	170,569	202,662	205,943	156,569	156,759
Register of Deeds (735)	299,788	319,488	321,593	328,283	362,397	317,820	316,252
Soil and Water Conservation District (716)	63,579	63,493	56,322	71,740	72,473	71,975	72,673
Tax Center (304)	987	- 00,400		71,740	72,473	11,575	12,010
Treasurer (306)	482,699	515,728	502,703	517,197	523,567	534,367	533,519
Vehicle Maintenance (721)	775,691	847,424	809,592	867,480	864,547	854,697	836,971
Voter Registration and Elections (715)	159,767	200,373	169,235	173,965	186,215	184,215	183,285
Zoning (727)	3,696	200,575	- 103,200	-	-	-	100,200
Total General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	10,537,28
Public Safety							
Animal Control (110)	461,913	523,500	448,865	523,533	564,269	525,933	520,632
Community Development (702)	510,992	465,705	537,985	615,123	779,990	610,473	604,565
Communications ( (104)	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,534,260
Coroner (103)	151,996	158,268	174,130	361,683	309,421	164,241	164,241
Detention Center (106)	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	2,962,593
Emergency Management (105)	150,000	150,000	908,493	632,274	552,542	526,483	524,828
Emergency Services (107)	2,132,020	2,197,796	-	-	-	-	
Fire Departments (102)	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,005,230
Sheriff (101)	6,222,110	6,591,695	6,755,089	6,442,098	8,061,255	7,074,269	6,959,916
Total Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,276,26
Transportation							
Airport (720)	807,098	1,020,817	980,155	1,177,597	2,856,870	865,954	863,422
Roads and Bridges (601)	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,608,613
Total Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	3,472,03
Public Works							
Solid Waste (718)	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,543,73
Culture and Recreation							
Chau Ram Park (205)	174.622	192,144	193,060	188,807	228,936	195,786	225,000
High Falls Park (203)	274,886	281,133	264,885	276,622	523,894	296,571	333,865
Library (206)	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,334,436
Parks, Recreation and Tourism (202)	459,576	534,890	480,773	506,071	553,450	518,450	485,831
South Cove Park (204)	268,844	248,583	301,770	273,797	479,979	304,990	375,131
Total Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271,095	2,662,176	2,754,26
Judicial Services							
Clerk of Court (501)	699,322	749,901	726,600	736,715	758,119	751,919	751,790
Magistrate (509)	643,373	684,584	656,558	738,385	1,309,288	716,385	716,066
Probate Court (502)	441,464	373,911	365,595	383,191	407,097	389,082	382,947
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	Expenditu	res and Ot	her Financi	ing Uses			
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Solicitor (504)	514,343	623,978	631,445	677,375	699,084	699,084	690,284
Total Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,741,087
Health and Welfare							
Health and Human Services(705)	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	637,610
Department of Social Services (402)	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Health Department (403)	119,444	106,572	73,769	82,313	82,277	82,277	82,277
Veterans' Affairs (404)	174,483	176,275	173,279	190,427	191,127	187,577	187,638
Total Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	920,025
Economic Development							
Economic Development (707)	266,608	412,310	407,090	521,285	455,439	460,439	510,063
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725
Total Expenditures and Other Financing Uses	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	40,867,475

#### Oconee County, South Carolina Property Taxes 2014-2015

			2014-2013				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Real Estate	33,103,802	31,099,988	26,274,354	26,755,217	26,755,217	26,755,217	26,755,217
Vehicle	-	-	1,791,389	1,832,983	1,832,900	1,832,900	1,832,900
Fee-In-Leiu	-	-	1,242,285	1,200,000	1,240,000	1,240,000	1,240,000
Delinquent	-	-	1,004,205	932,000	1,004,200	1,004,200	1,004,200
Penalties & Fees		-	348,129	350,000	350,000	350,000	350,000
Total Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317

#### Oconee County, South Carolina Intergovernmental 2014-2015 Budget

		2014-	2015 Budge	τ			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Anderson Oconee Meth. Grant	9,485	-	-	-	-	-	
Salary Reimbursement - Solicitor	-	-	-	-	-	-	
Impact Fee For Tires	29,692	28,360	26,346	22,000	26,500	26,500	26,500
1/2 Pollution Control Fine	3,225	16,850	-	2,000	-	-	
State Aid to Subdivisions	2,577,854	2,286,169	2,732,272	2,805,000	2,805,000	2,805,000	2,805,000
Flood Control	4,072	5,012	12,868	12,000	10,000	10,000	10,000
Tax Forms		-	394			-	
Accommodation Tax	-	-	-	-	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Coroner Supplement	1,575	1,575	1,181	1,576	1,576	1,576	1,576
Registration Board	-	6,248	4,861	2,000	4,000	4,000	4,000
Register of Deeds Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Probate Judge Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Veterans' Affairs State Aid	5,267	4,951	5,100	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	155,604	153,092	157,557	153,000	157,000	157,000	157,000
Department of Social Services	103,317	100,663	102,797	100,000	103,000	103,000	103,000
Sheriff Title IVD Service of Process	11,963	10,428	10,527	10,000	10,500	10,500	10,500
National Forestry Title I Roads	350,772	224,567	227,538	225,000	227,500	227,500	227,500
Federal Owned Land PILT	-	34,307	33,517	30,000	33,500	33,500	33,500
Lake Patrol	11,165	-	-	-	-	-	
Clerk of Court Title IV-D Unit Cost	129,505	110,406	108,168	87,000	85,000	85,000	109,197
Clerk of Court Title IV-D Incentive	7,407	-	30,756	30,000	29,000	29,000	29,000
Emergency Management Performance Grant FY2008	13,786	-	-		_	_	
Emergency Management Performance Grant FY2009	8,874	-	-		-	-	
Federal Miscellaneous Income					-	-	
Total Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,528,177

#### Oconee County, South Carolina License, Permits, and Fees 2014-2015 Budget

		2014-201	• = a				
Providence	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Computer List Fees	-	-	-	-	-	-	
Temporary Tag Collection	5,885	6,110	5,225	5,200	5,250	5,500	5,500
Vehicle Decal Fees	62,726	61,796	62,408	59,000	62,400	62,400	62,400
Franchise Fee Cable TV	133,555	127,128	116,461	140,000	116,500	117,000	117,000
Communication Tower Fees	6,000	13,000	3,000	5,000	3,000	3,000	3,000
Sheriff Civil Fees	8,195	8,703	6,006	5,000	6,010	6,010	6,010
Worthless Checks	-	7,995	30,138	5,500	5,500	8,000	8,000
Sign Fees - Roads and Bridges Encroachment Fees - Roads and Bridges	1,766	2,640	6,676	1,200	1,200	2,500	2,500
Library Fines and Fees	41,314	43,365	41,341	45,000	43,000	43,000	43,000
Dog Adoption Fees	45,304	25,930	41,189	40,000	41,200	41,200	41,200
Cat Adoption Fees	15,986	10,180	27,430	12,000	25,000	25,000	25,000
Animal Boarding Fees	5,653	1,955	3,839	4,000	4,000	4,000	4,000
Mobile Home Moving Permit Fees	2,040	2,360	2,490	2,500	2,500	2,500	2,500
GIS Map Copies	3,849	2,667	2,039	2,500	2,500	2,500	2,500
Clerk of Court	456,652	447,973	413,115	500,000	450,000	420,000	420,000
3% State Document Fee	17,403	17.943	21,672	20,000	17,900	17,900	17.900
Vehicle Maintenance Labor Reimbursement	1,241	4,751	2,259	2,000	2,000	2,000	2,000
Probate Judge Estates	107,540	148,045	117,757	115,000	116,000	116,000	116,000
Probate Judge Advertising	8,325	8,560	9,708	7,600	8,500	8,500	8,500
Probate Judge Marriage Licenses	3,045	7,950	7,615	5,800	7,000	7,000	7,000
Probate Judge Returns	660	630	570	250	600	600	600
Probate Judge Marriage Certificates	4,305	4,090	5,760	4,800	4,800	4,800	4,800
Probate Judge Marriage Ceremony	1,225	2,950	2,720	2,500	2,500	2,500	2,500
Probate Judge Orders	135	70	40	-	50	50	50
Probate Judge Conservators	4,430	1,657	1,660	1,000	1,650	1,600	1,600
Tax Collectors Fees	55,292	51,918	37,971	300,000	48,400	50,000	50,000
Building Codes	317,185	305,696	427,712	350,000	400,000	400,000	400,000
Building Codes Mobile Home Fees	15,875	17,670	13,960	15,000	15,000	15,000	15,000
Building Codes Plan Review Fees	23,792	22,993	41,266	25,000	30,000	30,000	30,000
Subdivision Plan Review Fees	1,725	650	1,480	2,000	2,000	2,000	2,000
Register of Deeds	436,697	440,984	507,642	500,000	475,000	475,000	475,000
One Stop Recording Fees	-	-	2,220	-	2,000	2,000	2,000
Solid Waste Impact Fee for Tires	2,811	1,981	2,386	2,400	2,400	2,400	2,400
Vital Statistic Fees	19,011	19,783	18,067	12,000	2,700		2,400
Magistrate Court Fees	7,165	2,704	1,429	1,500	2,000	2,000	2,000
Magistrate Civil Paper Fees	75,916	78,756	71,388	71,000	71,400	71,400	71,400
Magistrate Collection Cost	1,143	5,807	5,917	4,500	4,500	4,500	4,500
Solid Waste Tipping Fees	721,847	739,749	784,348	710,000	740,000	740,000	740,000
Documents - Planning	121,047	164	784,348 50	1,200	200	200	200
Land Use Appeals - Planning			- 50	1,200		300	300
911 Service Reimbursement - Oconee Medical Center	177 33,287	237	-	-	300	- 300	300
Worthless Checks		-	_	-	-	-	
50% Tobacco Fines			_		_		
Total License, Permits, and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360

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

2013-2014 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend					
Magistrate Fines	396,964	367,701	331,882	300,000	332,000	332,000	332,000				
25% Boating Fines Retained	729	1,210	1,321	1,500	1,500	1,500	1,500				
Total Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500				

#### Oconee County, South Carolina Charges for Services 2014-2015 Budget

			is Buuget				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
High Falls Park	111,021	132,544	119,728	130,000	120,000	120,000	120,000
South Cove Park	159,044	172,084	158,723	170,000	160,000	160,000	160,000
Chau Ram Park	29,820	28,148	25,082	30,000	25,000	26,000	26,000
PRT Revenue	34,049	-	-	-		-	
PRT Season Pass/Treasurer	1,060	1,245	1,610	700	1,200	1,200	1,200
County Map Sales	250	218	258	200	250	250	250
Airport - Hanger Rent	89,855	110,044	114,529	105,000	115,000	115,000	115,000
Airport Comm./Mechanic	6,000	6,000	5,900	6,300	6,000	6,000	6,000
Tie Down	3,220	2,263	1,550	1,000	1,550	3,000	3,000
Airport Miscellaneous	4,516	3,859	2,295	2,600	2,600	2,600	2,600
Airport - Rent - Airline Road House	4,840	4,800	1,400	-	-	-	
Airport - Rent - Mt. Nebo Road House	4,800	4,800	2,600	-	-	-	
Bare Land Lease	950	950	950	950	950	950	950
Airport - Call Out Fees	1,294	3,400	3,040	2,000	2,000	2,000	2,000
Airport - Long-Term Parking Fees	510	300	580	800	600	600	600
Airport - Ramp Fee	655	1,630	3,120	1,250	2,000	2,000	2,000
Airport - Aviation Fuel	268,949	266,112	267,035	273,280	268,000	268,000	268,000
Airport - Jet Fuel	302,344	504,462	544,844	709,412	545,000	545,000	545,000
Solid Waste - Recyclables	387,790	403,504	298,528	315,000	375,000	375,000	375,000
Solid Waste - Mulch Sales	38,840	34,729	30,921	35,000	35,000	35,000	35,000
Sheriff-Voluntary Extra Duty Pay			131,837		-	167,000	167,000
Total Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600

#### Oconee County, South Carolina Interest and Investment Income 2014-2015 Budget

			•				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Interest - Administrative Investment							
Accounts	211,840	151,407	164,130	122,000	150,000	150,000	150,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,190	_	2,884	1,300	1,300	1,300	1,300
Interest - Solid Waste Investment Accounts	83	_		.,			.,
Interest - State Investment Accounts	763	15,507	18,293	2,000	18,300	18,300	18,300
Interest - World's Foremost Investment Accounts	(292)	7,771	7,750	6,800	6,000	6,000	6,000
Interest - Capital Expend Investment Accounts	7,750	1,881	247	1,500	250	250	250
Interest - Multi Bank Investment Accounts	110,375	150,083	63,713	70,000	63,000	63,000	63,000
Interest - 1st Empire Investment Accounts	794	-	-	_	_	_	
Interest - 1st Tennessee Investment Accounts	6,171	49,031	14,985	34,000	14,000	14,000	14,000
Interest - Walhalla Rescue Squad Loan	19,052	-	,	-	,	-	,
Total Interest and Investment Income	,	375,680	272,002	237,600	252,850	252,850	252,850

#### Oconee County, South Carolina Miscellaneous and Other 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Land Sales - Forfeited Land Commission							
(FLC)	20,585	7,618	(1,365)	-	-	-	
Auditor FLC Delinquent Tax Fee	11,115	5,230	(4,906)	-	-	-	
Auditor FLC Processing Fees	1,340	600	30,781	-	-	-	
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Rent - Bantam Chef	3,000	2,750	3,000	3,000	3,000	3,000	3,000
Rent - Oconee - Pickens Vocational Rehabilitation	7,806	10,000	8,333	-	-	-	
Miscellaneous Income	92,758	50,504	158,274	10,000	125,000	125,000	125,000
Miscellaneous - Sheriff	6,975	9,203	6,658	6,500	6,650	6,650	6,650
Inmate Work Release Program	3,015	384	259	1,000	300	300	300
Assessor's Office	800	-	2,175	1,500	1,500	1,500	1,500
Animal Control Court Settlements	1,975	314	-	-	-	-	
Miscellaneous - Probate Judge	15,733	12,272	18,804	15,000	15,603	15,603	15,603
Miscellaneous - Building Codes	1,580	81	583	800	500	500	500
Master in Equity	34,975	28,075	31,070	39,000	39,000	35,000	35,000
Soil and Water	6,139	6,139	2,479	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	2,924
Forfeited Land Commission (FLC) Land Contribution	-	-	-	-		-	
Storm Water Assistance Fund	1,505	2,027	2,000	2,800	2,800	2,800	2,800
Temporary Adjustment/ Supplemental	3,520	-	-	-	-	-	
Total Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816

#### Oconee County, South Carolina Other Financing Sources 2014-2015 Budget

			-				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
	129,182	-	-	-	-	-	
Transfer From Miscellaneous Special Revenues Fund	23,500	23,500	40,139	25,000	25,000	25,000	25,000
Transfer From Rock Quarry	890,506	776,152	116,991	1,000,000	1,000,000	750,000	750,000
Transfer From State Accommodations Tax	-	28,750	32,003	29,000	29,000	29,000	29,000
Transfer From Local Accommodations Tax	57,949	-	-	-	-	-	
Transfer From Emergency Services Protection District	23,500	-	-	-	-	-	
Sale of Capital Assets	57,868	42,325	31,171	25,000	25,000	25,000	36,855
Insurance Recovery & Health Plan	-	14,991	232,576	300,000	400,000	500,000	-
2011 Capital Lease Purchase Funds	-	1,614,812	-	-		-	
2014 Capital Lease Purchase Funds	-	-	-	-		-	
Capital Lease Purchase Funds	-	-	-	-		-	
Use of Assigned Fund Balance - Solid Waste	-	-	-	200,000	340,000	340,000	-
Use of Assigned Fund Balance - Health Care	-	-	-	_	292,060	292,060	-
Use of Fund Balance in Compliance with Fund Balance Policy	-	552,236	-	-	-	-	
Misc Wynn Restitution			-				
Total Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	840,855

## Summary Cost to Serve Analysis Revenues and Other Financing Sources

Description	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	31,182,317	31,182,317
Intergovernmental	3,503,980	3,528,177
Licenses, Permits and Fees	2,698,360	2,698,360
Fines and Forfeitures	333,500	333,500
Charges for Services	1,829,600	1,829,600
Interest and Investment Income	252,850	252,850
Miscellaneous and Other	201,816	201,816
Other Financing Sources	1,961,060	840,855
	41,963,483	40,867,475

		ditures and						
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
General Government								
Administrative Services (747)	908,038	813,088	1.63	2.22%	140,875	767,163	11	69,74
Administrator (717)	588,914	407,008	0.82	1.11%	185,200	269,337	3	89,77
Assessor (301)	1,117,560	986,061	1.98	2.70%	156,360	946,526	18	52,58
Auditor (302)	461,044	411,910	0.83	1.13%	85,167	374,845	7	53,54
Board of Assessment Appeals (303)	11,622	10,392	0.02	0.03%	1,050	10,555	1	10,55
County Council (704)	316,860	264,610	0.53	0.72%	159,294	136,216	6	22,70
Delinquent Tax Collector (305)	451,372	352,164	0.71	1.10%	285,600	163,528	3	54,50
Facilities Maintenance (714)	1,131,439	1,006,149	2.02	2.75%	531,626	592,019	12	49,33
Information Technology (711)	1,081,343	965,521	1.94	2.65%	522,800	558,543	9	62,06
Legislative Delegation (706)	86,797	76,798	0.15	0.21%	15,525	70,241	1	70,24
Non-Departmental (709)	3,157,412	2,207,559	4.43	6.03%	2,465,352	-	-	
Procurement (713)	156,569	140,367	0.28	0.38%	7,945	148,814	2	74,40
Register of Deeds (735)	317,821	(213,293)	(0.43)	0.77%	68,805	247,447	4	61,86
Soil and Water Cons. District (716)	72,673	65,074	0.13	0.18%	29,638	43,035	1	43,03
Treasurer (306)	533,519	409,831	0.82	1.31%	158,475	375,044	7	53,57
Vehicle Maintenance (721)	836,971	747,452	1.50	2.05%	82,200	754,771	14	53,91
Voter Registration and Elections (715)	183,285	160,120	0.32	0.45%	56,855	126,430	2	63,21
	11,413,238	8,810,809	17.69	25.78%	4,952,767.0	5,584,514	101	55,29
Public Safety								
Animal Control (110)	525,933	395,991	0.80	1.27%	216,700	303,932	6	50,65
Community Development (702)	610,473	91,848	0.18	1.48%	50,836	553,729	9	61,52
Communications (104)	1,540,544	1,373,828	2.76	3.75%	294,700	1,239,560	22	56,34
Coroner (103)	164,241	145,491	0.29	0.40%	81,325	82,916	1	82,91
Detention Center (106)	3,057,052	2,652,805	5.33	7.25%	807,750	2,154,843	37	58,23
Emergency Management (105)	526,483	469,949	0.94	1.28%	279,950	244,878	4	61,22
Fire Departments (102)	3,017,520	2,690,984	5.40	7.35%	1,834,150	1,171,080	17	68,88
Sheriff (101)	6,959,916	5,880,406	11.81	17.03%	1,156,500	5,803,416	87	66,70
	16,402,162	13,701,302	27.51	39.83%	4,721,911	11,554,354	183	63,13
Fransportation								
Airport (720)	865,954	(172,013)	(0.35)	2.11%	573,000	290,422	6	48,40
Roads and Bridges (601)	2,608,613	2,105,840	4.23	6.38%	499,800	2,108,813	38	55,49
- · · /	3,474,567	1,933,827	3.88	8.50%	1,072,800	2,399,235	44	54,52
Public Works								
		1,996,676	4.01	8.67%	1,685,200	1,858,531	36	51,62

	Expend	ditures and	Other I	inancing	Uses			
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
Culture and Recreation								
Chau Ram Park (205)	195,786	175,473	0.35	0.55%	66,542	158,458	3	52,819
High Falls Park (203)	296,571	178,954	0.36	0.82%	120,297	213,568	4	53,392
Library (206)	1,346,379	1,151,899	2.31	3.27%	298,465	1,035,971	18	57,554
Parks, Recreation and Tourism (202)	518,450	404,829	0.81	1.19%	274,750	211,081	4	52,770
South Cove Park (204)	375,131	175,905	0.35	0.92%	181,350	193,781	4	48,445
	2,732,317	2,087,060	4.19	6.74%	941,404	1,812,859	33	54,935
Judicial Services								
Clerk of Court (501)	751,919	72,602	0.15	1.84%	158,470	593,320	12	49,443
Magistrate (509)	716,385	229,790	0.46	1.75%	117,663	598,403	9	66,489
Probate Court (502)	389,082	184,675	0.37	0.94%	31,185	351,762	6	58,627
Public Defender (510)	210,000	179,087	0.36	0.49%	200,000	-	-	-
Solicitor (504)	690,284	610,103	1.23	1.69%	1,500	688,784	9	76,532
	2,757,670	1,276,256	2.56	6.71%	508,818	2,232,269	36	62,007
Health and Welfare								
Health and Human Services(705)	640,610	570,937	1.15	1.56%	637,610	-	-	-
Department of Social Services (402)	12,500	11,193	0.02	0.03%	12,500	-	-	-
Health Department (403)	82,277	73,674	0.15	0.20%	82,277	-	-	-
Veterans' Affairs (404)	187,638	162,917	0.33	0.46%	5,050	182,588	3	60,863
	923,025	818,721	1.64	2.25%	737,437	182,588	3	60,863
Economic Development								
Economic Development (707)	460,439	456,728	0.92	1.25%	282,382	227,681	4	56,920
Other Financing Uses	112,725	100,938	0.20	0.28%	112,725	-	-	
Total Expenditures and Other Financing Sources	41,819,874	31,182,317	62.62	100%	15,015,444	25.852.031	440	58,755

#### Oconee County, South Carolina Administrative Services (747) 2014-2015 Budget

		2014-2	FY 2015	FY 2015	FY 2015		
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	
Salary and Wages	630,445	635,327	563,853	591,694	545,035	545,035	543,869
Overtime	124	56	327	1,000	1,000	1,000	1,000
				,	,		,
Fringe	113,252	111,402	104,249	111,494	104,724	104,724	104,494
ARC - Retiree Health Plan						-	17,270
Health Insurance	147,835	181,330	153,400	139,221	117,800	117,800	100,530
Salary and Wage Totals	891,657	928,115	821,830	843,409	768,559	768,559	767,163
New Positions	-	-	-	-	-	-	-
New Position Total	-	-		-	-	-	_
Travel	-	91	6	-	-	-	
Equipment Maintenance	3,410	2,180	1,718	2,200	700	700	700
Professional	26,570	9,370	83,185	10,000	29,400	29,400	29,400
Equipment Rental	728	728	732	2,200	1.000	-	-
Telecommunications	3,188	-	-	-	-	-	
Data Processing	24,582	27,487	34,018	29,000	61,500	43,500	43,500
Copies	24,302	21,401	54,010	23,000	2,000	2,000	2,000
Medical	41 201	26 165	40 692	25.000	,		,
Wedical	41,281	36,165	40,682	35,000	35,000	35,000	35,000
P & L Insurance (Moved to 709)	-	-	-	-	-	-	
Advertising	-	-	288	500	500	500	500
Dues: Organizations	2,145	1,675	1,830	1,760	1,775	1,775	1,775
Staff Development	8,678	8,242	4,966	8.000	8.000	6.000	6,000
Commission Honoraria	3,500	3,500	2,505	-,	-	-	-,
Safety Equipment	2,257	2,213	1,593	2,500	2,500	2,500	2,500
Small Equipment	10,689	10,519	4,072	3,000	4.000	2,000	2,000
• •	,	,	,		,		,
Operational IT Replacement	21,212	19,661	21,098	18,000	18,000	15,000	15,000
Equipment/Software	-	5,347	6,703	5,000	-	-	
Periodicals	1,133	1,163	1,183	1,200	1,200	500	500
Uniforms/Clothing	-	-	-	-	-	-	
Handicapped Services	-	-	-	-	-	-	
Capital Expenditures	-	20,982	2,667	14,930	-	-	
HR Contingency	45,800	-	-	-	-	-	4.000
Vehicle Maintenance	409	340	206	2,000	2,000	1,000	1,000
Gasoline	1,021	1,511	2,055	1,500	2,000	1,001	1,000
Expenditure Total	196,603	151,174	209,505	136,790	169,575	140,876	140,875
Department Total	1,088,260	1,079,289	1,031,335	980,199	938,134	909,435	908,038

