

Oconee County Budget Document 2014-2015



Killdeer bird located in South Cove.



South Cove Sunset located over Lake Keowee Seneca, SC.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Oconee County
South Carolina**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oconee County, South Carolina for the Annual Budget beginning July 01, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

2014-2015



INTRODUCTION

County Administration



T. Scott Moulder
County Administrator
415 S. Pine Street
Walhalla, SC 29691
(864) 638-4244
smoulder@oconeesc.com

County Attorney - Thomas L. Martin



McNair Attorneys
PO Box 4086
Anderson, SC
864-226-1688

District I - Paul Corbeil - Vice Chairman



1 Admiral Lane
Salem, SC 29676
(864) 944-0630
cpaulcorbeil@gmail.com

District II, Wayne McCall - Chairman Pro Tem



260 Mountain Springs Rd.
West Union, SC 29696
(864) 638-6483

District III – Paul A. Cain, Esq.



PO Box 55
Seneca, SC 29679
864-364-3073
district3@oconeesc.com

District IV, Joel Thrift, Chairman



629 Seed Farm Road
Westminster, SC 29693
(864) 647- 9655
joel@thrifthardware.com

District V, Reg Dexter



124 South Shore Drive
Fair Play, SC 29643
(864) 972-1965
regdexter@bellsouth.net

Oconee County SOUTH CAROLINA



VISION STATEMENT

"Oconee County strives to be a community identified by an exceptional quality of life, superior public health and safety, diversified economic opportunity, and a thriving natural environment. The community will use collaboration and innovation to enhance the lives of those who live, work, and play in Oconee County."



TRANSMITTAL LETTER

June 17, 2014

To: Oconee County Council and Citizens

I respectfully present to you the proposed Oconee County Operations and Capital budget for the fiscal year (FY) July 1, 2014 to June 30, 2015. In accordance with the Strategic Plan, approved by County Council, the focus during the preparation of this budget has been to maintain operations in a low growth economy, while providing funding for the Sewer South Economic Development Project, implementing additional segments of the Emergency Services Plan, developing a financial mechanism to assure road infrastructure financing and maintenance, and making tough financial decisions to strengthen the long-term viability of the County's financial position.

Originally, the General Fund departmental requests were \$52.1 million, which was an increase over the prior year of 25.54%. The departmental budget requests included 28 full-time equivalent position requests totaling \$1.3 million, along with increases for operations. While Oconee County's economy has started to show some welcome signs of economic recovery with unemployment reaching a low-point of 5.7% for the first time in a decade, and some significant expansion in the county's economic base of companies located within the county's borders, these gains do not support the expansion of the governmental sector at such a rapid pace. In short, the economic activity and new investment of approximately \$87.6 million by some of the flagship industries located within Oconee County does not justify a rapid growth in the governmental sector. While there ultimately will be an expansion in the tax base, this will take some time to accomplish.

It is important to mention that one of the long-range objectives of the County Council is to stimulate economic activity to attract, retain, and develop a diverse employment base in a combination of industries. One of the key strategies to attract viable businesses to Oconee County recognizes the delicate balance of moderating tax rates for businesses and homeowners alike. In order to facilitate investment in business infrastructure to keep the economic recovery and job creation headed in a positive direction an intentional decision was to avoid a tax increase again in this year's budget. This objective was accomplished by eliminating almost all new personnel position requests from further consideration. As a matter of fact, only one position was approved in the budget and it was for the addition of a Correctional Officer II position to augment the staffing in the public safety function of the government. The new detention center construction began in the latter part of fiscal year 2014.

During the budget process the County Auditor's Office predicted a very minor increase in the value of the assessed value for the County and this information was a key factor in how this budget was developed. The overall budget for the fiscal year beginning July 1, 2014 was adopted at \$41.2 million for the General Fund compared to the fiscal year beginning July 1, 2013 at \$41.5 - a reduction of approximately \$300 thousand from the prior year's budget. The budget does include capital outlay to maintain the fleet of cars in the Sheriff's Office as well as a major new software acquisition for the Sheriff's Office to enhance their technological ability to provide a safer community by having the latest technological tools available to approach law-enforcement and public safety in the most productive manner possible. This is third consecutive year where the administration with the support of County Council, Elected Officials, Appointed Officers, and Department Heads have been able to

T. Scott Moulder
Administrator

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

Phone: 864 638-4245
Fax: 864 639-4246
E-mail:
tsmoulder@oconeesc.com

COUNCIL

Paul Corbell
District I

Wayne McCall
District II

Paul Cain
District III

Joe Thrift
District IV
Chairman

Reginald T. Dexter
District V





**T. Scott Moulder
Administrator**

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

Phone: 864 638-4295

Fax: 864 638-4246

E-mail:

tmoulder@oconee-sc.com

COUNCIL

Paul Corbett
District I

Wayne McCall
District II

Paul Cain
District III

Joe Thrift
District IV
Chairman

Reginald T. Geater
District V



reduce the County's General Fund Operational Budget whilst still maintaining superior service to the citizens of Oconee County.

As a result of the previous year's decisions and superb follow-through, the funding approach for this budget includes addressing the following strategic objectives: 1) Finalize Phase I of the investment in economic infrastructure through a partnership with the City of Seneca to extend sewer lines approximately thirteen miles into the unincorporated portion of the County to the Golden Corner Commerce Park; this industrial park is well-suited for economic development activity as it is only a few miles from Interstate 85 which connects the County to the major metropolitan markets including, Atlanta, Charlotte, and Greenville; plans are to develop the 380 acre site into a business friendly industrial park that is ready to attract new industrial investment to the County; At the start of fiscal year beginning July 1, 2014, the force sewer mains were nearing completion and design for a lift station is budgeted in this year's budget; 2) Elimination of virtually all new position requests throughout the entire operational budget requests avoided an unsustainable increase for personnel costs of about \$1.3 million; 3) Continue a structurally sound Operational and Capital Projects Budget where revenue streams are sufficient to cover anticipated expenditures without utilizing unassigned fund balance as a means to balance the budget; 4) Continue funding the merit increase program ranging from 1% to 3% on a progressive scale so that employees within the lower pay ranges were eligible for higher percentage increases than those with higher salaries. Under this approach, no one making higher than \$100 thousand per year is eligible to receive a merit increase.

At third and final reading on June 17, 2014, the resulting General Fund Budget with adjustments is \$41,195,283.

The County's has three distinct and separate capital projects funds, the Capital Projects Fund, the Bridges and Culverts Fund, and the Economic Development Fund.

As of the third and final reading, the Economic Development Fund totaled \$3,110,000 which consisted of several initiatives designed to attract and develop business opportunities within Oconee County. The major project included in this fund includes completion of the infrastructure necessary to support the Phase I development of the Golden Corner Commerce Park. Funding for this project is provisioned from a variety of sources including grants, property taxes, utility tax credits, and accumulated fund balance designated for this project.

The estimated expenditures for the Bridges and Culverts Fund FY 2013 are \$1,720,000. This fund anticipates expending approximately \$450,000 for repairs and replacement of existing culverts due to heavy flooding in many areas throughout the County, and another \$1.27 million for repairs to infrastructure for Mauldin Mill, Megee Road, and Lands Bridge. About \$500 thousand will be funded from current year property tax revenue and the remaining funds will come from accumulated fund balance designated for these purposes.

The appropriation for the Debt Service Fund totals \$3.0 million and will cover the principle and interest associated with the bonded indebtedness the County is required to pay. The tax levy is set at 6 mills and is estimated to generate sufficient tax revenues to pay the bonded indebtedness as scheduled.

The County Emergency Services Protection District Special Revenue Fund is budgeted for total expenditures of \$1,454,700, which includes funding for major capital expenditures for three sub-stations totaling approximately \$525,000, and a small rapid-response fire truck for \$230,000. This budget continues to aggressively pursue full implementation of the County's Emergency Services Plan. Anticipated tax



T. Scott Moulder
Administrator

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

Phone: 864 638-4245
Fax: 864 638-4246
E-mail:
tmoulder@ocoonesc.com

COUNCIL:

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District I

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District II

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District V



revenues for this fund are estimated to be \$1,350,000. Fund balance totaling \$104,700 were budgeted to balance this fund's budget.

The Sheriff's Victims Advocate Fund and the Solicitor's Victims Advocate Fund have special revenue sources designated for victims advocate programs. The anticipated revenue sources are \$76,000 for Sheriff's fund and \$46,000 for the Solicitor's fund. The revenue sources are not sufficient to cover the personnel cost of the Sheriff's fund of \$137,127 or the Solicitor's fund of \$62,056 and will be supplemented by the General Fund.

Finally, the 911 Special Revenue Fund anticipates expenditures of \$428,000 and estimated revenues of \$415,400. The excess of expenditures over anticipated revenues is balanced by an appropriation of fund balance totaling \$12,600. During the fiscal year the E-911 center will be expending funds for equipment necessary to update the main dispatch station as well as enhancing and upgrading the back-up capabilities of the Seneca 911 center to assure operational readiness and redundancy are in place in case of emergencies.

I would like to thank the County departments, elected officials and other agencies for their efforts in preparing this budget. The County employees seek to efficiently and effectively use the resources provided to them to provide quality service to the citizen's of Oconee County. I look forward to achieving the goals and objectives set forth in this year's budget. I am especially optimistic about the future economic activity that will develop once the infrastructure is completed to the County's Golden Corner Commerce Park.

It is a pleasure to work in Oconee County, and I look forward to our continued success as we move forward with the objectives of County Council.

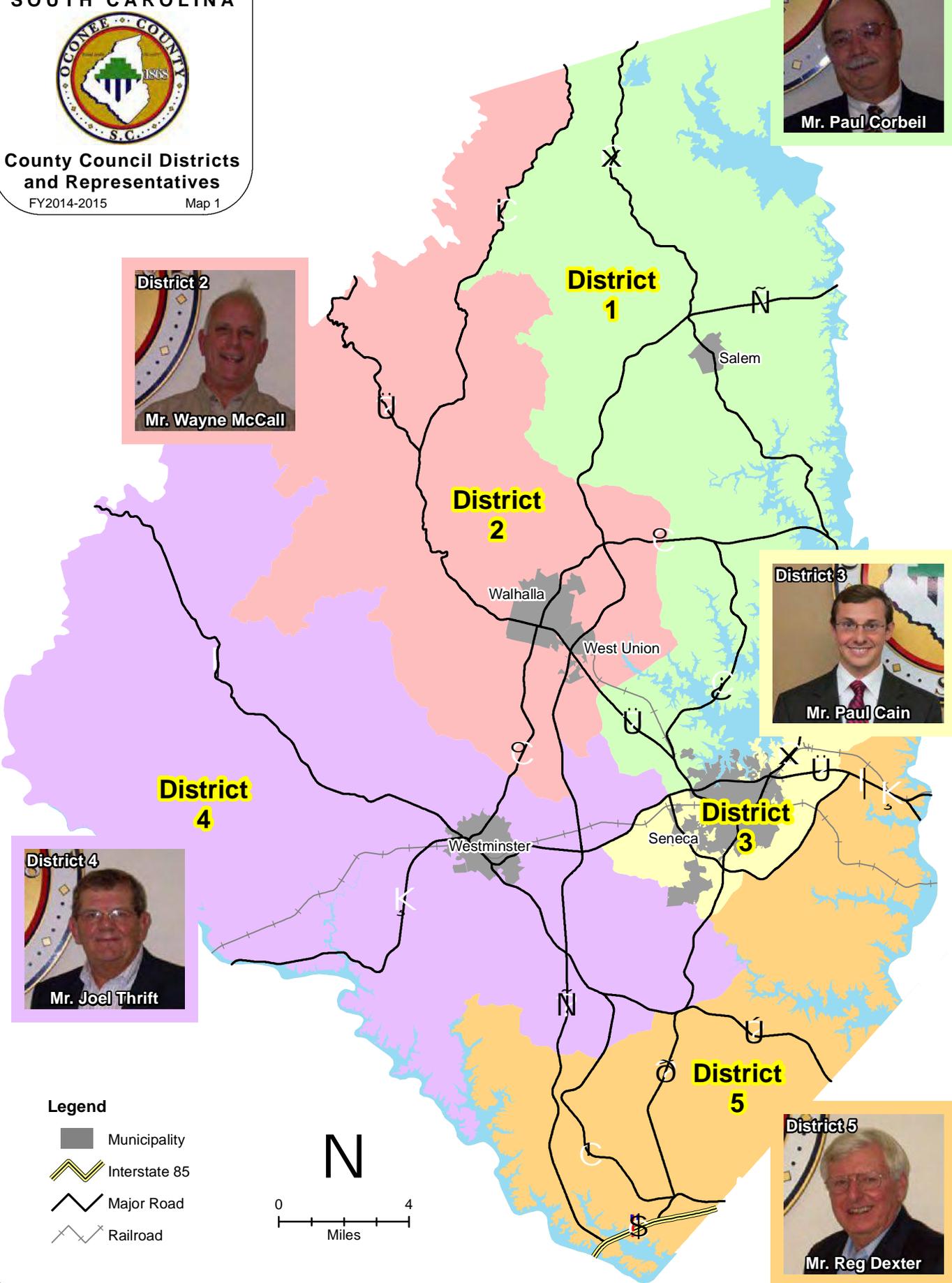
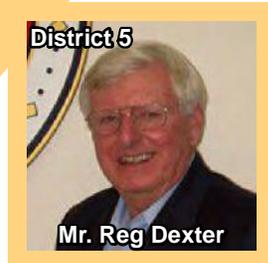
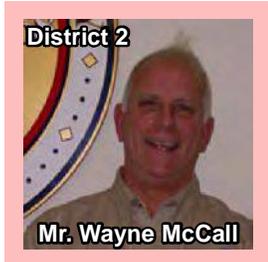
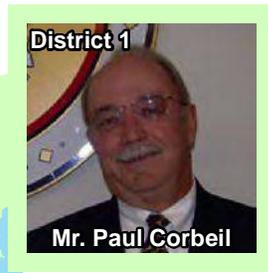
Sincerely I am,

T. Scott Moulder
County Administrator

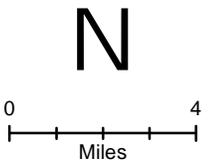
Oconee County
SOUTH CAROLINA



County Council Districts
and Representatives
FY2014-2015 Map 1



- Legend**
- Municipality
 - Interstate 85
 - Major Road
 - Railroad

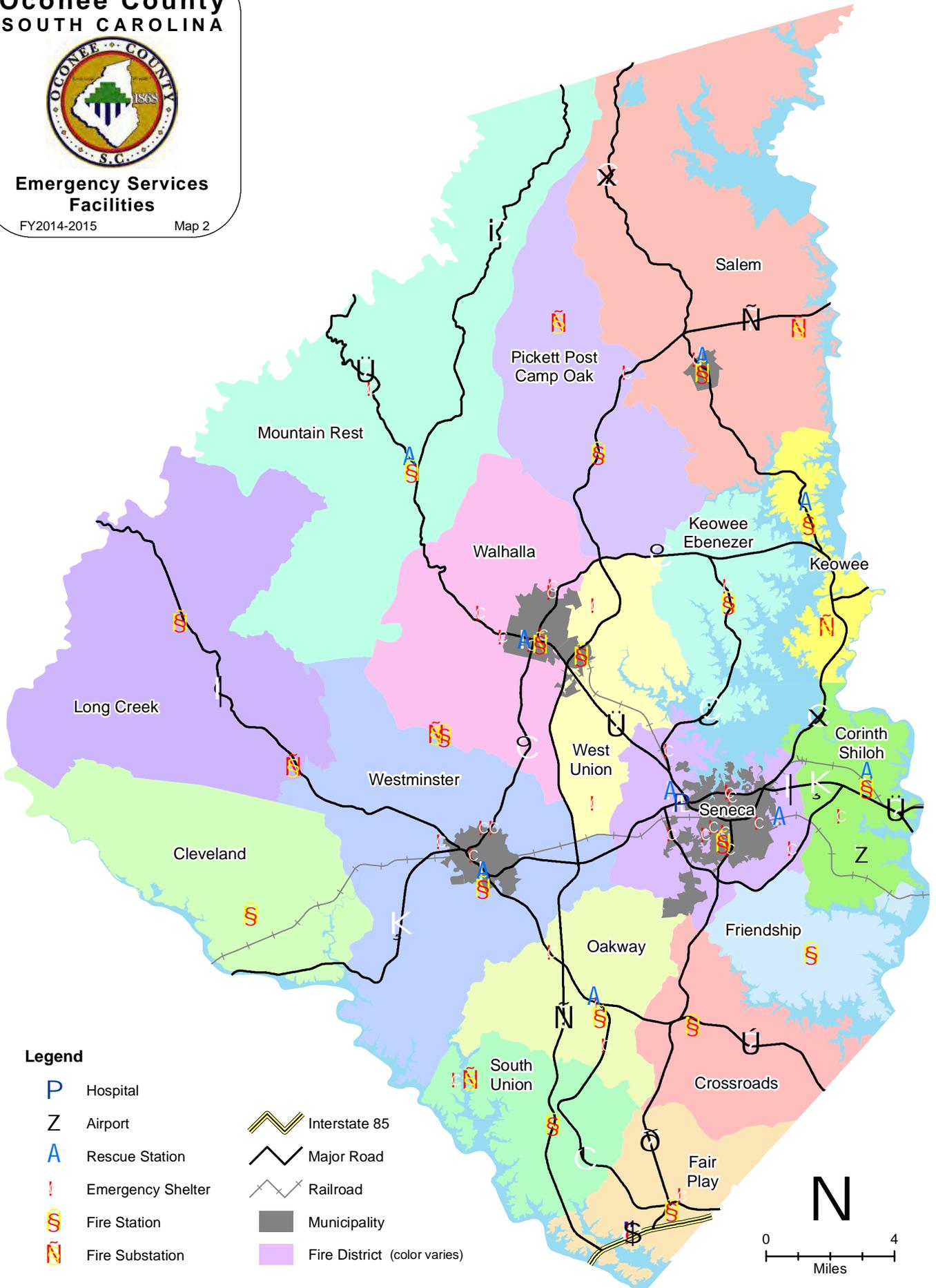


Oconee County
SOUTH CAROLINA



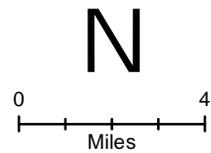
Emergency Services Facilities

FY2014-2015 Map 2



Legend

- | | | | |
|---|-------------------|--|------------------------------|
| P | Hospital | | Interstate 85 |
| Z | Airport | | Major Road |
| A | Rescue Station | | Railroad |
| ! | Emergency Shelter | | Municipality |
| § | Fire Station | | Fire District (color varies) |
| N | Fire Substation | | |

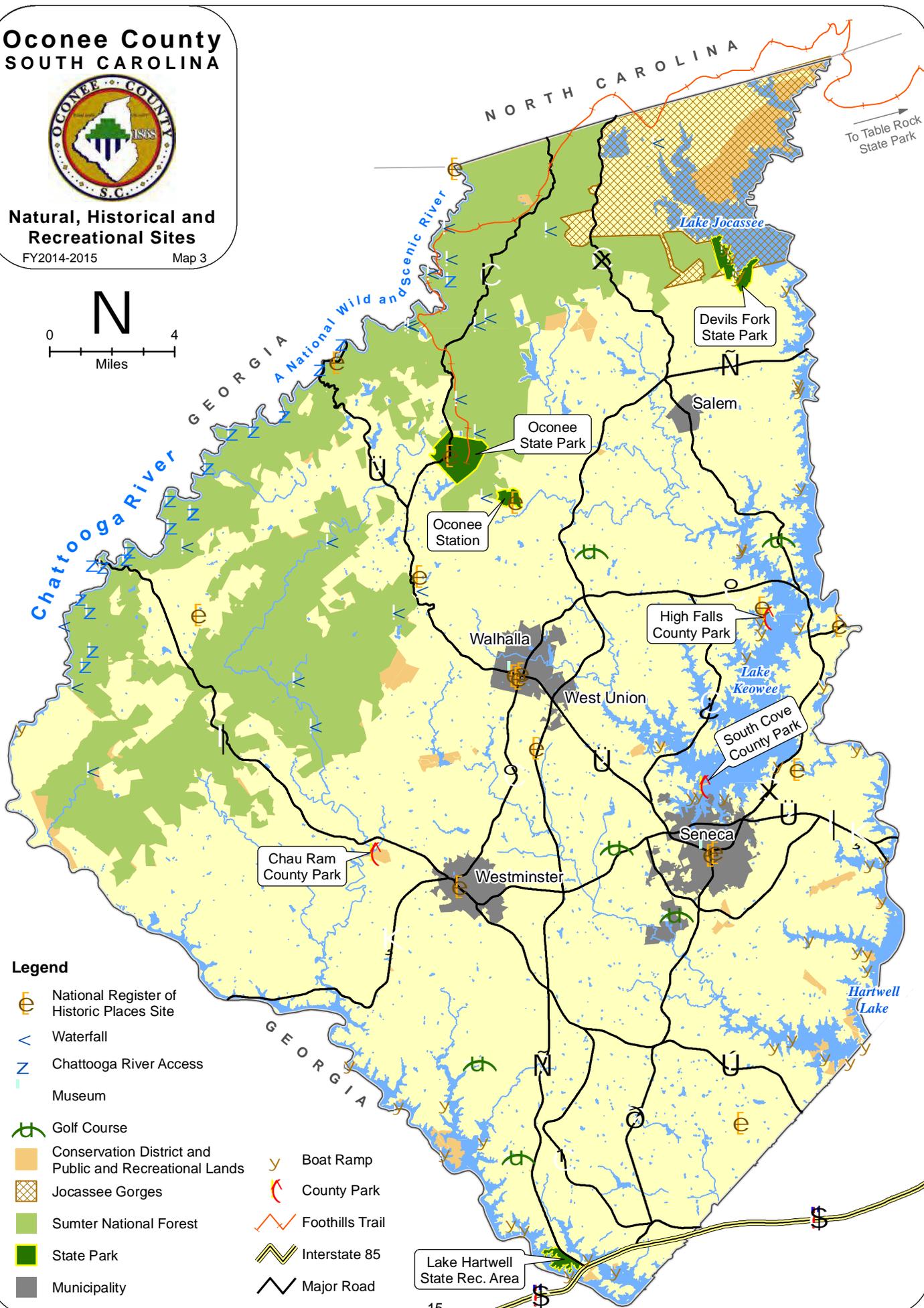
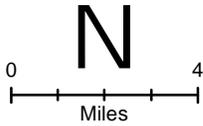


Oconee County SOUTH CAROLINA



Natural, Historical and Recreational Sites

FY2014-2015 Map 3



Legend

- National Register of Historic Places Site
- Waterfall
- Chattooga River Access
- Museum
- Golf Course
- Conservation District and Public and Recreational Lands
- Jocassee Gorges
- Sumter National Forest
- State Park
- Municipality
- Boat Ramp
- County Park
- Foothills Trail
- Interstate 85
- Major Road

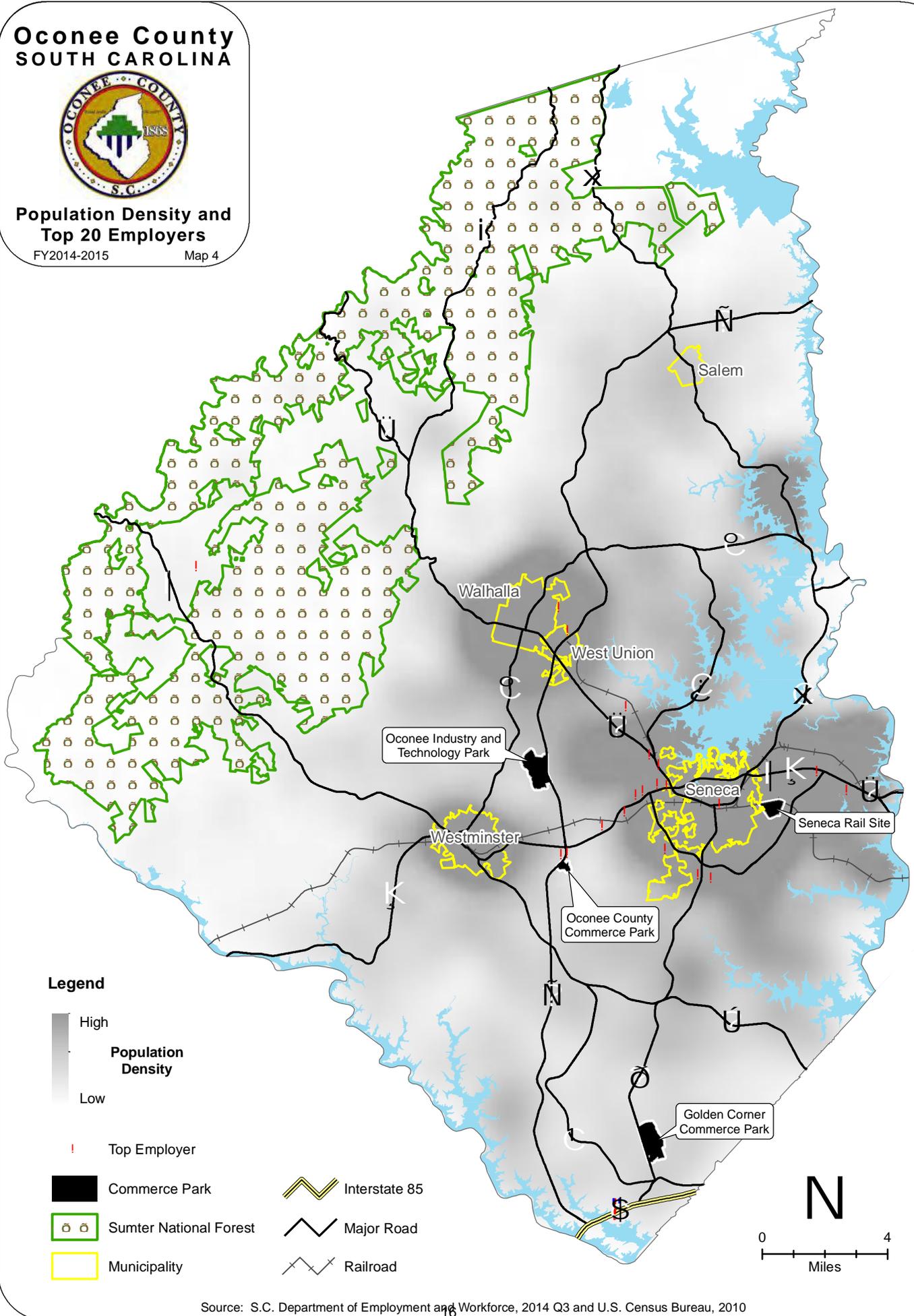
Oconee County SOUTH CAROLINA



Population Density and Top 20 Employers

FY2014-2015

Map 4



Source: S.C. Department of Employment and Workforce, 2014 Q3 and U.S. Census Bureau, 2010

2014-2015



COMMUNITY PROFILE

A Few Highlights from Oconee County's History

Situated on the eastern edge of the Blue Ridge Mountains in western South Carolina, the Oconee County area has always been known for its bold streams, lush vegetation, and countless useful and valuable resources. The region's unique landscape, a distinct mix of mountains, foothills, and piedmont, combines with a mild climate to support habitats sustaining a diversity of flora and fauna seldom found elsewhere. Native Americans, drawn by the wealth of natural riches, first arrived in the Oconee area thousands of years ago and over time settled throughout the region's hills and valleys. Therefore, by the time the first Europeans began to trickle into the region, with some Spanish explorers passing nearby as early as the mid-1500's, what we know today as Oconee County had been home to countless generations of residents. And, in spite of the fact that the descendants of those original inhabitants have long ceased to live as a separate people in the area, evidence of their existence did not disappear; even today, it remains in place names, in stories and traditions, and in the DNA of many local families.

At the time the first Europeans arrived in the Oconee area it was part of Cherokee territory, a region that spanned from what is now Virginia to Alabama. By the late 1600's, trade between the Cherokee villages located on the east side of the Blue Ridge Mountains (typically called the Lower Towns) and merchants in the British colonial city of Charles Town (today Charleston), was well established, with the chief trading center located initially at Tugalo Town (located on the Tugalo River near where modern U.S. 123 crosses out of Oconee County into Stephens County, Georgia); and later removed a few miles to the east to Keowee Town (located on the Keowee River, today the border between Oconee County and Pickens County, South Carolina). With the colonial economy heavily dependent upon trade with Native Americans, from the earliest period of colonization the area in and around modern Oconee County was critically important to the British. Evidence of the significance of the region was shown in the 1753 when, after warfare between the Cherokee and other tribes threatened trade interests, Fort Prince George was constructed just across the river from Keowee Town. In addition to helping curb some of the disorder, the new fort also expanded the British military presence in a strategically vital portion of the southern colonies, a major concern in the years leading up to the French and Indian War. Before long, however, the Cherokee relationship with the British soured, and by the late 1750's, tensions grew into conflict, eventually growing into a war that threatened to empty the region of colonial settlers. After many months of bloody fighting, in 1761 a British force attacked the Lower Towns, eventually defeating the Cherokees near modern Franklin, N.C. Left unable to continue the struggle, the Cherokee signed a treaty that ended the war and ended their claim to a large area of territory. The resulting peace was not to be long-lived, however, for within only a few years tensions between Britain and her colonies erupted into the Revolutionary War. Having little choice but to take sides, the Cherokee decided to support the British, a move that led to the August 1776 invasion of the Lower Towns by a large American militia force under Colonel Andrew Williamson. After being ambushed by a British-led Cherokee force at the Battle of Seneca Town (near modern Clemson, S.C.), Williamson's forces joined up with other American units attacking from North Carolina, and together completed the destruction of most of the villages east of the mountains, forcing the Cherokee to sign the Treaty of Dewitt's Corner in 1777. It was this treaty that opened up much of today's Oconee County to settlement, reserving only the western-most areas near the Chattooga River for the Cherokee (in 1816, another treaty led to the removal of Cherokee claims to this).

