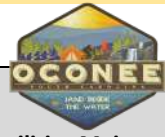


Local Accommodations Tax Budget Supplements Proposed FY27
To be presented to PRT Commission May 7, 2026



	Line item	Amount	Description	Proposed FY27 ATAX Supplement	
County Park Facilities Maintenance Building & Grounds and/or Contracted Professional services/maintenance on parks and buildings	HF MBG	235-203-33022-00000	\$40,000.00	County Parks Maintenance, Building & Grounds and/or Contracted Services for MBG	\$135,500.00
	HF Professional	235-203-30025-00000	\$8,000.00		
	SC MBG	235-204-33022-00000	\$40,000.00		
	SC Professional	235-204-30025-00000	\$12,000.00		
	CR MBG	235-205-33022-00000	\$35,000.00		
	CR Professional	235-205-30025-00000	\$500.00		
	PRT	235-202-30025-00014	\$8,412.00		
County Park Seasonal Staffing-	High Falls	235-203-30025-00014	\$81,669.00	62% of Total Seasonal Costs (\$369,382) South Cove also includes \$10,000 for event management	\$238,552.00
	South Cove	235-204-30025-00014	\$96,744.00		
	Chau Ram	235-205-30025-00014	\$51,727.00		
Lake Hartwell Park Facilities (Holders, Lawrence Bridge, Seneca Creek, Friendship, FairPlay, Choestoea, Mullins Ford, South Union, Timberlake, Lakeshore, Barton's Mill)	Professional	235-203-30025-62059	\$ 1,000.00	Maintenance and operations for 11 lake hartwell parks-\$17,500 total	\$17,500.00
	MBG	235-203-33022-62059	\$ 9,000.00		
	Small Cap	235-203-40031-62059	\$ 1,000.00		
	Operational	235-203-40032-62059	\$ 6,500.00		
County Park Programming	Professional	235-204-30025-00227	\$ 11,000.00	Programming budgets for all County Parks	\$25,000.00
	Small Cap	235-204-40031-00227	\$ 2,000.00		
	Operational	235-204-40032-00227	\$ 10,500.00		
	Food	235-204-40034-00227	\$ 1,500.00		
Visit Oconee SC	Direct Supplement	235-200-90093-00000	\$ 110,000.00	Includes \$75,000 Direct supplement and \$35,000 for Event hosting/sponsorships	\$110,000.00
Oconee County PRT	Professional	235-202-30025-00000	\$ 33,373.00	Professional (Granicus), Safety and Training (Continuing Education)-Parks staff, also safety signage as needed	\$55,873.00
	Training	235-202-30084-00000	\$ 19,000.00		
	Food	235-202-40034-00000	\$ 1,000.00		
	Safety	235-202-40027-00000	\$ 2,500.00		
Marketing/Promotions/Sponsorships	Advertising	235-202-30068-00000	\$40,000.00	General advertising/Sponsorships/promotions, SC Sports Alliance partnership, Waterfall brochure distribution	\$40,000.00
Signage/Capital Equipment	Small Cap	235-202-40031-00000	\$27,000.00	Small Cap includes \$12,000 for Sheriff Deputy equipment, Capital for park capital equipment such as playground, small engine, mower or tractor/utility	\$27,000.00
	Capital	235-202-50840-00000	\$65,000.00		\$65,000.00
Docent Programming-Increasing to \$15/hour FY26 per Wage/Comp Study	LAT Grants to Agencies	235-200-90093-00000	\$62,244.00	15 hours/week (\$15,561)-General Store Museum, Oconee Military Museum, Cherokee Museum of South Carolina and Foothills Farmstead	\$62,244.00
Full Time Staff-2 FTE	Multiple Line items	235-213-10110-00000 thru 235-213-20028-00000	\$119,212.00	Salary, fringe benefits and COLA for two full time positions paid by Local ATAX	\$119,212.00
Arts & Historical Specialists/Custodial-Hartwell Law Enforcement Officer-Primary duties outside of emergencies to focus on all recreation areas of the County, including but not limited to lake access points, river access points and county parks	Multiple Line Items		\$84,150.00	Salary, fringe benefits, COLA, equipment (\$12,000), etc	\$84,150.00
Grants to Agencies-Local ATAX Grants	LAT Grants to Agencies	235-200-90093-00000	\$120,000.00	Two grant cycles	\$120,000.00
Miscellaneous to adjust for market fluctuation			\$19,969.00		\$19,969.00

Total Supplemental Budget \$1,120,000.00

Estimated LAT Revenue FY27 \$1,120,000.00