Cost to Serve Analysis	FY 2014	FY 2015			FY 2015
Percentage of Budget	2.36%	2.36%	1.80%	2.17%	2.22%
Departmental Total Cost	980,199	980,199	938,134	909,435	908,038
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	110,659	110,659	76,915	92,613	94,950
Cost in Tax Dollars	869,540	869,540	861,219	816,822	813,088
Estimated Millage	1.75	1.75	1.73	1.64	1.63

#### Oconee County, South Carolina Administrator (717) 2014-2015 Budget

			4-2015 Bud		FY 2015	FY 2015	FY 2015
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	159,732	218,670	283,662	296,388	333,114	237,813	204,000
Overtime	1,311	1,897	846	1,000	1,000	1,000	1,000
Fringe	31,689	44,565	55,800	60,301	69,200	49,300	42,919
ARC - Retiree Health Plan						-	3,140
Health Insurance	18,479	37,563	46,015	32,128	42,836	32,127	18,278
Supplement Life Program	-	-	-	-	-	-	
Salary and Wage Totals	211,212	302,695	386,324	389,817	446,150	320,240	269,337
New Positions	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	
Professional	1,962	57,628	87,666	5,000	25,000	25,000	20,000
Insurance - Courthouse Inn Redev	-	_	25,000		-	-	
Telecommunications	1,764	-	-	-	-	-	
Advertising	2,995	56,093	50,324	50,000	50,000	50,000	50,000
Dues: Organizations	1,105	1,535	225	2,500	2,000	2,000	2,000
Staff Development	1,843	1,843	7,759	6,000	6,000	4,000	4,000
Telephone System	-	-	-	-	-	-	
Small Equipment	1,425	5,161	8,759	250	-	-	
Operational	1,699	3,400	2,340	2,500	2,500	2,500	2,500
Food	266	815	1,736	1,500	1,500	1,500	1,500
T Replacement Eq/Software	-	-	3,393		-	-	
Periodicals	139	-	139	-	300	200	200
Vehicles/Equipment, Capital Expenditures	-	42,078	-	-	-	-	
Contingency	-	-	(15,000)	276,563	200,000	178,474	100,000
Vehicle Maintenance -			( -,,	-,			
Administrator	618	548	513	1,000	1,000	1,000	1,000
Vehicle Maintenance - Pine Street	14	-		500	500	500	500
Gasoline - Administrator	1,918	7,335	9,095	6,000	3,000	3,500	3,500
Gasoline - Pine Street	50	-	-	-	-	-	
Expenditure Total	15,798	176,436	181,947	351,813	291,800	268,674	185,200
Department Total	227,009	479,131	568,271	741,630	737,950	588,914	454,53

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.77%	1.42%	1.40%	1.11%
Departmental Total Cost	736,046	737,950	588,914	454,537
Departmental Direct Revenue	-	-	-	-
Other Revenue	88,855	60,502	59,972	47,529
Cost in Tax Dollars	647,191	677,448	528,942	407,008
Estimated Millage	1.30	1.36	1.06	0.82

#### Oconee County, South Carolina Airport (720) 2014-2015 Budget

		2014-	·2015 Budg	jet			
					FY 2015	FY 2015	FY 2015
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	178,441	190,430	197,270	202,883	203,854	203,854	201,900
Overtime Fringe	1,741 35,600	2,437 39,974	2,422 39,363	2,000 42,937	3,000 44,064	2,200 44,064	2,200 43,486
ARC - Retiree Health Plan	33,000	39,974	39,303	42,937	44,004	44,004	6,280
Health Insurance	36,959	49,731	38,523	42,837	42,836	42,836	36,556
Salary and Wage Totals	252,740	282,572	277,578	290,657	293,754	292,954	290,422
New Positions							
Airport Attendant P/T	-	-	-	-	- 19,936	-	-
New Position Total	-	-	-	_	19,936	-	
					,		
Building/Grounds Maintenance	9,230	22,617	11,267	18,500	27,500	11,000	11,000
Equipment Maintenance	5,513	5,400	5,452	6,000	6,000	6,000	6,000
Professional	-	4,650	2,100	4,500	18,000	4,500	4,500
Equipment Rental	2,213	2,315	2,379	2,300	2,900	2,300	2,300
Telecommunications	2,166	657	760	850	950	350	350
Electricity	16,483	16,592	18,163	17,575	20,500	18,000	18,000
Water/Sewer/Garbage	665	672	679	900	950	700	700
Dues: Organizations	250	250	250	250	900	250	250
Staff Development	1,026	1,990	1,584	1,300	2,500	1,300	1,300
Commission Honoraria	500	500	600	700	700	700	700
Safety Equipment	333	340	301	350	450	350	350
Small Equipment	4,484	848	6,216	2,900	7,500	700	700
Operational	6,415	5,431	3,867	6,750	6,200	4,400	4,400
Postage	. 44	90	11	110	80	-	-
Food	349	335	433	350	400	300	300
Uniforms/Clothing	1,119	1,597	1,330	1,315	1,500	1,050	1,050
Airport Resale Items	3,166	2,412	2,816	3,000	2,500	1,900	1,900
Aviation Gas	222,441	189,531	222,874	229,000	235,000	180,000	180,000
Jet Fuel	247,451	418,322	382,669	500,000	480,000	306,000	306,000
Equipment, Capital Expenditures	247,431					- 300,000	300,000
• • • • •	4.075	27,288	3,099	19,960	32,800		
Buildings, Capital Expenditures	1,975	734	-	34,590	17,500	-	
New T-Hanger Paving					881,000	-	
New T-Hanger Structure					685,000	-	
Paving	-	-	-		35,000	-	
AV Unaccounted Gain/Loss	-	-	(610)		-		
Credit Cards Processing Fees	19,731	26,533	27,110	24,000	29,000	24,000	24,000
Jet Unaccounted Gain/Loss	-	-	(13)		-	-	
Vehicle Maintenance	5,397	4,018	2,914	8,240	12,500	5,000	5,000
Gasoline	2,330	4,245	4,782	2,000	4,950	2,700	2,700
Diesel	1,075	878	1,544	1,500	1,650	1,500	1,500
Miscellaneous Grant Match	-	-	-	-	29,250		
Expenditure Total	554,357	738,245	702,577	886,940	2,543,180	573,000	573,000
Department Total	807,098	1,020,817	980,155	1,177,597	2,856,870	865,954	863,422
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.84%	5.48%	2.06%	2.11%
Departmental Total Cost				1,177,597	2,856,870	865,954	863,422
Departmental Direct Revenue				1,102,592	945,150	945,150	945,150
Other Revenue				132,944	234,227	88,185	90,285
				,	,		,
Cost in Tax Dollars				(57,939)	1,677,493	(167,381)	(172,013)
COSt III Tax Dollars						( , ,	(0.35

#### Oconee County, South Carolina Animal Control (110) 2014-2015 Budget

FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
146,467	145,762	147,899	157,752	160,197	160,197	156,231
15,657	17,381	17,775	15,620	19,000	16,500	16,500
				9,600	9,600	9,600
				1,208	1,208	1,208
31,825	33,901	32,594	36,545	52,586	40,570	39,235
					-	9,420
55,438	61,011	43,276	64,255	64,256	64,256	54,836
249,387	258,055	241,544	274,173	306,847	292,331	287,030
-	-	-	-	16,902	16,902	16,902
-	-	-	-	16,902	16,902	16,902
4.611	11.353	8.777	10.700	10.700	9.000	9,000
525	-	-	-	-	-	
46,098	104,395	64,933	60,000	60,000	60,000	60,000
628	-	-	-	-		· · · ·
12,682	15,045	13,688	14,000	15,120	14,000	14,000
10,941	11,275	10,835	12,500	13,000	11,500	11,500
4,838	3,254	1,639	4,500	5,500	3,500	3,500
41,150	35,511	52,353	70,000	70,000	60,000	60,000
3,691	4,605	3,118	4,500	4,500	3,500	3,500
4,876	1,800	11,046	4,000	4,000	4,000	4,000
32,099	24,510	14,925	30,000	30,000	25,000	25,000
4,774	4,839	3,497	4,800	4,800	4,800	4,800
-	-	-	-	-	-	
-	-	-	13,160	-	-	
25,735	26,114	-	-	•	-	
-	-	-	-		-	-
	,			,		4,000
	,	,	,	,	,	17,400
				,		216,700 520,632
	Actual 146,467 15,657 31,825 55,438 249,387 - - - - - - - - - - - - - - - - - - -	Actual         Actual           146,467         145,762           15,657         17,381           31,825         33,901           31,825         33,901           55,438         61,011           249,387         258,055           249,387         258,055           31,825         33,901           4,611         11,353           525         -           4,611         11,353           525         -           46,098         104,395           628         -           12,682         15,045           10,941         11,275           4,838         3,254           41,150         35,511           3,691         4,605           4,876         1,800           32,099         24,510           4,774         4,839           -         -           25,735         26,114           -         -           3,5700         4,449           16,310         18,295	Actual         Actual         Actual           146,467         145,762         147,899           15,657         17,381         17,775           1         17,381         17,775           31,825         33,901         32,594           31,825         33,901         32,594           55,438         61,011         43,276           249,387         258,055         241,544           1         17,353         8,777           255         2         -           4,611         11,353         8,777           525         -         -           4,611         11,353         8,777           525         -         -           46,098         104,395         64,933           628         -         -           12,682         15,045         13,688           10,941         11,275         10,835           4,838         3,254         1,639           44,876         1,800         11,046           32,099         24,510         14,925           4,774         4,839         3,497           -         -         -           25,735	Actual         Actual         Actual         Budget           146,467         145,762         147,899         157,752           15,657         17,381         17,775         15,620           15,657         17,381         17,775         15,620           31,825         33,901         32,594         36,545           31,825         33,901         32,594         36,545           249,387         258,055         241,544         274,173           55,438         61,011         43,276         64,255           249,387         258,055         241,544         274,173           55,438         61,011         43,276         64,255           249,387         258,055         241,544         274,173           55,438         61,011         43,276         64,255           249,387         258,055         241,544         274,173           55,438         61,011         43,276         64,255           46,011         11,353         8,777         10,700           525         -         -         -         -           46,038         104,395         64,933         60,000           628         -         -	FY 2011 ActualFY 2012 ActualFY 2013 ActualFY 2014 BudgetDepartment Request146,467145,762147,899157,752160,19715,65717,38117,77515,62019,00015,65717,38117,77515,62019,00015,65717,38117,77515,62019,00015,65717,38117,77515,62019,00015,62733,90132,59436,54552,58631,82533,90132,59436,54552,586249,387258,055241,544274,173306,847249,387258,055241,544274,173306,847101143,27664,25564,256249,387258,055241,544274,173306,847101111,3538,77710,70010,7005254,61111,3538,77710,70010,70052546,098104,39564,93360,00060,00062812,68215,04513,68814,00015,12010,94111,27510,83512,50030,0004,8383,2541,6394,5004,5004,8483,2541,6394,5004,6053,6914,6053,1184,5004,6004,8761,80011,0464,0004,0003,69924,510<	FY 2011 Actual         FY 2012 Actual         FY 2013 Actual         FY 2014 Budget         Department Request         Administrator Recommend           146,467         145,762         147,899         157,752         160,197         160,197           15,657         17,381         17,775         15,620         19,000         16,500           0         0         9,600         9,600         9,600           1         0         1,208         1,208           31,825         33,901         32,594         36,545         52,586         64,256           249,387         258,055         241,544         274,173         306,847         292,331           0         0         0         0         0         0           1         143,276         64,255         64,256         64,256           249,387         258,055         241,544         274,173         306,847         292,331           0         0         0         0         0         0         0           4,611         11,353         8,777         10,700         10,700         9,000           525         0         0         0         0         0           4,601 <td< td=""></td<>

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

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	1.26%	1.08%	1.25%	1.27%
Departmental Total Cost	523,533	564,269	525,933	520,632
Departmental Direct Revenue	56,000	70,200	70,200	70,200
Other Revenue	56,846	46,263	53,559	54,441
Cost in Tax Dollars	410,687	447,806	402,174	395,991
Estimated Millage	0.82	0.90	0.81	0.80

#### Oconee County, South Carolina Assessor (301) 2014-2015 Budget

			4-2015 But	iger			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	502,879	562,839	581,101	600,269	632,697	632,697	620,218
Overtime	942	24,931	1,107	5,000	5,000	1,800	1,800
Fringe	94,023	114,789	112,531	120,412	128,937	128,937	126,742
ARC - Retiree Health Plan						-	28,260
Health Insurance	157,075	197,724	175,376	192,766	192,766	192,766	164,506
Salary and Wage Totals	754,918	900,283	870,116	918,447	959,400	956,200	941,526
Certifications	-		-	-	5.000	5.000	5,000
New Position Total	-	-	-	-	5,000	5,000	5,000
Equipment Maintenance	3,177	3,119	3,116	3,250	3,250	3,250	3,250
Professional	1,509,800	234,140	-	1,000	19,500	19,500	19,500
Reassessment	,	24,964	-	30,000	30,000	-	-
Equipment Rental	4,694	4,694	4,694	4,700	-	-	
Telecommunications	3,013	-	25	-	-	-	
Data Processing	38,537	51,633	61,634	80,100	80,100	80,100	80,100
Copies	-	-	-	-	9,600	4,600	4,600
Advertising	10,500	10,500	454	2,000	1,500	1,500	1,500
Dues: Organizations	293	531	730	900	1,200	900	900
Staff Development	16,624	18,450	17,262	18,500	14,000	10,500	10,500
Small Equipment	16,379	10,543	7,867	7,500	7,500	7,500	7,500
Operational	26,457	27,210	20,754	21,000	14,400	14,400	14,400
Postage	-	21,108	506	-	750	750	750
IT Replacement Equipment/Software	-	-	4,637	3,600	2,660	2,660	2,660
Uniforms/Clothing	-	976	1,089	1,200	1,200	1,200	1,200
Capital Expenditures Vehicle/Equipment	-	-	-	-	75,000	-	
Vehicle Maintenance	4,139	322	1,833	2,000	2,000	2,000	2,000
Gasoline	5,106	6,670	9,426	7,500	7,500	7,500	7,500
Expenditure Total	1,638,718	414,860	134,028	183,250	270,160	156,360	156,360
Department Total	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,102,886

FY 2014		-	FY 2015
2.65%	2.37%	2.66%	2.70%
1,101,697	1,234,560	1,117,560	1,102,886
1,500	1,500	1,500	1,500
124,375	101,218	113,807	115,325
975,822 1.96	1,131,842 2.27	1,002,253 2.01	986,061 1.98
	2.65% 1,101,697 1,500 124,375 <b>975,822</b>	2.65%         2.37%           1,101,697         1,234,560           1,500         1,500           124,375         101,218           975,822         1,131,842	2.65%         2.37%         2.66%           1,101,697         1,234,560         1,117,560           1,500         1,500         1,500           124,375         101,218         113,807           975,822         1,131,842         1,002,253

#### Oconee County, South Carolina Auditor (302) 2014-2015 Budget

		201-	-2015 Buc	igei			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	229,882	237,360	241,347	247,652	252,227	252,227	251,352
Overtime	-	-	-	-	-	-	
Fringe	41,284	42,462	44,054	47,044	48,685	48,685	48,528
ARC - Retiree Health Plan						-	10,990
Health Insurance	64,678	79,463	86,081	74,965	74,965	74,965	63,975
Salary and Wage Totals	335,844	359,285	371,483	369,662	375,877	375,877	374,845
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	-		-	-	
Equipment Maintenance	121	23	-	100	500	120	120
Professional	-	-	-	1,000	1,000	1,000	1,000
Equipment Rental	2,347	2,347	2,374	2,400	-	-	
Telecommunications	1,552	-	-	-	-	-	
Data Processing	53,299	49,840	57,280	57,450	58,719	58,719	58,719
Dues: Organizations	150	150	150	150	150	150	150
Staff Development	2,358	681	1,084	1,300	1,000	1,000	1,000
Small Equipment	4,158	1,622	-	3,500	-	-	
Operational	20,846	24,076	22,013	24,095	22,978	22,978	22,978
IT Replacement Equipment/Software	-	-	2,955	2,000	-	-	
Uniforms/Clothing	462	-	-		-	-	
Capital, Exp Buildings Forfeited Land Commission	-	-	5,524		-	-	
(FLC) Expenditures	855	370	360	500	500	500	500
Temporary Tags	495	-	563	700	700	700	700
Interest Expense	-	450	-		-	-	
Expenditure Total		79,559	92,303	93,195	85,547	85,167	85,167
Department Total	422,487	438,844	463,786	462,857	461,424	461,044	460,012

FY 2014		_	FY 2015
1.11%	0.89%	1.10%	1.13%
462,857	461,424	461,044	460,012
-	-	-	-
52,254	37,831	46,951	48,102
410,603 0.82	423,593 0.85	414,093 0.83	411,910 0.83
	1.11% 462,857 52,254 <b>410,603</b>	1.11%         0.89%           462,857         461,424           -         -           52,254         37,831           410,603         423,593	1.11%         0.89%         1.10%           462,857         461,424         461,044           -         -         -           52,254         37,831         46,951           410,603         423,593         414,093

#### Oconee County, South Carolina Board of Assessment Appeals (303) 2014-2015 Budget

			14-2013 0	aagot			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	4,910	6,503	5,619	10,310	10,310	10,310	10,294
Fringe	198	244	238	262	262	262	261
Salary and Wage Totals	5,109	6,747	5,857	10,572	10,572	10,572	10,555
New Positions	-	-	-	-	_	-	-
New Position Total	-	-	-	-	-	-	-
Travel	418	771	496	950	950	950	950
Telecommunications	126	-	-	-		-	
Staff Development	-	-	-	-		-	
Operational	200	100	794	100	100	100	100
IT Equipment Software	-	-	1,064	-		-	
Expenditure Total	744	871	2,353	1,050	1,050	1,050	1,050
Department Total	5,853	7,618	8,211	11,622	11,622	11,622	11,605
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				0.03%	0.02%	0.03%	0.03%
Departmental Total Cost Departmental Direct Revenue				11,622 -	11,622 -	11,622 -	11,605 -

Other Revenue 953 1,184 1,213 1,312 --Cost in Tax Dollars 10,310 10,669 10,438 10,392 **Estimated Millage** 0.02 0.02 0.02 0.02

#### Oconee County, South Carolina Chau Ram Park (205) 2014-2015 Budget

		2014	-2015 Buu	gei			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	91,698	95,027	97,251	99,451	99,202	99,202	98.953
Overtime	4,177	4,049	4,490	4,500	8,000	4,500	4,500
Fringe	19,757	22,415	21,566	22,603	23,707	22,207	22,878
ARC - Retiree Health Plan						-	4,710
Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	27,417
Salary and Wage Totals	143,351	151,457	147,222	158,682	163,036	158,036	158,458
New Positions							
Park Ranger I	-	-	-	-		-	
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	11,687	5,994	30,043	9,000	35,000	10,000	10,000
Professional						-	28,792
Equipment Maintenance	870	1,648	323	1,200	1,000	1,000	1,000
Telecommunications	1,700	-	-	-	,	-	,
Gas and Fuel Oil	1,517	2,249	948	1,900	3,000	1,900	1,900
Electricity	5,853	6,570	7,219	7,000	8,800	7,000	7,000
Water/Sewer/Garbage	1,012	971	1,366	1,250	1,460	1,250	1,250
Small Equipment	1,994	2,342	412	2,350	2,000	2,000	2,000
Operational	4,515	4,233	3,715	4,225	4,000	4,000	4,000
Food	122	146	199	200	240	200	200
Uniforms/Clothing	2,000	854	710	1,500	1,500	1,500	1,500
Concessions	-	245	905	1,500	1,000	1,000	1,000
Buildings, Capital Expenditures	-	5,000	-			-	
Vehicles/Equipment, Capital Expenditures	-	10,435	-		7,900	7,900	7,900
SC Sales Tax	-	-	-			-	
Expenditure Total	31,271	40,687	45,839	30,125	65,900	37,750	66,542
Department Total	174,622	192,144	193,060	188,807	228,936	195,786	225,000

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.45%	0.44%	0.47%	0.55%
Departmental Total Cost	188,807	228,936	195,786	225,000
Departmental Direct Revenue	30,000	25,000	26,000	26,000
Other Revenue	21,315	18,770	19,938	23,527
Cost in Tax Dollars Estimated Millage	137,492 0.28	185,166 0.37	149,848 0.30	175,473 0.35

#### Oconee County, South Carolina Clerk of Court (501) 2014-2015 Budget

				et			
	FY 2011	FY 2012	FY 2013	FY 2014		FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	
Salary and Wages	367,752	291,422	290,623	292,070	316,276	316,276	316,961
Salary and Wages - Federal	-	100,424	89,883	92,724	92,453	92,453	91,252
Overtime	2,068	536	1,237	2,500	1,500	1,000	1,000
Fringe	67,754	65,634	67,975	71,707	76,928	76,628	59,841
Fringe - Federal							17,174
ARC - Retiree Health Plan							11,335
Health Insurance	86,363	121,773	120,207	107,092	107,092	107,092	65,985
ARC - Retiree Health Plan Fed							4,365
Health Insurance Fed.							25,407
Salary and Wage Totals	523,937	579,789	569,926	566,093	594,249	593,449	593,320
New Positions	-	-		-	-		_
Reclassification - Part-time Clerk to Full-time			-	-		-	
New Position Total	-	-	-	-	-	-	-
Travel	500	496	378	500	500	500	500
Equipment Maintenance	4,871	3,583	3,756	4,000	1,500	1,500	1,500
Court Expenditures	54,189	61,642	53,088	53,000	60,000	56,000	56,000
Equipment Rental	5,154	4,899	5,355	5,100	5,500	5,300	5,300
Telecommunications	12,986	-	-	-		-	
Data Processing	29,712	30,289	32,569	33,000	33,000	33,000	33,000
Staff Development	1,440	1,531	1,765	1,600	1,900	1,600	1,600
Small Equipment	7,295	7,010	2,672	3,000	3,000	2,600	2,600
Operational	9,395	8,188	7,191	8,000	8,000	7,500	7,500
T Replacement Equipment/Software	-	-	-	5,752	-	-	,
Equipment, Capital Expenditures	-	7,508	-	6,200	-	-	
DSS Child Support Title IV-D	13,786	8,910	13,845	14,414	14,414	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	175,385	170,112	156,674	170,622	163,870	158,470	158,470
Department Total	699,322	749,901	726,600	736,715	758,119	751,919	751,790
Cost to Serve Analysis				FY 2014			FY 2015
				1.77%	- 1.45%	1.79%	1.84%
•							
Percentage of Budget				736,715	758,119	751,919	751,790
•				736,715 618,576	758,119 600,576	751,919 600,576	751,790 600,576