Beginning in the 1780's, groups of settlers began to move into the Oconee area, with most of them migrating south into the region through the piedmont and foothills of the Appalachian Mountains, often following the route known as the Great Wagon Road that ran from Pennsylvania, through Virginia and North Carolina, and ending in South Carolina. The majority of these people possessed a Scots-Irish or English heritage, though there were smaller groups of others. When they arrived, the settlers, many of whom were Revolutionary War veterans attracted by cheap, plentiful land, found themselves moving in alongside a number of Cherokees who, in spite of having lost any formal tribal claims to the area, preferred to stay in their homeland to farm or establish a trade. Faced with sharing a life in an area that remained remote and sometimes wild, prejudices stemming from past experiences over time began to fade as neighbors came together in their new communities.

In spite of the fact that it was a frontier area, the region offered a number of economic opportunities for those bold enough to put forth the effort. The fertile bottomlands lying along the Tugalo and Seneca

Rivers and their tributaries were soon occupied by a number of farms and plantations that provided the food and commodities needed to both sustain the population and provide some economic stability. The area's vast tracts of timber were harvested for lumber utilized both for local construction and to ship elsewhere, and miners sought out pockets of gold and other valuable minerals. Grist mills, iron works, and other mechanized operations requiring waterpower located beside the shoals and falls of the numerous swift streams; and, tradesmen such as blacksmiths, tailors, and coopers set up shop to provide not only tools and supplies needed to survive, but also to offer some luxuries to make life a little easier.

By the middle of the 1800's most of the more choice lands were long settled, with the Oconee area dotted by small agricultural communities. It was at this point that two events left marks that became entwined into the very identity of the land destined to become modern Oconee County. The first occurred in 1849, when the German Colonization Society of Charleston purchased more than 17,000 acres of land from Colonel Joseph Grisham, one of the region's largest landowners, for the establishment of a settlement to be populated by German immigrants. Centered on the village of Walhalla, the settlement soon attracted a large number of residents who, led by John A. Wagener, achieved a level of success and prosperity seldom found in communities of similar size elsewhere. During the same period, the South Carolina Legislature chartered the Blue Ridge Railroad with the purpose of constructing a railroad through the mountains. With plans to reach Knoxville, Tennessee, the project, if completed, would have directly connected the region to the Tennessee Valley and beyond, greatly impacting the Oconee area's future. As the project required not only a lengthy railroad, but also the construction of several tunnels in the hills above Walhalla, a large number of workers, predominantly Irish immigrants, came to the area. In spite of initial progress, however, a series of setbacks resulted in the mountains not being breached when the project was halted by the coming Civil War. Although later efforts were made to revive the project, none were successful, and the railway through the mountains was never completed. Today, Stumphouse Tunnel is a well-known landmark and tourist attraction listed on the National Register of Historic Places, as well as a public reminder of 'what might have been'.

As with so many other communities in the South, the coming of the Civil War is marked as a major period in the Oconee area's history. Although the area did not possess a transportation artery or major industry to attract the attention of the Union Army, thereby allowing it to escape the devastation visited on so many others, the war was deeply felt. Hundreds of men marched off to fight for the Confederacy, and many never returned, leaving the region to deal with the effects of not only the losses, but also countless physical and emotional scars. Added to this were the impacts of the severe economic hardships resulting from the destruction of the southern economy, and the political upheaval that occurred as the region attempted to adjust to the changes imposed by the victors. And while the period was at best difficult for most of those living through it, the changes that resulted can be said to have established the foundation of much that we embrace today. Included in the list of such changes was the creation of a new state constitution in 1868 to replace one rejected by the federal government. Noted for its democratic provisions, the new constitution provided citizens opportunities never before enjoyed, including greater local government. In that vein, the Pickens District, the local governmental entity that had served the Oconee area since 1826, was divided by the document into new counties, with the majority of the lands lying east of the Seneca and Keowee Rivers becoming Pickens County, and those to the west becoming Oconee County, with the village of Walhalla designated the county seat.

Among the more important occurrences to take place in the early years of Oconee County's history was the construction of the Richmond and Air Line Railroad in the 1870's. Immediately, the railroad provided a reliable connection to the outside world that not only dramatically improved the area's accessibility, but also provided for the ability to carry local products to markets much quicker, cheaper, and farther away than otherwise possible. Also, the depots served as magnets for development, such as was the case in the establishment of the towns of Seneca and Westminster. The presence of the railroads also helped set the stage for another major economic change, for not only could local farmers ship their products, but so could industries needing to move raw materials and finished goods. This combined with the area's abundant water power and labor supply began to attract the attention of the textile industry, which, by the 1890's, began to locate plants in Oconee County. As the textile operations provided steady incomes, something that many families had never before known, large numbers of people were attracted off of the farms and into the communities that sprang up near the plants. Textiles soon became the largest

employer in the county and surrounding region, a situation that remained until the latter part of the twentieth century.

While the introduction of new technologies and conveniences in the first half of the twentieth century brought about major changes in the lives of many Oconee County residents, most economic activity remained focused either directly or indirectly on textiles and agriculture. By the 1960's, however, events occurred that set the stage for major changes throughout the region. One of the more visible was the construction of Lake Hartwell by the U.S. Army Corps of Engineers, followed a few years later by Duke Energy's Keowee-Toxaway Hydroelectric Project. Within a very short period, Oconee County not only became home to portions of two new major hydropower projects (and the recipient of the many direct benefits stemming from them), but also the possessor of hundreds of miles of shoreline attracting thousands of people from across the country; many seeking vacation and recreation, and others relocating to the area to build their dream homes. This naturally led to an expansion of commercial growth, which in turn furthered the creation of more residential development, all of which boosted the local economy. Also in this same timeframe, new industries began to appear, with some drawn by their links to textiles, and others merely attracted by the region's climate, location, quality of life, and labor force. As a result, Oconee County, while not totally immune to the negative impacts of the changing world economy on textiles and agriculture in the latter years of the last century, managed to weather the storm better than many other similar areas, for growing recreation, tourism, energy, and high-tech manufacturing sectors helped offset at least some of the losses in those areas the county had traditionally relied on.

Today, in spite of years of strong population growth and development, most of the county's approximately 75,000 residents live close in and around 'the triangle' area framed by the three largest municipalities, leaving thousands of acres of forests and fields as a testament to the preservation of Oconee County's rural character. The continuation of the area's rural nature, however, must not be taken as evidence that Oconee County has not changed, for the county has undergone a significant transformation in recent decades. One of the most notable examples of this can be seen in the county's demographics, which, in addition to the 'old' families that have lived for generations in Oconee, now includes large numbers of those who came to the region from elsewhere; some seeking better economic opportunities, and others such as the growing community of retirees, attracted to area lakes and mountains. Added to this are a number of economic changes, with the old economy based mainly on textiles and agriculture being replaced with a strong mix of high-tech industry, agriculture, and tourism. Naturally, with such change comes new attitudes, some a product of the increased demographic diversity, some spurred on by an overall increase in education and prosperity, and others simply resulting from changing times. That said, the shift in attitudes has not erased those core values and traditions cherished most by long-time residents; in fact, although they may at times find expression in different ways, they have been embraced by the majority of the new residents. As a result, the area's natural and cultural resources are valued as never before, with efforts such as the protection and conservation of special lands, the support of sustainable agricultural operations, and local planning initiatives aimed at managing growth in the hope of minimizing negative impacts are receiving broad-based support from newcomer and native alike. Therefore, although Oconee County's story is, as it always has been, one of great change, the respect and veneration for those things that have played so great a role in shaping it have not only been maintained, but in fact continues to grow, allowing the area's rich heritage to continue to help mold its future.

County Government

Established in 1868
County Seat- City of Walhalla
Form of Government- Council/Administrator

Governing Body

County Council: Five (5) representatives elected from single-member districts for 4-year terms. Each district is based on representation of approximately 14,800 citizens (2010 Census).

Current Elected Officials

County Council

District 1	Paul Corbeil
District II	Wayne McCall
District III	Paul Cain
District IV	Joel Thrift
District V	Reg Dexter

Other Elected County Officials

Clerk of Court	Beverly Whitfield
Coroner	Karl E. Addis
Auditor	Kenneth E. Nix
Treasurer	Gregorie W. Nowell
Probate Judge	Kenneth E. Johns, Jr.
Sheriff	Mike Crenshaw
Solicitor	Chrissy T. Adams

County Administrator

T. Scott Moulder

County Attorney

Thomas L. Martin

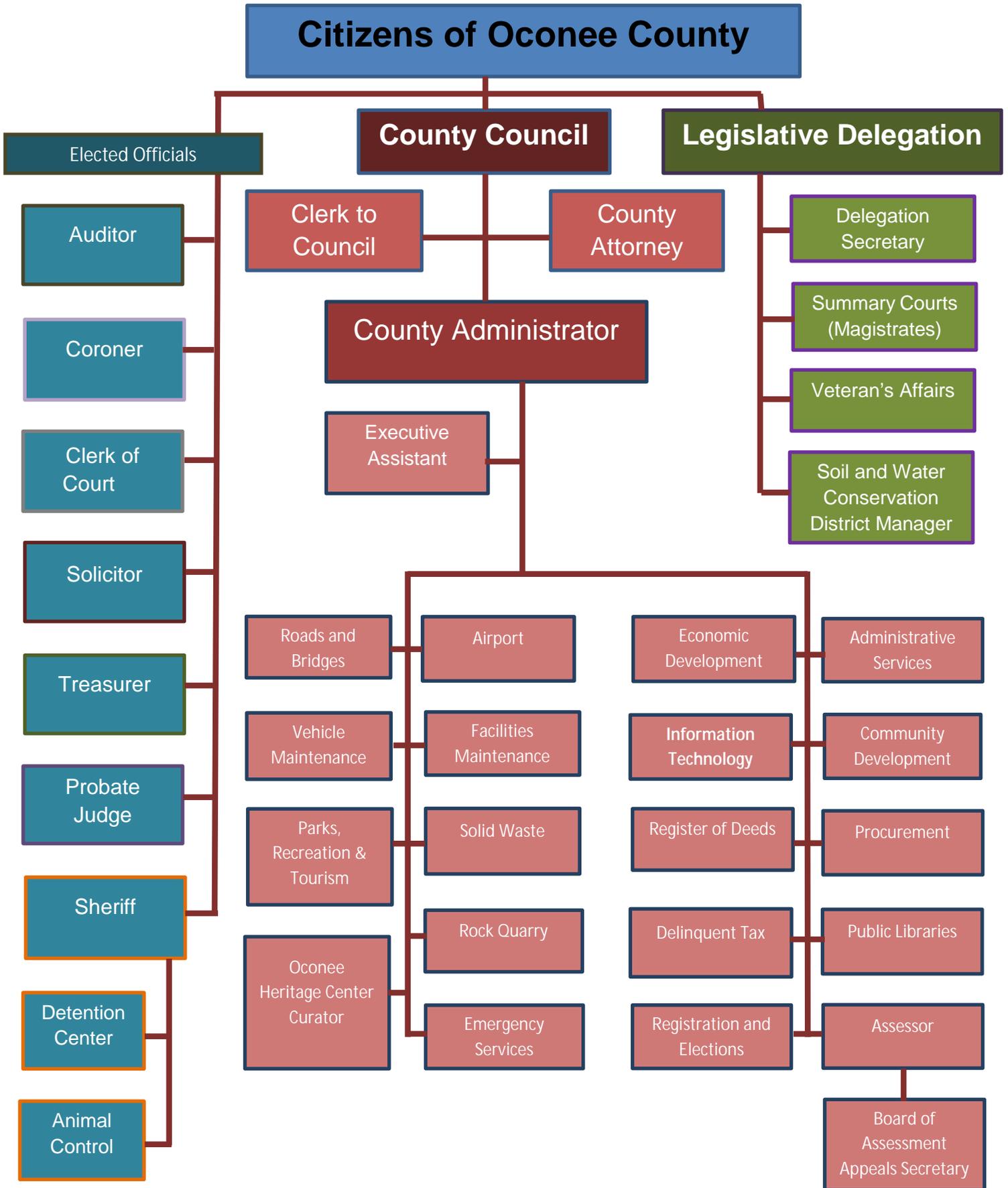
State Legislative Delegation

State Senate: Thomas C. Alexander, District 1
State House: William R. Whitmire, District 1
William E. Sandifer III, District 2

U.S. Congressional Delegation

Senate:	Lindsey O. Graham Timothy E. Scott
House of Representatives:	Jeffrey D. Duncan, District 3

Oconee County Organization Chart



Community Profile

Demographics

Westminster 2,418

Population Trends and Projections

2010	74,273
2015	76,600
2020	78,900
2025	84,000
2030	89,100

Median Age (2008-12)

Oconee County	43.2 years
South Carolina	37.9 Years

Population Change

2010	74,273
2014	75,045
Change	+1%

Gender Composition (2008-12)

Males	49.4%
Females	50.6%

Population Density

118.6 persons/sq. mile

Total Housing Units (2013)

38,677

Age Composition (2010)

Age	Number	Percent
Under 5 Years	4,168	5.6%
5 to 9 Years	4,240	5.7%
10 to 14 Years	4,498	6.1%
15 to 19 Years	4,798	6.5%
20 to 24 Years	4,228	5.7%
25 to 29 Years	3,826	5.2%
30 to 34 Years	3,903	5.3%
35 to 39 Years	4,390	5.0%
40 to 44 Years	4,566	6.1%
45 to 49 Years	5,079	6.8%
50 to 54 Years	5,556	7.4%
55 to 59 Years	5,327	7.2%
60 to 64 Years	5,588	7.5%
65 to 69 Years	4,828	6.5%
70 to 74 Years	3,619	4.9%
75 to 79 Years	2,760	3.7%
80 to 85 Years	1,604	2.2%
85 Years and Older	1,295	1.7%

Housing Characteristics (2008-12)

Total Homeownership Rate	74.7%
Median Value (Owner-Occupied)	\$133,800
Median Household Income	\$41,854
Ave. Household Size	2.42 Persons
Ave. Family Size	2.84 Persons

Distribution Urban/Rural Population (2010)

	Urban	Rural
Oconee County	35.1%	64.9%
South Carolina	66.3%	33.7%

Distribution by Race (2010)

White	87.8%
African American	7.6%
Other	4.7%

Population Born in SC (2008-12)

Oconee County	59.6%
South Carolina	58.8%

Population by Municipality (2010)

Salem	135
Seneca	8,102
Walhalla	4,263
West Union	291

Components of Change (2000-2010)

Total Change	Natural Increase	Net Migration
8,058	1,077	6,981

Economic Characteristics

Per Capita Personal Income		
Year	Oconee County	South Carolina
2000	\$24,514	\$25,076
2001	\$25,178	\$25,637
2002	\$25,575	\$26,049
2003	\$25,970	\$26,663
2004	\$27,129	\$27,884
2005	\$27,662	\$29,131
2006	\$29,398	\$30,794
2007	\$30,643	\$31,990
2008	\$32,243	\$32,971
2009	\$30,598	\$31,653
2010	\$31,527	\$32,462
2011	\$30,977	\$34,183
2012	\$34,848	\$35,056

Gross Retail Sales by Fiscal Year	
Year	Amount (Millions)
03-04	\$856,037
04-05	\$1,120,100
05-06	\$1,159,467
06-07	\$1,202,482
07-08	\$1,166,541
08-09	\$1,048,396
09-10	\$987,445
10-11	\$1,066,392
11-12	\$1,172,295
12-13	\$1,201,802

Estimated Median Household Income	
Year	Amount
2009	\$39,840
2010	\$42,671
2011	\$42,142
2012	\$42,062

Monthly Employment by Industry (2013)	
Industry	Number
Natural Resources/Mining	56
Construction	1,069
Manufacturing	5,158
Wholesale Trade	445
Retail Trade	2,789
Transportation/Warehousing	140
Information	298
Financial Activities	532
Professional and Business Services	1,015
Educational/Health Care Services	1,620
Leisure and Hospitality	1,948
Other Services	1,471
Government	4,356

Major Employers (200+ Employees)	
Company	Employment
School District of Oconee County	1,605
Duke Energy Corporation	1,500
Oconee Medical Center	1,370
Borg Warner	700
US Engine Valve	647
Schneider Electric- Square D	600
Itron	550
Itek/Koyo	515
Oconee County	450
Sandvik	315

Unemployment Rates		
Year	Oconee County	South Carolina
2003	7.5%	6.7%
2004	7.4%	6.8%
2005	8.6%	6.8%
2006	9.0%	6.5%
2007	6.8%	5.6%
2008	7.3%	6.8%
2009	13.6%	11.5%
2010	11.9%	11.2%
2011	10.3%	10.4%
2012	9.1%	9.1%
2013	8.2%	7.9%

Announced Capital Investment/Jobs Created		
Year	Investment (x \$1,000)	No. Jobs
2010	28,000	10
2011	65,750	80
2012	32,000	125
2013	37,100	117

Education

Public Schools K-12

The School District of Oconee County (SDOC) consistently ranks high among South Carolina public school systems. Rated 'excellent' on the South Carolina Annual District Report Card for the past two years, over 84 percent of students passed the High School Assessment Program (HASP) exam on their first attempt in 2013. The district mean composite on the ACT in 2013 was 21.5, which ranked the district ninth in the state, and the mean composite on the SAT was 1453. SDOC operates eleven elementary/intermediate schools; three middle schools; four high schools; one career center; and one G.P. Academy/family learning center. In FY2013-14 SDOC spent \$10,120 per pupil, and had:

- o An enrollment of approximately 10,525 students
- o A student/teacher ratio of 21:1 in core subject areas
- o An attendance rate of approximately 95%
- o A 4-year graduation rate of approximately 80%
- o Approximately 65% of teachers with an advanced degree

Colleges and Universities

Oconee County residents have easy access to a number of institutions of higher education in the region offering a range of degrees and programs. Included among these are:

- o Clemson University
- o Southern Wesleyan University
- o Anderson University
- o Tri-County Technical College
- o Greenville Technical College

Educational Attainment of Population ≥25 Years Old (2008-12)

	Oconee County	South Carolina
Total Population ≥25 years	52,280	3,075,655
HS Graduate	32.9%	30.3%
Some College	19.3%	20.6%
Assoc. Degree	8.7%	8.6%
Bach. Degree	12.8%	15.8%
Grad/Professional	8.8%	8.7%
Total HS Grad and More	82.5%	84.0%

Public Safety and Judicial Services

Emergency Services

Oconee County Emergency Services is organized into two main divisions, the Fire Division and the Emergency Management Division. As its name indicates, the Fire Division is charged with minimizing injury and loss of life and property from fire through education, inspection and code enforcement, and response by a highly trained and properly equipped force. In total, the division's 13 all-volunteer fire departments, three municipal fire departments, and one special tax district fire department, as well as the command and administrative staff and suppression personnel of Station 21, unite to provide a level of professionalism and efficiency seldom witnessed in rural areas. In concert with this effort, the Emergency Management Division works to mitigate impacts from all man-made and natural disasters through

planning, training, education, and effective service delivery. Included under this division is the County Rescue Squad, a system comprised of eight stations situated throughout the county, as well as a dive team and a special rescue team. Due to the fact that Oconee County not only encompasses hundreds of square miles of rugged, remote terrain, but also a number of streams and lakes, a nuclear power facility, a major railroad line, and a busy interstate highway, maintaining well-trained, experienced and professional emergency services is a major priority and core service for the citizens of Oconee County.

Emergency Services Activity 2013-14

Medical Calls: 4,182

Dive Team: 28

Search and Rescue: 37

Fire Calls: 4,660

HazMat Team Responses: 20

Sheriff's Office

The Oconee County Sheriff oversees a wide range of activities, including law enforcement patrol, criminal investigation, traffic enforcement, special teams, animal control, civil process, court security, and management of the detention center. The Sheriff's Office employs 93 employees (including non-certified officers and part-time bailiffs), as well as 6 reserve officers, 36 detention center officers, 9 community services employees, 6 animal control officers, 22 emergency communications employees, and 3 school resource officers.

Sheriff's Office Activity (2013)

Incident Reports Filed- 4,071

Warrants Served- 2,245

Calls for Service- 62,787

Total Drug Cases- 358

Animal Control Calls for Service- 1,215

Clerk of Court

The duties of the Clerk's office includes providing administrative support for civil, criminal and family courts; maintaining dockets of the courts, receiving and disbursing child support fees, fines and costs, maintains court records; and submitting a variety of reports to state and federal agencies.

Clerk of Court Activity 2012-13

Civil Filings: 902

Domestic Filings: 843

Criminal Cases (Indicted): 1,177

Warrants Received: 1,727

Juvenile Filings: 145

Foreclosures: 203

Public Services

Libraries

The Oconee County Public Library was established in 1948 and is governed by the nine-member Library Board of Trustees. It operates four branch libraries (Walhalla, Westminster, Salem and Seneca) and a bookmobile that serves rural areas.

Library Usage FY2013-14: Borrowers: 46,656 Circulation: 381,515

Parks

The Parks, Recreation and Tourism Department (PRT) operates three very popular county parks that offer a variety of day-use activities, camping facilities, and event facilities. In addition, PRT works singly and in conjunction with the Mountain Lakes Convention & Visitors Bureau in promoting Oconee County's tourism assets, and, among other efforts, coordinates the local grant program funded by revenues collected under the SC Accommodations Tax.

Park Usage (Total All Parks) FY2013-14

Estimated Visitors:	158,604
Camping Nights:	10,604
Parking Passes:	31,864
Annual Passes:	432

Roads and Bridges

Oconee County's Roads and Bridges Department is responsible for maintaining approximately 660 miles of roads, almost 1/3 of which are unpaved. In addition to routine repair and maintenance work, in 2013 the department upgraded approximately 5 miles of roads (1 contracted; 4 in-house). Also, the department utilizes its personnel and equipment to assist other county agencies in a range of special projects, and is on-call 24 hours a day in response to episodes of inclement weather.

Road Improvement Funding (2013)

Road Maintenance Tax	\$656,308
Grants	\$175,639
State C-funds	\$391,957

Solid Waste

The collection, handling, and disposal of solid waste materials are accomplished by Oconee County through the 46 employees of the Solid Waste Department. Their assets include eleven manned convenience centers (MCC's), a construction and demolition (C&D) landfill, a material recovery facility (MRF) for recyclables, a transfer station for loading shipments of municipal solid waste for landfill disposal, and a mulch yard for storage and sale of ground yard waste. Although Oconee County does not operate an active municipal landfill, two closed sites are managed and monitored, necessitating the maintenance of a methane extraction and flare system.

Total Waste Managed (Tons)

Fiscal Year	Transfer Station	C&D and LCD	Yard Waste	Recyclable	Total Managed
2010	34,101	17,905	5,188	2,613	60,064
2011	36,795	19,299	4,909	2,385	63,701
2012	36,633	14,871	4,802	2,590	59,185
2013	36,983	16,024	4,727	2,472	60,204
2014	37,520	18,165	4,875	2,895	63,455

Transportation Assets

Roads

Approximately 1700 miles of public roads are located in Oconee County, with about 1060 of those miles maintained by the South Carolina Department of Transportation. Included among these are U.S. Highways 123 and 76; state highways SC 28, SC 183; SC 130; SC 59; and SC 11; 8.6 miles of Interstate 85; and a number of smaller routes. In addition, approximately 660 miles of roads are maintained by the County Roads and Bridges Department.

Railroad

Oconee County is located on the main Norfolk Southern Corporation rail line between Charlotte, NC and Atlanta, GA, which bisects the county in an east-west corridor. Also, access to Amtrak passenger service is available just across the Oconee County/Pickens County border in the City of Clemson.

Air Service

Residents of Oconee County have easy access to a number of airports in the region. The Oconee County Airport, which is located between Seneca and Clemson, offers pilots a 5,000 foot runway, GPS navigation systems, and a number of amenities, and is used not only by hobby fliers but also corporations and, during football season, fans attending games at Clemson University. For most residents seeking passenger service, however, the Greenville-Spartanburg International Jetport can be reached with about an hour's drive; and the Hartsfield-Jackson Atlanta International Airport, the world's busiest, is only about two hours away.

Public Transportation

Oconee County is served by Clemson Area Transit (CAT), a fare-free service supported by federal, state and local funding, with current routes limited to the Seneca area. Service is being expanded with the addition of the City of Seneca's all-electric bus fleet. Additionally, Oconee County has undertaken efforts to consider expansion of mass transit to other areas of the county.

Infrastructure

Water

Public water systems provide service throughout the vast majority of the more densely populated regions of the county; however, most residents living in the mountainous areas are forced to rely on private wells. Most of the public water is provided by systems owned by the municipalities of Salem, Seneca, Walhalla, and Westminster, all of whom serve areas outside their municipal boundaries. Pioneer Water District also provides service to a large area in southern Oconee County. Additionally, some residential communities are served by small, privately owned systems.

Sewer

The Oconee County Joint Regional Sewer Authority provides sewer service throughout the 'triangle' formed by the cities of Seneca, Westminster, and Walhalla. Although the Authority owns the treatment plant and trunk lines, the collection lines are owned and maintained by the municipalities. An expansion is currently underway that will provide sewer service to areas in the southern part of the county near Fair Play.

Electrical Service

Duke Energy and Blue Ridge Electric Cooperative provide service to the majority of the county, with city-owned Westminster Utilities serving the residents of that municipality, and Seneca Light and Water providing power to those living in and around Seneca's boundaries.

Natural Gas

Fort Hill Natural Gas Authority provides natural gas service in Oconee County.

Telephone

Local and long-distance telephone service is provided by A T & T Corporation. A number of wireless carriers are licensed to operate in Oconee County.

Cable Television

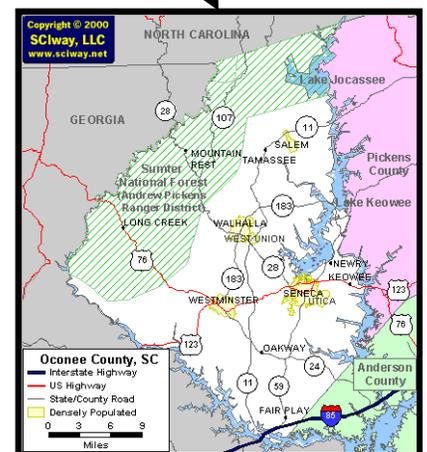
Both Northland Cable TV and Charter Cable TV offer cable television service in Oconee County, although current service areas are primarily restricted to areas in and around the municipalities, and some residential communities.

Internet

Broadband internet service is available in many parts of the county, though currently not accessible in some more rural areas. In addition to private providers, the Oconee County FOCUS broadband has begun providing 'backbone' optical fiber network needed by carriers to initiate service in most areas.

Land, Culture and Environment

- **Often called “The Golden Corner”** of the Upstate, Oconee County’s name is taken from a Cherokee word translated to mean “land beside the water”, a description made all the more appropriate by the fact that more than 85% of the approximately 150 miles of the county’s boundaries follows the course of streams or lakes.
- **The land area** of Oconee County is approximately 625 square miles.
- **The county’s unique geography** is shaped by three distinct physiographic zones: piedmont, foothills and mountain. The elevation ranges from about 660’ AMSL to approximately 3,400’ AMSL, resulting in a landscape that ranges from gently rolling farmland to rugged steep mountainsides.
- **A number of significant natural resources** offer a wide range of outdoor recreational opportunities:
 - Sumter National Forest
 - Ellicott Rock Wilderness Area
 - Jocassee Gorge Wilderness Area
 - Federal, State and County Parks and Recreation Areas:
 - Chau Ram County Park
 - High Falls County Park
 - South Cove County Park
 - Devils Fork State Park
 - Lake Hartwell State Park
 - Oconee State Park
 - Oconee Station State Park
 - Coneross Campground
 - Oconee Point
 - Stumphouse Tunnel /Isaqueena Falls Park
 - Cherry Hill Campground
 - Rivers and Streams:
 - Chauga River
 - Chattooga River



- Tugalo River
- Brasstown Creek
- Toxaway Creek
- Whitewater River
- Little River
- Coneross Creek



- Major Lakes:
 - Lake Jocassee
 - Lake Keowee
 - Lake Hartwell
 - Lake Tugalo
 - Lake Yonah
- **Oconee County is home** to five (5) incorporated municipalities including:
 - Town of Salem
 - City of Seneca
 - City of Walhalla (County Seat)
 - Town of West Union
 - City of Westminster

- **Oconee County adjoins 10 other counties in 3 states:** Anderson and Pickens in South Carolina; Jackson, Transylvania and Macon in North Carolina; and Rabun, Habersham, Stephens, Franklin and Hart in Georgia.

- **Sites on the National Register of Historic Places in Oconee County:**

- Ellicott Rock
- Alexander-Hill House
- Keil farm
- Long Creek Academy
- Newry Historic District
- Oconee County Cage
- Oconee Station and William Richards House
- Old Pickens Presbyterian Church
- Ram Cat Alley and Seneca Historic District
- Southern Railway Passenger Station (Westminster)
- St. John's Lutheran Church
- Stumphouse Tunnel Complex
- Walhalla Graded School
- McPhail Angus Farm
- Oconee State Park
- Russell House



- **Climate:**

Average January Low	30.3° F
Average July High	89.4° F
Average Annual Rainfall	59.61"
Average Annual Snowfall	3.20"
Highest Recorded Temperature	108°F (September 7, 1925)
Lowest Recorded Temperature	-8°F (January 21, 1985)
Greatest Recorded Snowfall	15.0" (January 7, 1988)

2014-2015



BUDGET SUMMARY

THE BUDGET PROCESS

BUDGET DEVELOPMENT

Each year, in January, Oconee County department heads and division managers prepare the budget requests in accordance with guidelines approved by the Director of Administrative Services and under the general guidance of the County Administrator.

The departmental budgetary requests are submitted to the Administrative Services department. The Director receives and compiles each department's requests for financial resources and compiles those requests, descriptive information, justifications, and workload indicator/ benchmark data into a preliminary budget estimate. The preliminary budget is reviewed and commented on by the Administrator. Additional information (including revenue projections, compensation, benefit costs, rates, and debt repayment needs) is inserted to create a budget estimate which is completed in January. The goal is to have a balanced budget, where revenues and expenditures equal.

BUDGET REVIEW

The Administrative Services Department then performs analytical procedures, verifies the completeness of the submissions and other included data, and summarizes observations and findings for review by the County Administrator.

In February, the County Administrator then conducts a thorough review of the budget requests, considering each in view of need, value to the citizens of Oconee County, cost/benefit relationships, and effectiveness of methods employed. This analysis includes meetings with key department staff members, administrative staff, independent as well as directed research efforts, and the inclusion of updated information as such becomes available.

PRESENTATION AND ADOPTION

At the completion of this review and preparation phase, the County Administrator will approve the final draft of the County Administrator's Recommended Budget, and in late March will present the budget to County Council for their review and eventual adoption by County Ordinance in June.

Oconee County follows the following procedures to adopt and implement the Annual Budget Ordinance:

- The proposed budget is discussed at regular meetings and workshops of County Council.
- After three (3) readings before County Council and a public hearing, the budget ordinance is legally enacted and all funds are appropriated for operating and capital budgets.

BUDGET REVISION

The County Council may transfer funds from any fund, department, activity, or purpose to another by normal Council action, subject to all other applicable legal requirements. The County Administrator is authorized to transfer appropriations between departments within a fund. All transfers authorized by this section are subject to the overall appropriation limits of the Budget Ordinance.

SOURCES OF REVENUE

Included in the budget document are the assumptions and proposed practices with respect to charges to be made for goods and services provided by County agencies, which charges and rates are ratified by the County Council with the adoption of the budget ordinance.

Also included are provisions for fines and fees, which may be established by federal, state, or local law. Either the schedules for such revenues are established by mandate, or they are in some cases actually collected by the state government and then redistributed to the local bodies.

The largest source of general fund operating revenue, which is also the primary source of most general obligation debt issues, is the ad valorem property tax. These taxes are computed by applying a millage rate to the assessed value of certain classes of taxable property.

The largest class of property is real estate.

METHOD BY WHICH TAX LEVY IS MADE

The County Auditor, in consultation with the County Council, determines and applies the tax levy to the estimated assessment values of property taxable in Oconee County.

In South Carolina, local taxes for counties, schools, and special purpose districts are levied as a single tax bill, which each individual taxpayer must pay in full. Further, in Oconee County, the tax bills include all municipal taxes.

Current tax collections are made through the office of the County Treasurer and delinquent taxes (after March 15) are collected by the Delinquent Tax Collector.

Real Estate property tax bills are mailed from the Treasurer's office as soon after October 1 of each year as is practical. These taxes are payable without penalty until January 15. A Penalty of 3% is added on January 16; and after February 1, the penalty becomes 10%. On March 16, the property goes into execution, at which time, an execution fee is added, and the penalty is 15%.

TAX MILLAGE

The following table shows details of the annual County tax millage assessed (recommended) for fiscal years 2010-2011 through 2014-2015.

Description	Unincorporated				
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Operations:					
County Operations	61.1	58.9	58.9	57.6	57.6
Economic Development	1.0	1.0	1.0	2.2	2.2
Unincorporated Fire	2.9	2.9	2.9	2.9	2.9
Roads and Bridges	1.0	1.0	1.0	1.0	1.0
Road Maintenance	0	0	0	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	68.10	65.9	65.9	67.9	67.90
Debt:					
Courthouse	0	0	0	0	0
2002 GO Bond	0	0	0	0	0
2010 Refunding	1.9	2.6	2.6	1.0	1.4
2011 Detention	0	3.4	3.4	4.6	3.7
2012 Echo Hill	0	0	0	0.4	0.9
Tri-County Tec	0	0	0	0	0
Total Debt	1.9	6.0	6.0	6.0	6.0
Total County Millage	70.0	71.9	71.9	73.90	73.90
Description	Incorporated				
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Operations:					
County Operations	63.9	61.1	58.9	57.6	57.6
Economic Development	1.0	1.0	1.0	2.2	2.2
Unincorporated Fire	0	0	0	0	0
Roads and Bridges	1.0	1.0	1.0	1.0	1.0
Road Maintenance Fee	0	0	0	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	68.0	65.2	63.0	65	65.0
Debt:					
Courthouse	0.1	0	0	0	0
2002 GO Bond	1.3	0	0	0	0
2010 Refunding	0	1.9	2.6	1.0	1.4
2011 Detention	0	0	3.4	4.6	3.7
2012 Echo Hill	0	0	0	0.4	0.9
Tri-County Tec	0.6	0.6	0	0	0
Total Debt	2.0	1.9	6.0	6.0	6.0
Total County Millage	70.0	67.1	69.0	71.0	71.0

For comparative purposes, the following table reflects the levies for the five years immediately preceding those above:

Fiscal Year	Operations Levy	Debt Service Levy	Total Levy
2005-2006	71.1	4.5	75.6
2006-2007	68.9	4.1	73.0
2007-2008	74.0	4.1	78.1
2008-2009	71.1	4.1	75.2
2009-2010	75.0	2.0	75.0

Source: Oconee County Auditor's Office

OTHER CONSIDERATIONS IN THE BUDGET PROCESS

During the year, budget compliance is constantly monitored by the County Administrator and Finance Director. However, all levels of County management are involved in the review of budget and fiscal policy compliance and Department Directors receive monthly budget reports to compare to memoranda records, which shall be maintained in the agency offices. Additionally, County Council is provided with a quarterly financial statement providing oversight in the analysis of the overall financial health of the County.

As an additional measure to insure that sufficient consideration is given to the important task of planning and budget preparation, the Finance Director establishes a formal annual budget calendar for each year's budget process. The following budget calendar was used for the 2013-2014 budget process.

OCONEE COUNTY, SOUTH CAROLINA FISCAL YEAR 2014-2015 BUDGET CALENDAR

January 2014

S	M	T	W	T	F	S	
			1	2	3	4	
					1	1	
5	6	7	8	9	0	1	
1	1	1	1	1	1	1	
2	3	4	5	6	7	8	
1	2	2	2	2	2	2	
9	0	1	2	3	4	5	31
2	2	2	2	3	3		Budget Packets out to Departments
6	7	8	9	0	1		

February 2014

S	M	T	W	T	F	S	
						1	4
							Regular Council Meeting 6:00 P. M.
2	3	4	5	6	7	8	18
	1	1	1	1	1	1	Regular Council Meeting 6:00 P. M.
9	0	1	2	3	4	5	20
1	1	1	1	2	2	2	4th Annual Strategic Planning Retreat
6	7	8	9	0	1	2	28
2	2	2	2	2	2		Budget Request Due from Departments
3	4	5	6	7	8		28
							Revenue Projections Due to County Administrator

March 2014

S	M	T	W	T	F	S	
							3
						1	13
							Department's Budget Requests Combined
2	3	4	5	6	7	8	4
							Regular Council Meeting 6:00 P. M.
	1	1	1	1	1	1	14
							Combined Budget's Due to County Administrator
9	0	1	2	3	4	5	14
1	1	1	1	2	2	2	24
							Administrator Reviews Department Heads Budgets
6	7	8	9	0	1	2	18
2	2	2	2	2	2	2	Regular Council Meeting 6:00 P. M.
3	4	5	6	7	8	9	19
							Budget and Finance Committee Meeting - 6:30 P. M.
3	3						19
0	1						24
							Administrator Meets With Department Heads

April 2014

S	M	T	W	T	F	S	
		1	2	3	4	5	1
				1	1	1	Regular Council Meeting 6:00 P. M.
6	7	8	9	0	1	2	7
							Budget and Finance Committee Meeting - 6:30 P. M.
1	1	1	1	1	1	1	
3	4	5	6	7	8	9	15
							Regular Council Meeting 6:00 P. M.
2	2	2	2	2	2	2	
0	1	2	3	4	5	6	29
							Administrator's Recommended Budget presentation to Council 6:00 P. M.
2	2	2	3				
7	8	9	0				29
							Oconee County School Board Presentation to Council 6:00 P. M.

May 2014

S	M	T	W	T	F	S		
				1	2	3	6	First Reading of the Budget Ordinance in Title Only 6:00 P. M.
						1	13	Budget and Finance Committee Meeting 6:30 P. M.
4	5	6	7	8	9	0	15	Public Hearing Advertisement For Budget Ordinance Submitted To Paper 15 days in Advance
1	1	1	1	1	1	1		
1	2	3	4	5	6	7		
1	1	2	2	2	2	2		
8	9	0	1	2	3	4	20	Second Reading of the Budget Ordinance 6:00 P. M.
2	2	2	2	2	3	3		
5	6	7	8	9	0	1		

June 2014

S	M	T	W	T	F	S		
1	2	3	4	5	6	7	3	Regular Council Meeting 6:00 P.M.
		1	1	1	1	1	10	Public Hearing For the Budget Ordinance - 6:00 P. M.
8	9	0	1	2	3	4		Third and Final Reading of the Budget Ordinance by County Council
1	1	1	1	1	2	2	17	- 6:00 P. M.
5	6	7	8	9	0	1		
2	2	2	2	2	2	2		
2	3	4	5	6	7	8		
2	3							
9	0							

Note: These dates are subject to revision at any time at the discretion of the Administrator.

Authorized Positions By Department					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Government					
Administrative Services	0	0	0	0	11
Administrator	2	3	3	3	2
Assessor	18	18	18	18	18
Auditor	7	7	7	7	7
Building Codes	9	9	7	7	7
County Council	1	1	1	1	1
Delinquent Tax Collector	3	3	3	3	3
Facilities Maintenance	11	11	11	11	11
Finance	9	8	8	8	0
Human Resources	4	4	4	4	0
Information Technology	10	10	12	12	12
Legislative Delegation	1	1	1	1	1
Planning	3	3	3	3	0
Procurement	3	3	3	3	3
Register of Deeds	4	4	4	4	4
Soil and Water Conservation District	1	1	1	1	1
Treasurer	7	7	7	7	7
Vehicle Maintenance	14	14	14	14	14
Voter Registration and Elections*	2	2	2	2	2
Total General Government	109	109	109	109	104
Public Safety					
Animal Control	6	6	6	6	6
Communications*	18	22	22	22	22
Coroner	1	1	1	1	1
Detention Center	36	44	36	36	36
Emergency Services	5	3	3	3	3
Fire Services	0	17	17	17	17
Sheriff*	87	87	87	87	87
Total Public Safety	153	180	172	172	172
Transportation					
Airport*	4	4	4	4	6
Roads and Bridges	38	38	38	38	38
Total Transportation	42	42	42	42	44
Public Works					
Solid Waste*	45	37	37	37	37

Authorized Positions By Department					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Culture and Recreation					
Library*	18	18	18	18	18
Parks, Recreation, and Tourism*	2	2	2	2	2
Chau Ram Park*	3	3	3	3	3
High Falls Park*	4	4	4	4	4
South Cove Park*	4	4	4	4	4
Total Culture and Recreation	31	31	31	31	31
Judicial Services					
Clerk of Court*	10	10	10	10	12
Magistrate	9	9	9	9	9
Probate Court	6	6	6	6	6
Solicitor	9	10	10	10	9
Total Judicial Services	34	35	35	35	36
Health and Welfare					
Veterans' Affairs	3	3	3	3	3
Total Health and Welfare	3	3	3	3	3
Economic Development					
Economic Development*	3	3	3	3	3
Total Economic Development	3	3	3	3	3
Enterprise					
Rock Quarry	16	16	16	16	16
Total Enterprise	16	16	16	16	16
Total Full Time Employees	436	456	448	448	446

* Does not include part-time or temporary salaries or board

Oconee County, South Carolina	
Principal Officials	
County Council:	
Council Member – District I – Vice Chairman	Paul Corbeil
Council Member – District II – Chairman Pro Tem	Wayne McCall
Council Member – District III	Paul Cain
Council Member – District IV – Chairman	Joel Thrift
Council Member – District V	Reg Dexter
County Council Clerk	Beth Hulse
County Attorney	Thomas L. Martin
County Administrator	T. Scott Moulder
Circuit Judges:	
10 th Judicial Circuit Judge	Honorable Alexander S. Macaulay
10 th Circuit Family Court Judge	Honorable Karen Ballenger
Magistrates:	
Seneca Magistrate	M. Todd Simmons, Chief Magistrate
Walhalla Magistrate	Blake A. Norton
Westminster Magistrate	Will F. Derrick, Jr.
Elected Officials:	
Clerk of Court	Beverly Whitfield
Coroner	Karl E. Addis
County Auditor	Kenneth E. Nix

**Oconee County, South Carolina
Principal Officials**

Elected Officials - continued:

County Auditor	Kenneth E. Nix
County Treasurer	Greg Nowell
Probate Judge	Kenneth E Johns, Jr.
Sheriff	Mike Crenshaw
Solicitor	Chrissy T. Adams

County Department Leaders:

Administrative Services Director	Mark H. Pullium
Airport Manager	Kevin D. Short
Assessor	Linda Shugart
Building Codes Director	David Stokes
Delinquent Tax Collector	Kevin B. Robinson
Economic Development Director	Richard Blackwell
Election Registrar	Joy A. Brooks
Emergency Services Director	Scott Krein
Fire Chief	Charlie King
Information Technology Director	Michael Powell
Library Director	Philip Cheney
Procurement Manager	Robyn Courtright

Oconee County, South Carolina	
Principal Officials	
County Department Leaders - continued:	
PRT Manager	Phillip S. Shirley
Public Works Director and County Engineer	D. Mack Kelly, Jr., PE, PLS, CFM
Register of Deeds	Anna Davison
Rock Quarry Manager	D. Richard Martin
Solid Waste Manager	Swain Still
Veterans' Affairs Director	Jerry D. Dyar
County Legislative Delegation:	
State Senator, South Carolina Senate District #1	Thomas C. Alexander
State Representative, South Carolina House District #1	William R. Whitmire
State Representative, South Carolina House District #2	William R. "Bill" Sandifer, II
State Representative, South Carolina House District #8	Don C. Bowen

SIGNIFICANT BUDGETARY POLICIES

The budgetary process incorporates many policies in order to assure that the budget is a management plan of action for the fiscal year. The following is a summary of the County's more significant policies applied in the preparation of the annual budget.

A. ACCOUNTING POLICIES WITH BUDGETARY IMPACT

The accounting policies of Oconee County conform to generally accepted accounting principles (GAAP) as applicable to governments. The following is a summary of the more significant policies, which include:

- **Definition of the reporting entity** – Which agencies are included?
- **Use of fund accounting** – Where are transactions recorded?
- **Basis of accounting** – When are transactions recorded?

REPORTING ENTITY

In evaluating how to define the County, for financial purposes, management has considered all potential component units. The decision to include a potential component unit in the reporting entity was made by applying the criteria set forth by GASB. Oconee County has one Component Unit, the Keowee Fire District. Accordingly, the budget ordinance for the district is approved by the County Council and the financial statements for the Keowee Fire District are included in the financial statements the County as a discreetly presented component unit.

FUND ACCOUNTING

The accounts of the County are organized on the basis of funds and one account group, each of which is considered a separate accounting entity. Each fund's operations are accounted for separately with a self-balancing chart of accounts composed of its assets, liabilities, fund equity, revenues, and expenditures. For financial statement reporting purposes, the County's funds are grouped into six generic fund types, three broad fund categories, and one account group as follows:

GOVERNMENTAL FUNDS:

General Fund

The general fund is the general operating fund of the County and is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds

The special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, or major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Fund

The debt service fund is used to account for the accumulation of resources for, and the payment of, general long-term debt including capital lease obligations, principal, interest, and related cost.

Capital Projects Funds

Capital projects funds account for financial resources to be used for the acquisition or construction of major capital facilities.

PROPRIETARY FUND TYPE:

Enterprise Funds

Enterprise funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

FIDUCIARY FUND TYPE:

Agency Funds

Trust and agency funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Agency funds are custodial in nature and such funds may be received and disbursed by the department only in accordance with statute, ordinances, or other regulations. Trust and agency funds do not involve measurements of results of operations.

BASIS OF ACCOUNTING

The governmental funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available, and expenditures are generally recorded when the related fund liability is incurred.

Budgets for the enterprise funds are prepared using the accrual basis of accounting. Under this method, revenues are recognized when earned, and the expenditures are recorded when liabilities are incurred, similar to regular, business enterprises.

B. FINANCIAL POLICY

The financial policy establishes the framework for overall fiscal planning and management. The policy sets forth guidelines for both current activities and long-range planning. The overall goals of the financial policy are:

Fiscal Conservatism – To ensure that the County is at all times in solid financial condition, defined as:

- **Cash solvency** – the ability to pay bills
- **Budgetary solvency** – the ability to balance the budget
- **Long-term solvency** – the ability to pay future costs
- **Service level solvency** – the ability to provide needed and desired services

Flexibility – To assure the County is in a position to respond to changes in the economy or new service challenges, without an undue amount of financial stress.

Adherence to the Highest Accounting and Management Practices – The County strives to comply with the highest standards of excellence in financial accounting, budgeting, and financial report preparation. Further, the management of the County is prepared to make tough fiscal decisions which are in the best interest of the financial viability of the County. Oconee County maintains a strong system of internal controls to assure compliance with generally accepted accounting practices and to protect and safeguard the assets owned by the County. The management team is committed to maintaining the public trust and believes internal checks and balances are an essential element of earning and maintaining that trust. There are many important laws, rules and regulations governing the use of funds by a governmental agency including the oversight bodies that promulgate generally accepted accounting principles. Such standards and regulations are established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers' Association of The United States and Canada (GFOA), and other professional bodies that are charged with research and oversight in the area of governmental financial reporting and budgeting. This government desires to maintain the highest standards of ethics and proper financial stewardship for the resources provided to operate the County.

C. CASH MANAGEMENT/ INVESTMENT POLICY

In order to realize interest earnings, the County Treasurer, as principal custodian of County funds, invests in short-term certificates of deposit and utilizes other short-term investment tools to ensure that idle funds are utilized to the financial advantage of the County. South Carolina state law establishes authorization for only a relatively conservative schedule of investment alternatives. The criteria used by the Treasurer, and other officials who have cause to establish cash investments, in their selection of investments, and the order of priority are:

Safety – The safety and risk associated with an investment refers to the potential loss of principal, interest, or combination of these amounts. The County only operates in those investments that are considered very safe. Further all balances are required to be either insured by the FDIC, or otherwise fully collateralized by bank assets.

Liquidity – This refers to the ability to “cash-in” assets at any moment in time with minimal chance of losing some portion of principal or interest. Liquidity is an important investment quality especially when the need for unexpected funds occurs.

Yield – The yield is the potential dollar earnings an investment can provide, and sometimes is described as a rate of return. The County objective is to attain a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs of a primary government entity. Yield is of tertiary importance compared to safety and liquidity.

Banking Services – In accordance with Ordinance 2004-28, An Ordinance Setting Forth the Financial Management Practices/Policies for Oconee County, banking services provided to the County will be competitively bid in three year contract increments in order to receive the best price, service, and protection of the County's financial assets. The last banking service bids were taken in 2006.

D. FUND BALANCE POLICY

The Oconee County Council adopted Resolution 2011-09 that established the policy for maintaining and using the unassigned fund balance of the General Fund. The Resolution prescribes that the General Fund will be budgeted so as to maintain an unassigned fund balance in an amount between 25 percent and 30 percent of regular general fund expenditures which would be equivalent to 90 to 120 days of coverage. An unassigned fund balance in excess of 30 percent will be allocated during the preparation of the next annual operating and capital annual budget process so as to bring the unassigned fund balance back between 25 percent and 30 percent of regular general fund expenditures in such next annual operating and capital annual budget, as nearly as possible. The County Administrator will make recommendations to the County Council for possible uses for any such excess unassigned fund balance, including, but not limited to, debt service, capital projects, and expenditures, establishing or increasing reserves established for special purposes such as, but not limited to, post-retirement health care benefits or solid waste landfill closure and post-closure costs, or for a succeeding year deficit. If the unassigned fund balance is below 25 percent, the Administrator will develop and recommend to Council a plan to increase the unassigned fund balance to a minimum of 25 percent of regular general fund expenditures within a time period not to exceed five years. At the inception of the implementation of this policy, or hereafter, such recommendations, and implementation of plans to increase the fund balance(s) of the County may be through the annual County budget ordinance(s), or through separate ordinances of the County.

When fund balance resources in more than one classification are available for a specific purpose, it is the policy of Oconee County to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

County council may authorize the expenditure of fund balance that would cause the unassigned fund balance to decrease to below 25 percent of regular general fund expenditures by a supermajority (three-fourths of the members present and voting) vote.

The following charts provide a comparison of the fund balance for the general fund.

E. REVENUE SOURCES – PAYING FOR SERVICES

Oconee County has available a broad variety of options from which it can choose for funding the operations of local government. State law provides that the County may charge user fees; initiate a local option sales tax; and other potential sources in addition to the ad valorem tax, which has long been the primary source of revenues for financing local governments.

As the County seeks to fairly allocate the cost of providing needed local services, alternative methods should be fully explored so that the desired balance and equity may be achieved. Included in the accompanying budget for fiscal year 2012-2013, County Council has approved the implementation of a new fee for all other appeals to the Planning Commission or the Board of Zoning Appeals. Furthermore, the County Administrator seeks to present a balanced budget that does not increase but rather reduces the ad valorem tax millage rate to be levied.

F. COST EFFICIENCY MEASURES

The County Administrator and Council members have observed various costs and cost centers that appear to be likely sources for cost savings given the application of prudent management and executive control measures as well as the effective utilization of staff.

Consolidation of Key Departments: The overall efficiency of the County has been increased by consolidating the Finance Department, Human Resources Department, and the Planning Department into a newly created department of Administrative Services. As a result of this consolidation, the missions of the former departments have been refined and refocused.

More specifically, the County has embarked upon a mission to leverage technology to perform functions that have historically been labor intensive. For example, with the new fiscal year, Administrative Services will develop an online tool for the recruitment, onboarding, and performance reviews of new hires. Also, Administrative Services plans to implement an automated time and attendance capture system that will eliminate the manual system and thus reduce much duplication of effort throughout the entire county. The time savings resulting from the implementation of these two new initiatives will provide an opportunity to reduce the full time equivalent positions in the newly created department by two full-time positions. In addition, the Administrative Services Department will take the lead in eliminating excessive numbers of print devices throughout the County and thereby reduce costs for copiers by at least 34%. In conjunction with the Procurement Department, Administrative Services will eliminate the paper system used for small purchases with the implementation of a Procurement Card Program as well as an e-payables process to electronically match invoices, purchase orders with the receipt of goods. This process will allow the County Treasurer to better utilize and invest funds being held for the purpose of generating interest and investment earnings. Finally, Administrative Services will be developing long range Strategic Plans consistent with the County's Comprehensive Plan.

G. FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Oconee County's Five-Year Capital Plan is developed each year as a part of the County's operating budget process. County departments submit their requests using worksheets provided by the Finance Office. The departments are encouraged to be innovative when submitting capital improvement project requests, especially in areas that will have a positive impact in reducing ongoing operating costs. This allows Finance Director and the County Administrator to review and evaluate the project description, need, other alternatives, as well as other projects already approved or under way within the requesting department. Once these requests are analyzed, the Administrator makes a recommendation of the prioritized projects to County Council. Some projects may be revised and/or shifted to a future year due to timing and budget constraints or due to requiring longer planning procedures.

H. LONG-TERM DEBT MANAGEMENT

Due to its rapid growth, the County has used long-term general obligation and special source revenue debt to fund the major capital asset acquisitions and major capital facilities and infrastructure expansions.

In issuing debt, the County meets all state laws and requirements and follows a number of budgetary and fiscal policies to ensure the preservation of a sound financial position and favorable credit rating.

- Long-term debt will be used only for capital acquisitions, improvements, or construction that cannot be financed from current revenues.

- The payback period of the debt will not exceed the expected useful life of the project.
- The total general obligation debt will not exceed eight percent of the assessed valuation of taxable property. Further, budgets will be balanced to maintain an unassigned fund balance as allowed within the guidelines of the fund balance policy.
- Long-term debt will not be used for operations.

The County protects its financial position and provides the best service to its citizens for the least cost through effective internal controls and prudent accounting, budgeting, and planning procedures. An independent audit firm performs annual audits and reviews the standardized financial statements prepared by the County that are distributed for public and bond rating use. The County will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure in completion of every financial report, questionnaire, and bond prospectus.

The County has a credit rating of “Aa2” with Moody’s Investor Services and an “AA-/Stable” rating with Standard and Poor’s. These excellent ratings insure that the bonds are well accepted in the marketplace. Taxpayer money is saved by obtaining the lowest possible interest rates at the time of sale and elimination of the need to purchase municipal bond insurance for credit enhancement.

REAL ESTATE EXEMPTIONS

South Carolina law provides various exemptions to qualified real property owners to reduce their property taxes. Some frequently used exemptions are:

I. Partial Exemptions:

A. Legal Residence – For all permanent residents of South Carolina, a four percent ratio reduction (non-residential properties are charged at a six percent ratio) as well as relief from school operation millage.

B. Homestead – This covers the first \$50,000 value of an owner occupied home for residents who have resided in the state at least one year on or before December 31 of the previous year prior to exemption and are one of the following:

- a) 65 years of age
- b) Certified totally and permanently disabled by a State or Federal agency (SC Vocational Rehabilitation, Social Security Administration).
- c) Legally blind
- d) Widow of someone who was eligible for the exemption prior to their death.

II. Total Exemption:

A. Disabled Veterans – Home and up to five acres of land owned by a veteran who is one hundred percent permanently and totally disabled from a service-connected disability.

B. Medal of Honor, Prisoner of War, Paraplegic or Hemiplegic - Home and one acre of land. (Stroke victims leaving one paralyzed - Hemiplegic)

C. Widows/Widowers – Residences of qualified spouses of law enforcement officers or service personnel killed in action or one hundred percent totally and permanently disabled service connected veterans are exempt.

LONG-TERM FINANCIAL PLANNING

Oconee County is committed to implementing policies and programs that accomplish the ideals set out in its mission and vision statements in a manner that ensures financial sustainability over the long term. As is the case for all other local governments, however, the County's financial stability is subject to the effects of a number of internal and external forces, many of which are beyond the County's control. As a result, it is necessary to maintain constant vigilance in identifying and, if necessary, mitigating to the extent possible any negative results, a challenge that requires maintaining an ongoing analysis of the long-term affordability of not only current services, projects, and obligations, but also those reasonably anticipated to come. Among the issues to consider are existing conditions that may impact services and financial objectives; revenue and expenditure projections; debt levels relative to ratios established by County policy and state law; cost of necessary capital expenditures; maintenance of reserve levels established by County policy; and the impact of liabilities.

In recent years the County has taken a number of steps to ensure that consideration of financial activities includes weighing potential impacts on a long-term basis, which typically is defined as a minimum of five years into the future. For example, there is now an increased focus on the utilization of elements of the Comprehensive Plan as a touchstone for valuing financial proposals. This, combined with County Council's annual strategic planning efforts, allows for the evaluation of priorities in terms of, among other things, their true worth relative to the overall financial impact in a broader context than a single budget cycle. Another tool aimed at furthering the effort is the County's Capital Project Advisory Committee (CPAC), a group charged with reviewing all proposed capital projects in terms of a range of criteria that includes long-term financial impact. With a membership that includes elected and appointed officials, key staff, and citizen representatives, CPAC has become a critical component in ensuring the county capital improvements plan is both viable and effective. Such efforts, combined with an ongoing commitment to planning for financial sustainability, have already paid many dividends, and promise to provide Oconee County many more far into the future.

Long-Term Goals

1. Establish a task force to develop a long-range plan for public transportation.
2. Work diligently with the Oconee County Sheriff's Office and Solicitor to develop strategies to reduce drug abuse of all kinds in the County.
3. Seek and develop opportunities to reach and open communication lines with the younger generations to increase their interest in business, industry, and government within Oconee County.
4. Establish a minimum of at least two enhanced business practices each year that will improve the productivity of staff and save money. Savings from these enhanced business practices will augment the County's bottom line and provide additional financial resources for investment in Public Safety, Economic Development, and other long-term strategic objectives of the County.
5. Manage the County's net position in a proactive manner. Make wise decisions (no matter how tough) that will improve the liquidity, working capital, and debt margins while still maintaining the utmost levels of service delivery in keeping with the quality of life the citizens of Oconee County have come to expect.
6. Plan to keep tax rates as low as possible to enhance the business climate and encourage further economic development.