Cost in Tax Dollars	39,039	95,387	74,771	72,602
Estimated Millage	0.08	0.19	0.15	0.15

#### Oconee County, South Carolina Communications (104) 2014-2015 Budget

		2014-20	To Budget				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	611,541	675,451	681,505	723,802	731,849	731,849	725,224
Part-Time Dispatcher Pool	011,541	075,451	25,563	20,000	20,000	20,000	20,000
Overtime	62,778	74,322	76,974	70,300	85,000	70,300	70,300
Holiday Overtime	02,110	14,522	10,314	10,000	25,000	25,000	25,000
Fringe	123,280	135,584	145,856	155,634	192,502	163,092	163,433
ARC - Retiree Health Plan	120,200	100,004	140,000	100,004	192,502	103,032	34,540
Health Insurance	166,315	218,443	177,406	235,603	235.603	235.603	201,063
Salary and Wage Totals	963,913	1,103,800	1,107,304	1,205,340	1,289,954	1,245,844	1,239,560
Galary and Wage Totals	303,313	1,105,000	1,107,304	1,203,340	1,203,334	1,243,044	1,233,300
New Positions							
Part Time Dispatchers	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Travel	88	-	154	600	-	-	
Building/Grounds Maintenance	584	1,064	1,491	1,100	2,000	1,000	1,000
Equipment Maintenance	144,182	157,310	172,855	200,000	205,000	175,000	175,000
Professional	1,350	2,500	375	1,500	1,500	1,000	1,000
Telecommunications	97,233	62,478	63,136	82,000	107,000	82,000	82,000
Gas and Fuel Oil - Generators	857	1,233	2,130	2,000	2,000	1,400	1,400
Electricity - Radio Sites	4,482	4,408	4,196	5,000	5,000	4,500	4,500
Data Processing	8,948	8,521	8,821	9,150	15,000	8,800	8,800
Medical	42	16	24	50	50	-	-
Dues: Organizations	574	406	406	1,600	500	500	500
Staff Development	7,998	5,379	5,029	7,000	7,000	6,000	6,000
Small Equipment	1,967	206	3,390	2,500	2,500	2,500	2,500
Operational	6,204	5,355	8,487	6,500	5,200	4,000	4,000
Postage	29	43	91	150	-	-	
Food	792	432	1,115	1,500	1,500	1,000	1,000
Copier Click Charges					2,000	2,000	2,000
IT Replacement EQ/Software					5,000	5,000	5,000
Equipment, Capital Expenditures	63,150	29,294	-	-	70,000	-	
Expenditure Total	338,480	278,645	271,700	320,650	431,250	294,700	294,700
Department Total	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,534,260

FY 2014		_	FY 2015
3.67%	3.30%	3.67%	3.75%
1,525,990	1,721,204	1,540,544	1,534,260
-	-	-	-
172,276	141,117	156,882	160,432
1,353,714 2.72	1,580,087 3.17	1,383,662 2.78	1,373,828 2.76
	3.67% 1,525,990 - 172,276 <b>1,353,714</b>	3.67%         3.30%           1,525,990         1,721,204           -         -           172,276         141,117           1,353,714         1,580,087	3.67%         3.30%         3.67%           1,525,990         1,721,204         1,540,544           -         -         -           172,276         141,117         156,882           1,353,714         1,580,087         1,383,662

#### Oconee County, South Carolina Community Development (702) 2014-2015 Budget

		2014	-2015 Buu	iyet			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	319,810	284,420	339,501	384,850	447,488	386,156	380,556
Overtime	489	1,173	1,810	-	5,000	-	-
Fringe	61,473	57,172	66,019	77,012	90,244	77,100	76,792
ARC - Retiree Health Plan						-	14,130
Health Insurance	92,397	84,880	98,889	74,965	117,800	96,381	82,251
Salary and Wage Totals	474,169	427,645	506,219	536,827	660,532	559,637	553,729
New Positions includes salary and fringe	-	-	-	-	-	-	
Code Enforcement Officer					53,547	-	-
Permit Specialist	-	-	-	-	-	-	
New Position Total	-	-	-	-	53,547	-	-
Travel	-	-	214	-	-	-	
Equipment Maintenance	460	531	717	600	-	-	
Equipment Rental	1,471	1,470	1,291	1,256	-	-	
Telecommunications	5,145	-	-	-	-	-	
Data Processing	11,000	11,000		25,000	21,000	21,000	21,000
Copies	-	-	-	-	1,856	1,856	1,856
Advertising	-	-	506	-	-	-	
Dues: Organizations	1,509	1,325	930	2,000	3,000	1,250	1,250
Staff Development	1,389	3,834	9,425	4,000	9,425	4,000	4,000
Commission Honoraria	500	400	500	5,500	7,000	5,500	5,500
Safety Equipment	510	425	-	-	-	-	-
Small Equipment	-	3,471	2,785	18,000	5,000	2,500	2,500
Operational	3,307	5,961	6,137	9,000	5,000	4,000	4,000
IT Replacement Equipment/Software	-	-	-	1,380	1,380	1,380	1,380
Uniforms/Clothing	1,203	-	-	-	1,000	-	
Vehicle Maintenance	1,066	1,967	2,379	1,250	1,250	1,350	1,350
Gasoline	9,264	7,676	6,883	10,310	10,000	8,000	8,000
Expenditure Total	36,823	38,060	31,766	78,296	65,911	50,836	50,836
Department Total	510,992	465,705	537,985	615,123	779,990	610,473	604,565
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.48%	1.50%	1.45%	1.48%
Departmental Total Cost				615,123	779,990	610,473	604,565
Departmental Direct Revenue				408,500	449,500	449,500	449,500
Other Revenue				69,444	63,949	62,168	63,217

Cost in Tax Dollars	137,179	266,541	98,805	91,848
Estimated Millage	0.28	0.54	0.20	0.18

					FY 2015	FY 2015	FY 2015
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	55,245	56,973	57,777	59,147	59,147	59,147	59,147
Fringe	11,505	12,778	12,062	12,848	13,060	13,060	13,060
ARC - Retiree Health Plan						-	9,139
Health Insurance	9,240	8,772	23,212	10,709	10,709	10,709	1,570
Salary and Wage Totals	75,990	78,523	93,052	82,703	82,916	82,916	82,916
New Positions							
Part Time Chief Deputy Coroner	-	-		-	6,705	-	
New Position Total	-	-	-	-	6,705	-	
Building/Grounds Maintenance	19	153	147	100	100	100	100
Equipment Maintenance	567	533	505	700	400	400	400
Professional	55,323	61,764	64,181	62,000	70,000	65,000	65,000
Equipment Rental	941	941	941	950	-	-	
Telecommunications	1,339	152	67	165	175	175	175
Electricity	2,376	2,207	2,639	2,200	2,700	2,400	2,400
Water/Sewer/Garbage	141	167	155	160	160	160	160
Dues: Organizations	330	330	330	330	330	330	330
Staff Development	2,495	942	1,586	3,000	3,000	2,000	2,000
Safety Equipment	26	-	163	500	500	250	250
Small Equipment	4,479	1,896	212	-	23,600		-
Operational	2,138	2,502	2,003	2,300	2,500	2,000	2,000
Copier Fee					360	360	360
Postage	-	-	-		-	-	
Uniforms/Clothing	347	349	204	250	250	250	250
Periodicals	265	215	175	225	225	200	200
Equipment, Capital Expenditures	-	-	-	-	26,500	-	
Vehicle Capital Equipment	-	-	-	-	31,800	-	
Capital Building Expenditure	-	-	-	200,000	50,000	-	-
Vehicle Maintenance	862	1,045	989	1,000	1,200	1,200	1,200
Gasoline	4,358	6,549	6,784	5,100	6,000	6,500	6,500
Expenditure Total	76,006	79,745	81,079	278,980	219,800	81,325	81,325
Department Total	151,996	158,268	174,130	361,683	309,421	164,241	164,241

#### Oconee County, South Carolina Coroner (103) 2014-2015 Budget

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.87%	0.59%	0.39%	0.40%
Departmental Total Cost	361,683	309,421	164,241	164,241
Departmental Direct Revenue	1,576	1,576	1,576	1,576
Other Revenue	40,832	25,369	16,726	17,174
Cost in Tax Dollars Estimated Millage	319,275 0.64	282,476 0.57	145,939 0.29	145,491 0.29

#### Oconee County, South Carolina County Council (704) 2014-2015 Budget

2014-2015 Budget								
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend		
Salary and Wages	75,658	76,652	77,744	78,748	79,010	79,010	77,874	
Overtime	-	-	-	-	-	-	,	
Fringe	10,691	11,503	11,446	15,414	15,720	15,720	15,506	
ARC - Retiree Health Plan						-	6,280	
Health Insurance	27,719	39,539	30,787	42,837	42,836	42,836	36,556	
Salary and Wage Totals	114,068	127,694	119,977	136,999	137,566	137,566	136,216	
New Positions	_	-		-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	2,679	4,387	3,028	4,750	4,750	4,750	4,750	
Professional	6,049	6,000	12,215	5,400	5,000	5,000	5,000	
Professional - Auditing Firm	60,000	89,300	72,550	70,000	70,000	44,000	44,000	
Telecommunications	448	-	-	-	-	-	,	
Data Processing	-	-	-	-	-	-		
Xerox Copies					500	500	500	
Advertising	1,469	1,913	1,411	1,600	1,600	1,600	1,600	
Dues: Organizations	1,369	1,419	1,369	1,419	1,535	1,535	1,535	
Staff Development	12,781	13,147	10,052	14,500	14,500	14,500	14,500	
Small Equipment	-	2,145	-		-	-		
Operational	2,963	3,108	2,367	2,500	2,500	2,500	2,500	
Food	294	166	308	250	250	250	250	
Magazines/Newspapers	125	139	139	140	153	153	153	
Donated Gravel	24,720	23,337	13,236	8,000	8,000	8,000	8,000	
Contingency	49,448	5,268	46,596	50,000	50,000	50,000	30,000	
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	13,555	
Ten at the Top (TATT)			5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	27,951	27,951	
Expenditure Total	203,850	191,834	209,776	205,065	205,294	179,294	159,294	
Department Total	317,917	319,528	329,753	342,064	342,860	316,860	295,510	

Cost to Serve Analysis				
Percentage of Budget	0.82%	0.66%	0.76%	0.72%
Departmental Total Cost	342,064	342,860	316,860	295,510
Departmental Direct Revenue	-	-	-	-
Other Revenue	38,053	28,110	32,268	30,900
Cost in Tax Dollars	304,011	314,750	284,592	264,610
Estimated Millage	0.61	0.63	0.57	0.53

#### Oconee County, South Carolina Delinquent Tax Collector (305) 2014-2015 Budget

		2014	2013 Buu	901			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	90,526	102,818	104,602	107,355	110,499	110,499	108,644
Overtime	35	147	-	-	-	-	
Fringe	17,784	21,390	20,953	22,114	23,146	23,146	22,757
ARC - Retiree Health Plan						-	4,710
Health Insurance	27,719	29,172	22,477	32,128	32,127	32,127	27,417
Salary and Wage Totals	136,063	153,527	148,031	161,598	165,772	165,772	163,528
New Positions	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-
Travel	351	241	416	250	100	100	100
Equipment Maintenance	416	416	-	450	-	-	
Professional-Tax Sale		208,806	193,693	206,500	203,000	203,000	203,000
Telecommunications	713	-	-	-	-	-	
Data Processing	12,972	6,798	5,980	7,000	6,500	6,500	6,500
Copier Click Charges					1,500	1,500	1,500
Advertising- Tax Sale		22,934	24,956	25,000	27,500	25,000	25,000
Dues: Organizations	-	105	75	150	150	150	150
Staff Development	931	1,230	1,369	2,000	2,000	1,300	1,300
Small Equipment	-	3,939	-	250	2,150	1,000	1,000
Operational	2,160	1,991	2,826	3,250	3,000	1,500	1,500
Operational- Tax Sale		5,920	4,140	5,000	5,600	5,600	5,600
Postage - Tax Sale		31,991	38,731	40,800	43,800	39,800	39,800
IT Replacement Equipment/Software	-	-	-	1,500	_	-	
Uniform Clothing - Tax Sale		127	104	150	150	150	150
Tax Sale Expenditures	203,072	-	-	-	-	-	
Expenditure Total	220,614	284,498	272,289	292,300	295,450	285,600	285,600
Department Total	356,677	438,025	420,321	453,898	461,222	451,372	449,128

#### Cost to Serve Analysis

Percentage of Budget	1.09%	0.88%	1.08%	1.10%
Departmental Total Cost	453,898	461,222	451,372	449,128
Departmental Direct Revenue	300,000	50,000	50,000	50,000
Other Revenue	51,242	37,814	45,966	46,964
Cost in Tax Dollars Estimated Millage	102,656 0.21	373,408 0.75	355,406 0.71	352,164 0.71

#### Oconee County, South Carolina Department of Social Services (402) 2014-2015 Budget

Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend			
Telecommunications	3,151	3,317	2,823	4,000	4,000	4,000	4,000		
Operational	363	185	293	500	500	500	500		
Pauper Funerals	4,350	8,350	5,500	8,000	8,000	8,000	8,000		
Expenditure Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500		
Department Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500		

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.03%	0.02%	0.03%	0.03%
Departmental Total Cost	12,500	12,500	12,500	12,500
Departmental Direct Revenue	-	-	-	-
Other Revenue	1,411	1,025	1,273	1,307
Cost in Tax Dollars	11,089	11,475	11,227	11,193
Estimated Millage	0.02	0.02	0.02	0.02

#### Oconee County, South Carolina Detention Center (106) 2014-2015 Budget

		2014-2	015 Budget				
					FY 2015	FY 2015	FY 2015
Description	FY 2011	FY 2012	FY 2013	FY 2014	Department		Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	1,208,340	1,174,374	1,220,729	1,342,183	1,364,119	1,302,666	1,303,359
Overtime	84,758	82,528	80,243	126,000	145,000	90,000	90,000
Holiday Pay					29,200	29,200	29,200
Fringe	285,330	306,838	284,457	338,618	403,194	358,994	346,751
ARC - Retiree Health Plan						-	56,520
Health Insurance Minus \$50,000+Fringe for Vacancies	332,629	396,506	282,561	385,533	385,533 (61,453)	385,533	329,013
Salary and Wage Totals	1,911,058	1,960,246	1,867,990	2,192,334	2,265,593	2,166,393	2,154,843
New Positions includes Salary and	.,,	.,,			_,,		_,,
Fringe							
Secretary III	-	-	-	-	41,577	-	
Reclassification - SGT, CPL & Master CO	-	-	-	4,938	1,672	1,672	-
Part-Time Registered Nurse	-	-	-			-	
Correctional Office II	-	-	-		49,537	49,537	-
Correctional Office II	-	-	-		49,537	-	
Correctional Office II	-	-	-				
Correctional Office II	-	-	-				
Correctional Office II	-	-	-				
Correctional Office II	-	-	-				
Correctional Office II Correctional Office II	-	-	-				
New Position Total	-	-	-	-	142,323	51,209	-
Building/Grounds Maintenance	68,825	68,762	55,524	62,200	62,200	42,200	42,200
Building/Grounds Maintenance - FY2008 Roll Forward	30,678	-	-	-	-	-	,
Equipment Maintenance	18,760	9,371	12,617	14,000	14,000	13,000	13,000
Professional	1,543	3,359	5,506	3,500	11,500	6,000	6,000
Equipment Rental	3,380	3,537	3,748	4,200	-	0,000	0,000
Gas and Fuel Oil	4,367	3,504	3,542	6,000	6,000	5,000	5,000
Electricity							
•	133,604	152,301	155,005	155,000	165,000	155,000	155,000
Water/Sewer/Garbage	16,461	17,560	20,436	17,500	20,700	17,500	17,500
Data Processing	10,280	13,332	12,478	13,600	14,200	12,200	12,200
Copier Click Charges					16,000	12,000	12,000
Medical	158,038	154,338	161,623	210,000	225,000	210,000	210,000
Dues: Organizations	990	1,090	250	1,600	1,600	1,600	1,600
Staff Development	6,691	11,134	7,951	8,500	12,000	8,500	8,500
Small Equipment	27,394	17,684	26,576	27,000	27,000	25,000	25,000
Operational	74,288	67,012	67,919	72,000	75,600	60,000	60,000
Postage	122	83	71	200	200	200	200
Food	168,651	177,672	165,391	172,000	189,200	172,000	172,000
IT Replacement							
Equipment/Software	-	-	14,900	24,730	8,800	8,800	8,800
Uniforms/Clothing	39,095	41,905	43,212	43,000	47,000	43,500	43,500
Periodicals	216	218	234	250	300	250	250
Vehicle Capital Expenditures		47,579	-	-	31,700	31,700	-
Equipment, Capital Expenditures	-	-	1,325	-	-	-	
Buildings, Capital Expenditures		-	-	-	-	-	
Land, Capital Expenditures	-	-	350	-	-	-	
Jail Study	92,871	-	-	-	-	-	
General Gravel Use	23,179	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	25,045	11,260	9,295	15,000	40,000	15,000	15,000
Expenditure Total	<b>904,476</b>	801,701	9,295 767,954	850,280	968,000	839,450	807,750

### Detention Center (106) 2014-2015 Budget

FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015
Budget 4 3,042,614	Request 3,375,916	Recommend	Council Approved 2,962,593
FY 2014			FY 2015
7.33%	6.48%	7.29%	7.25%
3,042,614	3,375,916	3,057,052	2,962,593
-	-	-	-
343,494	276,782	311,316	309,788
2,699,120	3,099,134	2,745,736	2,652,805
5.42	6.22	5.51	5.33

### Oconee County, South Carolina Economic Development (707) 2014-2015 Budget

2014-2015 Budget											
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council				
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved				
Salary and Wages	113,494	156,119	138,339	175,000	120,657	120,657	153,377				
Overtime	-	-	-	-		-					
Fringe	20,043	30,622	27,387	30,000	25,273	25,273	31,468				
ARC - Retiree Health Plan						-	6,280				
Health Insurance	18,479	31,434	24,290	35,000	32,127	32,127	36,556				
Salary and Wage Totals	152,016	218,175	190,017	240,000	178,057	178,057	227,681				
New Positions	-	-	-	-	-	-					
Marketing & Research Manager	-	-	-	-	-	-					
New Position Total	-	-	-	-	-	-	-				
	53	93	244	500	-	-					
Building/Grounds Maintenance	2,042	18,071	4,366	1,000	-	-					
Equipment Maintenance	435	1,785	1,319	1,800	-	-					
Professional	455	7,345	44,878	75,000	-	-					
Equipment Rental	4,319	4,748	4,215	5,000	-	-					
Telecommunications	2,056	-	-	-	-	-					
Gas and Fuel Oil	1,801	1,387	1,923	2,000	-	-					
Electricity	3,625	1,512	2,246	2,500	-	-					
Electricity - Commerce Center	1,405	3,772	2,451	3,775	2,225	2,225	2,225				
Electricity-OITP					2,450	2,450	2,450				
Electricity-Golden Corner					1,500	1,500	1,500				
Rent					20,400	20,400	20,400				
Electricity - Echo Hills	-	-	-	1,000	-	-					
Water/Sewer/Garbage	495	713	550	725	-	-					
Advertising	5,452	15,845	16,685	25,000	-	-					
Dues: Organizations	72,528	72,887	71,176	72,000		_					
Staff Development	2,538	4,217	2,463	4,250	-	-					
Small Equipment	242	1,011	336	1,000		_					
Operational	5,199	3,737	1,236	7,500		_					
Vehicles, Capital Expenditures	5,155	31,544	1,200	7,000	-	-					
Industrial Recruitment	- 10.764	23,645	- 21,668	- 25,000	-	-					
Economic Development	10,704	23,045	21,000	25,000	-	-					
Mountain Lakes Business											
Development Corporation	-	-	39,000	39,000	39,000	39,000	39.000				
Vehicle Maintenance	198	134	35	500	500	500	500				
Gasoline	985	1,689	2,284	2,100	2,500	2,500	2,500				
EDIS Partnership via		,	,== '	_,	_,	_,	_,				
Appalachian Council of				4			10.10-				
Governments			-	11,635	12,199	12,199	12,199				
Oconee Economic Alliance					160,000	165,000	165,000				
Xerox Printer/Copier					3,500	3,500	3,500				
Upstate SC Alliance					33,108	33,108	33,108				
Expenditure Total		194,135	217,074	281,285	277,382	282,382	282,382				
Department Total	266,608	412,310	407,090	521.285	455,439	460,439	510,063				

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	1.26%	0.87%	1.10%	1.25%
Departmental Total Cost	521,285	455,439	460,439	510,063
Departmental Direct Revenue	-	-	-	-
Other Revenue	53,134	37,340	46,889	53,335
Cost in Tax Dollars	468,151	418,099	413,550	456,728
Estimated Millage	0.94	0.84	0.83	0.92

# Economic Development (707) 2014-2015 Budget

				•			
					FY 2015	FY 2015	FY 2015
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved

### Oconee County, South Carolina Emergency Management (105) 2014-2015 Budget

2014-2015 Budget												
Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council					
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved					
Salary and Wages	-	-	150,029	164,621	160,271	160,271	158,426					
Overtime	-	-	1,452	3,000	3,000	1,500	1,500					
Fringe	-	-	35,971	41,292	42,426	41,926	42,116					
ARC - Retiree Health Plan						-	6,280					
Health Insurance	-	-	15,045	32,128	42,836	42,836	36,556					
Salary and Wage Totals	-	-	202,497	241,041	248,533	246,533	244,878					
New Positions						-						
Part Time Radiological EMR	-	-	-	-		-						
New Position Total	-	-	-	-	-	-	-					
Travel	-	-	508	500	500	500	500					
Building/Grounds Maintenance			2,000	2,000	2,000	2,000	2,000					
Equipment Maintenance	-	-										
Professional	-	-	7,066 608	8,500 3,000	8,500 3,000	4,000	4,000 700					
Professional-Household Hazard	-	-		3,000	3,000	700	700					
Waste	-		12,933	2 000	-	-	2 000					
Telecommunications	-	-	2,689	3,000	3,200	3,000	3,000					
Electrical Medical - Physicals for Volunteers			92	300	500	350	350					
and Medical Supplies Replacement of AED'S	-	-	9,712	10,550	11,000 13,000	10,500 13,000	10,500 13,000					
Dues: Organizations	-	-	445	750	750	750	750					
Staff Development	-	-	4,176	8,000	6,000	4,500	4,500					
Commission Honoraria	-	-	500	500	500	500	500					
Small Equipment	-	-	26,212	20,000	20,000	15,000	15,000					
Operational	-	-	14,437	18,000	15,600	14,100	14,100					
Copies					2,400	2,400	2,400					
Operational - Whitewater Rescue	-	-	2,788	-	-	-						
Postage	-	-	1,462	2,550	2,550	1,550	1,550					
Food	-	-	1,809	3,000	3,000	1,800	1,800					
Food - Whitewater Rescue	-	-	497		-							
IT Replacement Equipment/Software	-	-	1,302	5,583	5,709	4,000	4,000					
Uniforms/Clothing	-	-	3,415	4,000	4,000	3,000	3,000					
Vehicles, Capital Expenditures	-	-	12,500		12,800	12,800	12,800					
Vehicle Maintenance	-	-	17,103	12,000	14,000	12,000	12,000					
Gasoline	-	-	14,157	14,000	15,000	13,500	13,500					
OMC-EMS Ambulance Service	150,000	150,000	450,000	250,000	150,000	150,000	150,000					
Waiver of Walhalla Rescue SQ Loan	-	-	119,587	-	-	_						
Miscellaneous Grant Match	-	-	,	10,000	10,000	10,000	10,000					
Household Hazardous Waste Day	-	-		15,000	-	-	-,					
Expenditure Total	150,000	150,000	705,996	391,233	304,009	279,950	279,950					
Department Total	150,000	150,000	908,493	632,274	552,542	526,483	524,828					