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2014-01**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, AND FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

SECTION 1

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amounts are hereby appropriated for the 2014-2015 fiscal year for Oconee County (the "County") for ordinary county purposes:

General Fund	\$ 41,195,283
Special Revenue Funds:	
Emergency Services Protection	\$ 1,454,700
Road Maintenance Fund	\$ 1,050,000
Tri-County Tech Operations	\$ 1,066,000
Victim Services - Sheriff's Office	\$ 137,676
Victim Services - Solicitor's Office	\$ 61,519
911 Fund	\$ 428,000
Capital Project Funds:	
Bridge & Culvert	\$ 1,720,000
Economic Development	\$ 3,110,000
Enterprise Fund	\$ 5,009,954
Debt Service Fund	<u>\$ 3,029,073</u>
TOTAL	\$ 58,262,205

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Oconee County and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied upon all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in Oconee County to provide for the aforesated

operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

SECTION 3

A tax of 2.1 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy is hereby appropriated, for expenditures in an amount not to exceed \$1,066,000, for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Tri-County Technical College Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 4

A tax of 2.9 mills to provide funding for the Emergency Services Protection Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not to exceed \$1,454,700, for the Emergency Services Protection Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Emergency Services Protection Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 5

A tax of 2.1 mills to provide funding for the Road Maintenance Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not to exceed \$1,050,000, for the Road Maintenance Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Road Maintenance Special Revenue Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Road Maintenance Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 6

A tax of 1 mill to provide funding for the Bridge and Culvert Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The

combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not exceed \$1,720,000, for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015 To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 7

A tax of 2.4 mills to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy, other anticipated restricted revenues, transfers, and a portion of fund balance as authorized by County Council is hereby appropriated not to exceed \$3,110,000, for the Economic Development Capital Projects Fund for projects approved by County Council. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 8

Oconee County receives certain recurring revenues that are restricted for certain purposes. These revenues are accounted for in various special revenue funds including the Victim Services-Sheriff's Office Fund, Victim Services-Solicitor's Office Fund, and 911 Fund, special revenue funds. Any surplus in these funds of the County or any moneys accruing therefrom shall be retained and accounted for in these funds and shall be carried forward from year to year as fund balances in such funds.

SECTION 9

All capital projects and multi-year grant appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2014, as a part of the budget authorized by this Ordinance.

SECTION 10

Capital projects are budgeted on a project basis instead of an annual basis and as such, unexpended appropriations for uncompleted capital projects are carried forward as a part of the budget authorized by this ordinance.

SECTION 11

All unexpended appropriations as of June 30, 2014, except for those specifically carried forward by this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

SECTION 12

The County Administrator, as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including the execution and delivery, on behalf of the

County, of all contractual documents necessary or required for the expenditure of funds authorized by this budget ordinance, for the purposes for which such funds are so authorized. Subject to the procurement policies of the County, the County Administrator is hereby authorized to contract and enter into contracts on behalf of the County for purposes, activities and matters budgeted for herein.

SECTION 13

The fees authorized for all county departments to charge for services of the county and to use for operations of the county are as set forth in a schedule of fees. This schedule of fees is incorporated herein, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance and the fees are hereby approved to be charged by the appropriate county departments.

SECTION 14

The County began contributing to retiree health benefits (the "Retiree Health Benefit Plan" or "Plan") on behalf of employees and county retirees on January 1, 1985. Several amendments to the County's Plan guidelines have occurred since that time; however nothing in these Plan amendments permits or affords grandfathering eligibility for any individual other than those outlined explicitly in the guidelines, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance and the rates are hereby approved to be charged and administered according to the Retiree Health Plan Guidelines. The county administrator is the authorized to administer this plan in accordance with these guidelines and to establish health reimbursement accounts for eligible retirees for contributory purposes for the Fiscal year beginning on July 1, 2014 and ending on June 30, 2015. **DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH BENEFIT GUIDELINES ARE DISCRETIONARY ON THE PART OF THE COUNTY AND THE EMPLOYEE AND DO NOT CREATE ANY EXPRESS OR IMPLIED CONTRACT OF THIS BENEFIT BEING PROVIDED IN THE FUTURE OR IN ANY PARTICULAR AMOUNT AT ANY TIME. NO PAST PRACTICES OR PROCEDURES, PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, FORM ANY EXPRESS OR IMPLIED AGREEMENT TO CONTINUE SUCH PRACTICES OR PROCEDURES. IT IS EXPLICITLY STATED AND RECOGNIZED BY THE COUNTY AND EVERY EMPLOYEE ACCEPTING BENEFITS UNDER THE PLAN THAT ALL EMPLOYMENT IN OCONEE COUNTY (EXCEPT FOR THE OCONEE COUNTY ADMINISTRATOR) IS "AT WILL" AND THAT NO OCONEE COUNTY EMPLOYEE (EXCEPT FOR THE COUNTY ADMINISTRATOR) HAS AN EMPLOYMENT AGREEMENT OR CONTRACT, AND THAT ALL PROVISIONS OF ANY AND ALL EMPLOYMENT BENEFITS, INCLUDING WITHOUT LIMITATION, THOSE DESCRIBED IN THE PLAN IS ALWAYS SUBJECT TO ANNUAL APPROPRIATION BY OCONEE COUNTY COUNCIL, WHICH IS NEVER GUARANTEED AND NEVER WILL BE GUARANTEED.**

SECTION 16

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.

SECTION 17

All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

SECTION 18

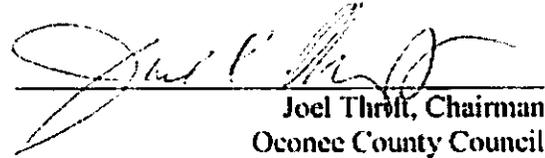
This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2014.

SECTION 19

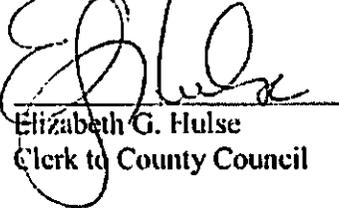
The budget provisos are hereby incorporated herein, by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance.

Adopted in meeting duly assembled this 15th day of July, 2014.

OCONEE COUNTY, SOUTH CAROLINA


Joel Thrift, Chairman
Oconee County Council

ATTEST


Elizabeth G. Hulse
Clerk to County Council

First Reading:	May 6, 2014
Second Reading:	May 20, 2014
Public Hearing:	June 10, 214
Third Reading:	June 17, 2014
Reconsidered Third Reading:	July 15, 2014

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
BUDGET PROVISOS FOR FISCAL YEAR 2014-2015
ORDINANCE 2014-01**

Section 1

The appropriations made herein shall not be exceeded without proper authority or amendment by Oconee County Council. Any officer incurring indebtedness on the part of the County in excess of the appropriations herein made shall be liable upon his official bond.

Section 2

The Finance Director and Treasurer of Oconee County shall prepare such separate records and books of account as may be required by the United States Government or any of its agencies or by the State of South Carolina or any of its agencies, reflecting the receipt and disposition of all funds.

Section 3

All purchasing and contracting for the acquisition of goods and services for County purposes shall be in accordance with procedures outlined in the County Procurement Ordinance, as codified. Subject to the provisions of Oconee County policies, whenever possible and practical, goods and services shall be purchased from firms and individuals located in Oconee County whenever goods and services of equal quality and specifications are available from local suppliers at prices less than or equal to prices submitted by nonresident suppliers.

Section 4

No bills or claims against Oconee County shall be approved for payment and no check will be issued for same unless such bills or claims are properly itemized showing the goods purchased or services rendered, dated as of the date of delivery of said goods and/or services and signed by the person receiving said goods or services.

Section 5

No officer, elected official or employee of Oconee County shall furnish any services or sell any materials or supplies to the County for pay, except upon open quote or bid in accordance with the County Procurement Ordinance, as codified.

Section 6

The County Council may transfer funds from any fund, department, activity or purpose to another by normal Council action, subject to all other applicable legal requirements. The County Administrator shall be authorized to transfer appropriations between departments within a fund. All transfers authorized by this section are subject to the overall appropriation limits of this Ordinance.

Section 7

For any equipment, vehicle or any other item that is approved in the budget as a replacement for existing items, the item being replaced will be relinquished to the Procurement Director for disposal or reassignment.

Section 8

The standard mileage rate reimbursed to County employees for use of their personal vehicles will be equal to the amount set, as the authorized rate, by the Internal Revenue Service, at any given time.

Section 9

Oconee County will pay County employees a per diem for meals while traveling on County business, including travel related to training. No per diem will be paid for meals that are included in registration fees. The rates will be \$8 for breakfast, \$12 for lunch and \$15 for dinner. Per Diem for breakfast will be reimbursed if the employee is required to leave home before 7:30 a.m. Per Diem for dinner will be reimbursed if the employee returns home after 6 p.m. For non-overnight travel reimbursement for meals will be based on actual expenditures for meals, limited to the per diem amounts above. Receipts for meals will be required for reimbursements.

Section 10

The Part-time Clerk position in the Clerk of Court's office first funded in the 2010-2011 budget is a temporary position, only. funding for this position is approved for an additional year, and is intended to increase the collection of past due fines and fees owed to the County. In order for this position to be considered in future budget years, the Clerk of Court's office must provide the Administrator with quarterly reports indicating the number of cases researched and the amount of fines and fees collected that are attributable to this position. These reports are due 15 days after the end of the quarter. Oconee County Council is not obligated to fund the position at such future time, however, all other factors notwithstanding. This position is never to be considered a permanent position unless and until Oconee County Council so designates it, so that this position is exempt from any provision of federal, state, or local law restricting the ability of Oconee County Council to decrease funding for the Office of the Clerk of Court. In other words, this position is not a part of the permanent funding of the Office of the Clerk of Court for Oconee County.

Section 11

Funding for the temporary Assistant Solicitor and Paralegal positions in the Solicitor's office first funded in the 2010-2011 budget is funded for an additional year and is intended to provide representation for Oconee County in the magistrate courts of Oconee County. These are temporary positions, only. In order for these positions to be considered in future budget years, the Solicitor's office must provide the Administrator with quarterly reports indicating the number of new cases referred each quarter, the number of court appearances each quarter and a certification from the Solicitor that these positions were only used for representation in magistrate court on Oconee County cases during the quarter. These reports are due 15 days after the end of the quarter. Oconee County Council is not obligated to fund these positions at such future time, however, all other factors notwithstanding. These positions are never to be considered permanent positions unless and until Oconee County Council so designates them, so that these positions are exempt from any provision of federal, state, or local law restricting the ability of Oconee County Council to decrease funding for the Office of the Tenth Circuit Solicitor. In other words, these positions are not a part of the permanent funding of the Office of the Tenth Circuit Solicitor for Oconee County.

Section 12

The First Fifteen Hundred Dollars (\$1500) of Oconee County building permit fees (under Community Development on the attached, and incorporated Oconee County Departmental Fees Schedule for this budget year) and related and associated Building Code fees are, to the extent permitted by law, hereby waived and set at \$0 for any Oconee County non-profit or eleemosynary entity duly recognized as such by the State of South Carolina and granted tax exempt status by the Internal Revenue Service of the United States ("IRS"), only for so long as such entity maintains such non-profit or eleemosynary status and tax exempt recognition by the IRS. All building permit fees and building code fees in excess of \$1500, per applying non-profit, eleemosynary entity per application, will be applied and collected as usual, per this budget, this proviso, and the attached, incorporated Oconee County Departmental Fees Schedule. Oconee County Council hereby determines and finds that this reduction in fees is appropriate and justified by the provision of public

services which these non-profit, eleemosynary entities provide to Oconee County and the public of Oconee County – services of public use and public benefit which would otherwise have to be provided by some unit of local government.

Section 13

Pursuant to authority given to governing bodies of South Carolina counties by the South Carolina General Assembly in Section 12-43-360 of the South Carolina Code of Laws, 1976, as amended, the Oconee County Council hereby reduces the assessment ratio otherwise applicable in determining the assessed value of general aviation aircraft subject to property tax in Oconee County to a ratio of four percent (4%) of the fair market value of such general aviation aircraft. Such assessment ratio shall apply uniformly to all general aviation aircraft subject to *ad valorem* property taxation in Oconee County. This proviso first became effective in the 2011-2012 budget ordinance and is a part of the budget ordinance beginning July 1, 2014 and ending June 30, 2015.

Section 14

The Oconee County fund balance policy, as stated and established in Oconee County Resolution R2011-09, is hereby implemented as a part of this budget. Oconee County Council hereby sets the following amounts of fund balance for the respectively stated purposes:

Assigned funds for the Solid Waste Reserve fund balance:	\$2,411,628
Assigned funds for the Healthcare Reserve fund balance:	\$3,215,644
Assigned funds for OJRSA Economic Development:	\$ 610,000

Section 15

County Council adopts the employee benefit plan and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments.

Section 16

County Council adopts the retiree health benefit plan as modified and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments.

Section 17

Oconee County receives federal, state and local grants for specified purposes. Oconee County is hereby authorized, absent any other factor, to apply for, receive, and expend all such grants for which no local match is required or for which such funds are budgeted herein, in addition to all other authority elsewhere given, and in accordance with all other policies and directives of Oconee County. These grants, including any local match, are deemed budgeted for the specified purposes upon acceptance of such grants. These grants are budgeted for on a project basis in accordance with the grantors' terms and conditions instead of an annual basis and as such, unexpended appropriations for uncompleted grant projects are carried forward as a part of the budget authorized by this ordinance.

2014-2015



FISCAL SUMMARY

BUDGET DETAIL BY FUND

This section provides an overview of the County budget at the fund type level. First, a brief narrative defines the budgetary basis used by Oconee County for each fund type and the principles of fund accounting. Following the narrative, an explanation of the purpose of each fund and a multiple-year comparison of funding levels is provided.

BASIS OF BUDGETING

Oconee County uses the US generally accepted accounting principles (GAAP) basis of accounting for all financial transactions including actual financial statements and budgets. Examples of the GAAP bases of accounting include cash accounting, modified accrual accounting, or accrual accounting. There is no requirement that the budget be prepared consistent with GAAP; however, the county budget is prepared, for the most part, to be consistent with GAAP in an effort to maximize the value of the comparison of the budget to actual results. Governmental funds use the modified accrual basis of accounting. Proprietary and fiduciary funds also use the accrual basis of accounting. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of deferred revenue, and in the presentation of expenses versus expenditures.

FUND ACCOUNTING

Fund accounting is a method of segregating resources into categories to identify both the source of the funds and the use of the funds. The purpose of this segregation is to demonstrate and communicate accountability, stewardship, financial condition, and performance. A description of each category and fund is provided on the next few pages as well as a chart of County operations expenditures for the past three fiscal years by fund type.

GOVERNMENTAL FUNDS

Governmental funds reflect a modified accrual basis of accounting. Revenues are recorded when they become both measurable and available to finance operations during the current fiscal period. Expenditures are recorded when a liability is incurred with certain limitations. Governmental funds are used to account for the county's expendable financial resources and the related liabilities and include the general fund, special revenue funds, capital projects funds, and debt service funds. The following are the County's governmental fund types.

General Fund

The General Fund is the government's primary operating fund and accounts for the revenues and expenditures for the general operations of the County, except those that are required to be accounted for in other separate funds. Revenues are primarily derived from general property taxes, intergovernmental revenue, licenses, permits, and fees, charges for services, fines and forfeitures, miscellaneous and other revenue, and interest and investment income. All revenue is collected in this fund, except amounts that are specifically collected to service debt; construct or acquire major capital assets; to fund special projects as legally restricted to expend for the specific purpose; customer sales income from proprietary funds; or for which the county treasurer collects taxes and other funds in a fiduciary capacity. Operational expenditures include, but are not limited to, general government, public safety, transportation, public works, judicial services, culture and recreation, and health and welfare. Routine capital replacements are appropriated in the general fund; however, major capital acquisitions or construction projects usually are accounted for separately in a capital projects fund.

Special Revenue Funds

Special revenue funds are used to account for proceeds of specific revenue sources legally restricted, committed, or assigned to expenditures for specified purposes other than capital projects or debt service. The revenue sources include various taxes, grants, contributions, interfund transfers, and interest income. The County maintains the following special revenue funds:

- Emergency Services Protection District – used to account for funds restricted to provide fire, rescue, HAZMAT, and emergency management services within the unincorporated areas of the County,
- Miscellaneous Special Revenue – used to account for funds restricted and assigned for specific expenditures relating to grants and contributions,

- 911 Fund – used to account for AT&T wireless, competitive local exchange carrier (CLEC), and State wireless funds specifically restricted to expenditure for 911 communications systems,
- State Accommodations Tax – used to account for State accommodation tax proceeds restricted to expenditures that promote tourism in the County,
- Local Accommodations Tax – used to account for Oconee County’s accommodations tax restricted to expenditure that attract tourism,
- Sheriff’s Victims’ Assistance – used to account for the Sheriff’s funds from fines restricted by State statutes to provide assistance and advocacy services to victims of crime,
- Solicitor’s Victims’ Assistance – used to account for the Solicitor’s funds from fines restricted by State statutes to provide assistance and advocacy services to victims of crime,
- Library State Aid – used to account for restricted funds from the State for library expenditures,
- Tri-County Tech – used to account for funds from taxes that are assigned to provide aid to Tri-County Technical College, and
- Road Maintenance – used to maintain roadways including repairing pot holes, road shoulders, and resurfacing of road infrastructure within the County.

Capital Projects Funds

The capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned for the acquisition of capital assets or construction of major capital facilities. Funding for capital projects is provided through the issuance of debt, transfers from governmental funds, developer reimbursements, state and federal funding, and interest income. The County has the following capital projects funds:

- General Capital Projects Fund – used to account for funds to be used to account for the acquisition of capital equipment and construction of major capital facilities,
- Economic Development – used to account for the acquisition and construction of facilities or infrastructure for the promotion of economic development within the County, and
- Bridges and Culverts – used to account for the resources assigned to the replacement and construction of the County’s bridges.

Debt Service Funds

The Debt Service Fund is used to account for the financial resources that are restricted for the payment of general long-term debt principal, interest, and related costs. The financial resources for this fund result from the collection of taxes levied specifically for the repayment of the County’s debt.

PROPRIETARY FUNDS

Proprietary Funds are used to account for the County’s continuing business-type activities. Proprietary Funds use an accrual basis of accounting that is more similar to that used by private sector businesses with the measurement focus on net income and cash flows. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The two types of proprietary funds are the enterprise fund and the internal service fund. Oconee County only reports enterprise funds.

Enterprise Funds

Enterprise funds are used to account for operations that mainly provide goods or services to external customers and that are financed and operated where the costs of providing the goods or services is intended to be financed or recovered primarily through user charges. The county has two enterprise funds.

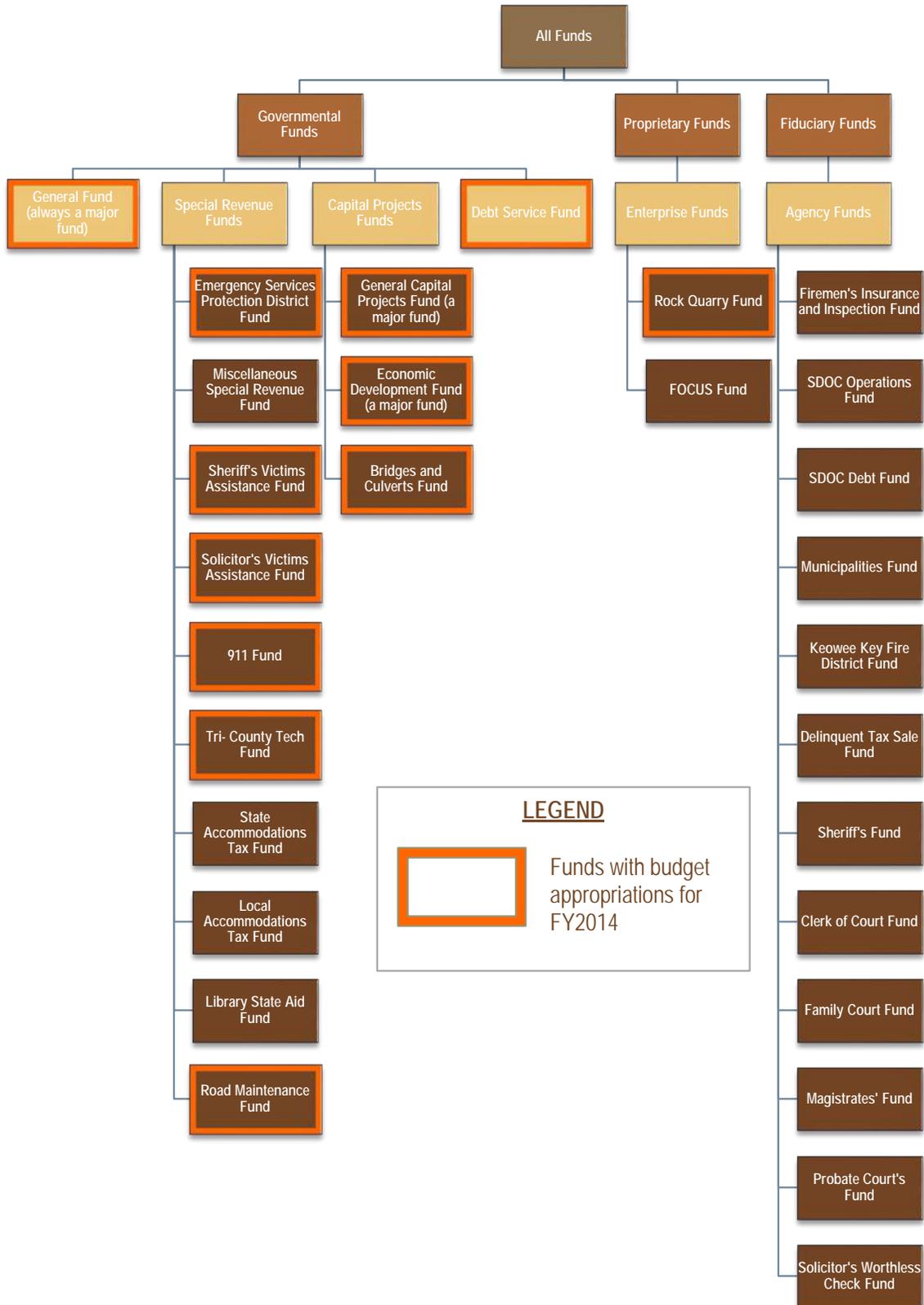
- Rock Quarry – used to account for the production and sales of mine blue granite for use in landscaping and construction projects and
- FOCUS (Fiber Optics Creating Unified Solutions) – used to account for the installation and lease of the broadband network to internet service providers.

FIDUCIARY FUNDS

Fiduciary funds account for assets of individuals, private organizations, or other governments for which the County has a fiduciary or custodial responsibility. The trust funds are used to report resources held and administered, generally with a trust agreement that affects the degree of management involvement and length of time that the resources are held (i.e. pension trust funds, investment trust funds, and private-purpose trust funds). Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments on behalf of the external agency. Of the fiduciary fund types, the County only maintains agency funds.

- Firemen's Insurance and Inspection Fund – used to account for funds collected on insurance premiums that are to be equitably distributed to the volunteer fire departments for the sole use of improving and maintaining skilled and efficient fire departments in the County,
- School District of Oconee County (SDOC) Operations – used to account for revenues collected by taxes on behalf of the School District of Oconee County for their operations,
- SDOC Debt Fund – used to account for revenues collected by taxes on behalf of the School District of Oconee County for their Debt Service,
- Municipalities' Fund – used to account for revenues collected by taxes on behalf of the Municipalities,
- Keowee Key Fire District Fund – used to account for revenues collected by special assessment through taxes on behalf of Keowee Fire District,
- Delinquent Tax Sale Fund – used to account for monies received from the annually tax sale of delinquent real estate taxes,
- Sheriff's Fund – used to account for various bank accounts held in the Sheriff Department's name for monies received from criminal activities pending court rulings,
- Clerk of Court Fund – used to account for State's portion of monies collected by the Clerk of Court from the fines, fees, and surcharges related to Common Pleas and General Sessions,
- Family Court Fund – used to account for State's portion of monies collected by the Clerk of Court from the fines, fees, and surcharges related to Family Court,
- Magistrates' Fund – used to account for the Magistrates' fines, fees, assessments, and surcharges of received from persons found guilty of violating the law,
- Probate Court's Fund – used to account for fees retained the Probate Court, and
- Register of Deeds Fund – used to accounts for Register of Deeds' fees on document recording stamps and mechanic liens held in escrow,
- Solicitor's Worthless Check Fund – used to account for Solicitor's retained portion of bad check collections.

Oconee County Fund Structure FY2014



GENERAL FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	2011 Audited	2012 Audited	2013 Audited	2014 Budgeted	2015 Budgeted
Revenues					
Property Taxes	\$ 33,103,802	\$ 31,099,988	\$ 30,660,362	\$ 31,070,200	\$ 31,182,317
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,528,177
Licenses, Permits, and Fees	2,649,168	2,658,935	2,846,954	2,980,950	2,883,182
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500
Charges for Services	1,449,809	1,681,043	1,714,530	1,783,492	1,829,600
County Airport	-	-	-	-	-
Parks, Recreation, and Tourism Commission	-	-	-	-	-
Fee in Lieu of Taxes and Franchise Fees	-	-	-	-	-
Interest and Investment Income	358,726	375,681	272,002	237,600	252,850
Miscellaneous and Other	218,145	141,721	263,469	91,063	201,816
	41,607,204	39,315,207	39,550,702	39,955,785	40,211,442
Expenditures					
Current					
General Government	12,476,761	13,184,668	11,099,798	10,374,660	9,735,746
Public Safety	13,596,957	13,758,949	15,851,102	16,190,063	16,465,636
Transportation	4,566,985	4,639,388	4,259,222	3,773,396	3,492,129
Public Works	3,771,339	3,935,370	3,629,276	3,673,451	3,566,255
Judicial Services	2,412,446	2,571,318	2,592,198	2,638,054	2,762,627
Culture and Recreation	2,461,420	2,555,352	2,559,165	2,735,666	2,772,115
Health and Welfare	579,338	569,185	255,664	935,850	921,847
Economic Development	266,608	412,310	407,090	521,285	512,051
Principal Retirement	-	304,220	627,298	313,859	806,961
Interest and Fiscal Charges	-	18,715	32,998	23,501	47,191
	40,131,854	41,949,475	41,313,811	41,179,785	41,082,558
Excess (Deficiency) of Revenues Over Expenditures	1,475,350	(2,634,268)	(1,763,109)	(1,224,000)	-
Other Financing Sources (Uses)					
Transfers In	1,124,637	586,844	189,133	1,054,000	804,000
Transfers Out	(1,883,872)	(163,608)	(1,515,568)	(55,000)	(112,725)
Capital Lease	-	1,614,812	-	(300,000)	-
Sale of Capital Assets	57,868	42,326	31,171	25,000	36,855
Insurance Recoveries	-	14,992	232,576	300,000	142,986
	(701,367)	2,095,366	(1,062,688)	1,024,000	871,116
Net Change in Fund Balances	773,983	(538,902)	(2,825,797)	(200,000)	-
Fund Balance - Beginning of Year	24,398,068	25,172,051	24,633,149	21,807,352	21,585,860
Prior Period Adjustment	-	-	-	-	-
Fund Balance - Ending of Year	\$ 25,172,051	\$ 24,633,149	\$ 21,807,352	\$ 21,607,352	\$ 21,585,860

**ALL BUDGETED FUNDS
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**

	Governmental Fund Types			Enterprise Fund	Total All Funds
	General Fund	Capital Projects Funds	Special Revenue Funds		
Revenues					
Property Taxes	\$ 31,182,317	\$ 1,606,000	\$ 3,460,500	\$ -	\$ 36,248,817
Other Taxes	-	-	-	-	-
Intergovernmental	3,528,177	-	-	-	3,528,177
Licenses, Permits, and Fees	2,883,182	-	-	4,701,600	7,584,782
Fines and Forfeitures	333,500	-	122,000	-	455,500
Charges for Services	1,829,600	-	-	-	1,829,600
Interest and Investment Income	252,850	-	400	3,500	256,750
Miscellaneous and Other	201,816	950,000	415,000	500	1,567,316
	40,211,442	2,556,000	3,997,900	4,705,600	51,470,942
Expenditures					
Current					
General Government	10,589,898	-	1,066,000	-	11,655,898
Public Safety	16,465,636	-	2,081,895	-	18,547,531
Transportation	3,492,129	1,720,000	1,050,000	-	6,262,129
Public Works	3,566,255	-	-	-	3,566,255
Judicial Services	2,762,627	-	-	-	2,762,627
Education	-	-	-	-	-
Culture and Recreation	2,772,115	-	-	-	2,772,115
Health and Welfare	921,547	-	-	-	921,547
Economic Development	512,051	3,110,000	-	-	3,622,051
Rock Quarry	-	-	-	3,059,854	3,059,854
FOCUS	-	-	-	1,200,100	1,200,100
	41,082,258	4,830,000	4,197,895	4,259,954	54,370,107
Excess (Deficiency) of Revenues Over Expenditures	(871,116)	(2,274,000)	(199,995)	445,646	(2,899,165)
Other Financing Sources (Uses)					
Transfers In	804,000	447,725	40,000	-	1,291,725
Transfers Out	(112,725)	-	-	(750,000)	(862,725)
Insurance Recoveries	142,986	-	-	-	142,986
Lease Financing Proceeds	-	-	-	-	-
Sale of Capital Assets	36,855	-	-	-	36,855
	871,116	447,725	40,000	(750,000)	608,841
Net Change in Fund Balances	-	(1,826,275)	(159,995)	(304,354)	(2,290,324)
Fund Balance - Beginning of Year	22,146,942	10,431,286	3,732,229	13,672,393	49,982,850
Fund Balance - Ending of Year	\$ 22,146,942	\$ 8,605,011	\$ 3,572,234	\$ 13,368,039	\$ 47,692,526

MAJOR REVENUE SOURCES DESCRIPTIONS, PROJECTION ASSUMPTIONS, AND TRENDS

As part of the annual budget preparation, Oconee County's Finance staff estimates the revenues that will be available to spend for governmental functions during the upcoming year. Each source of revenue is estimated separately, based upon historical trend analysis, as well as informed expert judgment of the departmental managers or elected officials. Furthermore, economic, political, and legislative factors are considered when projecting revenues. The resulting projection guides the Administrator in adjusting the submitted departmental spending requests.

PROPERTY TAXES

Property taxes are the taxes levied on the real and personal property within the County's boundaries. The annual budgeted property tax revenues are projected based upon the type of property being taxed using historical and economic indicators.

Property taxes are calculated using the following three components:

1. **Property Classifications and Assessment Ratios:** Real and personal property are divided into several different classifications. Each property class is assessed at percentage, or ratio, specific to that property class as set forth by State law. The property's assessed value is calculated by multiplying the assessment ratio by the market value of the property.

Property Classifications and Assessment Ratios	
Primary Residences	4.0% of fair market value
Agricultural Property (privately owned)	4.0% of use value
Agricultural Property (corporate owned)	6.0% of use value
Other real estate	6.0% of fair market value
Personal property	10.5% of income tax depreciated value
Manufacturing Property	10.5% of fair market value
Utility Property	10.5% of fair market value
Railroads, Private Carlines, Airlines and Pipelines	9.5% of fair market value

2. **Fair Market Value:** Real property (other than agricultural and property subject to a negotiated fee in lieu of taxes) must be appraised to determine the fair market value. Real property is reappraised on a countywide basis every five years and usually subject to reassessment.

Personal property is valued differently depending on the type of property. Motor vehicles are valued in accordance with nationally recognized publications of value (except that the value may not exceed 95% of the prior year's value) from which discounts are allowed for high mileage. Personal property of merchants and other businesses is valued at cost from which income tax depreciation is deducted each year until a residual value is reached. Manufacturers' property is valued at cost from which a fixed depreciation percentage is deducted each year until a residual value is reached. Utilities are valued using the unit valuation method considering the utilities' operations as a whole.

3. **Millage:** The tax rate, or millage, is calculated annually by multiplying the portion of the budget's expenditures not offset by other revenue sources by one one-thousandth of total assessed property value within the County. The result equals the value of one mill. Once the estimated value of the mill is determined, the County's projected expenditures are divided by the value of the mill to determine the millage rate. Then, the Administrator and County Council will adjust the projected expenditures and revenues in accordance with State the goals and objectives set for upcoming year.

For fiscal year 2012-2013, the County's property tax revenues are anticipated to decrease by 1.81% from the prior year's budget due to modest economic recovery.

Further, the portion of the property taxes for utilities and manufacturing are based on the State's assessment. The State's actual assessment is not available to the County until August. The State's assessment can vary from year to year resulting in a contrast from the County's budget estimate to the resulting actual revenue for these taxes. Duke Energy, an electric utility company, is the County's largest taxpayer and is therefore, assessed by the State. The State's actual assessment of Duke Energy's taxes could significantly impact the County's tax revenues.

INTERGOVERNMENTAL

Intergovernmental revenues are received by the County from other government or public entities, and include payments in lieu of taxes, state shared revenues, grants, and certain payments required by intergovernmental agreements (IGA's). The primary sources of intergovernmental revenues for the County come from the Federal government and the State of South Carolina. The largest source of intergovernmental revenue is the State's Aid to Subdivisions with the Federal National Forestry revenue second.

LICENSES, PERMITS, AND FEES

Oconee County collects revenue from a variety of licenses, permits, and fees that are charged by various County departments. Licenses authorize an individual or business to operate an ongoing activity. Permits differ in that the activity authorized is over a limited period of time. The revenue generated from licenses and permits is generally used to offset the cost of issuance. Fees are voluntary charges imposed on an individual or business for a service or facility provided directly to that individual. Rates for licenses, permits, and fees are approved by County Council, unless otherwise set forth in State statutes. Examples of licenses, permits, and fees include building permits, marriage licenses, and overdue book fees.

FINES AND FORFEITURES

Through statutory and enforcement authority, Oconee County collects various fines such as civil traffic citations and court fines.

CHARGES FOR SERVICES

Charges for Services consist of program revenues that include charges to customers who purchase, use, or directly benefit from the goods, services, or privileges provided. For example, the County charges patrons for access to recreational facilities, rental of facilities, and concessions specific to the parks, airport, and solid waste.

INTEREST AND INVESTMENT INCOME

The Oconee County Treasurer is responsible for the investing the County's funds. Investments in certificates of deposits (CD's), the State investment pool, and other interest bearing accounts generate interest and investment revenue for the County.

MISCELLANEOUS AND OTHER

Oconee County classifies miscellaneous revenues as any revenues that do not fall within a more specific revenue category. Examples of miscellaneous revenues include facility rental, pay phone receipts, Animal Control court settlements, forfeited land sales, and refunds and reimbursements.

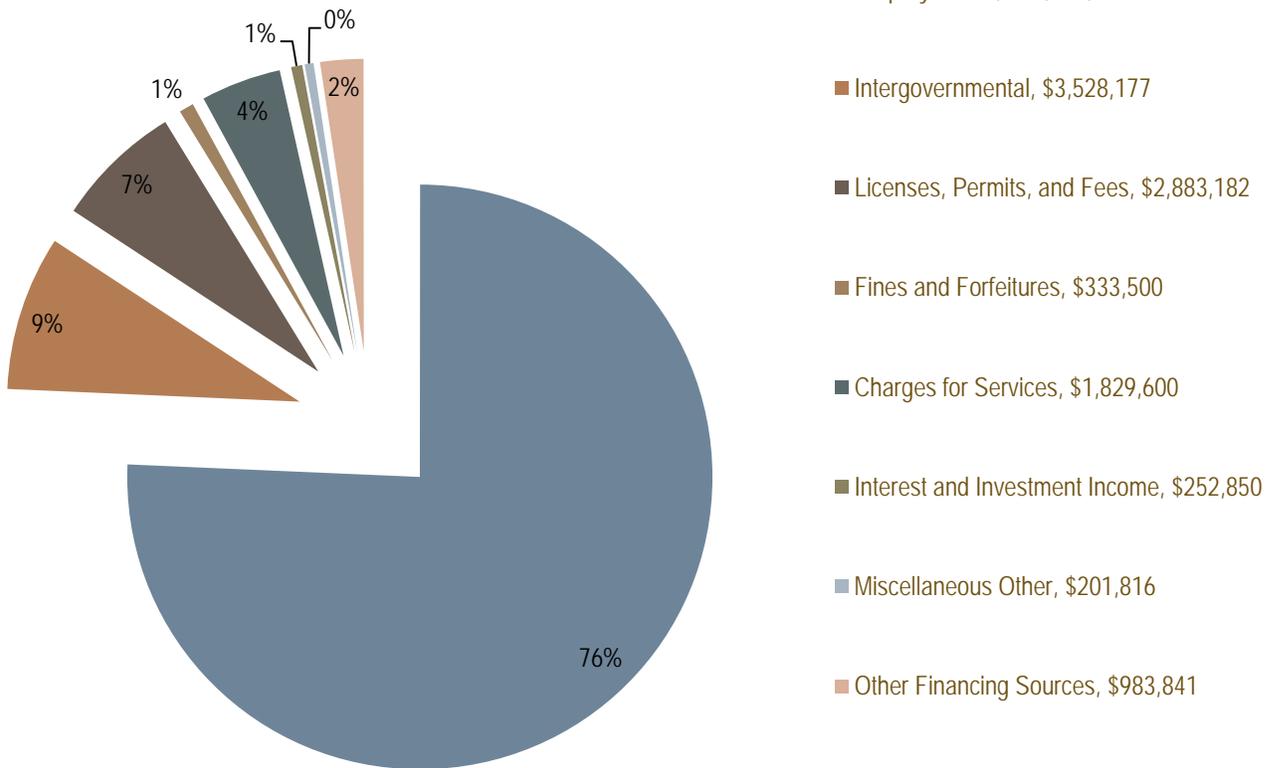
OTHER FINANCING SOURCES

Other financing sources are inflows of financial resources but are reported separately from the revenues. Examples of other financing source are transfers between funds, proceeds from issued debt, sale of capital assets, and insurance recoveries.

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES SUMMARY

	2011 Audited	2012 Audited	2013 Audited	2014 Budgeted	2015 Budgeted
Revenues					
Property Taxes	\$ 33,103,802	\$ 31,099,988	\$ 30,660,362	\$ 31,070,200	\$ 31,182,317
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,528,177
Licenses, Permits, and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,883,182
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,829,600
County Airport	-	-	-	-	-
Parks, Recreation, and Tourism Commission	-	-	-	-	-
Fee in Lieu of Taxes and Franchise Fees	-	-	-	-	-
Interest and Investment Income	358,726	375,681	272,002	237,600	252,850
Miscellaneous and Other	218,145	140,520	263,469	91,063	201,816
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	983,841
	\$ 42,789,709	\$ 42,355,426	\$ 40,003,582	\$ 41,534,785	\$ 41,195,283

Where does the General Fund's money come from?



**GENERAL FUND
DETAIL REVENUES BY REVENUE CLASS**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Property Taxes					
Property Taxes - Operations	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317
Total Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317

Intergovernmental					
Anderson Oconee Meth-Grant	9,485	-	-	-	-
Salary Reimbursement - Solicitor	-	-	-	-	-
Impact Fee For Tires	29,692	28,360	26,346	22,000	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
Flood Control	4,072	5,012	12,868	12,000	10,000
Tax Forms	-	-	394	-	-
Accomodation Tax	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576
Coroner Supplement	1,575	1,575	1,181	1,576	1,576
Registration Board	-	6,248	4,861	2,000	4,000
Register of Deeds Supplement	1,575	1,575	1,575	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576
Probate Judge Supplement	1,575	1,575	1,575	1,576	1,576
Veterans' Affairs State Aid	5,267	4,951	5,100	5,100	5,100
Resource Officer Reimbursement	155,604	153,092	157,557	153,000	157,000
Department of Social Services	103,317	100,663	102,797	100,000	103,000
Sheriff Title IVD Service of Process	11,963	10,428	10,527	10,000	10,500
National Forestry Title I Roads	350,772	224,567	227,538	225,000	227,500
Federal Owned Land PILT	-	34,307	33,517	30,000	33,500
Lake Patrol	11,165	-	-	-	-
Clerk of Court Title IV-D Unit Cost	129,505	110,406	108,168	87,000	109,197
Clerk of Court Title IV-D Incentive	7,407	-	30,756	30,000	29,000
Emergency Management Performance Grant FY2008	13,786	-	-	-	-
Emergency Management Performance Grant FY2009	8,874	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-
Total Intergovernmental	3,429,863	2,988,928	3,460,182	3,490,980	3,528,177

Licenses, Permits, and Fees					
Computer List Fees	-	-	-	-	-
Temporary Tag Collection	5,885	6,110	5,225	52,000	5,500
Vehicle Decal Fees - Treasurer	62,726	61,796	62,408	59,000	62,400
Franchise Fee Cable TV	133,555	127,128	116,461	140,000	160,000
Communication Tower Fees - Planning	6,000	13,000	3,000	5,000	15,000
Sheriff Civil Fees	8,195	8,703	6,006	5,000	6,010
Worthless Checks - Solicitor	-	7,995	30,138	5,500	8,000
Sign Fees - Roads and Bridges	1,766	2,640	6,676	1,200	2,500
Encroachment Fees - Roads and Bridges	-	-	-	-	43,000
Library Fines and Fees	41,314	43,365	41,341	45,000	41,200
Dog Adoption Fees - Animal Control	45,304	25,930	41,189	40,000	25,000
Cat Adoption Fees	15,986	10,180	27,430	12,000	15,000

DETAIL REVENUES – continued

Animal Boarding Fees - Animal Control	5,653	1,955	3,839	4,000	-
Mobile Home Moving Permit Fees - Building Codes	2,040	2,360	2,490	2,500	1,600
GIS Map Copies	3,849	2,667	2,039	2,500	-
Clerk of Court	456,652	447,973	413,115	500,000	2,000
3% State Document Fee	17,403	17,943	21,672	20,000	200
Vehicle Maintenance Labor Reimbursement	1,241	4,751	2,259	2,000	41,200
Probate Judge Estates	107,540	148,045	117,757	115,000	-
Probate Judge Advertising	8,325	8,560	9,708	7,600	116,000
Probate Judge Marriage License	3,045	7,950	7,615	5,800	43,000
Probate Judge Returns	660	630	570	250	-
Probate Judge Marriage Certificates	4,305	4,090	5,760	4,800	2,000
Probate Judge Marriage Ceremony	1,225	2,950	2,720	2,500	300
Probate Judge Orders	135	70	40	-	2,500
Probate Judge Conservators	4,430	1,657	1,660	1,000	2,500
Tax Collector Fees	55,292	51,918	37,971	300,000	4,800
Building Codes	317,185	305,696	427,712	350,000	7,000
Building Codes Mobile Home Fees	15,875	17,670	13,960	15,000	461,822
Building Codes Plan Review Fees	23,792	22,993	41,266	25,000	420,000
Subdivisions Plan Review Fees	1,725	650	1,480	2,000	-
Register of Deeds	436,697	440,984	507,642	500,000	500,000
One Stop Recording Fees	-	-	2,220	-	15,000
Solid Waste Impact Fee for Tires	2,811	1,981	2,386	2,400	2,500
Vital Statistic Fees	19,011	19,783	18,067	12,000	-
Magistrate Court Fees	7,165	2,704	1,429	1,500	-
Magistrate Civil Paper Fees	75,916	78,756	71,388	71,000	60,000
Magistrate Collection Cost	1,143	5,807	5,917	4,500	-
Solid Waste Tipping Fees	721,847	739,749	784,348	710,000	600
Documents - Planning	12	164	50	1,200	2,500
Land Use Appeals - Planning	177	237	-	-	5,000
911 Service Reimbursement - Oconee Medical Center	33,287	-	-	-	5,500
Worthless Checks	-	-	-	-	750,000
50% Tobacco Fines	-	-	-	500	2,400
Total Licenses, Permits, and Fees	2,649,169	2,647,540	2,846,954	2,980,950	2,448,422

DETAIL

REVENUES

-

continued

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
High Falls Park	111,021	132,544	119,728	13,000	120,000
South Cove Park	159,044	172,084	158,723	170,000	160,000
Chau Ram Park	29,820	28,148	25,082	30,000	26,000
PRT Revenue	34,049	-	-	-	-
PRT Season Pass/Treasurer	1,060	1,245	1,610	700	1,200
County Map Sales	250	218	258	200	250
Airport - Hanger Rent	89,855	110,044	114,529	105,000	115,000
Airport Comm./Mechanic	6,000	6,000	5,900	6,300	6,000
Tie Down	3,220	2,263	1,550	1,000	3,000
Airport Miscellaneoud	4,516	3,859	2,295	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
Airport - Call Out Fees	1,294	3,400	3,040	2,000	2,000
Airport - Long-Term Parking Fees	510	300	580	800	600
Airport- Ramp Fee	655	1,630	3,120	1,250	2,000
Airport - Aviation Fuel	268,949	266,112	267,035	273,280	268,000
Airport - Jet Fuel	302,344	504,462	544,844	709,412	545,000
Solid Waste - Recyclables	387,790	403,504	298,528	315,000	375,000
Solid Waste - Mulch Sales	38,840	34,729	30,921	35,000	35,000
Sheriff-Voluntary Extra Duty Pay	-	-	131,837	-	167,000
Total Charges for Services	1,449,807	1,681,092	1,714,530	1,783,492	1,829,600
Interest and Investment Income					
Interest - Administrative Investment Accounts	211,840	151,407	164,130	122,000	150,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,190	-	2,884	1,300	1,300
Interest - Solid Waste Investment Accounts	83	-	-	-	-
Interest - State Investment Accounts	763	15,507	18,293	2,000	18,300
Interest - World's Foremost Investment Accounts	(292)	7,771	7,750	6,800	6,000
Interest - Capital Expend Investment Accounts	7,750	1,881	247	1,500	250
Interest - Multi Bank Investment Accounts	110,375	150,083	63,713	70,000	63,000
Interest - 1st Empire Investment Accounts	794	-	-	-	-
Interest - 1st Tennessee Investment Accounts	6,171	49,031	14,985	34,000	14,000
Interest - Walhalla Rescue Squad Loan	19,052	-	-	-	-
Total Fee in Lieu of Taxes and Franchise Fees	358,726	375,680	272,002	237,600	252,850
Miscellaneous and Other					
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924
Court Settlements - Animal Control	1,975	314	-	-	-
Forfeited Land Commission (FLC) Delinquent Tax Fee - Auditor	11,115	5,230	(4,906)	-	-
Forfeited Land Commission (FLC) Land Contribution - Auditor	-	-	-	-	-
Forfeited Land Commission (FLC) Land Sales - Auditor	20,585	7,618	(1,365)	-	-
Forfeited Land Commission (FLC) Processing Fees - Auditor	1,340	600	30,781	-	-

DETAIL REVENUES – continued

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Miscellaneous Income - Sheriff	6,975	9,203	6,658	6,500	6,650
Miscellaneous Income - Soil and Water Conservation District	6,139	6,139	2,479	6,139	6,139
National Forestry- Title I - Roads	-	-	-	-	-
Rent - Bantam Chef	3,000	2,750	3,000	3,000	3,000
Rent - Oconee/Pickens Vocational Rehabilitation Center	7,806	10,000	8,333	-	-
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400
Storm Water Assistance Fund	1,505	2,027	2,000	2,800	2,800
Temporary Adjustment/ Supplemental	3,520	-	-	-	-
Total Miscellaneous and Other	218,145	140,520	263,469	91,063	201,816
Total General Fund Revenues	41,607,203	39,420,144	39,610,875	39,949,785	39,992,500

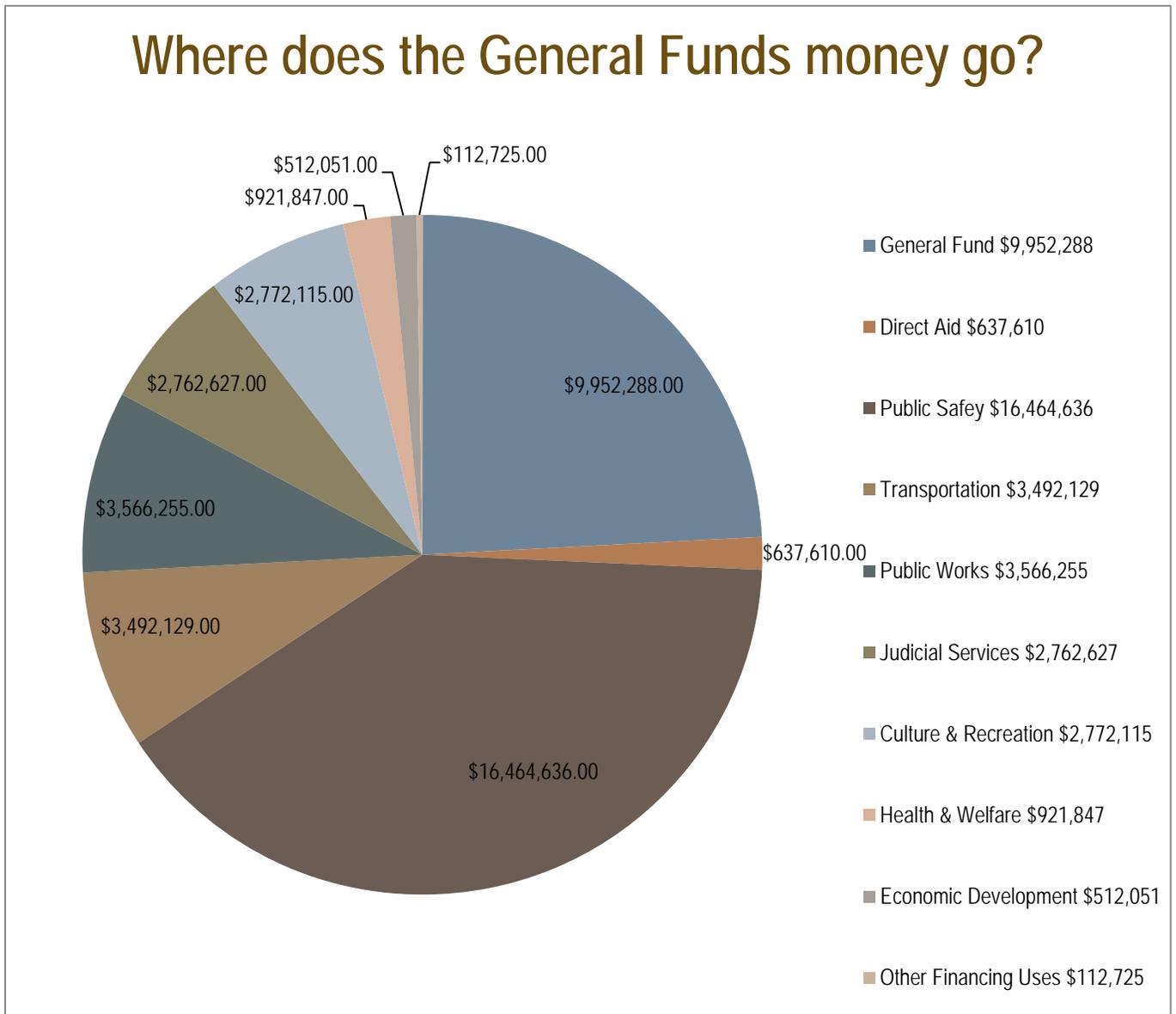
**GENERAL FUND
OTHER FINANCING SOURCES DETAIL**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Transfer From Miscellaneous Special Revenues Fund	29,182	-	-	-	-
Transfer From Rock Quarry	23,500	23,500	40,139	25,000	25,000
Transfer From State Accommodations Tax	890,506	776,152	116,991	1,000,000	750,000
Transfer From Local Accommodations Tax	-	28,750	32,003	29,000	29,000
Transfer From Emergency Services Protection District	57,949	-	-	-	-
Sale of Capital Assets	23,500	-	-	-	-
Insurance Recovery & Health Plan	57,868	42,325	31,171	25,000	36,855
2011 Capital Lease Purchase Funds	-	14,991	232,576	300,000	142,986
2014 Capital Lease Purchase Funds	-	1,614,812	-	-	-
Capital Lease Purchase Funds	-	-	-	-	-
Use of Assigned Fund Balance - Solid Waste	-	-	-	200,000	-
Use of Assigned Fund Balance - Health Care	-	-	-	-	-
Use of Fund Balance in Compliance with Fund Balance Policy	-	552,236	-	-	-
Misc Wynn Restitution	-	-	-	-	-
Total General Fund Other Financing Sources	1,082,505	3,052,766	452,880	1,579,000	983,941

GENERAL FUND

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Expenditures					
General Government	\$ 10,686,664	\$ 10,576,004	\$ 10,106,633	\$ 11,017,604	\$ 9,952,288
Direct Aid	1,798,845	2,631,351	3,003,705	374,984	637,610
Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	16,465,636
Transportation	4,566,985	4,639,387	4,259,222	3,773,396	3,492,129
Public Works	3,771,339	3,935,370	3,629,276	3,673,451	3,566,255
Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	2,762,627
Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	2,772,115
Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	921,847
Economic Development	266,608	412,310	407,090	521,285	512,051
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725
	\$ 43,814,570	\$ 44,670,989	\$ 45,833,084	\$ 41,909,770	\$ 41,195,283

EXPENDITURES AND OTHER FINANCING USES SUMMARY



**GENERAL FUND
EXPENDITURES BY DEPARTMENT**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
General Government					
Administrative Services	-	-	-	980,199	915,468
Administrator	227,009	479,131	568,271	741,630	462,205
Assessor	2,393,637	1,315,143	1,004,143	1,101,697	1,111,586
Auditor	422,487	438,844	463,786	462,857	462,869
Board of Assessment Appeals	5,853	7,618	8,211	11,622	11,624
Building Codes	510,992	488,342	499,864	-	-
County Council	317,917	319,528	329,753	342,064	296,549
Delinquent Tax Collector	356,677	438,025	420,321	453,898	451,193
Direct Aid	1,798,845	2,616,859	3,003,705	-	-
Engineering Services	2,263	-	-	-	-
Facilities Maintenance	960,481	1,160,262	1,096,123	1,086,510	1,129,483
Finance	568,331	560,894	565,371	-	-
Human Resources	903,330	885,481	769,723	-	-
Information Technology	1,427,146	1,582,814	1,288,422	1,308,079	1,085,177
Legislative Delegation	79,209	84,909	84,711	86,441	86,796
Non-Departmental	1,433,594	1,530,880	1,781,543	2,281,282	2,465,352
Planning	198,165	231,264	220,148	-	-
Procurement	185,923	193,055	170,569	202,662	157,452
Register of Deeds	299,788	319,488	321,593	328,283	318,414
Soil and Water Conservation District	63,579	63,493	56,322	71,740	72,923
Tax Center	987	-	-	-	-
Treasurer	482,699	515,728	502,703	517,197	536,256
Vehicle Maintenance	775,691	847,424	809,592	867,480	842,031
Voter Registration and Elections	159,767	200,373	169,235	173,965	184,520
Zoning	3,696	-	-	-	-
	13,578,068	14,279,555	14,134,109	11,017,606	10,589,898
Public Safety					
Animal Control	461,913	523,500	448,864	523,533	524,033
Community Development	510,992	465,705	537,985	615,123	610,707
Communications	1,302,393	1,382,445	1,379,004	1,525,990	1,544,092
Coroner	151,996	158,268	174,130	361,683	164,241
Detention Center	2,815,534	2,761,947	2,635,944	3,042,614	2,981,440
Emergency Management	150,000	150,000	908,493	632,274	529,263
Emergency Services	-	-	384,797	-	-
Fire Services	473,112	1,303,000	3,334,525	3,041,166	3,014,452
Sheriff	6,222,110	6,591,695	6,755,089	6,442,098	7,097,408
	12,088,050	13,336,560	16,558,831	16,184,481	16,465,636
Transportation					
Airport	807,098	1,020,817	980,155	1,177,597	865,642
Roads and Bridges	3,759,887	3,618,570	3,279,067	2,595,799	2,626,487
	4,566,985	4,639,387	4,259,222	3,773,396	3,492,129
Public Works					
Solid Waste	3,771,339	3,935,370	3,629,276	3,673,451	3,566,255
Judicial Services					
Clerk of Court	663,266	749,901	726,600	736,715	757,672
Magistrate	643,373	684,584	656,558	738,385	722,898
Probate Court	441,464	373,911	365,595	383,191	385,143
Public Defender	150,000	175,000	212,000	200,000	200,000
Solicitor	514,343	623,978	631,445	677,375	696,914
	2,412,446	2,607,374	2,592,198	2,735,666	2,762,627

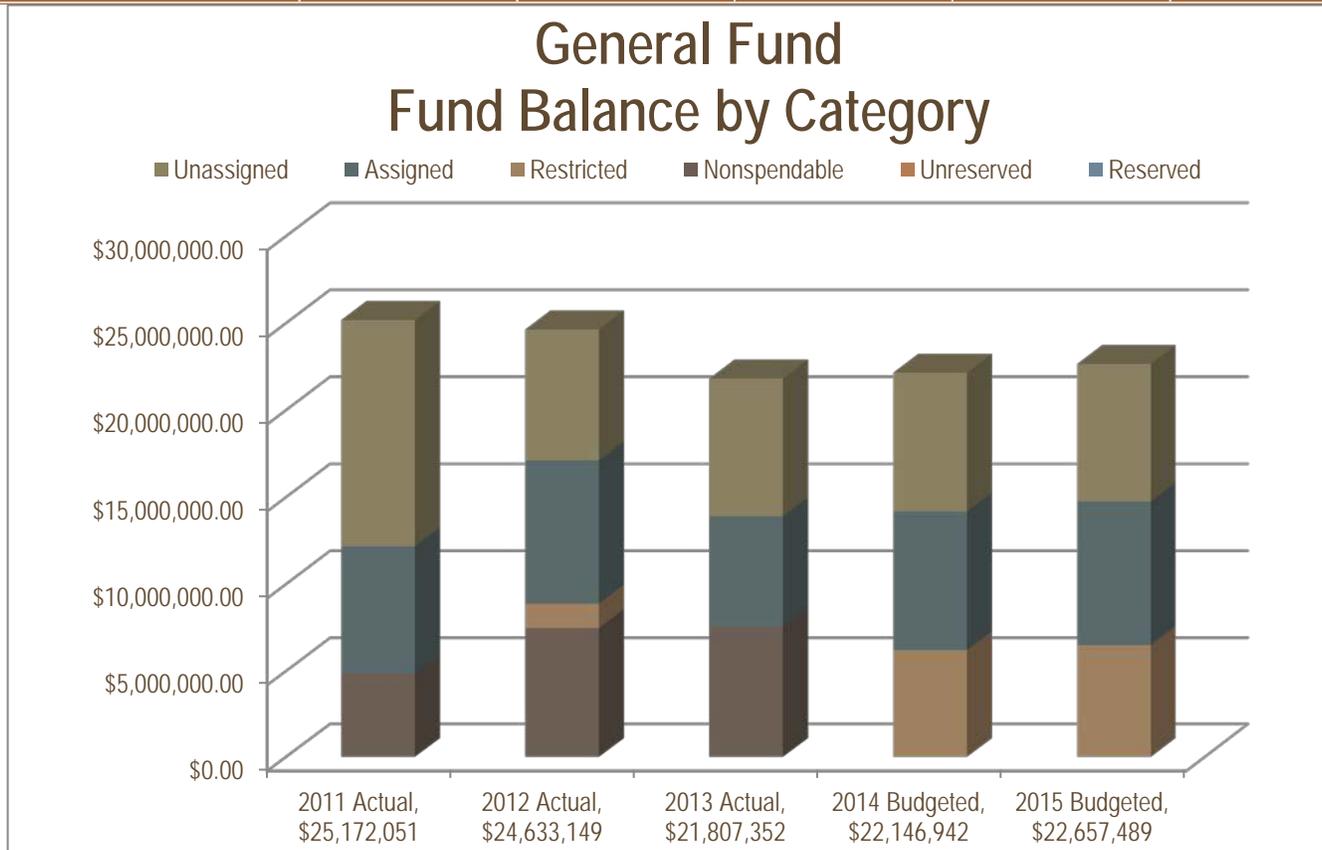
EXPENDITURES BY DEPARTMENT - continued

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Culture and Recreation					
Chau Ram Park	174,622	192,144	193,060	188,807	225,853
High Falls Park	274,886	281,133	885	276,622	335,923
Library	1,283,492	1,304,984	1,318,677	1,392,757	1,345,356
Parks, Recreation, and Tourism	459,576	534,890	480,773	506,071	488,184
South Cove Park	268,844	248,583	301,770	273,797	376,799
	2,461,421	2,561,734	2,295,165	2,638,054	2,772,115
Health and Welfare					
Charity Medical	277,547	277,547	275,626	275,626	275,626
Direct Aid	1,130,927	1,119,053	1,054,899	375,984	361,984
Department of Social Services	7,864	11,852	8,616	12,500	12,500
Health Department	119,444	106,572	73,769	82,313	82,277
Veterans' Affairs	174,483	176,275	173,279	190,427	189,460
	1,710,265	1,691,299	1,586,189	936,850	921,847
Economic Development					
Economic Development	266,608	412,310	407,090	521,285	512,051
Other Financing Uses					
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725
Total Expenditures and Other Financing Uses	\$ 43,146,652	\$ 44,110,843	\$ 43,986,100	\$ 41,535,785	\$ 41,195,283

GENERAL FUND FUND BALANCES

The fund balance reflects the accumulated excess of revenues and other financing sources over expenditures and other financing uses for governmental functions. For fiscal years 2009 and 2010, the fund balance could be categorized as reserved or unreserved. However beginning with 2011, the Governmental Accounting Standards Board (GASB) issued Statement 54 that changed how governments are required to categorize fund balances. The five categories resulting from this statement are nonspendable, restricted, committed, assigned, and unassigned. The nonspendable fund balance accounts for inventories, prepaid accounts, land held for resale, and long-term portions of receivables and advances, which are not readily available for use. The restricted fund balance consists of amounts that can only be spent for specific purposes stipulated by constitution, external resource providers, or through enabling legislation. The committed fund balance includes portions that can be used only for specific purposes determined by a formal action of the government's highest level of decision-making authority. Amounts in the assigned fund balance are intended to be used for specific purposes but do not have the level of constraints as the restricted and committed fund balances. Finally, the unassigned fund balance is the remaining fund balance in the general fund and includes all spendable amounts not included in any other fund balance category.