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	1.52%	1.06%	1.25%	1.28%
Departmental Total Cost	632,274	552,542	526,483	524,828
Departmental Direct Revenue	-	-	-	-
Other Revenue	43,787	45,301	53,615	54,879
Cost in Tax Dollars	588,487	507,241	472,868	469,949
Estimated Millage	1.18	1.02	0.95	0.94

### Oconee County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

2014-2015 Budget												
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council					
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved					
Work Release Program	-	-	-									
Salary and Wages	307,790	346,049	351,794	363,219	369,351	369,351	367,871					
Overtime	432	471	106	500	18,700	18,700	18,700					
Fringe	64,257	80,072	74,130	81,145	87,960	87,960	87,646					
ARC - Retiree Health Plan	.,		,	,	,	-	17,270					
Health Insurance	92,397	123,961	116,573	117,801	117,802	117,802	100,532					
Salary and Wage Totals	464,876	550,553	542,604	562,665	593,813	593,813	592,019					
Salary and wage rotais	404,070	550,555	542,004	502,005	595,615	595,015	592,019					
New Positions includes salary and fringe												
Custodian I	-	-	-	-	37,131	-						
Custodian I	-	-	-	-	37,131	-						
Maintenance Mechanic II	-	-	-	-	44,577	-	-					
Maintenance Mechanic II			-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-						
New Position Total	-	-	-	-	118,839	-	-					
Puilding/Grounds Maintonanco	E 0.47	E 020	E 076	2 200	E 000	E 000	E 000					
Building/Grounds Maintenance	5,847	5,238	5,076	3,300	5,000	5,000	5,000					
Equipment Maintenance	709	182	541	850	1,000	850	850					
Professional	-	3,238	-	-	25,000	-	25,000					
Equipment Rental	94	226	237	300	300	300	300					
Telecommunications	5,118	-	-	-	-	-						
Dues: Organizations	-	-	-	-	-	-						
Staff Development	6,479	881	-	-	1,000	1,000	1,000					
Safety Equipment	2,444	2,017	1,239	1,520	1,600	2,000	2,000					
Small Equipment	8,780	6,925	2,105	3,000	3,000	3,000	3,000					
Operational	22,853	31,992	20,938	23,000	23,000	23,000	23,000					
•												
Uniforms/Clothing	5,169	2,762	2,988	3,000	3,000	3,000	3,000					
DSS Supplies	2,564	1,995	-		-	-						
Equipment, Capital Expenditures	-	8,979	-		-	-						
Capital Expenditures, Buildings		-	-	34,000	209,000	5,000	5,000					
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	41,014		-	-						
Capital Espenditures, - Lakeview DHEC			5,306		-	-						
Vehicles/Equipment, Capital												
Expenditures	19,993	26,483	-	-	59,426	59,426	28,426					
Vehicle Maintenance	5,784	4,393	6,762	7,000	7,000	7,000	7,000					
Gasoline	18,162	16,064	14,984	19,000	20,000	17,500	17,500					
Building Maintenance - Probation and Parole	184	1,288	447	250	500	500	500					
Building Maintenance - DSS Building	7,794	13,515	5,322	5,800	8,000	6,000	6,000					
Building Maintenance - Walhalla Health Department	-	-	-	4,000	7,500	4,000	4,000					
Building Maintenance - USDA												
Building	-	941	366	500	1,000	500	500					
Building Maintenance - Lakeview Rest Home	15	8,694	5,352	3,000	5,000	4,000	4,000					
Building Maintenance - Courthouse	54,048	76,641	42,260	50,000	55,000	50,000	50,000					
Building Maintenance - Courthouse Building Maintenance - Economic Development Building	- 54,040	- 70,041	42,200	50,000	3,000	1,000	1,000					
Building Maintenance - Facilities					0,000	1,000	1,000					
Maintenance	182	720	224	500	500	500	500					
Building Maintenance - Pine Street Building Maintenance - Pine Street -	23,259	16,647	17,538	13,300	15,000	17,000	17,000					
Finance	-	-	36,151	-	-	_						

#### Oconee County, South Carolina Facilities Maintenance (714) 2014-2015 Budget

		2014-20	no buugei				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
HR	_	-	29,960		_	-	
Building Maintenance - Brown			20,000				
Building	427	68,893	2,873	2,000	2,500	2,500	2,500
Building Maintenance - Contingency	17,747	-	-		-	-	
Gas and Fuel Oil - Probation and Parole	2,537	1,487	1,682	2,500	2,500	2,500	2,500
Gas and Fuel Oil - Courthouse	47,785	57,068	54,515	58,000	58,000	56,000	56,000
Gas and Fuel Oil - Economic Development Building	-	-	-		2,000	1,000	1,000
Gas and Fuel Oil - Pine Street	6,340	2,866	3,758	5,250	5,250	5,250	5,250
Gas and Fuel Oil - Brown Building	1,553	727	1,128	1,250	1,250	1,250	1,250
Gas & Fuel Oil - Seneca NOC	-	-	278		750	-	
Electricity - Probation and Parole	5,978	5,995	5,502	6,000	6,000	6,000	6,000
Electricity - DSS Building	55,560	54,387	51,194	55,000	55,000	55,000	55,000
Electricity - Walhalla Health Department	-	-	-	22,000	22,000	5,000	5,000
Electricity - Courthouse	99,860	117,293	115,772	120,000	120,000	116,000	116,000
Electricity - Economic Development Building	-	-	-		2,500	2,500	2,500
Electricity - Facilities Maintenance	275	233	326	325	350	350	350
Electricity - Pine Street	50,692	52,620	55,578	53,000	53,000	53,000	53,000
Electricity - Brown Building	8,760	6,177	3,588	8,000	8,000	8,000	8,000
Electricity - FOCUS Seneca NOC	-	678	6,736	5,500	6,000	-	
Water - Probation and Parole	578	638	562	600	600	600	600
Water - Kenneth Street	2,243	2,485	2,260	2,400	2,400	2,400	2,400
Water - Walhalla Health Department	-	-	-	1,200	1,200	1,200	1,200
Water - Courthouse	2,719	3,120	2.895	3.000	3,000	3,000	3,000
Water - Economic Development Building	-	-	-		500	500	500
Water - Facilities Maintenance	630	1,320	1,056	1,000	1,000	1,000	1,000
Water - Vehicle Maintenance	-	-	-		-	-	
Water - Pine Street	1,590	2,979	3,907	3,000	3,000	3,000	3,000
Water - Brown Building	856	750	675	1,000	1,000	1,000	1,000
Water- FOCUS Seneca NOC		172	428	500	500	-	-
Expenditure Total	495,605	609,709	553,519	523,845	812,126	537,626	531,626
Department Total	960,481	1,160,262	1,096,123	1,086,510	1,524,778	1,131,439	1,123,645
Cost to Serve Analysis				FY 2014			FY 2015
Dereentage of Budget				2 6 2 0 /		2 700/	0.750/

Estimated Millage	1.94	2.81	2.04	2.02
Cost in Tax Dollars	963,849	1,399,765	1,016,218	1,006,149
Other Revenue	122,661	125,012	115,220	117,496
Departmental Direct Revenue	-	-	-	-
Departmental Total Cost	1,086,510	1,524,778	1,131,439	1,123,645
Percentage of Budget	2.62%	2.93%	2.70%	2.75%
Cost to Serve Analysis	FY 2014		-	FY 2015

# Oconee County, South Carolina Fire Departments (102) 2014-2015 Budget

			014-2015 Budge	~			
	FY 2011	FY 2012		FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	FY 2013 Actual	Budget	Request	Recommend	Approved
Salary and Wages	-	-	685,500	685,401	719,865	719,865	708,448
Overtime	-	-	22,322	34,000	34,000	22,000	22,000
Fringe	-	-	186,386	250,177	265,448	259,448	258,575
ARC - Retiree Health Plan			,			-	26,690
Health Insurance	-	-	214,526	182,057	182,057	182,057	155,367
Salary and Wage Totals	-	-	1,108,735	1,151,636	1,201,370	1,183,370	1,171,080
			.,	.,,	.,_0.,010	.,,	.,,
New Position							
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	
New Position Total	-	-	-		-	-	-
Travel	-	-	-				
Buildings/Grounds Maintenance	-	-	12,485	12,480	26,480	20,000	20,000
Equipment Maintenance	-	-	11,421	12,000	12,000	12,000	12,000
Professional	-	-	6,998	9,000	9,000	-	-
Equipment Rental	-	-	2,404	3,300	1,200	1,200	1,200
Telecommunications	-	-	1,806	3,000	3,000	1,500	1,500
Gas and Fuel Oil - Westminster	-	-	-	7,000	7,800	-	-
Electricity	-	-	6,535	15,000	15,000	6,000	6,000
Water/Sewer/Garbage	-	-	386	1,000	1,500	400	400
Copier Click Charges					2,200	2,200	2,200
Data Processing	-	-	16,934	29,000	29,000	23,000	23,000
Medical - Physicals for			CC 470	05 000	05 000	74 400	74 400
Volunteers and Medical Supplies	-	-	66,479	85,000	95,000	71,400	71,400
Dues: Organizations	-	-	2,489	3,000	3,200	3,000	3,000
Staff Development	-	-	35,451	43,000	43,000	35,000	35,000
Commission Honoraria	-	-	500	700	700	700	700
Small Equipment	-	-	39,300	-	75,000	25,000	25,000
Small Equipment - FD Comb	-	-	11,216		-	-	
Operational	-	-	23,914	25,000	25,000	20,000	20,000
Postage	-	-	241	250	250	50	50
Food	-	-	1,349	3,000	3,000	3,000	3,000
It Replacement Equipment/Software			5,408	1,300	1,700	1,700	1,700
Uniforms/Clothing			16,398	10,000	10,000	7,000	7,000
Equipment Capital Equipment			6,557	-	10,000	7,000	7,000
	-	-		-	-	-	
Buildings Capital Expenditures Capital Vehicle	-	-	51,875 -	- 35,000	-	35,000	35,000
Fire Trucks, Capital Expenditures	-	-	-		-	-	
Departmental Paving, Capital Expenditure	-	-	-		-	-	
Paving	-	-	-		-	-	
Principal Payment - 2008 Capital							
Lease Purchase Interest Payment - 2008 Capital	-	-	313,438		-	-	
Lease Purchase	_	-	11,382		-	_	
City of Seneca - Fire Contract	212,000	625,000	650,000	650,000	650,000	650,000	650,000
City of Walhalla Fire	140,000	250,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire							
•	101,112	228,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance	-	-	81,462	75,000	75,000	75,000	75,000
Gasoline	-	-	48,035	44,000	49,000	46,000	46,000
Diesel	-	-	7,151	15,000 22,500	10,000	10,000	10,000

Expenditure Total	473,112	1,303,000	2,225,790	1,889,530	1,955,530	1,834,150	1,834,150
Department Total	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,005,230
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				7.32%	6.06%	7.19%	7.35%
Departmental Total Cost				3,041,166	3,156,900	3,017,520	3,005,230
Departmental Direct Revenue				-	-	-	-
Other Revenue				181,327	258,825	307,290	314,246
Cost in Tax Dollars				2,859,839	2,898,075	2,710,230	2,690,984
Estimated Millage				5.74	5.82	5.44	5.40

2014-2015 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Building/Grounds Maintenance	9,784	8,682	4,904	6,750	6,750	6,750	6,750				
Equipment Maintenance	617	2,591	4,304 537	1,125	1,125	1,125	1,125				
Professional	10,965	2,001	100	728	728	728	728				
Equipment Rental	1,221	1,172	1,175	1,125	1,125	1,125	1,125				
Telecommunications	5,383	5,196	2,047	4,125	4,125	4,125	4,125				
Electricity	48,638	47,345	36,602	32,704	32,704	32,704	32,704				
Water/Sewer/Garbage	3,022	3,328	2,888	2,625	2,625	2,625	2,625				
Medical	21,802	21,494	13,634	19,151	19,115	19,115	19,115				
Small Equipment	-	-	159	1,500	1,500	1,500	1,500				
Operational	17,903	16,628	11,584	12,349	12,349	12,349	12,349				
Postage	110	136	140	131	131	131	131				
Expenditure Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277				
Department Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277				

#### Oconee County, South Carolina Health Department (403) 2014-2015 Budget

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	0.20%	0.16%	0.20%	0.20%
Departmental Total Cost	82,313	82,277	82,277	82,277
Departmental Direct Revenue	-	-	-	-
Other Revenue	9,293	6,746	8,379	8,603
Cost in Tax Dollars	73,020	75,531	73,898	73,674
Estimated Millage	0.15	0.15	0.15	0.15

### Oconee County, South Carolina Health and Human Services (705) 2014-2015 Budget

2014-2013 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved			
Charity Medical										
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	80,000			
Medically Indigent Assistance	162,547	162,547	160,626	160,626	160,626	160,626	160,626			
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000			
Charity Medical Expenditure Total	277,547	277,547	275,626	275,626	275,626	275,626	275,626			
Direct Aid										
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	60,000			
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	100,000	85,000	85,000	85,000			
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000			
Senior Solutions	95,238	87,815	87,815	92,900	92,900	92,900	92,900			
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000			
Oconee County Red Cross	10,000	10,000	10,000	10,000	20,000	15,000	12,000			
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792			
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292	2,292	2,292			
Our Daily Rest	-	26,458	20,000	20,000	20,000	20,000	20,000			
Golden Harvest Food	1,000	2,500	-	-	-	-				
SDOC (National Forestry Funds)	63,000	35,000	-	-	-	-				
OJRSA Annual Payment	610,000	610,000	610,000	-	-	-				
Duke Sewer System Agreement	100,000	100,000	100,000		-	-				
Clemson Extension (National Forestry Funds Title III)	26,689	7,988	-	-	-	-				
Pilot Club of Walhalla	-	750	-	-	-	-				
Create Oconee	-	11,458	-	-	-	-				
Direct Aid Expenditure Total	1,130,927	1,119,053	1,054,899	374,984	369,984	364,984	361,984			
Department Total	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	637,610			

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget Departmental Total Cost	1.57% 650.610	1.24% 645.610	1.53% 640.610	1.56% 637,610
Departmental Direct Revenue	-	-	-	-
Other Revenue	351,282	52,932	65,237	66,673
Cost in Tax Dollars	299,328	592,678	575,373	570,937
Estimated Millage	0.60	1.19	1.16	1.15

# Oconee County, South Carolina High Falls Park (203) 2014-2015 Budget

	FY 2015 Administrator Recommend 131,999	FY 2015 Council
DescriptionActualActualActualBudgetRequestSalary and Wages117,627121,184123,896128,154131,999	Recommend	Approved
	131,999	Approved
<b>Overtime</b> 5,089 4,878 5,962 5,300 12,292		130,313
	9,500	9,500
Fringe         25,219         25,898         27,667         29,019         31,909	31,829	30,919
ARC - Retiree Health Plan	-	6,280
Health Insurance         36,959         36,888         36,005         42,837         42,836	42,836	36,556
Salary and Wage Totals         184,894         188,848         193,530         205,309         219,036	216,164	213,568
New Positions	-	
New Position Total	-	-
Building/Grounds Maintenance         29,470         30,000         18,108         20,013         22,013	18,000	18,000
Professional	-	39,890
Equipment Maintenance         1,454         1,500         530         700         700	700	700
Equipment Rental         85         200         95         100         100	100	100
Telecommunications 884	-	-
Gas and Fuel Oil         3,207         3,365         4,009         3,000         3,600	3,500	3,500
Electricity 25,310 23,365 26,665 23,000 24,000	24,000	24,000
Water/Sewer/Garbage         3,557         4,555         2,220         4,000         3,000	3,000	3,000
Safety Equipment(swim area) 4,000	4,000	4,000
Small Equipment         2,468         2,500         1,873         2,000         2,000	1,500	1,500
Operational 15,897 15,500 11,733 12,000 12,000	10,500	10,500
Food 200 200 134 200 200	200	200
IT Replacement/Software 1,260 2,100 1,000	-	-
Uniforms/Clothing 1,748 1,600 1,561 1,200 1,200	1,200	1,200
Concessions         5,713         9,500         3,167         3,000         3,000	3,000	3,000
Vehicles, Capital Expenditures 10,707	10,707	10,707
Building, Capital Expenditures 214,838	-	
General Gravel Use 2,500	-	
Expenditure Total 89,992 92,285 71,355 71,313 304,858	80,407	120,297
Department Total 274,886 281,133 264,885 276,622 523,894	296,571	333,865
Cost to Serve Analysis FY 2014		FY 2015
Percentage of Budget 0.67% 1.01%	0.71%	0.82%
Departmental Total Cost 276,622 523,894	296,571	333,865
Departmental Direct Revenue 130,000 120,000	120,000	120,000
Other Revenue 31,229 42,953	30,201	34,911

 Cost in Tax Dollars
 115,393
 360,941
 146,370
 178,954

 Estimated Millage
 0.23
 0.72
 0.29
 0.36

#### Oconee County, South Carolina Information Technology (711) 2014-2015 Budget

		201	4-2015 Duo	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	417,151	489.545	444,435	490,823	512,493	420,025	396,375
Overtime	114	-	-	-	-	-	000,010
Fringe	75,128	88,557	82,795	94,173	98,806	80,064	76,494
ARC - Retiree Health Plan			,	.,	,	-	12,560
Health Insurance	81,690	135,795	84,712	117,383	117,383	85,256	73,114
Salary and Wage Totals	574,082	713,897	611,942	702,379	728,682	585,345	558,543
New Positions	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Travel	46	-	203		-	-	
Equipment Maintenance	58,514	52,567	22,384	65,000	65,000	65,000	65,000
Equipment Maintenance - GIS	-	-	52,972	60,000	60,000	60,000	60,000
Professional	173,622	162,856	191,117	110,000	100,000	75,000	75,000
Professional - GIS		-	11,518	40,000	40,000	40,000	40,000
Telecommunications	69,647	82,163	154,223	70,000	198,000	98,000	98,000
Data Processing	36,722	-	40,674	76,000	76,000	76,000	66,000
Rent (FOCUS)		2,400	9,600	-	-	-	
Dues: Organizations	300	661	400	1,200	300	300	300
Staff Development	17,097	23,444	17,337	25,000	18,000	18,000	18,000
Safety Equipment	-	2,527	-	1,500	-	-	
Small Equipment	48,635	34,732	15,236	28,000	20,000	20,000	20,000
Small Equipment - GIS		-	4,765	5,000	2,500	2,500	2,500
Operational	16,708	13,899	14,514	16,000	10,000	10,000	10,000
Food	-	-	253	-	-	-	
IT Replacement EQ/Software					100,000	-	-
Uniforms/Clothing	478	-	-	-	-	-	
Equipment, Capital Expenditures	205,881	326,415	132,139	100,000	50,000	60,000	60,000
Vehicles/Equipment, Capital Expenditures	28,500	22,956	-	-	-	-	00,000
GIS Phase I (FY04 CIP)	188,578	6,739	-	-	-	-	
GIS Phase II (FY05 CIP)	-	129,141	1,830	-	-	-	
Vehicle Maintenance	1,672	890	1,256	2,000	2,000	2,000	2,000
Gasoline	6,666	7,527	6,060	6,000	6,000	6,000	6,000
Expenditure Total	853,065	868,917	676,480	605,700	747,800	532,800	522,800
Department Total	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,081,343

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	3.15%	2.83%	2.66%	2.65%
Departmental Total Cost	1,308,079	1,476,482	1,118,145	1,081,343
Departmental Direct Revenue	2,500	2,750	2,750	2,750
Other Revenue	147,675	121,053	113,867	113,072
Cost in Tax Dollars	1,157,904	1,352,679	1,001,529	965,521
Estimated Millage	2.33	2.72	2.01	1.94

### Oconee County, South Carolina Legislative Delegation (706) 2014-2015 Budget

		2	014-2015	Juugei			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	45,990	48,405	49,824	50,970	50,970	50,970	50,103
Fringe	7,977	8,222	8,888	9,437	9,593	9,593	9,429
ARC - Retiree Health Plan						-	1,570
Health Insurance	9,240	12,133	11,792	10,709	10,709	10,709	9,139
Salary and Wage Totals	63,207	68,760	70,503	71,116	71,272	71,272	70,241
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	596	505	564	600	600	600	600
Equipment Maintenance	305	305	305	325	325	325	325
Telecommunications	1,105	-	-	-	-	-	-
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	130	-	-	-	-	-	
Small Equipment	493	1,977	-	1,000	1,000	1,000	1,000
Operational	1,597	1,587	1,564	1,600	1,800	1,800	1,800
Postage	375	375	375	400	400	400	400
Expenditure Total	16,002	16,149	14,208	15,325	15,525	15,525	15,525
Department Total	79,209	84,909	84,711	86,441	86,797	86,797	85,766

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.21%	0.17%	0.21%	0.21%
Departmental Total Cost	86,441	86,797	86,797	85,766
Departmental Direct Revenue	-	-	-	-
Other Revenue	9,759	7,116	8,839	8,968
Cost in Tax Dollars	76,682	79,681	77,958	76,798
Estimated Millage	0.15	0.16	0.16	0.15