Fund Balances	2011 Actual	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
Reserved	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved	-	-	-	-	-
Nonspendable	4,824,890	7,473,784	7,575,436	-	-
Restricted	-	1,401,505	-	6,201,707	6,501,707
Assigned	7,338,896	8,236,071	6,319,226	7,974,903	8,249,337
Unassigned	13,008,265	7,521,789	7,912,690	7,970,332	7,906,445
Total Fund Balance	25,172,051	24,633,149	21,807,352	22,146,942	22,657,489



2014-2015



GENERAL FUND DEPARTMENTAL

OFFICE OF ADMINISTRATIVE SERVICES

MISSION STATEMENT

The mission of administrative services is to provide the highest quality leadership, customer service, human resource services, financial services, and strategic planning services to Oconee County.

In providing leadership, services, and products, our department strives to conduct business with the highest degree of integrity, following established best business practices, actively fostering productive cooperation among all stakeholders within Oconee County Government, while promoting and rewarding the highest quality work and personal experiences for our citizens, employees, visitors, and community.

Vision and Value Statements

Administrative Services provides systems and services that create a positive climate in support of Oconee County's Mission. This environment fosters the highest potential of amongst our community in service to citizens, employees, and visitors.

Through collaborative efforts of a professional workforce our department implements and adopts changes to systems that help us to:

- Provide superb customer service
- Recognize and value the contributions of our staff
- Optimize resources according to established goals and priorities
- Ensure that our workforce is diverse and talented
- Create a positive work environment that fosters continuous learning
- Inspire staff to become responsible community members
- Maximize the use and preserve the capital assets of the County
- Ensure continuous improvement of services by enhancing business operations routinely
- Participate in the governance of our County
- Maintain an updated employee handbook and policy manual
- Promote the effective use of sustainable resources
- Recognize and implement best business practices
- Collaborate with other departments to create solid working relationships based on mutual respect and trust

"The Right Target: The Triple Bottom Line"

In high performing organizations, everyone's energy is focused on not just one bottom line, but three bottom lines – being the **provider of choice**, the **employer of choice**, and the **investment of choice**. This triple bottom line is the right target and can make the difference between mediocrity and greatness. The leaders in high performing organizations know that their bottom line depends on their customers, their people, and their investors. These leaders realize the following:

Profit is the applause you get for taking care of your customers and creating a motivating environment for your people.

Provider of Choice

Being the provider of choice is becoming increasingly more challenging. Competition is fierce as new competitors emerge unexpectedly. Customers are more demanding with many more options at their fingertips. They expect to get what they want when they want it, and they want to have it customized to suit their needs. The world has changed in such a way that today the buyer, not the seller, is sitting in the driver's seat. These days, nobody has to convince anybody that the customer reigns. People are realizing that their organizations will go nowhere without the loyalty and commitment of their customers. Companies are motivated to change when they discover the new rule:

If you don't take care of your customers, somebody else will.

Employer of Choice

Being the employer of choice is equally challenging. With highly mobile, competent workers in demand, employers must find ways to attract and keep their best people. Good pay is no longer the only answer. It is true that some competent workers will go elsewhere for a higher wage; however, today's workers generally want more. They seek opportunities where they feel like their contributions are valued and rewarded-where they are involved and empowered, can develop skills, can see advancement opportunities, and can believe they are making a difference.

Investment of Choice

Growing or expanding requires investment, regardless of whether the company is publicly owned, privately held, government, or nonprofit. All organizations require funding sources, through stock purchases, loans, grants, bonds, or contracts. To be willing to invest, people must believe in the organization's viability and performance over time. They need to have faith in the leadership, the quality of the people, the product and services, the management practices, and the resilience of the organization.

If you keep your people well informed and let them use their brains, you'll be amazed at how they can help manage costs.”¹

1 – Source – **Leading at a Higher Level –by Ken Blanchard**

GOALS FOR THE YEAR

Our goals for this year are as follows:

- Steam Line Accounts Payable
- Procurement Cards
- Develop a plan for the Capital one cent sales tax
- Add Positive Pay to all disbursement Bank Accounts
- Begin processing ACH payments to Vendors
- Print Management County Wide
- Develop new Comprehensive Plan
- Electronic Bank Reconciliation

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES

For FY2014, Finance, Human Resources and Planning were combined to create Administrative Services

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	891,657	928,115	821,830	843,409	767,163
Operational Cost	196,603	130,192	206,838	121,860	140,875
Capital Outlay	-	20,982	2,667	14,930	-
TOTAL	1,088,260	1,079,289	1,031,335	980,199	908,038

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Director of Administrative Services	1	1	1	1	1
Assistant Director of Administrative Services	1	1	1	1	1
Accounting Manager	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Grants Administrator	1	-	-	-	-
Accounting Technician	1	1	1	1	1
Account Clerk II	2	2	2	2	1
Strategic Planner & Special Projects	1	1	1	1	1
Human Resources Manager	1	1	1	1	-
Manager of Human Resources & Risk	1	1	1	1	1
Payroll Analyst	1	1	1	1	1
Claims Coordinator	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
TOTAL POSITIONS	14	13	13	13	11

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None		
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None		
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Invoices Processed	17,232	17,621	17,958	17,617	18,066
Vendor Checks Issued	10,869	10,338	10,775	10,012	9,222
Payroll Checks Issued	3,569	3,418	2,917	1,544	750
Direct Deposits Issued	8,858	9,685	9,783	11,691	12,300
Epayers Issued	0	0	0	419	565
Applications Processed	2,832	3,148	2,321	1,510	1,525
Jobs Filled	120	130	116	99	105
Terminations	90	108	97	95	97
Grievance Hearings	3	1	2	2	6
Workers Compensation Claims	65	50	64	60	61
Health Insurance Enrollment Employee/Dependent	935	940	1,021	994	1,009

Administrative Services

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 630,445	\$ 635,327	\$ 563,853	\$ 591,694	\$ 550,107
Overtime	124	56	327	1,000	1,000
Fringe	113,252	111,402	104,249	111,494	105,686
ARC - Retiree Health Plan	-	-	-	-	17,270
Health Insurance	147,835	181,330	153,400	139,221	100,530
Salary and Wage Totals	891,657	928,115	821,830	843,409	774,593
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	91	6	-	-
Equipment Maintenance	3,410	2,180	1,718	2,200	700
Professional	26,570	9,370	83,185	10,000	29,400
Equipment Rental	728	728	732	2,200	-
Telecommunications	3,188	-	-	-	-
Data Processing	24,582	27,487	34,018	29,000	43,500
Copies	-	-	-	-	2,000
Medical	41,281	36,165	40,682	35,000	35,000
P & L Insurance (Moved to 709)	-	-	-	-	-
Advertising	-	-	288	500	500
Dues: Organizations	2,145	1,675	1,830	1,760	1,775
Staff Development	8,678	8,242	4,966	8,000	6,000
Commission Honoraria	3,500	3,500	2,505	-	-
Safety Equipment	2,257	2,213	1,593	2,500	2,500
Small Equipment	10,689	10,519	4,072	3,000	2,000
Operational	21,212	19,661	21,098	18,000	15,000
IT Replacement	-	-	-	-	-
Equipment/Software	-	5,347	6,703	5,000	-
Periodicals	1,133	1,163	1,183	1,200	500
Uniforms/Clothing	-	-	-	-	-
Handicapped Services	-	-	-	-	-
Capital Expenditures	-	20,982	2,667	14,930	-
HR Contingency	45,800	-	-	-	-
Vehicle Maintenance	409	340	206	2,000	1,000
Gasoline	1,021	1,511	2,055	1,500	1,000
Expenditure Total	196,603	151,174	209,505	136,790	140,875
Department Total	\$ 1,088,260	\$ 1,079,289	\$ 1,031,335	\$ 980,199	\$ 915,468

Cost to Serve Analysis

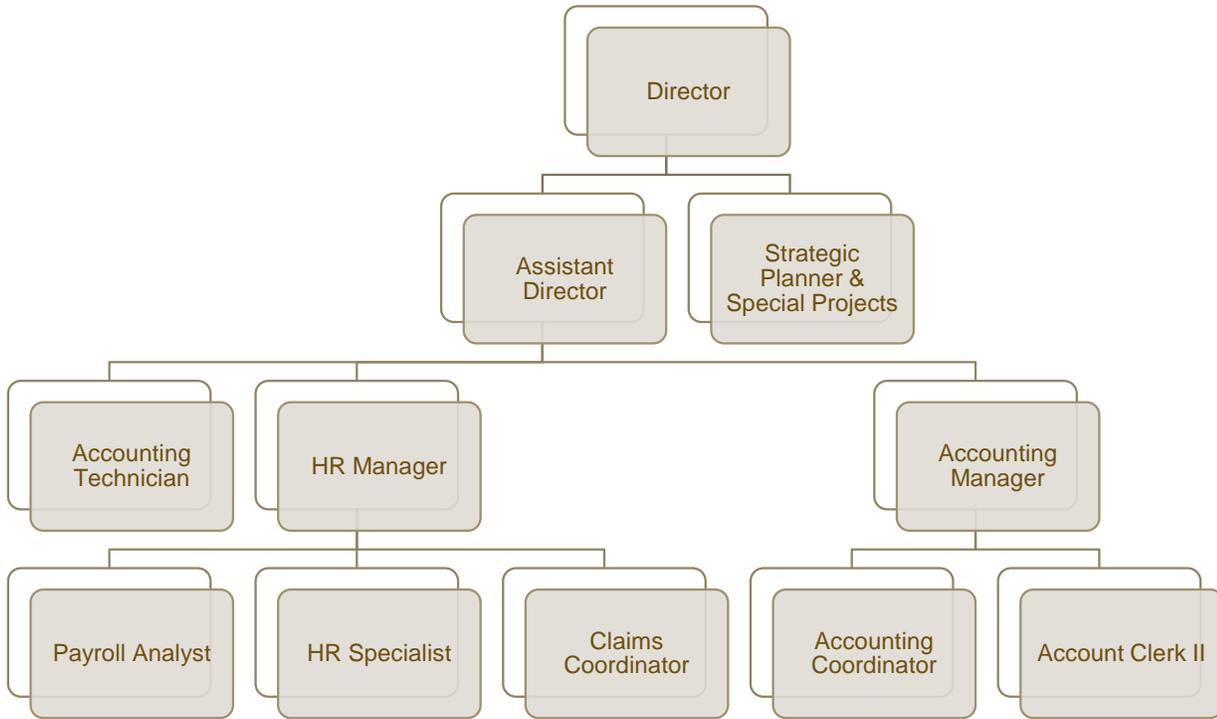
	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.41%	2.36%	2.22%
Departmental Total Cost	\$1,031,335	\$ 980,199	\$ 915,468
Departmental Direct Revenue	-	-	-
Other Revenue	87,732	110,659	102,250

Cost in Tax Dollars

Estimated Millage

\$ 943,603	\$ 869,540	\$ 813,218
1.89	1.75	1.63

ADMINISTRATIVE SERVICES



OFFICE OF THE COUNTY ADMINISTRATOR

MISSION STATEMENT

It is the mission of Oconee County, and its Administrator to provide our current and future citizens and visitors quality services and to protect our neighborhoods, heritage and environment by managing growth and change through smart, inclusive planning. The Administration is dedicated to providing timely, efficient, courteous and professional services to all citizens of and visitors to Oconee County.

DESCRIPTION OF SERVICES

The Administration of Oconee County provides an array of services to the County Council, County employees and County citizens and visitors. Though the Administrator is a hired position, the Administrator is often viewed as a public figure as the Administration serves as the primary source of information to the citizens. The Administration office carries out the plans and objectives of County Council, and serves as direct management for all County departments. The Administration is responsible for the fluidity of the scope of services provided by the County as a whole.

GOALS FOR THE YEAR

The Administration has set the several goals for the upcoming year: 1. Efficiently implement and execute the directives and priorities of Oconee County Council; 2. Increase effective communications both in-house to departments and staff, and to the public through the Public Information Officer; 3. Manage the completion of current large-scale projects - Construction of the new Detention Center; Sewer South; Phase 1 Development of Golden Corner Commerce Park; site work completion at Oconee Industry and Technology Park. 4. Improve the services of Oconee County to its citizens and visitors through positive, firm, consistent leadership.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	211,211	302,695	386,324	389,817	269,337
Operational Cost	15,798	134,358	181,947	351,813	185,200
Capital Outlay	-	42,078	-	-	-
TOTAL	227,009	479,131	568,271	741,630	454,537

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Administrator	1	1	1	1	1
Assistant County Administrator		1	1	1	
Public Information Officer	1	1	1	1	1
TOTAL POSITIONS	2	3	3	3	2

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
County Council Meetings	30	32	30	32	32
Committee Meetings	10	14	12	26	18
Speaking Events	6	8	10	14	10
Committee or Board Membership	8	8	8	11	10

Administrator (717)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$159,732	\$218,670	\$283,662	\$ 296,388	\$ 204,641
Overtime	1,311	1,897	846	1,000	1,000
Fringe	31,689	44,565	55,800	60,301	43,054
ARC - Retiree Health Plan	-	-	-	-	3,140
Health Insurance	18,479	37,563	46,015	32,128	18,278
Supplement Life Program	-	-	-	-	-
Salary and Wage Totals	211,212	302,695	386,324	389,817	270,113
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Professional	1,962	57,628	87,666	5,000	20,000
Insurance - Courthouse Inn Redev	-	-	25,000	-	-
Telecommunications	1,764	-	-	-	-
Advertising	2,995	56,093	50,324	50,000	50,000
Dues: Organizations	1,105	1,535	225	2,500	2,000
Staff Development	1,843	1,843	7,759	6,000	4,000
Telephone System	-	-	-	-	-
Small Equipment	1,425	5,161	8,759	250	-
Operational	1,699	3,400	2,340	2,500	2,500
Food	266	815	1,736	1,500	1,500
IT Replacement Eq/Software	-	-	3,393	-	-
Periodicals	139	-	139	-	200
Vehicles/Equipment, Capital Expenditures	-	42,078	-	-	-
Contingency	-	-	(15,000)	276,563	106,892
Vehicle Maintenance - Administrator	618	548	513	1,000	1,000
Vehicle Maintenance - Pine Street	14	-	-	500	500
Gasoline - Administrator	1,918	7,335	9,095	6,000	3,500
Gasoline - Pine Street	50	-	-	-	-
Expenditure Total	15,798	176,436	181,947	351,813	192,092
Department Total	\$227,009	\$479,131	\$568,271	\$ 741,630	\$ 462,205

Cost to Serve Analysis

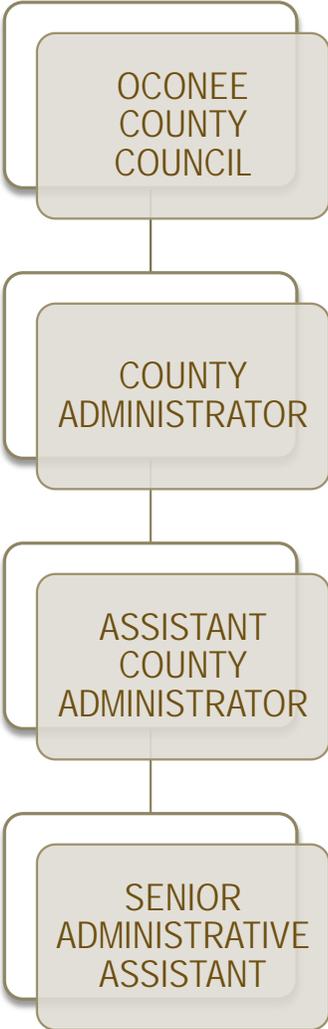
	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.33%	1.77%	1.12%
Departmental Total Cost	\$568,271	\$ 736,046	\$ 462,205
Departmental Direct Revenue	-	-	-
Other Revenue	48,341	88,855	51,624

Cost in Tax Dollars

Estimated Millage

\$519,930	\$ 647,191	\$ 410,581
1.04	1.30	0.82

ADMINISTRATOR OFFICE



OFFICE OF THE AIRPORT

MISSION STATEMENT

To provide a safe, professional aeronautical facility for locally based and transient aircraft operators. To enhance the economic vitality of Oconee County and the surrounding region by encouraging aviation as a business and economic tool for industry and commerce. To provide the highest level of service possible to the customers who visit the Oconee County Regional Airport for business and pleasure each and every day. To manage the airport enterprise in a manner reflecting positively on Oconee County Government.

DESCRIPTION OF SERVICES

Aircraft fueling; Greeting aircrews and passengers; Assistance with aircraft marshalling, parking, baggage transfer and cargo on/offload; Hangar space/Tie down leases; Arrange third party courtesy shuffle service as necessary; Assist and arrange hotel reservations and make car rental referrals; Provide courtesy cars for transient aircrew use; Facilitate aircraft maintenance through third party vendor; Sell common aircraft lubricants; Offer comfortable crew lounge; Comprehensive business facilities with conference room and kitchen; Pilot snooze room with shower facility; Access to aircrew weather information services; Computer flight planning services; Full internet access, TV, phone, fax, copier and business services; Hot and cold beverages and vending machines; Aircraft relocation; Aircraft ground power (Battery Cart).

GOALS FOR THE YEAR

Complete phase I tasks for removing obstructions from the approach Runway 7. Obtain an FAA AIP

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Oconee County is now ready to move forward with its AIP grant program and FAA has made obstruction removal for airport approaches a priority. The runway 7 approach will be the focus of obstruction removal for the next two FAA fiscal years. Clearing obstructions will require coordination from private landowners as well as the local utility company: Blue Ridge Electric Coop. Transient business jet traffic continues to improve Jet A fuel sales. Demand for aircraft storage space has resurged with over 50 names on the hangar waiting list. Mowing of the steep Rwy 25 end slopes must become an annual budget consideration.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

NEW PART TIME POSITION: The Affordable Care Act reduced number of hours for current part-time

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	252,740	282,572	277,578	290,657	290,422
Operational Cost	552,382	710,223	699,478	832,390	573,000
Capital Outlay	1,975	28,022	3,099	54,550	
TOTAL	807,097	1,020,817	980,155	1,177,597	863,422

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Manager- Regional Airport	1	1	1	1	1
Airport Operations Supervisor	1	1	1	1	1
Airport Attendant	1	1	1	1	1
Operations Specialist	1	1	1	1	1
Airport Attendant (Part Time)	1	1	1	1	1
Seasonal Airport Grounds Keeper		1	1	1	1
TOTAL POSITIONS	5	6	6	6	6

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	0	0

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Turbine Aircraft Serviced (Transactions)	469	491	520	599	580
Piston Aircraft Serviced (Transactions)	725	701	730	2,235	2,150
Avgas Gallon Pumped	54,037	63,237	57,090	50,278	49,500
Jet A Gallons Pumped	64,430	72,606	67,025	109,560	106,000

Airport (720)

Oconee County, South Carolina 2014-2015

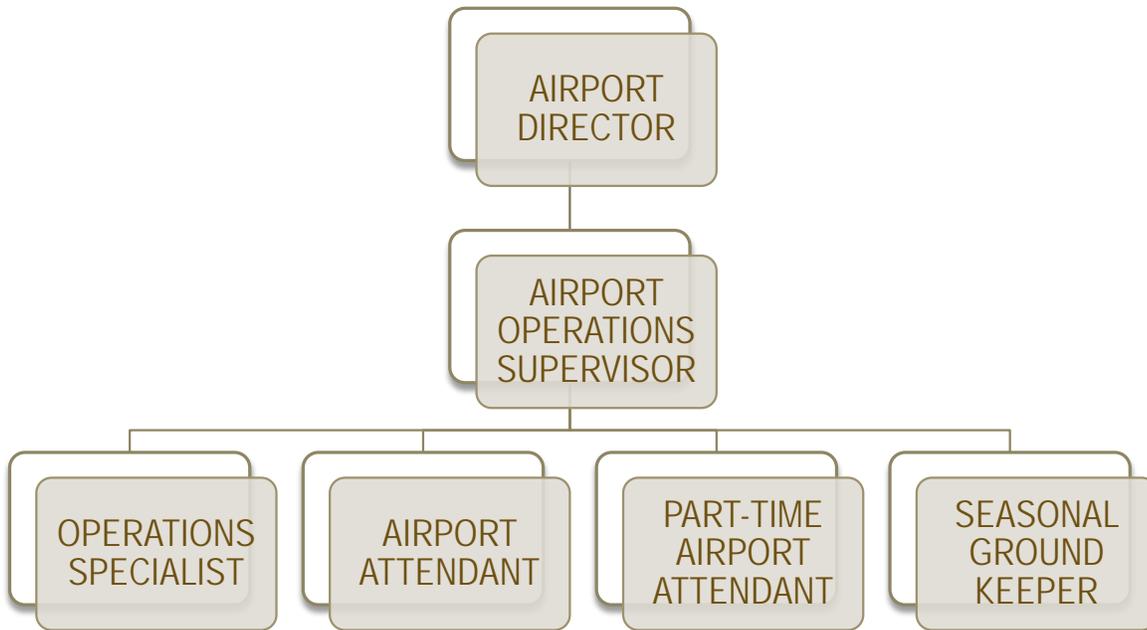
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 178,441	\$ 190,430	\$ 197,270	\$ 202,883	\$ 203,738
Overtime	1,741	2,437	2,422	2,000	2,200
Fringe	35,600	39,974	39,363	42,937	43,868
ARC - Retiree Health Plan					6,280
Health Insurance	36,959	49,731	38,523	42,837	36,556
Salary and Wage Totals	252,740	282,572	277,578	290,657	292,642
New Positions	-	-	-	-	-
Airport Attendant P/T					
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	9,230	22,617	11,267	18,500	11,000
Equipment Maintenance	5,513	5,400	5,452	6,000	6,000
Professional	-	4,650	2,100	4,500	4,500
Equipment Rental	2,213	2,315	2,379	2,300	2,300
Telecommunications	2,166	657	760	850	350
Electricity	16,483	16,592	18,163	17,575	18,000
Water/Sewer/Garbage	665	672	679	900	700
Dues: Organizations	250	250	250	250	250
Staff Development	1,026	1,990	1,584	1,300	1,300
Commission Honoraria	500	500	600	700	700
Safety Equipment	333	340	301	350	350
Small Equipment	4,484	848	6,216	2,900	700
Operational	6,415	5,431	3,867	6,750	4,400
Postage	44	90	11	110	-
Food	349	335	433	350	300
Uniforms/Clothing	1,119	1,597	1,330	1,315	1,050
Airport Resale Items	3,166	2,412	2,816	3,000	1,900
Aviation Gas	222,441	189,531	222,874	229,000	180,000
Jet Fuel	247,451	418,322	382,669	500,000	306,000
Equipment, Capital Expenditures	-	27,288	3,099	19,960	
Buildings, Capital Expenditures	1,975	734	-	34,590	
New T-Hanger Paving					
New T-Hanger Structure					
Paving	-	-	-		
AV Unaccounted Gain/Loss	-	-	(610)		
Credit Cards Processing Fees	19,731	26,533	27,110	24,000	24,000
Jet Unaccounted Gain/Loss	-	-	(13)		
Vehicle Maintenance	5,397	4,018	2,914	8,240	5,000
Gasoline	2,330	4,245	4,782	2,000	2,700
Diesel	1,075	878	1,544	1,500	1,500
Miscellaneous Grant Match	-	-	-	-	
Expenditure Total	554,357	738,245	702,577	886,940	573,000
Department Total	\$ 807,098	\$ 1,020,817	\$ 980,155	\$ 1,177,597	\$ 865,642

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.29%	2.84%	2.10%
Departmental Total Cost	\$ 980,155	\$ 1,177,597	\$ 865,642
Departmental Direct Revenue	947,842	1,102,592	945,150
Other Revenue	83,378	132,944	96,685

Cost in Tax Dollars	\$ (51,065)	\$ (57,939)	\$(176,193)
Estimated Millage	(0.10)	(0.12)	(0.35)

AIRPORT



ANIMAL CONTROL

MISSION STATEMENT

Oconee County Animal Control and Shelter's mission is to promote responsible pet ownership, prevent the spread of animal borne diseases and protect the public by seizing, investigating, and abatement of animal related public nuisance calls in the county. To provide a temporary shelter for stray, seized, unwanted or homeless animals. To maintain vigorous adoption relocation program to include health screening, vaccinations and mandatory spay and neuter of the same. This is accomplished through the enforcement of the provisions of the Oconee County Animal Control Ordinances and state law as well as regulations and policies.

DESCRIPTION OF SERVICES

Oconee County Animal Control and Animal Shelter shall enforce State, federal and local animal related laws. Provide an Animal Control Officer on-call 24 hours a day, 365 days a year to assist Law Enforcement and rescue injured or vicious animals. Assist DHEC in enforcement of Rabies Control Act. Provide cruelty investigation and prosecution. Provide a place to turn in unwanted or stray animals. Protect citizens from the danger of aggressive roaming animals while reducing the pet population. Reduce the number of unwanted animals in the community by promoting sterilization of all pets, thereby reducing the number of pets euthanized. Provide effective Animal Control Services to protect the public from diseases spread by same. Maintain vigorous programs to reunite stray pets with owners. Promote a partnership with Oconee Humane Society to have a vigorous adoption program. Comply with state and national laws and guidelines when euthanasia is necessary. Maintain a staff of caring professionals to carry out the goal and objectives. Public service talks and appearances to local schools, civic groups and other venues to increase awareness on animal related issues and pet overpopulation.