# Oconee County, South Carolina Library (206) 2014-2015 Budget

		2014-20	15 Budget				
	EV 2014	EV 2012	EV 2012	EV 2044	FY 2015	FY 2015	FY 2015
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	Department Request	Administrator Recommend	Council Approved
Salary and Wages	692,036	714,788	725,370	739,244	727,122	727,122	717,085
Overtime	170	82	27	733,244	121,122	121,122	717,005
Fringe	123,508	126,734	133,454	138.691	138,735	138.735	136,829
ARC - Retiree Health Plan	123,300	120,734	155,454	130,091	136,735	130,733	26,690
Health Insurance	166 215	170 750	144 467	192.057	102.057	192.057	
	166,315	172,750	144,167	182,057	182,057	182,057 <b>1,047,914</b>	155,367
Salary and Wage Totals	982,028	1,014,354	1,003,018	1,059,992	1,047,914	1,047,914	1,035,971
New Positions includes Salary and Fringe							
Circulation Assistant					39,719	-	
Courier Reclass to F/Time					18,475	-	
Branch Service Assistant I					37,324	-	
New Position Total	-	-	-	-	95,518	-	-
					,		
Travel	335	67	141	200	200	200	200
Building/Grounds Maintenance	4,841				-	-	
Building/Grounds Maintenance -	.,						
Walhalla	7,952	6,681	5,170	6,965	6,965	6,965	6,965
Building/Grounds Maintenance -	0.505	0 700	0.000	0.000	0.000	0.000	0.000
Seneca Building/Grounds Maintenance -	3,565	2,728	3,862	3,600	3,600	3,600	3,600
Westminster	2,469	2,079	1,437	2,500	2,500	2,500	2,500
Building/Grounds Maintenance -	_,	_,	.,	_,	_,		_,
Salem	-	2,015	1,039	2,020	2,020	2,020	2,020
Equipment Maintenance	6,307	7,621	7,291	6,800	2,400	2,400	2,400
Equipment Rental	9,608	8,591	7,605	8,000	-	-	
Telecommunications	1,212	453	456	480	480	480	480
Electricity	-	-	-		-	-	
Electricity - Walhalla	28,179	25,232	27,052	26,000	26,000	26,000	26,000
Electricity - Seneca	21,471	17,504	13,366	16,500	16,500	16,500	16,500
Electricity - Westminster	3,625	13,279	13,149	14,000	14,000	12,000	12,000
Electricity - Salem	5,096	5,000	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	152	-	-	-,	-	-	-
Water/Sewer/Garbage - Walhalla	1,266	1,336	1,215	1,400	1,400	1,200	1,200
Water/Sewer/Garbage - Seneca	689	778	938	900	900	900	900
	000	110	000	000	000		
Water/Sewer/Garbage - Westminster	567	484	754	600	750	750	750
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500
Copier Click Charges					12,400	6,500	6,500
Professional						40,500	40,500
Advertising	959	449	953	700	700	700	700
Dues: Organizations	733	743	765	750	750	750	750
Staff Development	3,114	3,116	3,854	3,300	4,000	3,300	3,300
Commission Honoraria	900	900	900	900	900	900	900
Small Equipment	2,749	2,947	5,369	2,800	2,800	2,800	2,800
Operational	13,199	4,827	12,648	13,200	14,200	8,000	8,000
Postage	2,496	913	700	1,000	1,000	1,000	1,000
Food	131	109	500	500	500	500	500
IT Replacement Equipment/Software	-	-	-	28,357	-	-	
Books	129,822	118,165	119,753	91,758	113,440	91,000	91,000
Periodicals	7,223	19,081	15,952	16,000	25,950	16,000	16,000
Audio Visual	10,100	10,068	10,004	10,000	21,014	10,500	10,500
Buildings Capital Expenditures	-	-	10,059		-	-	
Vehicles Capital Expenditures	-	-	9,198		-	-	
Capital Expenditure, Paving	-	-	-	35,000	25,000	-	

## Oconee County, South Carolina Library (206) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Vehicle Maintenance	981	1,235	4,109	1,000	3,500	3,500	3,500
Gasoline	2,176	2,269	3,123	2,540	2,540	2,500	2,500
Diesel	2,047	2,475	1,802	2,495	2,495	2,000	2,000
Expenditure Total	301,464	290,630	315,658	332,765	341,404	298,465	298,465
Department Total	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,334,436

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	3.35%	2.85%	3.21%	3.27%
Departmental Total Cost	1,392,757	1,484,836	1,346,379	1,334,436
Departmental Direct Revenue	45,000	43,000	43,000	43,000
Other Revenue	157,234	121,738	137,109	139,537
Cost in Tax Dollars	1,190,523	1,320,098	1,166,270	1,151,899
Estimated Millage	2.39	2.65	2.34	2.31

# Oconee County, South Carolina Magistrate (509) 2014-2015 Budget

		2014-	2015 Bud	get			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	
Salary and Wages	375,969	375,368	387,468	401,160	409,919	409,919	409,539
Overtime	3,310	549	2,386	5,000	5,000	5,000	5,000
Fringe	74,604	75,126	77,504	82,725	87,420	87,420	87,481
ARC - Retiree Health Plan	00 457		05 4 4 4	00.000		-	14,130
Health Insurance	83,157	104,404	95,144	96,383	96,383	96,383	82,253
Salary and Wage Totals	537,040	555,447	562,502	585,269	598,722	598,722	598,403
New Positions includes salary and fringe Part Time Magistrate Court							
Clerk	-	-	-	-	29,428	-	
New Position Total	-	-	-	-	29,428	-	-
Travel	-	-	-	100	100	100	100
Building/Grounds Maintenance	15,774	17,881	36	9,500	16,000	12,000	12,000
Equipment Maintenance	1,533	1,750	1,754	1,860	2,500	2,000	2,000
Court Expenditures	16,778	18,498	19,990	22,000	25,000	22,000	22,000
Professional	8,100	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	5,700	2,013	2,013	2,013
Telecommunications	5,291	809	650	1,250	1,250	1,250	1,250
Gas and Fuel Oil - Walhalla	1,152	835	1,019	1,500	1,500	1,500	1,500
Electricity	9,389	10,153	10,202	10,000	12,000	10,500	10,500
Water/Sewer/Garbage - Seneca	305	210	249	200	200	200	200
Data Processing	22,500	22,500	25,000	25,000	25,000	25,000	25,000
Rent	13,900	21,600	21,600	21,600	21,600	21,600	21,600
Dues: Organizations	460	595	555	500	1,000	500	500
Staff Development	1,216	1,958	1,651	2,500	2,500	2,500	2,500
Small Equipment	159	910	3,239	9,000	2,500	2,500	2,500
Operational	6,070	5,721	3,446	5,500	5,500	5,500	5,500
Food	-	114	273	500	500	500	500
IT Replacement Equipment/Software	-	-	-	9,906	7,975	5,000	5,000
Vehicles/Equipment, Capital Expenditures	-	21,078	-	23,500	-	-	
Building, Capital Expenditures					550,000	-	
Vehicle Maintenance	136	265	261	500	500	500	500
Gasoline	1,558	2,247	2,118	2,500	3,500	2,500	2,500
Expenditure Total	106,333	129,137	94,057	153,116	681,138	117,663	117,663
Department Total	643,373	684,584	656,558	738,385	1,309,288	716,385	716,0

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	1.78%	2.51%	1.71%	1.75%
Departmental Total Cost	738,385	1,309,288	716,385	716,066
Departmental Direct Revenue	380,500	411,400	411,400	411,400
Other Revenue	83,359	107,345	72,953	74,876
Cost in Tax Dollars	274,525	790,544	232,032	229,790
Estimated Millage	0.55	1.59	0.47	0.46

# Oconee County, South Carolina Non-Departmental (709) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Equipment Maintenance	807	818	770	1,500	1,500	1,500	1,500
Professional	713,238	638,912	568,759	600,000	600,000	570,000	570,000
Equipment Rental	2,676	2,349	8,065	2,400	5,700	5,700	5,700
Telecommunications	-	158,338	148,696	180,000	190,000	185,000	185,000
Telephone System	-	-	-	-	-	-	
P & L Insurance	581,567	607,981	619,000	733,022	742,000	742,000	742,000
Unemployment	58,704	27,099	21,099	25,000	25,000	25,000	25,000
Operational	3,118	2,426	2,856	2,000	2,000	2,000	2,000
Postage	73,483	92,957	74,939	100,000	100,000	80,000	80,000
ARC Retiree Health Plan			-	-	692,060	692,060	-
Principal Payment - 2013 Capital Lease Purchase			-	300,000	493,102	493,102	493,102
Interest Payment - 2013 Capital Lease Purchase			-	-	23,690	23,690	23,690
Principal Payment - 2011 Capital Lease Purchase	-	-	313,859	313,859	313,859	313,859	313,859
Interest Payment - 2011 Capital Lease Purchase	-	-	23,501	23,501	23,501	23,501	23,501
Expenditure Total		1,530,880	1,781,543	2,281,282	3,212,412		2,465,352
Department Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	2,465,352

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	5.49%	6.16%	7.52%	6.03%
Departmental Total Cost	2,281,282	3,212,412	3,157,412	2,465,352
Departmental Direct Revenue	-	-	-	-
Other Revenue	257,544	263,377	321,536	257,793
Cost in Tax Dollars Estimated Millage	2,023,738 4.06	2,949,035 5.92	2,835,876 5.69	2,207,559 4.43

## Oconee County, South Carolina Parks, Recreation, and Tourism (202) 2014-2015 Budget

2014-2013 Budget									
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council		
Description	Actual	Actual	Actual	Budget	Request	Recommend			
Salary and Wages	197,667	192,865	142,102	133,260	228,057	228,057	147,671		
Part-Time		-	53,404	78,125	-	-			
Overtime	225	93	290	-	-	-			
Fringe	32,979	38,400	34,795	36,533	40,516	40,516	31,282		
ARC - Retiree Health Plan						-	4,710		
Health Insurance	18,479	17,843	13,836	32,128	32,127	32,127	27,418		
Salary and Wage Totals		249.201	244,427	280,046	300,700	300,700	211,081		
	210,001	210,201		200,010	000,100	000,100	211,001		
New Positions includes Salary and Fringe									
Mountain Lakes CVB									
Sales Manager (\$50,000)					70,709	_			
New Position Total	-	-	-	-	-	-	-		
		00.405	07.000	07.000	50.000				
Arts and Historical	33,000	38,465	27,000	27,000	50,000	30,000	30,000		
Professional	-	-	-		-	-			
Maintenance Buildings/Grounds			1,819		-	-			
Telecommunications	1,470	-	-		-	-			
Advertising	2,680	6,886	5,000	5,000	5,000	5,000	5,000		
Dues: Organizations	540	595	475	500	500	500	500		
Staff Development	1,970	3,299	6,881	6,000	12,000	7,000	7,000		
Commission Honoraria	2,000	1,700	1,400	1,400	1,400	1,400	1,400		
Recreation - District 1	12,500	25,000	10,500	10,000	10,000	10,000	10,000		
Recreation - District 2	12,500	12,500	22,500	10,000	10,000	10,000	10,000		
Recreation - District 3	12,500	12,500	10,000	10,000	22,500	22,500	22,500		
Recreation - District 4 Recreation - District 5	25,000	12,500	10,000	10,000	10,000	10,000	10,000		
Safety Equipment	12,500 3,448	12,500 2,822	10,000 4,748	22,500 1,875	10,000	10,000	10,000 2,250		
Small Equipment	681	1,899	4,748	1,875	2,250	2,250	1,000		
Operational	3,386	4,953	2,013	3,500	11,000	4,000	11,000		
Postage	66	29	- 2,010	- 0,000	-	-,000	11,000		
Food	-	185	108	200	200	200	200		
Uniforms/Clothing	481	304	373	400	400	400	400		
Software		-	-	17,000	-	-			
Equipment, Capital									
Expenditures	7,038	-	-	-	-	-			
Vehicles/Equipment, Capital									
Expenditures	-	22,938	-	-	-	-			
General Gravel Use	43	220	6,560	3,000	4,000	4,000	4,000		
Vehicle Maintenance	12,074	9,927	9,889	11,000	11,000	11,000	11,000		
Gasoline	15,630	19,876	22,154	16,500	22,500	20,000	20,000		
Diesel	1,274	1,197	775	1,500	1,500	1,000	1,000		
Mountain Lakes Convention	, .	,		,	,	,			
and Visitors Bureau	-	35,000	50,000	35,000	35,000	35,000	85,000		
Foothills YMCA	-	10,000	2,500	2,500	2,500	2,500	2,500		
Pendleton District	18,000	18,000	,	-	-	-	,		
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
Blue Ridge Arts Council	-	-	6,500	- ,	-	-	.,		
Miscellaneous Grant Match	6,444	7,394	-	5,000	5,000	5,000	5,000		
Expenditure Total	210,226	285,689	236,346	226,025	252.750	217,750	274,750		
Department Total		534,890	480,773	506,071	553,450	518,450	485,831		
Cost to Serve Analysis				FY 2014			FY 2015		
Percentage of Budget				1.22%			1.19%		
Departmental Total Cost				506,071	553,450	518,450	485,831		
Departmental Direct Revenue				29,700	30,200	30,200	30,200		
Other Revenue				57,133	45,376	52,797	50,802		
Cost in Tax Dollars				419,238	477,874	435,453	404,829		
Estimated Millage				419,230 0.84	0.96	435,435	404,829 0.81		
Lounated Willage				0.04	0.90	0.07	0.01		

#### Oconee County, South Carolina Probate Court (502) 2014-2015 Budget

		2014	-2015 Bud	901			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approve
Salary and Wages	261,841	228,917	234,847	239,785	245,499	245,499	240,316
Overtime	3,173	737	244	500	500	500	500
Fringe	48,001	41,417	43,331	45,770	47,643	47,643	46,69
ARC - Retiree Health Plan						-	9,420
Health Insurance	55,438	68,045	62,089	64,255	64,255	64,255	54,835
Salary and Wage Totals	368,453	339,116	340,512	350,311	357,897	357,897	351,76
New Positions	-	-		_	-	-	
New Position Total	-	-	-	-	-	-	
Travel	409	300	107	350	100	100	100
Equipment Maintenance	2,987	3,848	3,770	4,000	4,500	4,200	4,200
Court Expenditures	11,807	10,076	10,744	10,500	12,300	11,000	11,000
Equipment Rental	-	427	409	450	450	450	450
Telecommunications	1,505	600	900	1,150	1,200	1,200	1,200
Data Processing	3,920	-	-	-	-	-	
Dues: Organizations	200	100	235	200	250	235	235
Staff Development	3,590	4,198	3,000	3,290	3,500	3,300	3,300
Small Equipment	14,014	4,179	528	1,710	2,300	2,000	2,000
Operational	8,830	11,067	5,364	7,030	8,000	7,100	7,100
Food	-	-	26	200	100	100	100
IT Replacement Equipment/Software	-	-	-	4,000	1,500	1,500	1,500
Equipment, Capital Expenditures	25,750	-	-	-	15,000	-	
Expenditure Total	73,011	34,795	25,083	32,880	49,200	31,185	31,18
Department Total	441,464	373,911	365,595	383,191	407,097	389,082	382,947

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.92%	0.78%	0.93%	0.94%
Departmental Total Cost	383,191	407,097	389,082	382,947
Departmental Direct Revenue	153,526	158,229	158,229	158,229
Other Revenue	43,260	33,377	39,622	40,043
Cost in Tax Dollars Estimated Millage	186,405 0.37	215,491 0.43	191,231 0.38	184,675 0.37

#### Oconee County, South Carolina Procurement (713) 2014-2015 Budget

2014-2015 Budget										
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend				
Salary and Wages	124,212	128,301	113,252	132,971	136,970	106,048	106,208			
Overtime	327	170	-	-	-	-				
Fringe	21,975	22,165	20,427	25,819	26,978	21,158	21,188			
ARC - Retiree Health Plan						-	3,140			
Health Insurance	27,719	32,432	28,162	32,128	32,127	21,418	18,278			
Salary and Wage Totals	174,234	183,068	161,841	190,919	196,075	148,624	148,814			
New Positions	-	-		_	-	-				
New Position Total	-	-	-	-	-	-	-			
Equipment Maintenance	-	-	99	200	200	200	200			
Equipment Rental	1,118	991	1,096	1,200	-	-				
Telecommunications	1,009	-	-	-	-	-				
Data Processing	170	170	170	170	170	170	170			
Advertising	895	861	607	1,000	1,000	1,000	1,000			
Dues: Organizations	420	450	410	450	350	350	350			
Staff Development	3,024	3,406	3,533	2,750	3,225	3,225	3,225			
Small Equipment	-	322	190	550	500	500	500			
Operational	5,054	3,787	2,623	3,500	2,500	2,500	2,500			
IT Replacement Equipment/Software	-	-	-	1,923	1,923	-				
Expenditure Total	11,689	9,987	8,728	11,743	9,868	7,945	7,945			
Department Total	185,923	193,055	170,569	202,662	205,943	156,569	156,759			

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.49%	0.40%	0.37%	0.38%
Departmental Total Cost	202,662	205,943	156,569	156,759
Departmental Direct Revenue	-	-	-	-
Other Revenue	22,879	16,885	15,944	16,392
Cost in Tax Dollars Estimated Millage	179,782 0.36	189,058 0.38	140,625 0.28	140,367 0.28

#### Oconee County, South Carolina Public Defender (510) 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend		
Oconee County Public Defender	150,000	175,000	212,000	200,000	212,000	210,000	200,000	
Department Total	150,000	175,000	212,000	200,000	212,000	210,000	200,000	
Cost to Serve Analysis				FY 2014			FY 2015	
Percentage of Budget			•	0.48%	0.41%	0.50%		
Departmental Total Cost				200,000	212,000	210,000	200,000	
Departmental Direct Revenue				-	-	-	-	
Other Revenue				22,580	17,381	21,385	20,913	
Cost in Tax Dollars				177,420	194,619	188,615	179,087	
Estimated Millage				0.36	0.39	0.38	0.36	

### Oconee County, South Carolina Register of Deeds (735) 2014-2015 Budget

2014-2013 Budget									
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
Salary and Wages	158,416	163,862	167,455	170,943	173,522	173,522	172,203		
Fringe	27,734	27,914	30,085	31,650	32,657	32,657	32,408		
ARC - Retiree Health Plan						-	6,280		
Health Insurance	36,959	50,953	51,449	42,837	42,836	42,836	36,556		
Salary and Wage Totals	223,108	242,729	248,989	245,430	249,015	249,015	247,447		
New Positions									
Records Specialist	-	-	-	-	41,577	-			
New Position Total	-	-	-	-	41,577	-	-		
Copier Click Charges					3,000	3,000	3,000		
Equipment Maintenance	1,366	2,308	2,461	2,400	1,600	1,600	1,600		
Equipment Rental	2,758	2,638	2,458	2,500	-	-			
Telecommunications	661	-	-	-	-	-			
Data Processing	57,331	55,287	48,669	52,000	52,000	52,000	52,000		
Dues: Organizations	125	175	205	205	205	205	205		
Staff Development	1,643	876	1,718	2,000	3,000	2,000	2,000		
Insurance - Errors and Omissions	2,226	-	-	-	-	-			
Small Equipment	398	7,103	5,282	6,500	-	-			
Operational	10,172	8,372	11,811	11,000	12,000	10,000	10,000		
IT Replacement Equipment/Software	-	-	-	6,248	-	_			
Equipment, Capital Expenditures	-	-	-		-	-			
Expenditure Total	76,680	76,759	72,604	82,853	71,805	68,805	68,805		
Department Total	299,788	319,488	321,593	328,283	362,397	317,820	316,252		

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.79%	0.70%	0.76%	0.77%
Departmental Total Cost	328,283	362,397	317,820	316,252
Departmental Direct Revenue	521,576	496,476	496,476	496,476
Other Revenue	37,061	29,712	32,365	33,069
Cost in Tax Dollars Estimated Millage	(230,354) (0.46)	(163,791) (0.33)	(211,021) (0.42)	(213,293) (0.43)

### Oconee County, South Carolina Roads and Bridges (601) 2014-2015 Budget

		20141	2015 Budge				
					FY 2015	FY 2015	FY 2015
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	Department Request	Administrator Recommend	Council
Salary and Wages	1,245,792	1,278,146		Budget 1,327,907	1,320,545	1,320,545	Approved 1,314,893
Overtime	23,277	8,956	1,263,176 9,073	25,000	1,320,345	43,000	43,000
Fringe	256,428	321,277	268,069	336,966	361,989	343,914	343,969
ARC - Retiree Health Plan	054 400	440.000	070 4 40	400.054	400.054	-	59,660
Health Insurance	351,109	418,608	370,149	406,951	406,951	406,951	347,291
Salary and Wage Totals	1,876,606	2,026,987	1,910,466	2,096,824	2,196,735	2,114,410	2,108,813
New Positions includes salary and fringe							
Storm Water Manager	-	-	-	-	67,762	-	
Traffic Manager	-	-	-	-	67,762	-	
Staff Engineer	-	-	-	-	67,762	-	
Right-of-Way Specialist	-	-	-	-	47,677	-	
Engineering Intern (Part- time)	-	-	-	-	28,190	_	
Engineering Intern (Part-							
time)	-	-	-	-	28,190	-	
Engineering Tech	-	-	-	-	47,677	-	
Laborer	-	-	-	-	37,814	-	
Laborer	-	-	-	-	37,814	-	
New Position Total	-	-	-	-	430,648	-	-
Building/Grounds Maintenance	21,400	2,447	4,853	2,500	7,500	2,500	2,500
Equipment Maintenance	4,517	3,083	2,837	3,500	5,000	3,500	3,500
Professional	.,0	11,088	1,462	-	165,000	-	0,000
Equipment Rental	12,000	2,818	11,537	7,000	12,000	7,000	7,000
Telecommunications	13,445	2,010	-	-		-	1,000
Gas and Fuel Oil	3,579	1,890	2,862	5,000	5,000	4,300	4,300
Electricity	12,810	13,588	12,520	14,000	16,000	13,000	13,000
Water/Sewer/Garbage	2,005	1,672	1,743	2,500	3,000	2,000	2,000
Janitorial	2,005	1,072	1,743	2,300	7,500	2,000	2,000
	6,424	14 027	1 1 9 5	6.000		4 500	4 500
Data Processing	,	14,837	4,185	6,000	6,000	4,500	4,500
Dues: Organizations	490	500	519	500	700	500	500
Staff Development	3,570	1,556	4,827	4,875	5,000	4,800	4,800
Special Departmental Supplies	1,000	1,000	1,000	1,100	1,500	-	-
Safety Equipment	13,976	13,004	12,992	13,000	13,000	10,000	10,000
Small Equipment	24,319	15,102	17,849	18,000	18,000	15,000	15,000
Operational Operational - FY2008 Roll Forward	269,271	197,038	291,122	-	-	-	
Food	1,271	923	1,281	1,000	1,500	1,200	1,200
IT Replacement	.,	020					
Equipment/Software Uniforms/Clothing	- 14,954	- 14,036	5,000 14,515	5,000 15,000	5,000 15,000	3,500 13,000	3,500 13,000
Equipment, Capital Expenditures	44,608	24,581	-	-	805,600	-	,
Captial, Building	-	-	4,451	-	35,000	_	
Vehicles/Equipment, Capital			-,,1		00,000		
Expenditures	129,994	348,570	-	-	519,600	-	
Road Paving	613,749	315,296	399,347	-	-	-	
Departmental Paving	8,856	3,200	6,360		-	-	
Bridge Replacement Bridge Replacement - FY2009 Roll	-	-	-		-	-	
Forward	-	-	-		-	-	
General Gravel Use Road Paving C-Funds	286,329	199,749	128,542	-	-	-	

## Oconee County, South Carolina Roads and Bridges (601) 2014-2015 Budget

2014-2013 Budget												
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend						
Vehicle Maintenance	181,225	178,853	192,930	200,000	200,000	190,000	190,000					
Gasoline	47,716	51,739	51,578	50,000	54,500	50,000	50,000					
Diesel	165,774	175,013	194,288	150,000	210,600	175,000	175,000					
Expenditure Total	1,883,282	1,591,583	1,368,601	498,975	2,112,000	499,800	499,800					
Department Total	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,608,613					

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	6.25%	9.09%	6.23%	6.38%
Departmental Total Cost	2,595,799	4,739,383	2,614,210	2,608,613
Departmental Direct Revenue	226,200	230,000	230,000	230,000
Other Revenue	293,051	388,569	266,219	272,773
Cost in Tax Dollars	2,076,548	4,120,814	2,117,991	2,105,840
Estimated Millage	4.17	8.27	4.25	4.23

## Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

		2014	-2015 Budg	el			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Salary and Wages	3,285,580	3,370,911	3,412,091	3,528,274	3,596,415	3,596,415	3,575,667
Overtime	226,131	222,651	244,378	250,000	306,000	306,000	306,000
Holiday Pay Added to Overtime					44,000	44,000	44,000
Extra Duty Pay	-	-	167,450		167,000	167,000	167,000
On-Call Pay					17,000	17,000	17,000
Fringe	788,305	856,741	794,882	895,971	1,431,593	1,006,155	998,550
ARC - Retiree Health Plan						-	133,450
Health Insurance	803,854	1,054,532	1,024,117	910,285	910,285	910,285	776,835
Minus \$175,000+Fringe Vacancies					(215,086)	(215,086)	(215,086)
Salary and Wage Totals	5,103,870	5,504,835	5,642,919	5,584,530	6,257,207	5,831,769	5,803,416
New Position Salary and Fringe							
Sergeant - Training	-	-	-	-	60,464	-	
Sergeant-Investigator							
(Child/Elder Abuse)				-	60,464	-	
Deputy II	-	-	-	-	49,537	-	
Deputy II	-	-	-	-	49,537	-	
Deputy II Reclassification - Lieutenant	-	-	-	-	49,537	-	
Investigations	-	-	-	3,578	-	-	
New Position Total	-	-	-	3,578	269,539	-	-
Equipment Maintenance	4,836	6,363	3,542	13,250	13,000	13,000	13,000
Professional	92,039	89,481	84,217	95,000	100,000	100,000	95,000
Equipment Rental	2,150	2,819	2,642	3,000	-	-	
Electricity	1,412	1,631	1,757	1,500	1,500	1,500	1,500
Water/Sewer/Garbage	444	230	236	400	400	400	400
Data Processing	13,924	13,863	10,947	15,000	26,000	26,000	20,000
Copier Click Charges					12,000	12,000	12,000
Medical	2,984	7,929	5,937	7,000	7,000	7,000	7,000
Dues: Organizations	6,771	7,562	2,716	6,000	6,000	6,000	6,000
Staff Development	21,456	18,539	22,595	25,000	25,000	25,000	25,000
Small Equipment	75,101	25,103	37,107	25,000	71,400	50,000	50,000
Operational	40,921	41,236	58,880	43,000	38,000	38,000	38,000
Postage	421	117	852	600	600	600	600
Food	1,594	2,347	2,269	2,500	3,000	2,500	2,500
IT Replacement	1,004	2,547	2,203	2,000	3,000	2,000	2,500
Equipment/Software	-	-	7,487		16,500	14,000	14,000
Uniforms/Clothing	85,326	89,183	92,683	96,740	100,000	97,000	97,000
Firing Range	64,355	58,014	57,286	45,000	45,000	45,000	45,000
Sub-Station	2,795	2,827	2,624	4,000	4,000	4,000	4,000
Equipment, Capital Expenditures	22,729	-	1,670	-	-	-	
Vehicles, Capital Expenditures (15 Vehicles)	242,303	249,834	248,103	-	583,609	325,000	250,000
DSS Child Support (Federal)	2,913	5,693	4,476	-	4,500	4,500	4,500
Helicopter Maintenance	8,928	7,720	8,938	9,000	15,000	9,000	9,000
General Gravel Use	355	165	163	2,000	2,000	2,000	2,000
Vehicle Maintenance	90,095	106,235	95,905	100,000	100,000	100,000	100,000
Gasoline	331,050	349,036	358,704	360,000	360,000	360,000	360,000
Diesel	660	933	434	-	-	-	
Miscellaneous Grant Match	2,678	-	-		-	_	
Expenditure Totals	1,118,240	1,086,860	1,112,171	853,990	1,534,509	1,242,500	1,156,500
	, , , +	, .,		,	, - ,-,-	, ,	, , . , . , .

#### Oconee County, South Carolina Sheriff (101) 2014-2015 Budget

2014-2015 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Cost to Serve Analysis				FY 2014			FY 2015				
Percentage of Budget				15.51%	15.47%	16.86%	17.03%				
Departmental Total Cost				6,442,098	8,061,255	7,074,269	6,959,916				
Departmental Direct Revenue				177,076	351,736	351,736	351,736				
Other Revenue				727,276	660,920	720,410	727,773				
Cost in Tax Dollars				5,537,746	7,048,599	6,002,123	5,880,406				
Estimated Millage				11.12	14.15	12.05	11.81				

#### Oconee County, South Carolina Soil and Water Conservation District (716) 2014-2015 Budget

		201-	+-2013 Bu	ager			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	23,799	25,239	19,832	26,488	26,618	26,618	27,206
Fringe	4,168	4,345	4,694	4,904	5,010	5,010	5,120
ARC - Retiree Health Plan						-	1,570
Health Insurance	9,239	8,921	6,057	10,709	10,709	10,709	9,139
Salary and Wage Totals	37,207	38,505	30,583	42,102	42,337	42,337	43,035
New Positions	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance Gas and Fuel Oil - USDA	8,642	8,078	8,730	8,800	9,150	8,800	8,800
Building	1,662	1,092	1,565	1,650	1,798	1,650	1,650
Electricity - USDA Building	5,330	5,090	4,787	5,800	5,800	5,800	5,800
Water/Sewer/Garbage	608	598	527	800	800	800	800
Insurance	1,380	1,380	1,380	1,650	1,650	1,650	1,650
Coop. Extension Service	8,750	8,750	8,750	10,938	10,938	10,938	10,938
Expenditure Total	26,372	24,988	25,739	29,638	30,136	29,638	29,638
Department Total	63,579	63,493	56,322	71,740	72,473	71,975	72,673

Cost to Serve Analysis	FY 2014	FY 2015		
Percentage of Budget	0.17%	0.14%	0.17%	0.18%
Departmental Total Cost	71,740	72,473	71,975	72,673
Departmental Direct Revenue	-	-	-	-
Other Revenue	6,864	5,942	7,330	7,599
Cost in Tax Dollars Estimated Millage	64,875 0.13	66,531 0.13	64,645 0.13	65,074 0.13

# Oconee County, South Carolina Solicitor (504) 2014-2015 Budget

			-2015 Duu				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	375,095	433,348	445,788	486,831	503,412	503,412	496,052
Fringe	63,678	77,865	83,251	92,661	97,789	97,789	96,349
ARC - Retiree Health Plan						-	14,130
Health Insurance	74,970	111,823	101,383	96,383	96,383	96,383	82,253
Salary and Wage Totals	513,743	623,036	630,422	675,875	697,584	697,584	688,784
New Positions	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Telecommunications	-	-	-		-	-	
Vehicles, Capital Expenditures	-	-	-		-	-	
Vehicle Maintenance	27	134	31	500	500	500	500
Gasoline	573	808	992	1,000	1,000	1,000	1,000
Expenditure Total	600	942	1,023	1,500	1,500	1,500	1,500
Department Total	514,343	623,978	631,445	677,375	699,084	699,084	690,284

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	1.63%	1.34%	1.67%	1.69%
Departmental Total Cost	677,375	699,084	699,084	690,284
Departmental Direct Revenue	5,500	8,000	8,000	8,000
Other Revenue	76,472	57,316	71,191	72,181
Cost in Tax Dollars Estimated Millage	595,404 1.20	633,768 1.27	619,893 1.24	610,103 1.23

### Oconee County, South Carolina Solid Waste (718) 2014-2015 Budget

Description Salary and Wages Overtime Fringe ARC - Retiree Health Plan	FY 2011 Actual 1,075,713	FY 2012 Actual	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Salary and Wages Overtime Fringe		Actual					
Overtime Fringe	1,075,713		Actual	Budget	Request	Recommend	Approved
Fringe		1,121,530	1,147,779	1,181,426	1,197,694	1,197,694	1,175,232
•	4,433	3,101	2,910	5,000	5,000	5,000	5,000
ARC - Retiree Health Plan	236,891	289,138	265,815	279,471	287,652	287,652	282,057
						-	58,090
Health Insurance	332,629	421,186	372,934	396,242	396,242	396,242	338,152
Salary and Wage Total		1,834,955	1,789,439	1,862,140	1,886,588	1,886,588	1,858,531
	1,040,000	1,004,000	1,100,400	1,002,140	1,000,000	1,000,000	1,000,001
New Positions includes salary and fringe							
Account Clerk I	-	-	-	-		-	
Equipment Operator I	-	-	-	-		-	
Recycling Coordinator					49,298		
New Position Tota	al -	_	_	_	-3,230	-	
New Fosition Fou	-						
Travel	-	559	518	200	600	500	500
Building/Grounds Maintenance	16,201	18,729	9,480	21,000	21,000	19,700	19,700
Building/Grounds Maintenance -							
FY2008 Roll Forward	10,000	-	-	-	-	-	
Building/Grounds Maintenance -							
FY2009 Roll Forward	4,092	2,353	-	-	-	-	
Equipment Maintenance	29,878	38,651	32,071	36,000	32,000	32,000	32,000
Professional	52,338	11,793	46,276	55,000	184,000	55,000	55,000
Professional - FY2008 Roll							
Forward	4,000	18,750	-	-	-	-	
Equipment Rental	4,558	4,558	4,416	5,100	3,000	3,000	3,000
Telecommunications	6,173	-	-		-	-	
Electricity	53,673	50,778	54,018	53,000	54,500	53,000	53,000
Water/Sewer/Garbage	7,034	8,769	8,365	8,400	8,500	8,400	8,400
Advertising	-	2,496	1,001	1,000	5,000	2,500	2,500
Dues: Organizations	181	183	189	200	200	200	200
Staff Development	216	747	736	1,200	1,500	1,200	1,200
Safety Equipment	6,435	6,788	5,988	7,000	9,200	7,000	7,000
Small Equipment	7,347	4,545	27	4,000	4,000	4,000	4,000
Operational Postage	11,191	12,155	11,864	12,000	14,000	11,500	11,500
Food	110	110	136	150	150	-	-
IT Replacement	-	-	-	250	250	250	250
Equipment/Software				1,861			
Uniforms/Clothing	12,640	- 17,661	- 12,166	15.750	15,750	- 12,750	12,750
Equipment, Capital Expenditures		14,153	23,777	-	1,226,420	12,750	12,750
Buildings, Capital Expenditures	· -		- 23,111	-	1,220,420		
Vehicles, Capital Expenditures	258,364	249,155	-	-	-	-	
Testing Wells	85,841	65,774	55,768	72,000	156,000	80,000	80,000
Testing Wells - FY2009 Roll	00,011			,000		00,000	
Forward	60,000	-	-		-	_	
Tipping Fees/MSW Disposal	1,225,252	1,304,026	1,257,205	1,250,000	1,250,000	1,150,000	1,150,000
Impact Fees for Tires	31,744	29,675	25,316	30,000	30,000	30,000	30,000
General Gravel Use	36,217	16,992	18,165	23,000	23,000	-	-
Vehicle Maintenance	80,210	94,204	113,872	95,000	99,000	95,000	95,000
Gasoline	9,232	9,742	10,379	9,200	10,200	9,200	9,200
Diesel	108,747	117,069	148,103	110,000	110,000	110,000	110,000
Expenditure Tota	al 2,121,673	2,100,415	1,839,837	1,811,311	3,258,270	1,685,200	1,685,200
Department Tota	al 3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,543,731
Bopartment							
Doparation							

Cost to Serve Analysis	FY 2014		-	FY 2015
Percentage of Budget	8.84%	9.87%	8.51%	8.67%
Departmental Total Cost	3,673,451	5,144,858	3,571,788	3,543,731
Departmental Direct Revenue	1,262,400	1,176,500	1,176,500	1,176,500
Other Revenue	414,712	421,812	363,734	370,555
Cost in Tax Dollars	1,996,339	3,546,546	2,031,554	1,996,676
Estimated Millage	4.01	7.12	4.08	4.01

# Oconee County, South Carolina Solid Waste (718) 2014-2015 Budget

					FY 2015	FY 2015	FY 2015
	FY 2011	FY 2012	FY 2013	FY 2014	Department	Administrator	Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved

#### Oconee County, South Carolina South Cove Park (204) 2014-2015 Budget

2014-2013 Budget											
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved				
Salary and Wages	109,830	113,305	114,922	120,033	119,907	119,907	118,609				
Overtime	1,837	-	26	1,500	8,500	5,000	5,000				
Fringe	22,867	24,786	23,846	26,426	28,396	28,396	27,335				
ARC - Retiree Health Plan						-	6,280				
Health Insurance	36,959	34,004	25,858	42,837	42,837	42,837	36,557				
Salary and Wage Totals	171,492	172,095	164,652	190,797	199,640	196,140	193,781				
New Positions	-	-	-	-	-	-					
New Position Total	-	-	-	-	-	-	-				
Building/Grounds Maintenance	41,149	18,839	67,878	29,200	40,779	30,000	32,900				
Professional						-	60,239				
Equipment Maintenance	674	1,131	1,256	1,000	1,000	1,000	1,000				
Equipment Rental	-	-	-	-	500	500	500				
Telecommunications	581	-	-	-	-	-					
Gas and Fuel Oil	1,116	1,571	716	1,500	2,000	1,750	1,750				
Electricity	33,813	41,534	43,710	34,000	40,000	40,000	41,920				
Water/Sewer/Garbage	2,663	2,427	3,127	3,600	9,620	3,600	4,800				
Staff Development	2,083	-	-	-	1,000	1,000	1,000				
Small Equipment	10,565	286	766	200	6,088	1,000	2,428				
Operational	1,913	5,647	6,696	10,000	16,852	10,000	14,413				
IT Replacement Equipment/Software					1,500	1,500	1,500				
Food	2,794	-	-	-	-	-					
Uniforms/Clothing	-	1,433	1,997	2,000	2,000	2,000	2,400				
Concessions	-	3,620	1,398	1,500	10,000	7,500	7,500				
Buildings, Capital Expenditures	-	-	-	-	140,000	-					
Vehicles/Equipment, Capital Expenditures	-	-	9,574	-	9,000	9,000	9,000				
Expenditure Total		76,488	137,118	83,000	280,339	108,850	181,350				
Department Total	268,844	248,583	301,770	273,797	479,979	304,990	375,131				

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.66%	0.92%	0.73%	0.92%
Departmental Total Cost	273,797	479,979	304,990	375,131
Departmental Direct Revenue	170,000	160,000	160,000	160,000
Other Revenue	30,910	39,352	31,059	39,226
Cost in Tax Dollars	72,887	280,627	113,931	175,905
Estimated Millage	0.15	0.56	0.23	0.35

# Oconee County, South Carolina Treasurer (306) 2014-2015 Budget

		2014	-2015 Bud	get			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	228,125	232,756	242,963	246,211	250,458	250,458	249,732
Overtime	510	314	158	1,000	1,000	1,000	1,000
Fringe	41,698	43,355	45,356	47,847	49,470	49,470	49,348
ARC - Retiree Health Plan	,000	.0,000	.0,000	,e	,	-	10,989
Health Insurance	64,678	79,972	74,577	74,965	74,964	74,964	63,975
Salary and Wage Totals	335,011	356,397	363,052	370,023	375,892	375,892	375,044
New Positions							
Security Guard	-	-		-	-	-	
New Position Total	-	-	-	-	-	-	-
Travel	464	600	593	800	800	800	800
Equipment Maintenance	15,679	21,496	22,275	20,100	21,700	21,700	21,700
Professional	16,889	12,690	17,210	17,750	17,750	32,750	32,750
Equipment Rental	1,354	1,354	1,366	1,400	-	52,750	52,750
Telecommunications	792	1,004	1,000	1,400	-		
Data Processing	132				-		
Advertising	358	211	211	250	250	250	250
Dues: Organizations	150	150	75	225	200	200	225
Staff Development	3.447	3.727	3.777	4,500	4,500	4,000	4,000
Small Equipment	7,472	9,513	342	4,900	3,800	3,800	3,800
Operational	20,502	23,044	18,699	17,600	17,600	17,600	17,600
Postage	79,754	85,510	71,113	75,000	76,050	76,050	76,050
IT Replacement	-, -			,			
Equipment/Software	-	-	2,893	3,049	-	-	
Vehicle Maintenance	114	77	108	800	800	500	500
Gasoline	713	959	988	800	1,200	800	800
New Tax Telephone Center					3,000	-	-
Vehicle, Capital Expenditure				-		-	
Expenditure Total	,	159,331	139,650	147,174	147,675	158,475	158,475
Department Total	482,699	515,728	502,703	517,197	523,567	534,367	533,519
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				1.25%	1.00%	1.27%	1.31%
							500 540
Departmental Total Cost				517,197	523,567	534,367	533,519
Departmental Total Cost Departmental Direct Revenue				517,197 64,200	523,567 67,900	534,367 67,900	533,519 67,900
•							
Departmental Direct Revenue				64,200	67,900	67,900	67,900

#### Oconee County, South Carolina Vehicle Maintenance (721) 2014-2015 Budget

			i s Buage				
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	455,472	477,826	487,552	511,075	507,676	507,676	494,160
Overtime	3,535	1,197	675	5,000	-	-	-
Fringe	94,693	110,630	103,781	113,726	114,892	114,892	110,682
ARC - Retiree Health Plan						-	21,980
Health Insurance	129,356	155,048	141,649	149,929	149,929	149,929	127,949
Salary and Wage Totals	683,057	744,701	733,658	779,730	772,497	772,497	754,771
New Positions	-	-	-	-		_	-
New Position Total	-	-	-	-	-	-	
Building/Grounds Maintenance	4,649	2,094	2,078	3,100	3,100	2,000	2,000
Equipment Maintenance	6,347	5,482	3,144	5,700	6,000	5,000	5,000
Telecommunications	5,266	-	-	-	-	-	-
Gas and Fuel Oil	5,005	2,823	4,222	5,000	5,000	4,250	4,250
Electricity	12,419	11,888	11,995	13,000	13,500	12,000	12,000
Water/Sewer/Garbage	1,455	1,530	1,465	1,700	1,700	1,500	1,500
Data Processing	4,350	3,610	2,421	4,000	5,000	3,500	3,500
Dues: Organizations	100	100	100	150	150	150	150
Staff Development	1,804	2,138	1,195	3,000	3,000	3,000	3,000
Safety Equipment	1,555	1,790	1,184	2,500	2,500	2,500	2,500
Small Equipment	10,004	7,420	9,173	9,000	9,000	9,000	9,000
Operational	13,908	12,429	12,476	12,000	13,000	12,000	12,000
Postage	157	96	177	300	300	300	300
Food	487	-	-	500	500	400	400
Uniforms/Clothing Vehicles/Equipment, Capital	3,875	3,314	3,564	5,400	5,500	4,500	4,500
Expenditures	-	23,757	-	-	-	-	-
General Gravel Use	-	-	-	1,000	1,000	-	-
Vehicle Maintenance - Vehicle Maintenance	6,155	7,263	6,771	6,500	7,500	7,000	7,000
Gasoline - Vehicle Maintenance	14,186	15,652	14,688	13,800	13,800	13,800	13,800
Diesel - Vehicle Maintenance	912	1,337	1,281	1,100	1,500	1,300	1,300
Expenditure Total	92,634	102,723	75,934	87,750	92,050	82,200	82,200
Department Total	775,691	847,424	809,592	867,480	864,547	854,697	836,971

Cost to Serve Analysis	FY 2014		_	FY 2015	
Percentage of Budget	2.09%	1.66%	2.04%	2.05%	
Departmental Total Cost	867,480	864,547	854,697	836,971	
Departmental Direct Revenue	2,000	2,000	2,000	2,000	
Other Revenue	97,934	70,882	87,038	87,519	
Cost in Tax Dollars	767,546	791,665	765,659	747,452	
Estimated Millage	1.54	1.59	1.54	1.50	

# Oconee County, South Carolina Veterans' Affairs (404) 2014-2015 Budget

		2014	-2015 600	yei			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	115,067	118,857	121,824	125,289	125,471	125,471	125,516
Fringe	21,361	22,645	23,298	24,486	24,929	24,929	24,945
ARC - Retiree Health Plan	,		,		,	-	4,710
Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	27,417
Salary and Wage Totals	164,147	171,468	169,036	181,903	182,527	182,527	182,588
New Positions	-	-	-			-	
New Position Total	-	-	-	-	-	-	-
Leased Copier	-	-	-	2,200	3,500	-	
Travel			-		-	-	
Equipment Maintenance	2,324	936	617	250	250	250	250
Telecommunications	1,716	-	-	-	-	-	
Dues: Organizations	25	50	25	50	50	50	50
Staff Development	801	-	-	150	150	150	150
Small Equipment	2,051	-	-	1,500	1,500	1,500	1,500
Operational	3,071	3,473	2,341	2,500	2,750	2,700	2,700
Food	347	348	280	350	400	400	400
IT Replacement Equipment/Software	-	-	980	1,524	-	_	
Expenditure Total	10,336	4,807	4,243	8,524	8,600	5,050	5,050
Department Total	174,483	176,275	173,279	190,427	191,127	187,577	187,638
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget			•	0.46%	0.37%	0.45%	0.46%
Departmental Total Cost				0.46%	0.37%	0.45% 187,577	0.46%
Departmental Direct Revenue				190,427 5,100	5,100	5,100	5,100
Other Revenue				21,498	5,100 15,670	5,100 19,102	19,621

Cost in Tax Dollars	163,829	170,357	163,375	162,917
Estimated Millage	0.33	0.34	0.33	0.33

### Oconee County, South Carolina Voter Registration and Elections (715) 2014-2015 Budget

		-• -	-2015 Duc	<b>J</b> • •			
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	
Salary and Wages	80,773				88,802	88,802	
Overtime	342	78,186 70	87,806 265	87,440 250	250	250	88,020 250
	•						
Fringe	14,611	14,039	16,117	16,142	16,890	16,890	16,742
ARC - Retiree Health Plan	40.470	40.045	45 774	04.440	04.440	-	3,140
Health Insurance	18,479	16,615	15,771	21,418	21,418	21,418	18,278
Salary and Wage Totals	114,205	108,910	119,958	125,250	127,360	127,360	126,430
New Positions	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	
Copies					1,300	1,300	1,300
Travel	738	746	1,190	900	900	900	900
Equipment Maintenance	6,623	7,759	7,416	13,000	13,000	13,000	13,000
Professional	2,865	21,438	7,573	7,000	9,000	9,000	9,000
Telecommunications	472	315	420	450	450	450	450
IT Replacement Equipment/Software	-	-	253	-	-	-	
Data Processing	13,409	16,997	16,935	13,000	16,000	15,000	15,000
Advertising	233	306	3,425	350	350	350	350
Dues: Organizations	140	120	140	140	280	280	280
Staff Development	1,480	1,807	2,550	2,800	2,800	2,800	2,800
Small Equipment	3,849	2,261	1,198	1,000	1,000	1,000	1,000
Operational	15,685	39,676	8,131	10,000	15,000	14,000	14,000
Postage	70	38	46	75	75	75	75
Expenditure Total	45,562	91,463	49,277	48,715	58,855	56,855	56,85
Department Total	159,767	200,373	169,235	173,965	186,215	184,215	183,28

Cost to Serve Analysis	FY 2014		_	FY 2015
Percentage of Budget	0.42%	0.36%	0.44%	0.45%
Departmental Total Cost	173,965	186,215	184,215	183,285
Departmental Direct Revenue	2,000	4,000	4,000	4,000
Other Revenue	19,640	15,267	18,760	19,165
Cost in Tax Dollars	152,325	166,948	161,455	160,120
Estimated Millage	0.31	0.34	0.32	0.32