GOALS FOR THE YEAR

Reduce the number of unwanted animals roaming in the county. Promote sterilization of all animals to reduce the number of animals taken in the County Animal Shelter. Reduce the spread of animal related diseases by making sure all animals are vaccinated. Reduce the amount of animal euthanized by promoting more adoptions, transferring animals to no kill shelters, returning more stray animals back to their home, educate the public on the importance of spay and neuter.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We would like to promote two Animal Control Officers to a Certified Officer position, where they can write tickets, prosecute cases and make arrests if necessary. This would take the burden off the Sheriff's Deputies whose knowledge is limited of Animal Control issues and handlings. Also, this would give Animal Control Officers a way of protecting themselves as they deal with vicious animals and irate suspects.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

We would like to increase our budget for an upgrade of salary for Animal Control Officers to be Certified Officers. We feel this would be effective for their ability to write tickets, prosecute cases, and make arrests if necessary. We feel this will also help protect our officers from the vicious animals and irate suspects.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Personnel Expenditures	249,387	258,055	241,544	274,173	303,932
Operational Expenditures	186,792	239,331	207,322	236,200	216,700
Capital Expenditures	25,735	26,114	-	13,160	-
TOTAL	461,914	523,500	448,866	523,533	520,632

AUTHORIZED POSITION SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Animal Control Officer I	4	4	4	4	4
Animal Shelter Supervisor	1	1	1	1	1
Animal Shelter Technician	1	1	1	1	1
TOTAL POSITIONS	6	6	6	6	6

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
Reclassifications (2 Positions)	16,902	16,902
TOTAL	16,902	16,902

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Animals Received	5,434	5,241	4,540	4,416	5,000
Complaints Responded To	2,414	4,555	4,000	1,957	2,500
Animals Adopted	965	1,029	912	1,079	1,200
Animals Transferred	670	1,360	771	1,064	1,200
Animals Claimed	3,740	2,621	2,082	2,143	2,400

Animal Control (110)

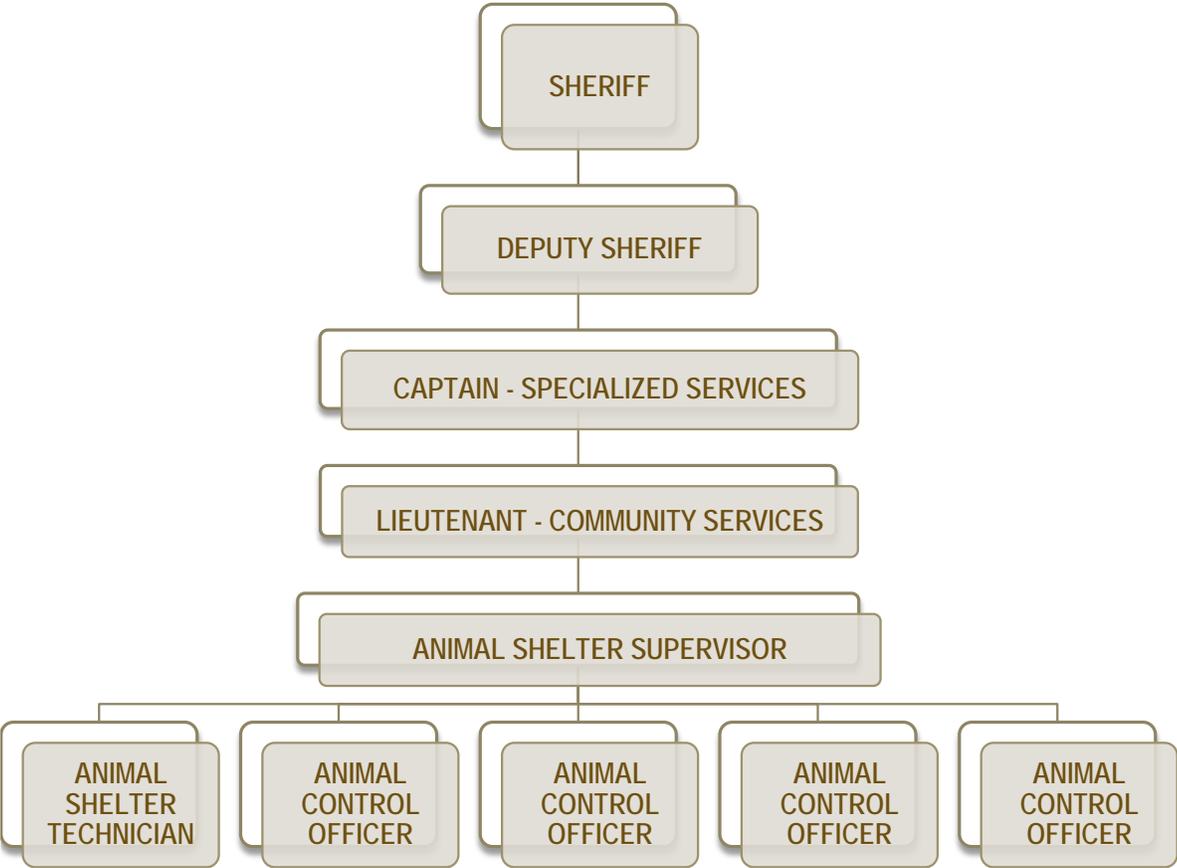
Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$146,467	\$145,762	\$147,899	\$ 157,752	\$ 159,082
Overtime	15,657	17,381	17,775	15,620	16,500
On Call					9,600
Holiday Worked					1,208
Fringe	31,825	33,901	32,594	36,545	39,785
ARC - Retiree Health Plan					9,420
Health Insurance	55,438	61,011	43,276	64,255	54,836
Salary and Wage Totals	249,387	258,055	241,544	274,173	290,431
Fringe					
Reclassifications (2 Positions)	-	-	-	-	16,902
New Position Total	-	-	-	-	16,902
Building/Grounds Maintenance	4,611	11,353	8,777	10,700	9,000
Professional	525	-	-	-	-
Professional - Spay/Neuter Program	46,098	104,395	64,933	60,000	60,000
Telecommunications	628	-	-	-	-
Gas and Fuel Oil	12,682	15,045	13,688	14,000	14,000
Electricity	10,941	11,275	10,835	12,500	11,500
Water/Sewer/Garbage	4,838	3,254	1,639	4,500	3,500
Medical	41,150	35,511	52,353	70,000	60,000
Staff Development	3,691	4,605	3,118	4,500	3,500
Small Equipment	4,876	1,800	11,046	4,000	4,000
Operational	32,099	24,510	14,925	30,000	25,000
Uniforms/Clothing	4,774	4,839	3,497	4,800	4,800
Capital Equipment	-	-	-	-	-
Capital Expenditures Building	-	-	-	13,160	-
Vehicles/Equipment, Capital Expenditures	25,735	26,114	-	-	-
General Gravel Use	-	-	-	-	-
Vehicle Maintenance	3,570	4,449	3,816	4,000	4,000
Gasoline	16,310	18,295	18,693	17,200	17,400
Expenditure Total	212,527	265,445	207,322	249,360	216,700
Department Total	\$ 461,913	\$ 523,500	\$ 448,865	\$ 523,533	\$ 524,033

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

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.05%	1.26%	1.27%
Departmental Total Cost	\$448,865	\$ 523,533	\$ 524,033
Departmental Direct Revenue	72,458	56,000	70,200
Other Revenue	38,183	56,846	58,530
Cost in Tax Dollars	\$338,224	\$ 410,687	\$ 395,303
Estimated Millage	0.68	0.82	0.79

ANIMAL CONTROL



OFFICE OF THE ASSESSOR

MISSION STATEMENT

The Assessor's Office has responsibility to accurately classify, appraise, and assess residential, commercial, agricultural and vacant property in Oconee County for ad valorem taxation within the guidelines of the SC Code of Laws, SC Department of Revenue Regulations and Oconee County Ordinances, while providing efficient, courteous, professional service to the public.

DESCRIPTION OF SERVICES

Appraise real property for taxation located in Oconee County, excepting real property that is assessed by the Department of Revenue. Maintain inventory of all real estate in Oconee County, along with data records showing ownership, legal descriptions and tax districts. Review and properly process all applications for special classifications including but not limited to, legal descriptions, and tax districts. Review and qualify real properties for legal residence and agricultural special assessments, multi-lot discount, homeowner's association and builder's exemption. The assessor has the responsibility to analyze all deeds recorded with the Oconee County Register of Deeds; endorsing all qualified sales in compliance with state guidelines. Additionally the Assessor must identify all land splits, to assist the Geographic Information Systems department with accurate parcel boundary maintenance. Oconee County operates on a quadrennial schedule for reassessment as is required by law. The Assessor is also charged with maintaining the database of ownership and parcel details used to assist elected officials in the annual ad valorem tax roll preparation.

GOALS FOR THE YEAR

Meet State mandate for education requirements. Continue to improve County procedures to provide accurate property record data. Upgrade staff equipment to improve productivity and utilize the CAMA software to its full potential. Implement an "all encompassing department" for customers. Create a marketing plan directed to educating our citizens on the ad valorem process.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Our primary goal is to continue to offer a high level of service to our customers. We provide a multitude of supporting documentation which clarifies many questions and concerns they may have regarding valuation. These documents assist customers as they move through the tax center process. Continue to educate staff and customers of the valuation process. Update our structural aerial footprints to coincide with the 2015 reassessment and GIS ortho update. Scanning of documents required by SC Department of Revenue.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Increase Operational due to Print Management Program to include total number of copies included in our prior contract this number accounts for a decrease in cartridge cost with an increase for cost of copies. Decrease - Staff Development - By maintaining current employees with competitive salaries we can reduce the funds spent on appraisal education hours.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	754,918	900,283	870,116	918,447	946,526
Operational Cost	128,918	414,860	134,028	183,250	156,360
Capital Outlay	1,509,800	-	-	-	-
TOTAL	2,393,636	1,315,143	1,004,144	1,101,697	1,102,886

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Tax Assessor	1	1	1	1	1
Chief Appraiser	1	1	1	1	1
Appraiser III	1	1	1	1	1
Appraiser II	4	4	4	4	4
Appraiser I	3	3	3	3	3
Account Clerk II	2	2	2	2	2
Account Clerk I	5	5	5	5	5
Secretary III	-	-	-	-	-
Administrative Assistant	1	1	1	1	1
GIS Coordinator	-	-	-	-	-
GIS Technician	-	-	-	-	-
TOTAL POSITIONS	18	18	18	18	18

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
Certifications	5,000	5,000
TOTAL	5,000	5,000

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Real Property Parcels	63,400	63,621	63,820	63,820	63,820
Building Permits Added	1,269	726	847	921	900
Appeals Processed	1,205	6,200	1,274	730	700
Deeds Processed	4,039	4,721	6,350	4,885	6,200
Applications Processed (Legal Residence, Ag, Address)	-	1,565	1,554	1,428	1,600
Maps Created	-	1,267	1,424	1,100	1,200
Proval Land / Building lines corrected	-	198,000	32,000	-	-
Rollback Notices Processed	-	-	-	35	35

Assessor (301)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 502,879	\$ 562,839	\$ 581,101	\$ 600,269	\$ 627,445
Overtime	942	24,931	1,107	5,000	1,800
Fringe	94,023	114,789	112,531	120,412	128,215
ARC - Retiree Health Plan					28,260
Health Insurance	157,075	197,724	175,376	192,766	164,506
Salary and Wage Totals	754,918	900,283	870,116	918,447	950,226
Certifications	-	-	-	-	5,000
New Position Total	-	-	-	-	5,000
Equipment Maintenance	3,177	3,119	3,116	3,250	3,250
Professional	1,509,800	234,140	-	1,000	19,500
Reassessment		24,964	-	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
Copies	-	-	-	-	4,600
Advertising	10,500	10,500	454	2,000	1,500
Dues: Organizations	293	531	730	900	900
Staff Development	16,624	18,450	17,262	18,500	10,500
Small Equipment	16,379	10,543	7,867	7,500	7,500
Operational	26,457	27,210	20,754	21,000	14,400
Postage	-	21,108	506	-	750
IT Replacement Equipment/Software	-	-	4,637	3,600	2,660
Uniforms/Clothing	-	976	1,089	1,200	1,200
Capital Expenditures Vehicle/Equipment	-	-	-	-	
Vehicle Maintenance	4,139	322	1,833	2,000	2,000
Gasoline	5,106	6,670	9,426	7,500	7,500
Expenditure Total	1,638,718	414,860	134,028	183,250	156,360
Department Total	\$ 2,393,637	\$ 1,315,143	\$ 1,004,143	\$ 1,101,697	\$ 1,111,586

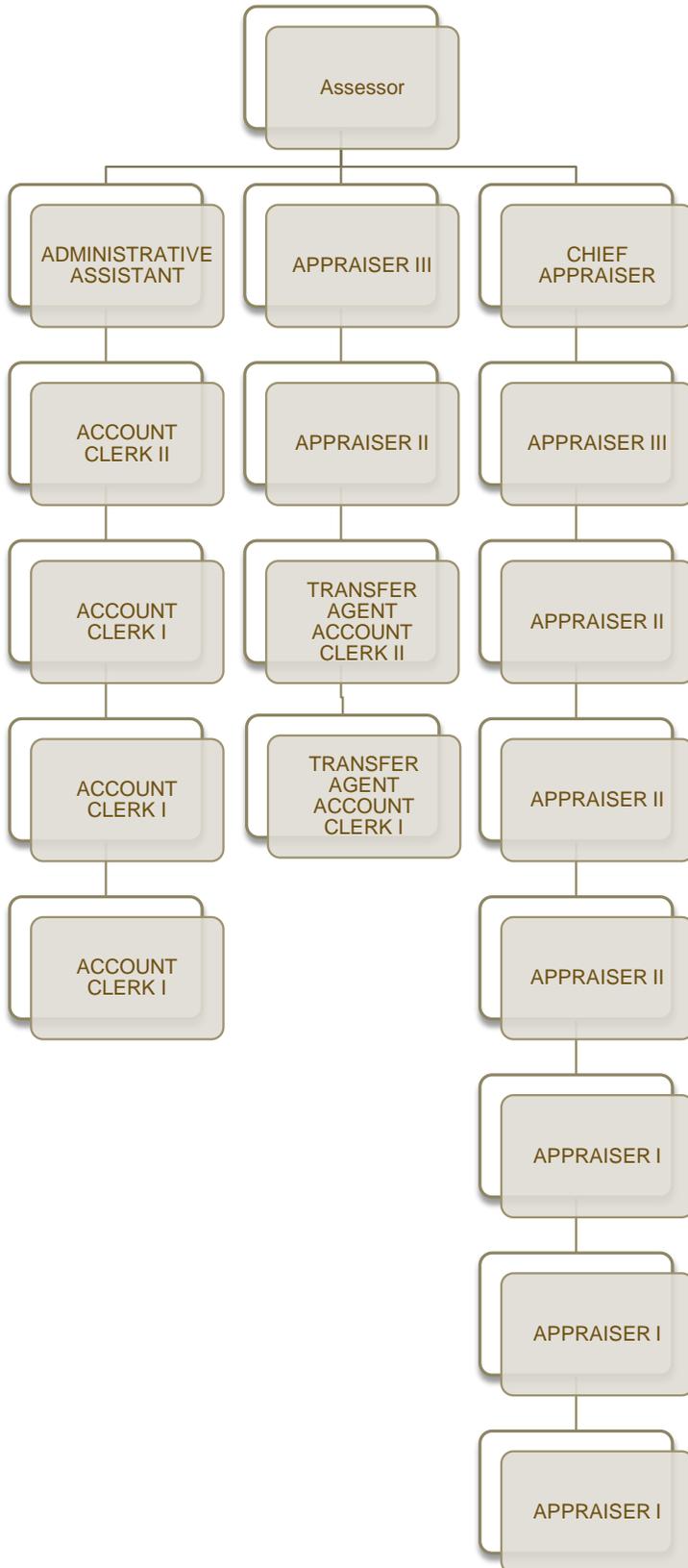
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.34%	2.65%	2.70%
Departmental Total Cost	\$1,004,143	\$1,101,697	\$1,111,586
Departmental Direct Revenue	2,175	1,500	1,500
Other Revenue	85,419	124,375	124,155

Cost in Tax Dollars

Estimated Millage	\$ 916,549	\$ 975,822	\$ 985,931
	1.84	1.96	1.98

ASSESSOR



OFFICE OF THE AUDITOR

MISSION STATEMENT

Ensure that all citizens are equally and fairly taxed in accordance with South Carolina regulations and assist taxpayers in understanding property tax laws and their rights as provided by law.

DESCRIPTION OF SERVICES

The Auditor sets millage, as approved by Oconee County Council, based upon the County's assessed values as determined by local and state government market values and the budgetary needs of Oconee County and the School District of Oconee County. The Auditor assembles information that results in the levying of property taxes for real estate and personal property and generates tax notices that are collected by the Oconee County Treasurer. The Auditor's Office processes personal property values and assessments (vehicles, boats, motors, airplanes, business personal property) based upon SC Department of Revenue guidelines. The office also processes Homestead Exemptions, as well as assists citizens with exemptions for other property.

GOALS FOR THE YEAR

Continue to improve on customer service while assisting the citizens and property owners of Oconee County.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Budget reflects a decrease in requested funds due to not needing any equipment. Cost of Date Processing has increased 3% and that of volume. There are no equipment requests and operational has decreased due to the Xerox copier/printer plans.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	335,844	359,285	371,483	369,662	374,845
Operational Cost	86,643	79,559	86,779	93,195	85,167
Capital Outlay	-	-	5,524	-	-
TOTAL	422,487	438,844	463,786	462,857	460,012

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Auditor	1	1	1	1	1
Chief Deputy Auditor	1	1	1	1	1
Deputy Auditor	1	1	1	1	1
Account Clerk II	3	3	3	3	3
Account Clerk I (Part Time)	1	1	1	1	1
TOTAL POSITIONS	7	7	7	7	7

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Temporary Tags	1,144	1,170	1,284	1,071	1,071
Deeds	3,923	4,204	4,199	4,419	4,419
Real & Personal Tax Notices	78,114	76,101	74,618	74,520	74,520
Vehicle Notices	78,076	73,420	75,551	71,804	71,804
Address Changes	9,700	5,021	12,041	7,076	7,076

Auditor (302)

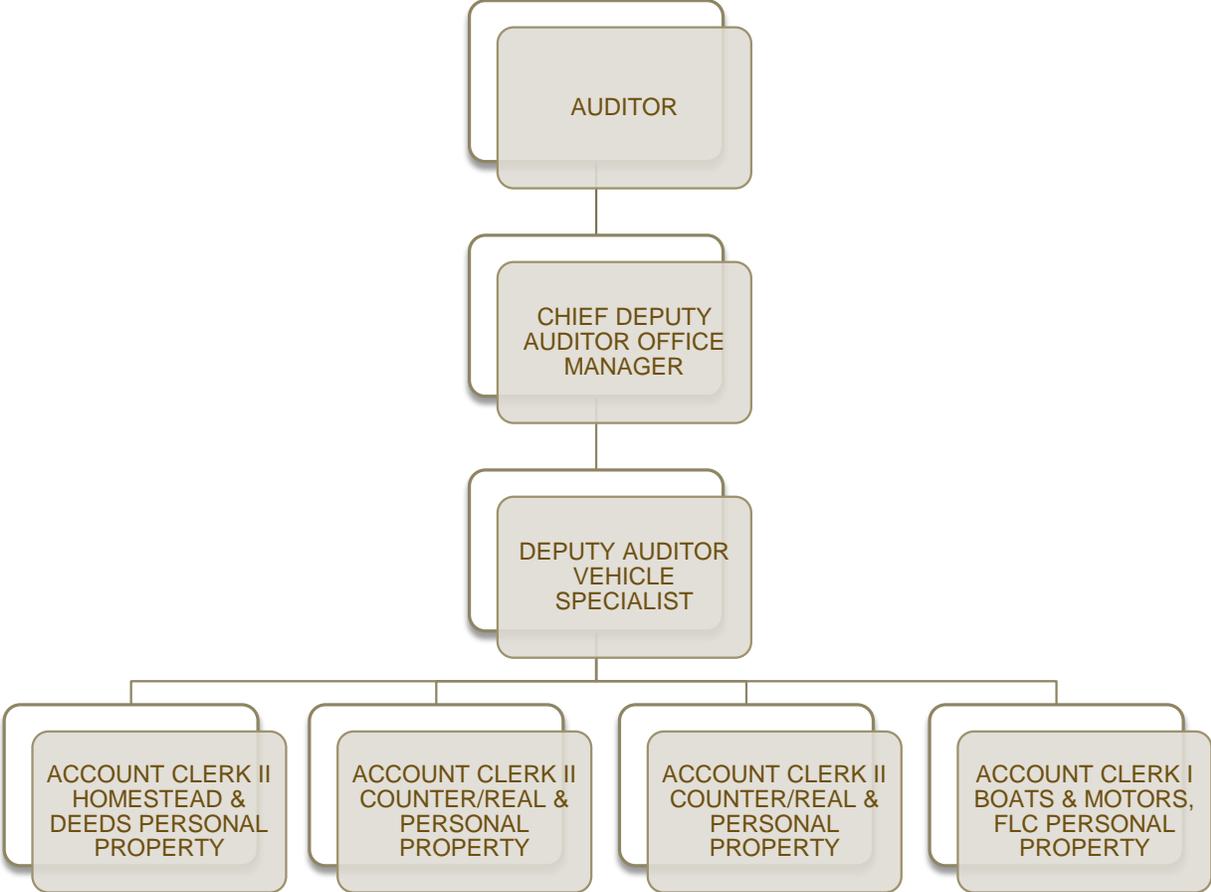
Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 229,882	\$ 237,360	\$ 241,347	\$ 247,652	\$ 253,756
Overtime	-	-	-	-	-
Fringe	41,284	42,462	44,054	47,044	48,981
ARC - Retiree Health Plan	-	-	-	-	10,990
Health Insurance	64,678	79,463	86,081	74,965	63,975
Salary and Wage Totals	335,844	359,285	371,483	369,662	377,702
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	-	-
Equipment Maintenance	121	23	-	100	120
Professional	-	-	-	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
Dues: Organizations	150	150	150	150	150
Staff Development	2,358	681	1,084	1,300	1,000
Small Equipment	4,158	1,622	-	3,500	-
Operational	20,846	24,076	22,013	24,095	22,978
IT Replacement Equipment/Software	-	-	2,955	2,000	-
Uniforms/Clothing	462	-	-	-	-
Capital, Exp Buildings	-	-	5,524	-	-
Forfeited Land Commission (FLC) Expenditures	855	370	360	500	500
Temporary Tags	495	-	563	700	700
Interest Expense	-	450	-	-	-
Expenditure Total	86,643	79,559	92,303	93,195	85,167
Department Total	\$ 422,487	\$ 438,844	\$ 463,786	\$ 462,857	\$ 462,869

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.08%	1.11%	1.12%
Departmental Total Cost	\$ 463,786	\$ 462,857	\$ 462,869
Departmental Direct Revenue	30,781	-	-
Other Revenue	39,453	52,254	51,699
Cost in Tax Dollars	\$ 393,552	\$ 410,603	\$ 411,170
Estimated Millage	0.79	0.82	0.83

AUDITOR



OFFICE OF THE BOARD OF ASSESSMENT APPEALS

MISSION STATEMENT

The Mission of the Oconee County Board of Assessment Appeals is to conduct fair and impartial real property assessment appeal hearings for tax payers of Oconee County SC. The Board's objective is to ensure that appellants' real properties are assessed at 100 percent of market value, based on properties similar in size and utility, so that an equitable tax burden is shared.

DESCRIPTION OF SERVICES

The primary function of the Board of Assessment Appeals is to hear taxpayers' appeals on cases concerning the evaluation of real estate. The Board of Appeals intervenes when the Assessor and the property owner cannot come to an agreement. The Board must resolve the disagreement.

GOALS FOR THE YEAR

To help taxpayers resolve real estate disputes in a fair and timely manner.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The BOAA still remains short of one member, awaiting an appointment via the Legislative Delegation.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	5,109	6,747	5,857	10,572	10,555
Operational Cost	744	871	2,353	1,050	1,050
Capital Outlay	-	-	-	-	-
TOTAL	5,853	7,618	8,210	11,622	11,605

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secretary III (Part Time)	0.2	0.2	0.2	0.2	0.2
TOTAL POSITIONS	0.2	0.2	0.2	0.2	0.2

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Hearings Held	6	4	-	-	-

Board of Assessment Appeals (303)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$4,910	\$ 6,503	\$ 5,619	\$ 10,310	\$ 10,310
Fringe	198	244	238	262	264
Salary and Wage Totals	5,109	6,747	5,857	10,572	10,574
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	418	771	496	950	950
Telecommunications	126	-	-	-	-
Staff Development	-	-	-	-	-
Operational	200	100	794	100	100
IT Equipment Software	-	-	1,064	-	-
Expenditure Total	744	871	2,353	1,050	1,050
Department Total	\$ 5,853	\$ 7,618	\$ 8,211	\$ 11,622	\$ 11,624

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.02%	0.03%	0.03%
Departmental Total Cost	\$ 8,211	\$ 11,622	\$ 11,624
Departmental Direct Revenue	-	-	-
Other Revenue	698	1,312	1,298
			-
Cost in Tax Dollars	\$ 7,512	\$ 10,310	\$ 10,326
Estimated Millage	0.02	0.02	0.02

CHAU RAM PARK

MISSION STATEMENT

To enhance the well being and quality of life for all citizens and visitors through promoting and encouraging an appreciation of our cultural, natural and historical resources, while simultaneously preserving and protecting our nature based attractions

DESCRIPTION OF SERVICES

Chau Ram County Park is operated by 3 full-time and 2 season staff. Chau Ram is located on 200 acres along Chauga River. There are 27 campsites with electrical and water services, bathhouses located within the campgrounds and a dump station located near the park entrance. The Park offers 5 rental buildings/shelters, river access, restroom, hiking, waterfalls, day-use picnic tables with grills, and a playground.

GOALS FOR THE YEAR

1. Continue Parks Improvement Initiative for all three County Parks concentrating on facility improvements and added amenities to include a new Maintenance building at South Cove to replace the building that was demolished, complete water sealing of the 160 foot suspension bridge at Chau Ram that is past due and addressing ADA restroom concerns at High Falls County Park. 2. Merge the operations of the Mountain Lakes CVB into PRT to expand our marketing efforts and tourism recruiting. 3. Improve efficiency of camping operations with implementation of the campground reservation software and re-location of PRT Admin to the new South Cove office building once complete. 4. Sustain maintenance operations by replacing worn out mower at Chau Ram, John Deere gator at High Falls Park and addition of a new mower for the recently added Hartwell access areas. 5. Complete Certified Tourism Marketing Professional(TMP) Certification.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

As a department, priorities for consideration are recommended as follows: 1. Merge CVB staff into PRT. 2. Maintenance building at South Cove. 3. ADA restroom at High Falls. 4. Suspension bridge sealing at Chau Ram. 5. Replacement and new equipment to include two mowers and Gator.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Maintenance Building/Grounds line item increase includes \$17,000 for water treatment sealing of the 160 ft. suspension bridge built in 2005 but never sealed, as well as \$9,000 to pave the new driveway up the Supt. Residence. Electrical increase is based off of actual costs. Vehicle capital is to replace mower B125 at the recommendation of the Fleet Maintenance Director. Mower B125 is a residential mowing unit, approximately 12 years old that will be replaced with a commercial mowing unit. Overtime increase is due to mandated changes to pay for Holiday/comp time instead of using comp time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	143,351	151,457	147,222	158,682	158,458
Operational Cost	31,271	25,252	45,839	30,125	58,642
Capital Outlay	-	15,435			7,900
TOTAL	174,622	192,144	193,061	188,807	225,000

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park Superintendent	1	1	1	1	1
Park Ranger II	1	1	1	1	1
Park Ranger I	1	1	1	1	1
TOTAL POSITIONS	3	3	3	3	3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS (Chau Ram Park Only)

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Shelter Rentals	99	63	100	67	67
Recreation Building Rentals	123	44	123	60	60
Parking Passes	7,910	8,100	7,992	7,105	7,105
Yearly Parking Passes			54	49	49
Camping Nights	462	471	338	236	236

Chau Ram Park (205)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 91,698	\$ 95,027	\$ 97,251	\$ 99,451	\$ 99,651
Overtime	4,177	4,049	4,490	4,500	4,500
Fringe	19,757	22,415	21,566	22,603	23,033
ARC - Retiree Health Plan	-	-	-	-	4,710
Health Insurance	27,719	29,966	23,915	32,128	27,417
Salary and Wage Totals	143,351	151,457	147,222	158,682	159,311
New Positions					
Park Ranger I	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	11,687	5,994	30,043	9,000	10,000
Professional	-	-	-	-	28,792
Equipment Maintenance	870	1,648	323	1,200	1,000
Telecommunications	1,700	-	-	-	-
Gas and Fuel Oil	1,517	2,249	948	1,900	1,900
Electricity	5,853	6,570	7,219	7,000	7,000
Water/Sewer/Garbage	1,012	971	1,366	1,250	1,250
Small Equipment	1,994	2,342	412	2,350	2,000
Operational	4,515	4,233	3,715	4,225	4,000
Food	122	146	199	200	200
Uniforms/Clothing	2,000	854	710	1,500	1,500
Concessions	-	245	905	1,500	1,000
Buildings, Capital Expenditures	-	5,000	-	-	-
Vehicles/Equipment, Capital Expenditures	-	10,435	-	-	7,900
SC Sales Tax	-	-	-	-	-
Expenditure Total	31,271	40,687	45,839	30,125	66,542
Department Total	\$174,622	\$192,144	\$193,060	\$188,807	\$ 225,853

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.45%	0.45%	0.55%
Departmental Total Cost	\$193,060	\$188,807	\$225,853
Departmental Direct Revenue	25,082	30,000	26,000
Other Revenue	16,423	21,315	25,226

Cost in Tax Dollars

Estimated Millage

\$151,555	\$137,492	\$174,627
0.30	0.28	0.35

OFFICE OF THE CLERK OF COURT

MISSION STATEMENT

The Clerk of Court office is a very busy and sometimes complicated office. We handle so many things that are on a personal nature and legal matter that we must keep up with all changes in law and procedures. My mission is for this office to stay on top of all civil and criminal procedures and to carry them out effectively. I cannot make changes to procedures and policies because we are governed by S.C. Codes of Law and must follow them. I want this office to meet the needs of the public and be user friendly. I expect everyone to treat the public with respect and kindness. The way they would like to be treated.