#### **Oconee County, South Carolina Other Financing Uses** 2014-2015 Budget FY 2015 Administrator FY 2015 FY 2015 FY 2013 FY 2011 FY 2012 FY 2014 Department Council Approved Actual Description Actual Actual Budget Request Recommend Transfer To Capital Projects Fund 320,000 380,000 -----Transfer To Miscellaneous Special 12,000 **Revenues Fund** -_ 7,300 ---Transfer To Sheriff's Victim Services Fund 39,138 56,604 60,420 30,000 30,000 30,000 30,000 **Transfer To Solicitor's Victim** Services Fund 13,952 25,200 26,848 13,000 10,000 10,000 10,000 Transfer To Economic **Development Fund** 523,410 1,041,000 -_ 72,725 72,725 72,725 Transfer To Bridges and Culverts Fund 986,727 Transfer To Oconee FOCUS Fund 645 **Total Other Financing Uses** 1,883,872 81,804 1,515,568 55,000 112,725 112,725 112,725

Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	0.13%	0.22%	0.27%	0.28%
Departmental Total Cost	55,000	112,725	112,725	112,725
Departmental Direct Revenue	-		-	
Other Revenue	6,209	9,242	11,479	11,787
Cost in Tax Dollars Estimated Millage	48,791 0.10	103,483 0.21	101,246 0.20	100,938 0.20

	FY 2015 New Positions Requested							
Dept		JobTitle	Salary	Insurance	FY2014 Fringe	Total FY2015 Salary & Fringe Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
		Sergeant - Child/Elder						
	New	Abuse Investigator	39,704.00	10,709.00	20,363.41	60,464.45	-	-
101	New	Sergeant - Training/Grants	39,704.00	10,709.00	20,363.41	60,464.45	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
103	New	Chief Deputy Coroner (P/T)	6,000.00		644.50	6,704.50	-	-
106	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,536.89	49,536.89	49,536.89
106	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
106	New	Secretary III	25,722.00	10,709.00	4,888.62	41,576.84	-	-
106	Reclass	Training Sgt. To Lt.	1,335.00		324.22	1,672.57	1,672.57	1,672.57
110	Reclass	Animal Control Supervisor to Sergeant	8,781.00	-	2,132.54	11,001.35	11,001.35	11,001.35
110	Reclass	Animal Control Officer to Deputy I	4,710.00	-	1,143.86	5,900.96	5,900.96	5,900.96
206	New	Circulation Assistant	24,174.00	10,709.00	4,594.41	39,719.15	-	-
206	New	Branch Service Assistant I	22,178.00	10,709.00	4,215.06	37,323.84	-	-
206	New	Courier to Full Time	7,677.00	10,709.00	1,459.06	19,921.83	-	-
202	New	Mountain Lakes CVB Sales Manager	50,000.00	10,709.00	9,500.15	70,709.15	-	-
509	New	P/T Magistrate Court Clerk	24,522.00		4,661.22	29,428.44	-	-
601	New	Laborer	21,351.00	10,709.00	5,540.80	37,814.31	-	-
601	New	Right-of-Way Specialist	29,120.00	10,709.00	7,556.93	47,677.13	-	-
601	New	Engineering Tech	29,120.00	10,709.00	7,556.93	47,677.13	_	-
601	New	Staff Engineer	44,941.00	10,709.00	11,662.64	67,762.05	-	-
601	New	Traffic Manager	44,941.00	10,709.00	11,662.64	67,762.05	-	
601	New	Storm Water Manager	44,941.00	10,709.00	11,662.64	67,762.05		-
601	New	Engineering Intern (P/T)	24,314.00	-,	3,633.00	28,190.14	-	-
702	New	Code Enforcement Officer	35,075.00	10,709.00	7,412.01	53,546.76	-	-
714	New	Custodian I	21,351.00	10,709.00	4,857.95	37,131.46	_	-
								-
	New	Custodian I	21,351.00	10,709.00	4,857.95	37,131.46	-	-
714	New	Maintenance Mechanic I	27,368.00	10,709.00	6,226.99	44,577.67	-	-
718	New	Recyling Coordinator	30,984.00	10,709.00	7,295.43	49,298.27	-	_
720	New	Airport Attendant P/T	16,250.00		3,523.16	19,935.66	-	-
735	New	Records Specialist	25,722.00	10,709.00	4,888.62	41,576.84	-	
		TOTALS	826,256.00	257,016.00	210,298.41	1,280,414.97	68,111.77	68,111.77

# Capital Outlay Requests Summary FY 2014 - 2015

FY 201	4 - 2015		
	FY 2015	FY 2015	
	Department	Administrator	FY 2015 Council
Summary	Request	Recommend	Approved
Capital Outlay:			
		(00.000	
Vehicles	1,103,842	439,633	301,933
Equipment	2,399,020	16,900	16,900
Buildings	1,883,838	5,000	5,000
Paving	941,000	-	-
Total Capital Outlay	6,327,700.00	461,533.00	323,833.00
Sheriff			
Vehicles	583,609	325,000	250,000
Equipment	-	-	-
Buildings	_	_	_
Paving			
1 aving	583,609	325,000	250,000
	000,000	020,000	200,000
Coroner			
Vehicles	31,800	-	-
Equipment	26,500	-	-
Buildings	50,000	-	-
Paving	-		
i dving	108,300	-	-
Communications			
Vehicles	-	-	-
Equipment	70,000	-	-
Buildings	-	-	-
Paving	_	_	_
Taving	70,000		
	70,000	-	-
Emergency Services			
Vehicles	12,800	12,800	12,800
Equipment	12,000	12,000	12,000
	-	-	-
Buildings	-	-	-
Paving	- 12,800	12,800	12,800
	12,000	12,000	12,000
Detention Center			
Vehicles	31,700	31,700	-
Equipment	51,700	-	_
Buildings	_	_	_
Paving	-	-	-
Faviliy	- 31,700	31,700	
	31,700	31,700	-
High Falls Park			
Vehicles	10,707	10,707	10,707
Equipment	10,707	10,707	10,707
Buildings	-	-	-
	214,838	-	-
Paving	- 225,545	- 10,707	- 10,707
	223,545	10,707	10,707
South Cove Park			
Vehicles	_	-	-
Equipment	- 9,000	- 9,000	- 9,000
		9,000	9,000
Buildings	140,000	-	-
Paving	-	-	- 9,000
Chau Ram Park	149,000	9,000	5,000
	149,000	9,000	9,000
	149,000		-
Vehicles		- -	-
Vehicles Equipment	- 7,900	- 7,900	- 7,900
Vehicles Equipment Buildings		- -	-
Vehicles Equipment		- 7,900	-

Library			
Vehicles	-	-	-
Equipment		-	-
Buildings		-	-
Paving	25,000	-	-
5	25,000	-	-
Assessor Vehicles			
Equipment	75,000	-	-
Buildings	- 75,000	-	-
Paving		-	-
Pavilig	75,000	-	-
Magistrate			
Vehicles	-	-	-
Equipment		-	-
Buildings	550,000	-	-
Paving	550,000	-	-
	550,000	-	-
Road Department			
Vehicles	373,800	-	-
Equipment	951,400	-	-
Buildings	35,000	-	-
Paving	-	-	-
	1,360,200	-	-
Facilities Maintenance			
Vehicles	59,426	59,426	28,426
Equipment	-		-
Buildings	209,000	5,000	5,000
Paving	-	-,	-
	268,426	64,426	33,426
Solid Waste			
Vehicles		_	
Equipment	1,226,420	-	-
Buildings	-	-	_
Paving		-	-
	1,226,420	-	-
Airport			
Vehicles		_	
Equipment	32,800	-	-
Buildings	685,000	-	-
Paving		-	-
raving	<u>916,000</u> 1,633,800	-	-
	1,033,800	-	-
	6,327,700	461,533	323,833
	-	-	-

				FY 2015	FY 2015	FY 2015
Department	Description	Quantity	Cost Per Vehicle	Department	Administrator	Council
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	2	29,782.00	Request 59,564.00	Recommend	Approved
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	3	31,797.00	95,391.00		
Sheriff's Office	2014 Toyota Camry LE, 4 Door 2.5L 4 Cylinder	1	23,390.00	23,390.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	29,745.00	29,745.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00	325,000.00	250,000.
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
				583,609.00	325,000.00	250,000.0
Coroner	2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup truck with 8' body	1	31,800.00	31,800.00	-	-
Emergency Services	Ford F-250 4X4 Rescue Responder Vehicle	1	12,800.00	12,800.00	12,800.00	12,800.0
Detention	010-106-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle	1	31,700.00	31,700.00	31,700.00	-
High Falls County Park	22 Foot Equipment tilt trailer- 14,000 GVWR to haul recently purchased skid steer	1	4,653.00	4,653.00	4,653.00	4,653.0
High Falls County Park	John Deere Gator Utility Vehicle	1	6,054.00	6,054.00	6,054.00	6,054.0
Roads and Bridges	Tahoe	1	35,900.00	10,707.00 35,900.00	10,707.00 -	10,707.
Roads and Bridges	Single Axle Dump Truck	1	75,800.00	75,800.00	-	-
Roads and Bridges	Crewcab with utility bed (550 series)	2	60,800.00	121,600.00	-	-
Roads and Bridges	Tri-Axle	1	140,500.00	140,500.00	-	-
	New Ford F-250 Crew Cab truck			373,800.00	-	-
Facilities Maintenance	with utility bed New Ford F-250 Crew Cab truck	1	30,556.00	30,556.00	30,556.00	-
Facilities Maintenance	with utility bed and Tommy Lift	1	28,870.00	28,870.00	28,870.00	28,426.0
				59,426.00	59,426.00	28,426.0

Department	Capital Equipment Req	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Generator(36kw-45kw) for new coroner building	26,500.00	-	-
Communications Department	Remote Radio VOTER site for Clemson/Eastern Oconee County Coverage	70,000.00	-	-
South Cove County Park	South Cove Mower	9,000.00	9,000.00	9,000.00
Chau Ram County Park	Mower	7,900.00	7,900.00	7,900.00
Assessor	Record Management-Scanning	75,000.00	-	-
Roads and Bridges	Milling Machine	371,000.00	-	-
Roads and Bridges	Road Tractor	145,800.00	-	-
Roads and Bridges	Grinder Head Attachment	26,500.00	-	-
Roads and Bridges	UT Tailgate Sand Spreader Premium- Requesting 2	21,200.00	-	-
Roads and Bridges	AG Tractor (90 hp)	79,500.00	-	-
Roads and Bridges	Tilt Top Trailer	21,200.00	-	-
Roads and Bridges	Motor Grader	286,200.00	-	-
		951,400.00	-	-
Solid Waste	Transfer Station Front End Loader	238,500.00	-	-
Solid Waste	Transfer Station Compactor	139,920.00	-	-
Solid Waste	Landfill Compactor	848,000.00 1.226,420.00	-	-
Aeronautics	Used Cargo Fork Lift	1,226,420.00	-	-
Aeronautics	New or Used Scissor Lift	21,700.00	-	-
· · ·		32,800.00	-	
		2,399,020.00	16,900.00	16,900.00

# **Capital Equipment Requests**

Capital Buildings Requests						
Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
Coroner	Coroner Office Building Construction	50,000.00	-	-		
High Falls Park	ADA Compliant Bath House	214,838.00	-	-		
South Cove Park	Maintenance Shop	140,000.00	-	-		
Magistrate	Construction of Westminster Magistrate Court	550,000.00	-	-		
Roads and Bridges	Building Upgrades	17,500.00	-	-		
Roads and Bridges	Sand Storage Area at Amt Rest	17,500.00	-	-		
Facilities	Replace A/C & Heat Pump units.	<u>35,000.00</u> 132,000.00	-	-		
Facilities	Replace Bard HVAC units	72,000.00	-	-		
Facilities	New gutters/downspouts/soffit for Ag Building	5,000.00	5,000.00	5,000.00		
		209,000.00	5,000.00	5,000.00		
Aeronautics	New T-hangers(45ft wide doors)	685,000.00	-	-		
		1,883,838.00	5,000.00	5,000.00		

Paving Requests						
Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved		
Library	Repaving of Westminster Library's Parking Lot	25,000.00	-	-		
Airport	Hangar E Ramp Paving Completion	35,000.00	-	-		
Airport	T-hanger Ramp fill, paving with Taxiway extension	881,000.00	-	-		
		916,000.00	-	-		
		941,000.00				

20	014-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Ge	neral County Fees		
(Applicable to all departments, unless	otherwise noted within th	ne Departmental Fees be	low.)
copies			
8.5 X 11	Per Page	\$0.25	\$0.25
3.5 X 14	Per Page	\$0.50	\$0.50
1 X 17	Per Page	\$0.50	\$0.50
County Road Maps			<b>.</b>
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
county Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
D	epartmental Fees		
	Animal Control		
log Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
lorse 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
oarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Dwner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$10.00	\$10.00
	Airport		
-Hanger Rental Rates	Per Month	\$145.00	\$145.00
998 T-Hangars A, B, and Box D (27)	Per Month	\$225.00	\$225.00
lew T-Hangars E (8)	Per Month	\$250.00	\$250.00
ircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
ong-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
fter Hour Callout Fee		\$80.00	\$80.00
amp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate		\$0.10 reduction for 150	\$0.10 reduction for 150
ircraft who purchase 150 or more gallons of Jet A fuel at one		gallons or more (only	gallons or more (only
me will receive a \$0.10 per gallon discount off the County		corporate aircraft based	corporate aircraft based a
Airport's normal retail price for the Jet A Fuel.		at Oconee's Airport)	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		\$0.10 reduction for 200	\$0.10 reduction for 200
County Airport's normal retail price for the Jet A Fuel.		gallons or more	gallons or more
	Auditor		
emporary Tags		\$5.00	\$5.00
Com See Section 12 of Provisos to the Oconee County Budget for th	munity Development		
Il Buildings, Demolition, and Mechanical Trades \$10,000 or		<b>\$</b> 50.00	<b>*</b> =0.00
ess		\$50.00	\$50.00
		<b>*</b> =====	<b>#</b> =0.00 <b>#</b> (.00)
All Buildings, Demolition, and Mechanical Trades \$10,000 and		\$50.00 + \$4.00 for	\$50.00 + \$4.00 for each
Jp		each additional \$1,000 or fraction thereof	additional \$1,000 or fraction thereof
arm Exempt Structures Ianufactured Homes		\$50.00	\$50.00
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Anufactured Home De-Title Fee		\$20.00	\$40.00
Ianufactured Home Moving Permit		\$20.00	\$20.00
Other Permits		ψ20.00	ψ20.00
			<b>.</b>
		\$50.00	\$50.00
loving Permits (Structures Other Than Manufactured Homes)			-
Noving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee		\$50.00 \$50.00	\$50.00 \$50.00
Noving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Swimming Pool Inspections			-
Noving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Rewimming Pool Inspections Commercial Pools		\$50.00	\$50.00
Aving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee <b>Swimming Pool Inspections</b> Commercial Pools Single Family Residence Pools		\$50.00 \$500.00	\$50.00 \$500.00
Aving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee <b>swimming Pool Inspections</b> Commercial Pools Single Family Residence Pools <b>Sign Fees</b>		\$50.00 \$500.00	\$50.00 \$500.00
Aving Permits Aving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Swimming Pool Inspections Commercial Pools Single Family Residence Pools Sign Fees Less Than 75 Square Feet 5 Square Feet to 200 Square Feet		\$50.00 \$500.00 \$100.00	\$50.00 \$500.00 \$100.00
Aving Permits (Structures Other Than Manufactured Homes) Residential Demolition Fee Swimming Pool Inspections Commercial Pools Single Family Residence Pools Single Fees Less Than 75 Square Feet		\$50.00 \$500.00 \$100.00 no fee	\$50.00 \$500.00 \$100.00 no fee

201	4-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall			
be doubled.)			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Basic Plat Review - New for FY 2015		lee	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision, Less High 4 Onits		\$50 + \$10 per unit	\$100.00
Subdivision Review - Major Subdivision		\$100 + \$10 per unit	\$100.00
		\$50 + cost of required	<i><i><i>ϕ</i></i></i>
Subdivision Variance - Individual Parcel/Unit		advertising	
Variances and Special Exception Fees for All Developments of		\$100 + cost of required	
2 or More Parcels/Units		advertising	
Communication Towers - New Build		\$1,000.00	\$6,000.00
Communication Towers - Collocate		\$1,000.00	\$3,000.00
Communication Tower Annual Fee - New for FY 2015	Annual Fee		\$1,000.00
WiFi Tower - New for FY 2015			\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
All Other Non-Zoning Variances		\$50 + cost of required	
· · · · · · · · · · · · · · · · · · ·		advertising	
All Other Non-Zoning Special Exceptions		\$50+ cost of required advertising	
All Other Appeals to Planning Commission or Board of Zoning		\$50 + cost of required	
Appeals		advertising	<b>A</b> - <b>A</b> -
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$50.00	\$100.00
Zoning Permit Fee - New for FY 2015			\$25.00
	ounty Council	<b>#5</b> .00	<b>4</b> 5.00
Audio CD/Cassette	Per Event	\$5.00	\$5.00
	uent Tax Collector		
Administrative Fee		\$10.00	\$10.00
	010		
Quatern Draduction Dilled in 4/0 Hours In	GIS	<b>\$00.00</b>	<b>#00.00</b>
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$30.00	\$30.00
Roads Directory - Microsoft Access Database CD Custom Scan and Prints	Per CD Per Hour	\$20.00 \$30.00	\$20.00 \$30.00
GIS A - 8.5 X 11	Perhour		•
GIS A - 8.5 X 11 GIS B - 8.5 X 14		\$3.00 \$5.00	\$3.00 \$5.00
GIS C - 18 X 24		\$5.00	\$6.00
GIS D - 24 X 36		\$6.00	\$6.00
GIS D - 24 X 30 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
	Library		
Overdue Fines	Elbrary		
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00		<b>AO</b> 40	<b>A</b> O 40
Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			

2014-2015 Budget					
Description	Rate	FY 2014 Fees	FY 2015 Fees		
₋ost Materials - Books, CD's, Videos, etc.		original price of item	original price of item		
		\$5.00 + price of	\$5.00 + price of		
South Carolina Room Research (By Mail or E-Mail)		photocopies	photocopies		
ost Library Cards		\$2.00	\$2.00		
Black and White Prints		\$0.25	\$0.25		
Color Prints		\$0.50	\$0.50		
Dut of County Card	Annually *	\$50.00	\$50.00		
Not charged to patrons from Anderson and Pickens Counties w			<i>\</i>		
	Map Room				
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		
ayout, Chickasaw Point		\$3.00	\$3.00		
ayout, Foxwood Hills		\$3.00	\$3.00		
Tax Map Grid with Roads		\$3.00	\$3.00		
oting Precincts and Council Districts		\$3.00	\$3.00		
		ψ0.00	ψ0.00		
Parks, F Admission Fees (All Parks)	Recreation and Tourism				
Daily Parking	Per Vehicle	\$2.00	\$2.00		
Daily Parking	Per Boat and Trailer	\$2.00	\$2.00		
	Fei Boat and Trailei				
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00		
Annual Pass - Calendar Year - Discounted for Senior Citizen 62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00		
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00		
Annual Pass - Calendar Year - Discounted for Senior Citizen 62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00		
Camping (All Parks)					
Deconee County Resident	Per Night	\$15.00	\$15.00		
Von-Resident	Per Night	\$20.00	\$20.00		
			•		
Vaterfront Site - Oconee County Resident	Per Night	\$20.00	\$20.00		
Vaterfront Site - Non-Resident	Per Night	\$25.00	\$25.00		
Vinter 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.					
Building Reservations (All Parks)					
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		
Picnic Shelters	1/2 Day	φ430.00	\$ <del>4</del> 50.00		
Chau Ram Park					
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		
Sazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00		
Sazebo #1 - Maximum Number of 12 People					
South Cove Park	1/2 Day	\$20.00	\$20.00		
Pavilion	1/2 Day	\$50.00	\$50.00		
ligh Falls Park					
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 - 70 to 150 People	1/2 Day	\$80.00	\$80.00		
	1/2 Day	φου.υυ	φου.υυ		
Veddings and Rehearsals	1/2 Davi	¢250.00	¢250.00		
Veddings	1/2 Day	\$250.00	\$250.00		
Veddings	Full Day	\$500.00	\$500.00		
Rehearsal Dinners and Receptions (For Off-Site Weddings)	1/2 Dov	¢100.00	¢100.00		
ess Than 100 People	1/2 Day	\$100.00 \$200.00	\$100.00 \$200.00		
oss Than 100 Poonlo					
ess Than 100 People	Full Day	see recreation building	see recreation building		

2014-2015 Budget						
Description	Rate	FY 2014 Fees	FY 2015 Fees			
Miscellaneous						
Tennis	Per Hour to Reserve	\$5.00	\$5.00			
Miniature Golf	Per Game	\$3.00	\$3.00			
Softball Field	Per Hour to Reserve	\$5.00	\$5.00			
Volleyball	Per Hour to Reserve	\$5.00	\$5.00			
	Probate					
Estate and Conservatorship Fees	FIODALE					
In estate and conservatorship proceedings, the fee shall be bas						
estate or the protected person's estate as shown on the inventor	ry and appraisement as fol					
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00			
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00			
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50			
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00			
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000			
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000			
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above			
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50			
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00			
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee			
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00			
Filing Demands for Notice		\$5.00	\$5.00			
Filing Conservatorship Accountings		\$10.00	\$10.00			
Filing Conservatorship Orders		\$5.00	\$5.00			
Recording Authenticated or Certified Record		\$20.00	\$20.00			
Reopening Closed Estates		\$22.50	\$22.50			
Appointment of Special, Temporary or Successor Personal		\$22.50	\$22.50			
Representative						
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00			
Certifying Appeal Record		\$10.00	\$10.00			
Marriage Fees						
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00			
Marriage Application (State)			· · ·			
Marriage Ceremony Fee - Instate Resident		\$10.00	\$10.00			
Marriage Ceremony Fee - Out-of-State Resident		\$15.00	\$15.00			
Marriage License Fee - Instate Resident		\$30.00	\$30.00			
Marriage License Fee - Out-of-State Resident		\$45.00	\$45.00			
Certified Copy of Marriage License		\$5.00	\$5.00			

2014-	2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Regi	ster of Deeds		
l cogi		\$10.00 more than 4	• • • • • •
Deeds and Mortgages		pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more that 4 pages \$1.00 per additional	\$15.00 more that 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	<ul> <li>\$8.00; more than 2 pages</li> <li>\$10.00; more than two debtors</li> <li>\$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments</li> <li>\$8.00;assignments \$8.00; partial release \$8.00</li> </ul>
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Baad	and Bridges		
	and Bridges	motorials cost	motoriala cost
Sign Fee - Municipalities		materials cost 2.5 times the materials	2.5 times the materials
Sign Fee - Other		cost	cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.

20	)14-2015 Budget		
Description	Rate	FY 2014 Fees	FY 2015 Fees
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost
	Rock Quarry		
#1 Crusher Run	Per Ton	¢7.75	¢0.75
		\$7.75	\$8.75
#2 Crusher Run Sap Rock	Per Ton	\$6.00	\$7.00
#3 Oversize	Per Ton	\$10.00	\$11.00
#4 Screenings	Per Ton	\$3.50	\$4.25
#5 1" 57	Per Ton	\$9.75	\$10.75
#6 Pea Gravel 789	Per Ton	\$9.25	\$10.25
#7 Class A Rip Rap	Per Ton	\$11.50	\$12.50
#8 Class B Rip Rap	Per Ton	\$11.75	\$12.75
#9 Asphalt Sand	Per Ton	\$7.00	\$8.00
#10 County Rock	Per Ton	\$7.75	N/A
#11 3/4" 6M	Per Ton	\$9.75	\$10.75
#13 Class E Rip Rap	Per Ton	\$17.00	\$18.00
#14 Flat Boulders	Per Ton	\$20.00	\$21.00
#15 Class C Rip Rap	Per Ton	\$12.00	\$13.00
#16 Class D Rip Rap	Per Ton	\$12.25	\$13.25
	Sheriff		
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judaments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	\$5.00
Other	Each	\$15.00	\$15.00
Miscellaneous	Laun	\$15.00	\$15.00
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$2.00
Executions	Each	\$25.00	\$25.00
Executions	EdCII	φ25.00	\$25.00
	Solid Waste		
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$48.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
	Solicitor		
		\$50 for checks up to	\$50 for checks up to \$50
		\$500; \$100 dollars for	\$100 dollars for checks
Worthless Check Fee		checks \$500 to \$1000	\$500 to \$1000 and \$150
		and \$150 for checks	for checks \$1000 or
		\$1000 or greater	greater
	Treasurer		
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00

# Oconee County, South Carolina Rock Quarry Enterprise Fund 2014-2015 Budget

		2014-20	015 Budget				
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Department	FY 2015 Administrator	FY 2015 Council
Description	Actual	Actual	Actual	Budget	Request	Recommend	Approved
Operating Revenues	0.040.440	0.054.000	0 770 0 45	0.500.000	0 500 000	0 500 000	0 500 000
Customer Sales	3,242,140	2,854,030	2,778,645	3,500,000	3,500,000	3,500,000	3,500,000
Interest Income	9,251	4,256	3,504	5,000	5,000	3,500	3,500
Miscellaneous	49,395	3,471	37,656	500	500	500	500
Total Revenues	3,300,786	2,861,757	2,819,805	3,505,500	3,505,500	3,504,000	3,504,000
Operating Expenses							
Salary and Wages	597,120	615,146	613,474	640,350	676,836	676,836	670,781
Fringe	136,178	169,470	137,164	147,972	160,997	160,997	157,634
ARC - Retiree Health Plan Health Insurance	147,835	181,119	178,720	160,639	160.639	160.639	23,550
Overtime	147,035	12,769	12,031	12,000	23,000	18,000	12,009
Salary and Wage Totals	893,157	978,504	941,388	960,960	1,021,472	1,016,472	1,001,054
Building/Grounds Maintenance	5,791	5,847	7,306	7,000	7,000	7,000	7,000
Equipment Maintenance	242,267	246,374	423,192	300,000	300,000	300,000	300,000
Professional	4,785	4,889	2,423	6,000	6,000	6,000	6,000
Equipment Rental	990	9,494	18,364	4,500	17,000	17,000	17,000
Telecommunications	3,112	3,310	3,225	3,500	3,500	3,350	3,350
Gas and Fuel Oil	298	53	16	700	700	700	700
Electricity	65,299	58,767	60,026	68,500	68,500	61,000	61,000
Water/Sewer/Garbage	5,202	4,303	1,213	4,500	2,200	2,200	2,200
Data Processing	389	449	.,	2,600	2,600	2,600	2,600
Insurance - Property and Liability	34,060	27,077	47,033	40,000	49,500	49,500	49,500
Advertising	300	27,077	300	40,000	49,300	49,500	49,300
•		200	300				
Bonds	156	-	-	200	200	200	200
Dues: Organizations	-	500	500	1,100	500	500	500
Staff Development	3,801	4,322	2,332	4,250	4,250	4,250	4,250
Special Departmental Supplies	793	396	2,880	3,500	3,500	3,000	3,000
Safety Equipment	4,363	4,913	5,198	5,300	5,300	5,300	5,300
Small Equipment	3,659	4,470	4,039	4,600	4,600	4,600	4,600
Operational	19,584	19,909	22,670	21,000	21,000	21,000	21,000
Food	1,293	1,103	825	1,300	1,300	1,300	1,300
IT Replacement Equipment/Software	-	-	7,445	2,000	2,000	2,000	2,000
Uniforms/Clothing	5,734	5,705	5,895	6,300	6,300	6,300	6,300
Equipment, Capital Expense	-	-	2,300	-	400,000	375,000	375,000
IT Equipment, Capital Expense	-	-	11,875	-	-	-	-
Blasting	349,503	300,020	344,181	400,000	400,000	375,000	375,000
Credit Application Fee	473	391	506	400	600	600	600
Vehicle Maintenance	217,052	213,533	213,926	285,000	325,000	220,000	220,000
Gasoline	9,328	12,635	12,544	12,000	14,000	13,000	13,000
Diesel	196,118	212,410	223,349	267,000	275,000	225,000	225,000
Update Crusher Plant	13,454	15,355		20,000			
Rock Inventory	(100,346)	(226,374)		20,000	_	_	
Depreciation Expense	322,783	312,903	- 330,980	- 341,000	- 400,000	- 345,000	- 345,000
Depletion Expense		,	,				
Total Operating Expenses	6,882 2,310,280	6,901 2,228,448	6,882 2,702,814	20,000 2,793,510	20,000 3,362,422	7,000 <b>3,075,272</b>	7,000 3,059,854
Net Operating Income	990,506	633,309	116,991	711,990	143,078	428,728	444,146
Transfer From Investments	-	-					
Transfer To General Fund	(890,506)	(633,309)	(116,991)	(1,000,000)	(500,000)	(750,000)	(750,000)
Transfer To Capital Projects Fund	(100,000)	-				-	
Net Assets Used	-	-	-			-	
Change in Net Assets	0	0	(0)	(288,010)	(356,922)	(321,272)	(305,854)

# Oconee County, South Carolina Road Maintenance Millage - 2.1 2014-2015 Budget

Description	2014 Budget	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues				
Road Maintenance Millage - 2.1	1,050,000	1,050,000	1,050,000	1,050,000
Interest				
Total Revenues	1,050,000	1,050,000	1,050,000	1,050,000
Expenditures				
Road Inventory & Assessment	-	165,000	165,000	165,000
Gravel Use	250,000	250,000	200,000	200,000
Operational	200,000	200,000	150,000	150,000
Road Paving	600,000	600,000	535,000	535,000
Total Expenditures	1,050,000	1,215,000	1,050,000	1,050,000
Change in Fund Balance	-	(165,000)	_	-
Ending Fund Balance	0	(165,000)	0	0

#### Oconee County, South Carolina Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

	2014-2015 Budget												
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget			
Revenues	rotual	rotuur	Lororiotaa	Buugot		(100)	rioquoor	Reconn	Buugor	Buugot			
Emergency Services Protection District Millage - 2.9 Mills	1,358,776	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000			
Investment Income	-	-	-	-		_			-	-			
Total Revenues	1,358,776	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000			
Expenditures													
Salary and Wages	124	360	-	-	-		-	-	-				
Salary and Wages - Part-													
time Firefighters	83,625	-	-	-	-		-	-	-	-			
Overtime	-	-	-	-	-		-	-	-	-			
Fringe	21,218	-	-	-	-		-	-	-	-			
Health Insurance	-	-	-	-	-		-	-	-	-			
Salary and Wage Totals	104,966	360	-	-	-		-	-	-	-			
D 11 11 10 1				-			-	-	-	-			
Buildings/Grounds Maintenance	-	-	-	-			-	-	-	-			
Equipment Maintenance	-	39,583	41,484	63,500	50,000	10,500	60,500	60,500	(3,000)	60,500			
Telecommunications				7,644									
Gas and Fuel Oil	-	983	3,153	3,400			3,400	3,400	_	3,400			
Electricity	-	2,196	2,956	8,000			8,000	8,000	_	8,000			
Water/Sewer/Garbage	-	,	890	1,200	1,800		1,800	1,800	600	1,800			
Data Processing	17,744	_		1,200	1,000		1,000	1,000		1,000			
Medical	1,996												
	205	-						-		-			
Staff Development	205	-	-	440.057	205 000	40.040	-	-	-	-			
Small Equipment	-	61,649	513	413,957	205,000	16,240	221,240	-	(413,957)	-			
Operational	-	-	2,521	-			-	-	-	-			
Uniforms/Clothing	4,950	-	-	-			-	-	-	-			
Equipment, Capital Expenditures	_	35,153	_	_			_	_					
Experiantales		00,100											
Buildings, Capital Expenditures	_	117,615	184,155	692,113	200,000		200,000	-	(692,113)	-			
Vehicles, Capital		117,010	104,100	002,110	200,000		200,000		(002,110)				
Expenditures	-	-	28,381	27,846	-		-	-	(27,846)	-			
Fire Trucks, Capital													
Expenditures	8,000	360,682	10,940	502,439	650,000		650,000	230,000	272,439	230,000			
District Support	720,533	781,000	781,000	781,000	601,000	180,000	781,000	781,000	-	781,000			
General Gravel Use	10,000	-	-	-			-	-	-	-			
Volunteer Compensation	-	148,692	147,722	150,000	150,000		150,000	150,000	-	150,000			
Municipal Contracts	-	-	-	-			-	-	-	-			
Basic Departmental Expenditures	144,000	90,000	196,299	90,000	130,000	90,000	220,000	220,000	_	220,000			
	,000					,000	,000	,000	(	,			
Vehicle Maintenance				4,397				-	(4,397)	-			
Protective Equipment	-	-	-	-			-	-	-	-			
Self-contained Breathing Apparatus (SCBA)	_	_	_	-			_	-	_	-			
Contingency	_	_	_	_			-	-	_	-			
Principal Payment - 2008													
Capital Lease Purchase Interest Payment - 2008	295,273	-	-	-			-	-	-	-			
Capital Lease Purchase	27,662	-	-	-			-	-	-	-			
Miscellaneous Grant Match	5,200	_	_	-			_	_	_				
Transfer To General													
Fund	23,500	-	-	-			-	-	-				

#### Oconee County, South Carolina Emergency Services Protection District Special Revenue Fund 2014-2015 Budget

				2014-201	J Buugei					
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget
Expenditures	1,259,063	1,637,553	1,400,014	2,745,496	1,999,200	296,740	2,295,940	1,454,700	(868,274)	1,454,700
Total Expenditures	1,364,030	1,637,913	1,400,014	2,745,496	1,999,200	296,740	2,295,940	1,454,700	(868,274)	1,454,700
Change in Fund Balance	(5,254)	(267,579)	(46,710)	(1,421,907)	(675,611)	1,026,849	(972,351)	(104,700)	894,685	(104,700)
Ending Fund Balance	2,127,526	1,859,948	1,813,238	391,331	-	-	(581,020)	286,631	894,685	286,631

Completed Stations:	
Foxwood Hills FY 2012	166,355
Holly Springs FY 2012	129,760
Keowee Falls FY 2013	185,682
	481,797

	Authorized	FY 2014 Revision	Revised Authorization
Authorized:			
Village Creek Advanced to FY 2016	175,000	(175,000)	-
Cheohee Valley FY 2014	175,000	,	175,000
Whetstone FY 2014	175,000		175,000
	525,000	(175,000)	350,000
Corinth Shiloh Authorized in FY 2014	-	175,000	175,000
Total Authorization for Sub-Stations	-	175,000	175,000
Grand Total - Sub Station Authorized	525,000	-	525,000
BountyLand TBD	TBD		TBD

** FY 2014 Includes Carry-Forward amounts for Capital Outlay and Per County Ordinances

# Oconee County, South Carolina Sheriff Victims' Services Special Revenue Fund 2014-2015 Budget

		2014-2	2015 Buag	el			
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	45,511	42,441	37,935	46,000	46,000	46,000	46,000
Surcharges	31,749	27,947	23,268	30,000	30,000	30,000	30,000
General Fund Transfer	39,138	113,208	60,420	30,000	30,000	30,000	30,000
Total Revenues	116,397	183,596	121,623	106,000	106,000	106,000	106,000
Expenditures Salaries and Fringe Staff Development Operational Foothills Crisis Center	123,494 - - -	130,489 - - -	121,290 - - -		137,127	137,127	137,676 - -
Total Expenditures	123,494	130,489	121,290	110,983	137,127	137,127	137,676
Change in Fund Balance	(7,097)	53,107	333	(4,983)	(31,127)	(31,127)	(31,127)
Ending Fund Balance	918	54,026	54,359	44,393	13,267	13,267	12,717

# Oconee County, South Carolina Solicitor Victims' Services Special Revenue Fund 2014-2015 Budget

		2014-2	UIS Budge	51			
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	3,749	6,007	4,472	4,000	4,000	4,000	4,000
Surcharges	43,370	40,592	44,051	34,000	42,000	42,000	42,000
General Fund Transfer	13,952	50,400	26,941	13,000	10,000	10,000	10,000
Total Revenues	61,071	96,999	75,464	51,000	56,000	56,000	56,000
Expenditures							
Salaries and Fringe	53,113	59,871	65,692	60,432	62,056	62,056	61,519
Total Expenditures	53,113	59,871	65,692	60,432	62,056	62,056	61,519
Change in Fund Balance	7,958	37,128	9,772	(9,432)	(6,056)	(6,056)	(5,519)
		,	-,		(1,000)	(0,000)	(0,0.0)
Ending Fund Balance	1,617	38,745	48,516	29,652	23,596	23,596	24,133

Oconee County, South Carolina
911 Communications Special Revenue Fund
2014-2015 Budget

		2014-20	15 Budget				
Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Department Request	2015 Admin Recommend	2015 Council Approved
Revenues							
AT&T E-911 Surcharge Taxes Competitive Local Exchange Carrier	419,338	286,323	241,350	275,000	250,000	250,000	250,000
Taxes	66,179	45,014	78,732	60,000	60,000	60,000	60,000
State Wireless Funding	61,884	83,302	365	74,000	40,000	40,000	40,000
Budget and Control Board Funding	-	53,212	-	65,000	65,000	65,000	65,000
Investment Income	738	-	311	500	400	400	400
Total Revenues	548,139	467,851	320,757	474,500	415,400	415,400	415,400
Expenditures							
Salaries and Fringe	8,491	20,000	3,211	20,000	20,000	20,000	20,000
Equipment Maintenance	136,702	148,267	53,751	150,000	150,000	150,000	150,000
Telecommunications	126,080	134,400	117,211	125,000	125,000	125,000	125,000
Staff Development	25	-	-		-	-	-
Small Capital	-	-	-	3,000	3,000	3,000	3,000
Operational	2,252	-	964		-	-	-
Equipment, Capital Expenditure	165,122	-	53,739	250,000	130,000	130,000	130,000
Seneca Backup 911 Center Upgrade			-	350,000	-	-	-
Debt Service - Principal	-	-	-		-	-	-
Debt Service - Interest	-	-	-		-	-	-
Total Expenditures	438,672	302,667	228,877	898,000	428,000	428,000	428,000
Change in Fund Balance	109,467	165,184	91,880	(423,500)	(12,600)	(12,600)	(12,600)
Ending Fund Delayer	000.070	833.462	4 470 004	755 704	742 494	742 494	742 404
Ending Fund Balance	668,278	833,462	1,179,221	755,721	743,121	743,121	743,121

## Oconee County, South Carolina Tri-County Technical College Special Revenue Fund 2014-2015 Budget

		2014-	2015 Buag	el				
Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved	Administrator's Proposed Changes
Revenues								
Tri-County Technical College Millage - 2.1 Mills	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500	-
Total Revenues	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500	-
Expenditures County Contribution	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,066,000	1,066,000	25,000
Total Expenditures	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,066,000	1,066,000	25,000
Change in Fund Balance	39,780	85,574	(20,094)	18,715	19,500	(5,500)	(5,500)	(25,000)
Ending Fund Balance	898,403	983,977	963,883	982,598	1,002,098	977,098	977,098	(25,000)

# Oconee County, South Carolina Economic Development Capital Projects Fund 2014-2015 Budget

	2014-20	JIS Budget				
Economic Development Financing Sources	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Economic Development Millage -2.4	1,208,000	(100,000)	1,108,000	1,108,000	1,108,000	1,108,000
GCCP Sale of Utility Easement		29,000	29,000	-	-	-
Interest Earnings		20,125	20,125	-	-	-
ARC Grant - Sewer South	500,000	(500,000)	-	500,000	500,000	500,000
ARC Grant - WHS	500,000	(500,000)	-		-	-
Federal Funds for Sewer	-		-	450,000	450,000	450,000
Utility Tax Credits	500,000	(400,000)	100,000		-	-
OJRSA's Grant	960,000		960,000		-	-
Transfer From General Fund		1,306,977	1,306,977	72,725	72,725	72,725
Transfer From Capital Projects Fund Transfer From Debt Service Fund (Pointe West			-		-	-
Overage)	342,000	36,782	378,782	375,000	375,000	375,000
Tax Credit			-		-	-
C-Fund			-		-	-
Prior Year Carryforward of Fund Balance	1,000,000	865,796	1,865,796	610000	610,000	610,000
Budgeted Fund Balance	5,100,000	(280,247)	4,819,753		-	-
Total Economic Development Financing Sources	10,110,000	478,433	10,588,433	3,115,725	3,115,725	3,115,725

Economic Development Expenditures	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Development of GCCP, Echo Hills and Propex		154,173	154,173		-	-
Echo Hills Infrastructure		1,388,083	1,388,083		-	-
Seneca Rail Site	100,000	-	100,000		-	-
Transfer to Debt Service Fund	200,000	(200,000)	-		-	-
School Sewer Line	1,100,000		1,100,000		-	-
Sewer South Lift Stations		9,484	9,484	2,400,000	2,400,000	2,400,000
Sewer South Force Mains	8,000,000	(1,335,061)	6,664,939		-	-
GCCP Infrastructure WWTP		461,754	461,754		-	-
Professional			-		-	-
OJRSA Annual Payment	610,000		610,000	610,000	610,000	610,000
Duke Sewer System Agreement	100,000		100,000	100,000	100,000	100,000
Shell Building			-		-	-
Total Economic Development Expenditures	10,110,000	478,433	10,588,433	3,110,000	3,110,000	3,110,000

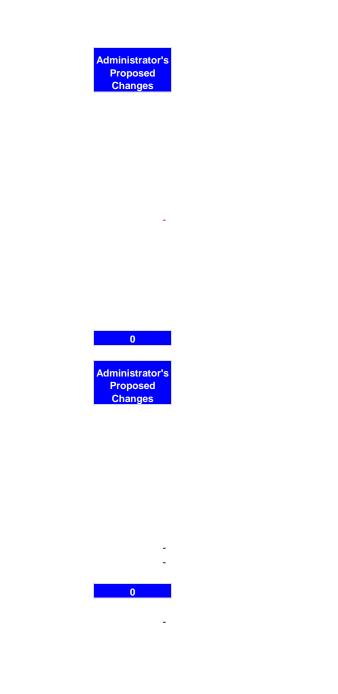
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5,725

5,725

5,725

Net Difference



## Oconee County, South Carolina Bridges and Culverts Capital Projects Fund 2014-2015 Budget

Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Council Approved	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Bridges and Culverts Millage - 1 Mill	Actual -	529,030	511,500	498,000	498,000	498,000	498,000
Transfers From General Fund	986,727	-	-	-		-	100,000
Transfers From Capital Projects Fund	27,103	-	1,145,945	-		-	
Transfers From Rock Quarry Fund	100,000	100,000	-	-		-	
Total Bridges and Culverts Financing Sources	1,113,830	629,030	1,657,445	498,000	498,000	498,000	498,000
ridges and Culverts Expenditures and Financing Us	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Admin Recom	FY 2015 Request	FY 2014 Admin Recom	FY 2014 Admin Recom
Bridges and Culverts Replacements	44,182	34,861	83,666	450,000	450,000	450,000	450,000
Cobb Bridge Repairs			15,843	600,000			-
Mauldin Mill					370,000	370,000	370,000
Megee Road					450,000	450,000	450,000
Lands Bridge					450,000	450,000	450,000
Add to Fund Balance for Future Projects	-	-					
Total Bridges and Culverts Expenditures and Financing Uses	44,182	34,861	99,509	1.050.000	1,720,000	1,720,000	1,720,000

Net Fund Balance

1,069,648 1,663,817 3,221,753

2,669,753 1,447,753 1,447,753

225,753

## Oconee County, South Carolina Debt Service Fund 2014-2015 Budget

## FY 2014-2015

Debt Service Tax Revenue	\$ 2,928,530
Keowee Fire Tax District	109,792

Total Projected

\$ 3,038,322

Description	Series 2014 2		Вс 20	General Obligation Bonds, Series 2007 (Keowee Fire Tax District)		General Obligation Refunding Bonds, Series 2010		General Obligation Bonds, Series 2011 (Detention Center)		General Obligation Bonds, Series 2013A Taxable (Echo Hills)		Total	
Principal	\$	235,000	\$	80,000	\$	645,000	\$	1,230,000	\$	145,000	\$	2,335,000	
Interest & Fiscal Charges		85,301		29,792		40,100		460,200		78,680		694,073	
Total Debt Service Payments	\$	320,301	\$	109,792	\$	685,100	\$	1,690,200	\$	223,680	\$	3,029,073	
Original Principal		2,993,000		1,200,000		5,300,000		17,000,000		2,600,000			
Principal as of 6/30/14		2,993,000		760,000		2,005,000		11,920,000		2,460,000			
Term		11 Years		15 years		7 years		20 years		15 years			
Final Maturity Date		2025		2022		2017		2031		2028			
Coupon Interest Rate(s)		2.9%		3 - 3.6%		2 - 5%		2 - 5%		3 - 3.6%			
Counts Against Debt Limit		No		No		Yes		Yes		Yes			

Net Difference \$ 9,250

#### Oconee County, South Carolina Broad Band (FOCUS) 2014-2015 Budget

FY 2011				EV 201E	
Actual	FY 2012 Actual	FY 2013 Actual	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
			1.201.600	1.201.600	1,201,600
			.,,	.,,	.,,
_	_	-	1 201 600	1 201 600	1,201,600
			92.468	92.468	91,141
				,	18,475
					4,710
			32 127	32 127	27,417
			02,127	52,121	21,411
			143,337	143,337	141,743
			370,500	370,500	370,500
			810.200	450.000	450,000
					5,100
					75,100
			-		15,600
					2,600
				· ·	6,000
			,		600
				-	38,000
					5,000
			,	· · ·	100
			1,525,000	-	-
			500	500	500
			1,000	1,000	1,000
				230,000	230,000
			2 861 300	1 200 100	1,200,100
			2,001,000	1,200,100	1,200,100
			(1,659,700)	1,500	1,500
				1,500	1,500
				10 000 07 -	
		10,252,190 692,565		10,023,690 231,500	10,023,690 231,500
				Image: state of the state	-       -       1,201,600       1,201,600         92,468       92,468       92,468         18,742       18,742       18,742         32,127       32,127       -         143,337       143,337       143,337         143,337       143,337       143,337         370,500       810,200       5,100         5,100       75,100       15,600         2,600       2,600       2,600         2,600       2,600       2,600         2,600       2,600       38,000         5,000       5,000       100         1,525,000       -       500         1,525,000       -       500         1,525,000       -       500         1,000       1,000       230,000         1,000       1,000       230,000         1,001       1,500       -         10,023,690       10,023,690       10,023,690