DESCRIPTION OF SERVICES

We deal with 4 difference types of court (1) General Sessions (criminal) which requires us to work hand in hand with Judges, Attorneys, Solicitors, Public Defenders, Probation and law enforcement agencies (detention center/correction facilities), Magistrate and those charged with crimes as well as victims of said crimes. (2) Common Pleas (civil) which again requires collaboration between us, Judges, Attorneys and parties to the cases which at times wish to represent themselves. For both of these courts, our office is responsible for keeping all records, scheduling court for CP and coordinating necessary jury panels for both as well as payment to jurors for their service. (3) Family Court again working with Judges, Attorneys and other agencies such as DSS, law enforcement, victims advocate programs. We keep all records pertaining to domestic relations and the scheduling of court as well as collections and distribution of child support. (4) Master in Equity which requires us to work closely with out MIE Judge. Our office takes the new cases and maintains all records. Cases are transferred to the MIE for scheduling of foreclosure hearings, after which we hold the sales of such properties and collect and distribute all proceeds. For all courts it is our responsibility to collect fees and cost associated with each court that totals approximately \$50,000 our office takes the new cases and maintains all records. Cases are transferred to the MIE for scheduling of foreclosure hearings, after which we hold the sales of such properties and collect and distribute all proceeds. For all courts it is our responsibility to collect fees and cost associated with each court that totals approximately \$50,000 each month. It is our responsibility to process orders, bench warrants and other filings and to enter such data onto computer programs each month. It is our responsibility to process orders, bench warrants and other filings and to enter such data onto computer programs.

GOALS FOR THE YEAR

The Clerk's office is governed by the S.C. Judicial Department and rules and laws set forth by them in each court. I cannot make changes or bend the law. It is my goal, however, to keep current on all laws that would affect the way things are done in this office. I want to stay up on all issues so we can serve the public of Oconee County as efficiently as possible while preserving the integrity of all records.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The new child support program that was to be implemented by the State will not take place for another couple of years. I am looking at ways to deliver child support payments to parents as efficiently as possible. I am looking at a debit card program that will allow parents to receive their money the day after it is receipted in our office. If I can implement that program completely then it would save the county the cost of checks and postage to mail checks to parents and make monies available sooner.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

The budget changes from last year to this year is the purchase of 6 new computers for the ladies who work in CMS all day. I did not include the whole office as some of the ladies rarely use CMS and they would be okay with the slower system. I also have asked for one part time to go full time. I recently moved one of the ladies to being paid with county funds to being paid with my Federal Funds through child support and would like to use her salary that the county paid for the part time to go full time. It really should offset but it shows in my budget as an additional expense. Even though the figures are down this year, I feel that with the coming year, foreclosures will but on the up side again due to the order from Chief Justice will have run its course and foreclosures will pick back up.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	523,937	579,789	569,926	566,093	593,320
Operational Cost	175,385	162,604	156,674	164,422	158,470
Capital Outlay	-	7,508	-	6,200	-
TOTAL	699,322	749,901	726,600	736,715	751,790

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Clerk Of Court	1	1	1	1	1
Chief Deputy Clerk of Court	3	3	3	3	3
Deputy Clerk of Court	3	3	3	3	3
Court Coordinator	1	1	1	1	1
Court Clerk II	2	2	2	2	2
Part Time Court Clerk II	2	2	2	2	2
TOTAL POSITIONS	12	12	12	12	12

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Projected)
Foreclosure Auctions	393	306	237	201	300
Common Pleas New Cases	1,526	1,275	1,110	902	1,000
Family Court New Cases	821	807	800	843	850
Juvenile Cases	102	89	110	145	175
General Sessions Court Warrants Filed	2,013	1,585	1,682	1,727	1,750
Indicted Cases	1,685	1,613	1,883	1,179	1,200

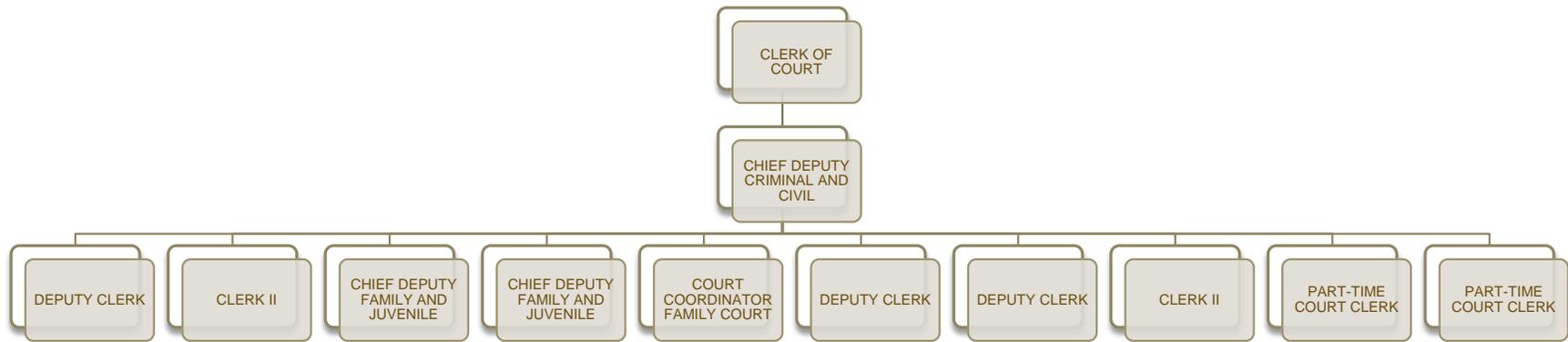
Clerk of Court (501)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$367,752	\$291,422	\$290,623	\$292,070	\$321,911
Salary and Wages - Federal	-	100,424	89,883	92,724	91,252
Overtime	2,068	536	1,237	2,500	1,000
Fringe	67,754	65,634	67,975	71,707	60,773
Fringe - Federal	-	-	-	-	17,174
ARC - Retiree Health Plan	-	-	-	-	11,335
Health Insurance	86,363	121,773	120,207	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	599,202
New Positions	-	-	-	-	-
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	500	496	378	500	500
Equipment Maintenance	4,871	3,583	3,756	4,000	1,500
Court Expenditures	54,189	61,642	53,088	53,000	56,000
Equipment Rental	5,154	4,899	5,355	5,100	5,300
Telecommunications	12,986	-	-	-	-
Data Processing	29,712	30,289	32,569	33,000	33,000
Staff Development	1,440	1,531	1,765	1,600	1,600
Small Equipment	7,295	7,010	2,672	3,000	2,600
Operational IT Replacement Equipment/Software	9,395	8,188	7,191	8,000	7,500
Equipment, Capital Expenditures	-	7,508	-	6,200	-
DSS Child Support Title IV-D	13,786	8,910	13,845	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056
Expenditure Total	175,385	170,112	156,674	170,622	158,470
Department Total	\$ 699,322	\$ 749,901	\$ 726,600	\$ 736,715	\$757,672

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.70%	1.77%	1.84%
Departmental Total Cost	\$726,600	\$736,715	\$757,672
Departmental Direct Revenue	553,928	618,576	600,576
Other Revenue	61,809	79,100	84,626
Cost in Tax Dollars	\$110,862	\$ 39,039	\$ 72,470
Estimated Millage	0.22	0.08	0.15

CLERK OF COURT



COMMUNICATIONS DEPARTMENT

MISSION STATEMENT

The mission of the Emergency Communications / E-911 division is to provide enhanced 911 and emergency dispatch services to the citizens of Oconee County.

DESCRIPTION OF SERVICES

The division provides professional emergency dispatch and radio services to the Sheriff's Office, local law enforcement agencies, emergency medical services, Oconee County Rural Fire Control, and Oconee County Emergency Services. Emergency communications operates the central E-911 Public Safety Answering Point / Oconee County Disaster Warning Point, and serves as the initial point of contact for citizens requiring emergency or other government services.

GOALS FOR THE YEAR

To enhance public safety radio network with an addition of a remote receiver site at the eastern county border. To begin an upgrade of equipment and infrastructure at the 911 center. To continue to enhance the quality of service provide to our citizens and responders, utilizing the latest technologies in data collection and recovery.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Continue enhancing radio coverage for narrow-band mandated requirements. Update technologies required for 911 central dispatch and response tracking.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

OVERTIME: Overtime request increased due to increased usage, employee medical leaves, and elimination of comp time. **HOLIDAY:** Due to change in holiday system, funding now included for 9 personnel to work 13 holidays, 12 hour shifts at an average of \$14/hr. **BUILDING/GROUNDS MAINTENANCE:** Increase in cost to gravel roads to radio towers, due to weather and due to proposed increase in costs from the quarry. **TELECOMMUNICATIONS:** In FY2014, administration approved smart phones for all sworn personnel for APS timekeeping compliance, and funding was approved. FY2015 increase represents the estimated cost of continueing this service. **DATE PROCESSING:** Increase in costs for computer software deployment system and mobile device management. **IT REPLACEMENT EQ/SOFTWARE:** New line item to handle small IT equipment purchases previoulsy budgeted in other general line items. **CAPITAL IT/EQUIP/SOFTWARE:** New line item to handle large IT equipment/software purchases previously budgeted in other general line items.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	963,913	1,103,800	1,107,304	1,205,340	1,239,560
Operational Cost	275,330	249,351	271,700	320,650	294,700
Capital Outlay	63,150	29,294	-	-	-
TOTAL	1,302,393	1,382,445	1,379,004	1,525,990	1,534,260

AUTHORIZED POSITION SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager, Emergency Comr	1	1	1	1	1
Database Administrator	1	1	1	1	1
Chief Dispatcher	1	1	1	1	1
Communications Coordinator	1	1	1	1	1
Assistant Chief Dispatcher	1	1	1	1	1
Senior Dispatcher	4	4	4	4	4
Emergency Dispatcher II	8	12	12	12	12
Fire Dispatcher II	1	1	1	1	1
TOTAL POSITIONS	18	22	22	22	22

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
911 Calls Received	30,440	38,912	35,562	36,249	37,000
Total Telephone Calls Received	147,938	151,725	192,957	207,648	210,000
Calls for Service Dispatched	70,603	87,475	89,285	91,259	94,000

Communications (104)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	611,541	675,451	681,505	723,802	733,461
Part-Time Dispatcher Pool	-	-	25,563	20,000	20,000
Overtime	62,778	74,322	76,974	70,300	70,300
Holiday Overtime	-	-	-	-	25,000
Fringe	123,280	135,584	145,856	155,634	165,028
ARC - Retiree Health Plan	-	-	-	-	34,540
Health Insurance	166,315	218,443	177,406	235,603	201,063
Salary and Wage Totals	963,913	1,103,800	1,107,304	1,205,340	1,249,392
New Positions					
Part Time Dispatchers	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	88	-	154	600	-
Building/Grounds Maintenance	584	1,064	1,491	1,100	1,000
Equipment Maintenance	144,182	157,310	172,855	200,000	175,000
Professional	1,350	2,500	375	1,500	1,000
Telecommunications	97,233	62,478	63,136	82,000	82,000
Gas and Fuel Oil - Generators	857	1,233	2,130	2,000	1,400
Electricity - Radio Sites	4,482	4,408	4,196	5,000	4,500
Data Processing	8,948	8,521	8,821	9,150	8,800
Medical	42	16	24	50	-
Dues: Organizations	574	406	406	1,600	500
Staff Development	7,998	5,379	5,029	7,000	6,000
Small Equipment	1,967	206	3,390	2,500	2,500
Operational	6,204	5,355	8,487	6,500	4,000
Postage	29	43	91	150	-
Food	792	432	1,115	1,500	1,000
Copier Click Charges	-	-	-	-	2,000
IT Replacement EQ/Software	-	-	-	-	5,000
Equipment, Capital Expenditures	63,150	29,294	-	-	-
Expenditure Total	338,480	278,645	271,700	320,650	294,700
Department Total	\$ 1,302,393	\$ 1,382,445	\$ 1,379,004	\$ 1,525,990	\$ 1,544,092

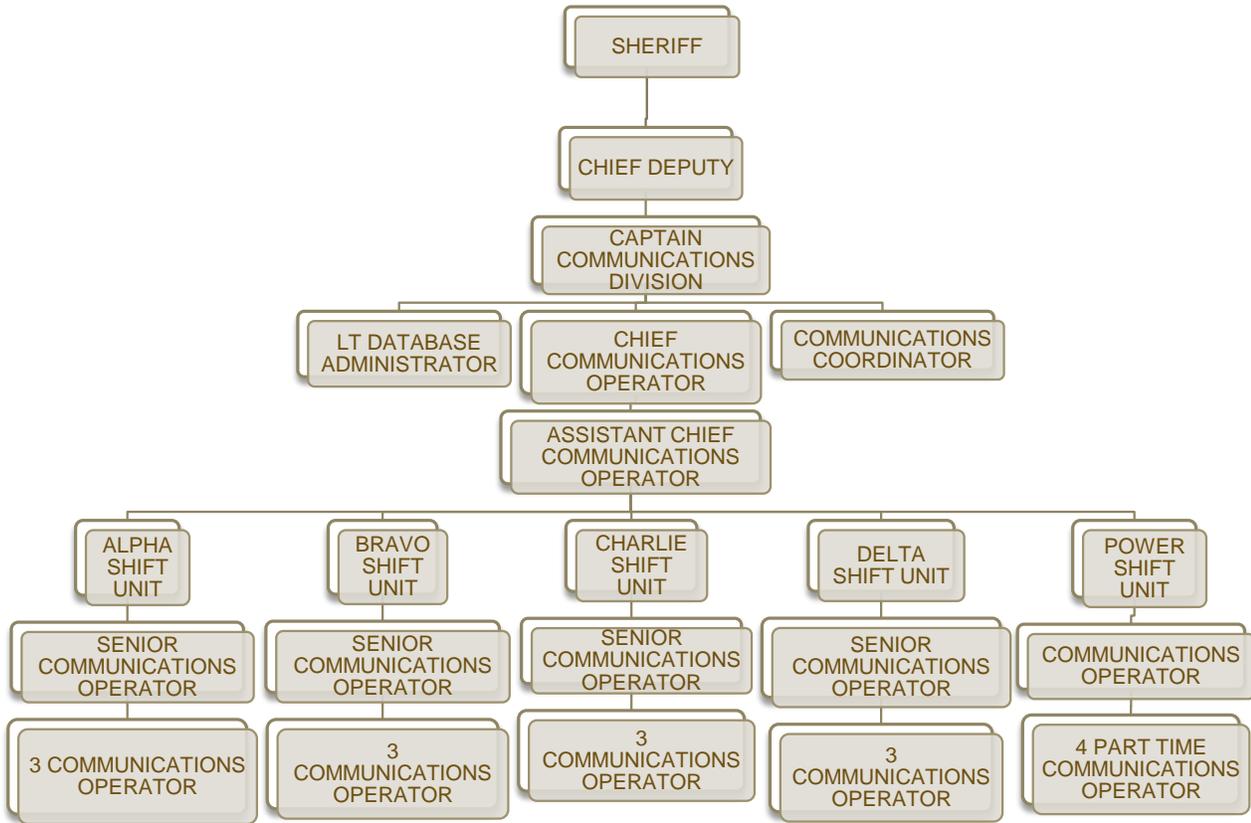
Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	3.22%	3.67%	3.75%
Departmental Total Cost	\$1,379,004	\$1,525,990	\$1,544,092
Departmental Direct Revenue	-	-	-
Other Revenue	117,307	172,276	172,462

Cost in Tax Dollars

	<u>\$1,261,697</u>	<u>\$1,353,714</u>	<u>\$1,371,630</u>
Estimated Millage	2.53	2.72	2.75

COMMUNICATIONS



OFFICE OF COMMUNITY DEVELOPMENT

MISSION STATEMENT

It is our mission to protect life and property in Oconee County by properly applying and administering the State of South Carolina required Building Codes and Oconee County Land Use Regulations. We will accomplish this in a pro-customer, pro-business and pro-development manner that enhances quality of life and protects our natural, cultural and historical resources.

DESCRIPTION OF SERVICES

The Community Development Department consists of the Building Codes, Planning/Zoning, and Addressing divisions. The Building Codes office permits new construction, alterations, movement, enlargement, replacement, repair, use, and occupancy of buildings in the County. Plan review services are provided when required and inspections are provided for all permitted work to assure the state required minimum level of construction is achieved. The Planning/Zoning division issues Land Use Permits (subdivisions, communication towers, billboards, etc..) and Zoning permits. The Staff also conduct Plat Reviews along with serving as Staff for the Planning Commission, Board of Zoning Appeals, and Scenic Highway Committee. Om addition, Staff also represents the County on various Land Use and Planning issues regarding Floodplain Management, Zoning, and Special Projects. The Addressing division assigns and verifies E911 addresses. The Addressing division coordinates with a variety of departments regarding the addressing and roads database along with assisting the Building Codes division.

GOALS FOR THE YEAR

The Community Development Department will work to build on the success of the one stop shop permitting process by incorporating additional stakeholders. The Department will complete the implementation phase of the new development software, and will work to incorporate additional stakeholders into the system. The Department will develop and implement a property maintenance and abatement program in accordance with Council's adoption of the International Property Maintenance Code '12. Also, the Department will establish a community outreach program to enhance communications and participation among staff, citizens, and the business community.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We need significant increases in certain line items of the budget in order to achieve the departments above stated goals.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	474,169	427,645	506,219	536,827	553,729
Operational Cost	36,823	38,060	31,766	78,296	50,836
Capital Outlay	-	-	-	-	-
TOTAL	510,992	465,705	537,985	615,123	604,565

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Building Codes Director	1	1	1	1	1
Deputy Codes Director	-	-	-	1	1
Chief Inspector	-	-	-	1	1
Zoning Administrator	-	-	-	-	1
Planner II (moved from Planning)					1
Planner I (moved from Planning)					1
Office Manager	-	-	-	-	-
Code Enforcement Officer	1	1	1	-	-
Plan Review / Commercial Inspector	-	-	-	1	1
Building Codes Inspector III	3	4	4	1	1
Building Codes Inspector II	2	1	1	-	-
Building Codes Inspector I	-	-	-	-	-
Permit Specialist	2	2	2	1	1
E-911 Addressing Tech	-	-	-	-	1
TOTAL POSITIONS	9	9	9	6	10

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Permits Issued	1,000	1,076	1,185	1,290	1,483
Inspections Performed	4,664	3,583	2,848	4,430	5,094
Commercial Plan Review	147	69	133	120	138

Planning

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Land Use Reviews	150	278	400	420	450
Floodplains Reviews	1,100	250	300	574	580
Meetings/Events	80	90	90	110	150
Projects (ordinances, etc...)	90	90	90	130	150

Zoning

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Zoning Permits	1,184	887	890	861	990
Rezoned Parcels (passed 3rd)	0	3,403	4,649	3	50
Field Inspections	110	160	170	220	220
Public Inquires	1,000	1,000	1,040	1,300	1,600

Community Development (702)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 319,810	\$ 284,420	\$ 339,501	\$ 384,850	\$ 385,673
Overtime	489	1,173	1,810	-	-
Fringe	61,473	57,172	66,019	77,012	77,817
ARC - Retiree Health Plan	-	-	-	-	14,130
Health Insurance	92,397	84,880	98,889	74,965	82,251
Salary and Wage Totals	474,169	427,645	506,219	536,827	559,871
New Positions includes salary and fringe	-	-	-	-	-
Code Enforcement Officer	-	-	-	-	-
Permit Specialist	-	-	-	-	-
New Position Total	-	-	-	-	-
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
Copies	-	-	-	-	1,856
Advertising	-	-	506	-	-
Dues: Organizations	1,509	1,325	930	2,000	1,250
Staff Development	1,389	3,834	9,425	4,000	4,000
Commission Honoraria	500	400	500	5,500	5,500
Safety Equipment	510	425	-	-	-
Small Equipment	-	3,471	2,785	18,000	2,500
Operational	3,307	5,961	6,137	9,000	4,000
IT Replacement Equipment/Software	-	-	-	1,380	1,380
Uniforms/Clothing	1,203	-	-	-	-
Vehicle Maintenance	1,066	1,967	2,379	1,250	1,350
Gasoline	9,264	7,676	6,883	10,310	8,000
Expenditure Total	36,823	38,060	31,766	78,296	50,836
Department Total	\$ 510,992	\$ 465,705	\$ 537,985	\$ 615,123	\$ 610,707

Cost to Serve Analysis

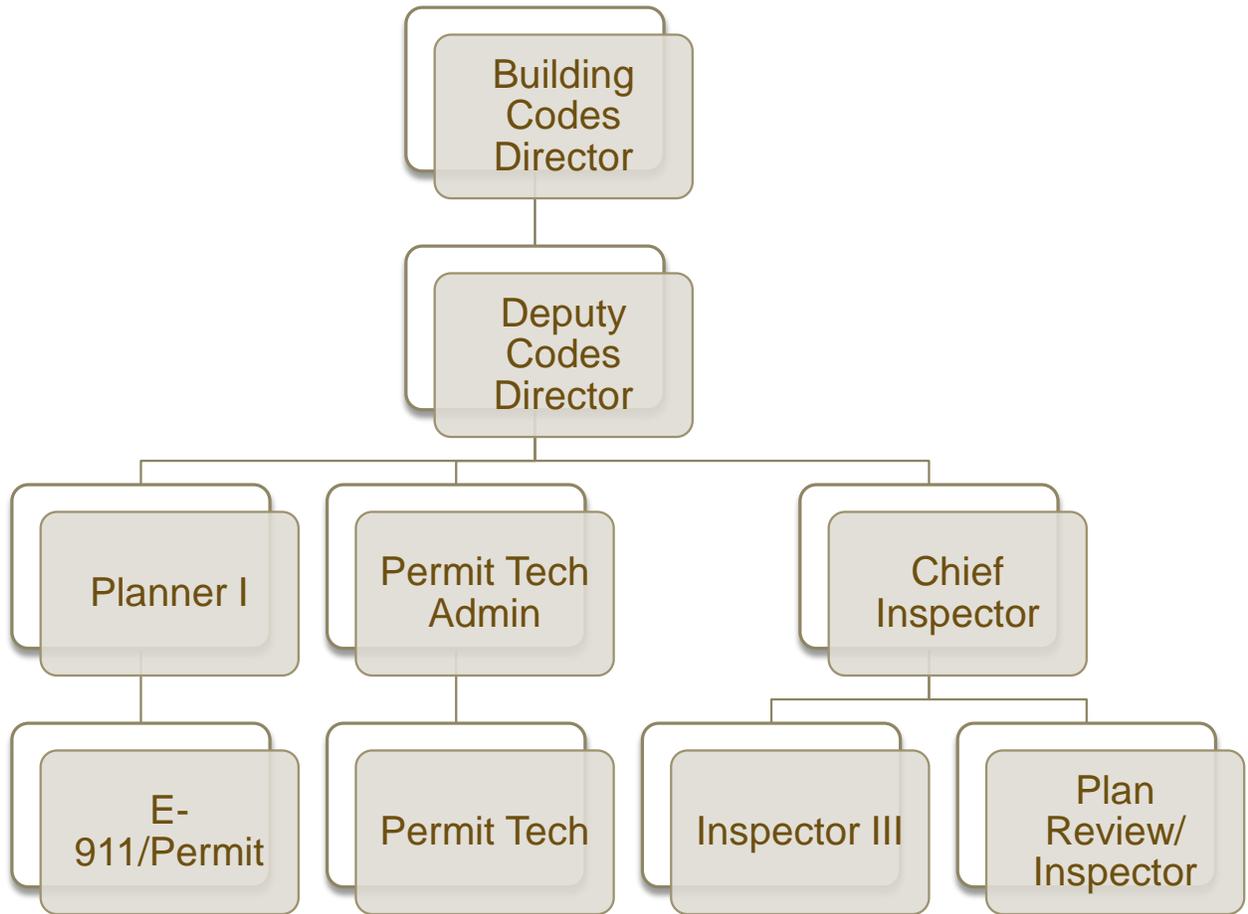
	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.26%	1.48%	1.48%
Departmental Total Cost	\$ 537,985	\$ 615,123	\$ 610,707
Departmental Direct Revenue	487,912	408,500	449,500
Other Revenue	45,764	69,444	68,211

Cost in Tax Dollars

Estimated Millage

\$ 4,309	\$ 137,179	\$ 92,996
0.01	0.28	0.19

COMMUNITY DEVELOPMENT



CORONER'S OFFICE

MISSION STATEMENT

The mission of the Oconee County Coroner's Office is to respond in a timely manner to sudden, unexpected deaths due to illness or traumatic events or death of individuals who have no attending physician to assume responsibility to complete a death certificate. This office will independently or with other law enforcement agencies investigate and determine the cause and manner of death and disperse investigative, autopsy, and toxicology results as warranted. This office is committed to responding to the needs of Oconee County in a prompt, compassionate, & professional manner.

DESCRIPTION OF SERVICES

A) Investigate all deaths which occur in Oconee County as required by law to establish cause and manner of death. B) Coordinate and authorize autopsy or other forensic exams. C) Issue permits required by law to funeral homes to allow removal of decedent from place to death and deposition. D) Take possession of all unclaimed human remains and arrange for disposition in accordance with state law. E) Prepare and plan for mass fatality incidents.

GOALS FOR THE YEAR

A) Assist with planning/oversight/construction of new Coroner Office/morgue facility which will allow for the storage and exam of human remains for the everyday coroner case, a mass fatality event, and for extended durations. B) Possibly work with County Administrator to expand current paupers cemetery to allow for burial of indigent Oconee County citizens. C) Obtain second vehicle for use by Coroner's Office for scene investigations, transport of deceased, and travel out of county. D) Create paid part-time Chief Deputy Coroner position.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Professional: There has been a price increase equal to approximately 3.6% for autopsy fees during the current budget year; the professional line item request is the most difficult to project. Small Equipment: With the completion of the new Coroner Office facility anticipated during the next fiscal year, new furniture/fixtures and specialized morgue equipment will be needed to get the office functional. Equipment: Capital Expenses: Funding requested for purchase of generator for new coroner office facility. Vehicle: Capital Expenses: Funds requested to purchase an additional vehicle.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	75,990	78,523	93,052	82,703	82,916
Operational Cost	76,005	79,745	81,079	78,980	81,325
Capital Outlay	-	-	-	200,000	-
TOTAL	151,995	158,268	174,131	361,683	164,241

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Coroner	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 (Projected)
Deaths					
Natural Deaths	491	556	581	579	-
Accidental Deaths	48	46	72	46	-
Homicide Deaths	3	3	5	3	-
Suicide Deaths	15	11	18	13	-
Undetermined Deaths	2	3	1	0	-
Total Deaths	559	619	677	641	-
Cremation Permits	245	292	315	304	-
Burial - Removal - Transit Permits	463	508	562	552	-

Coroner (103)

Oconee County, South Carolina 2014-2015

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

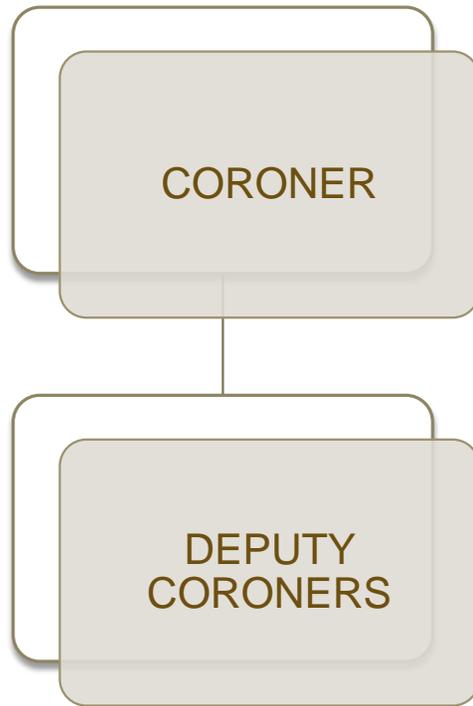
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.41%	0.87%	0.40%
Departmental Total Cost	\$ 174,130	\$ 361,683	\$ 164,241
Departmental Direct Revenue	1,181	1,576	1,576
Other Revenue	14,813	40,832	18,344

Cost in Tax Dollars Estimated Millage

\$158,137	\$319,275	\$ 144,321
0.32	0.64	0.29

CORONER



OFFICE OF COUNTY COUNCIL

MISSION STATEMENT

It is the mission of Oconee County to provide our current and future citizens and visitors quality services and to protect our neighborhoods, heritage and environment by managing growth and change through smart, inclusive planning.

DESCRIPTION OF SERVICES

The County Council Office provides day to day support for five Council Members and is the primary liaison between Council and the public, other government entities and County departments. The Clerk to Council is the person with custody of the County Seal, Agenda/Minutes books and the Code of Ordinances. The Clerk is responsible to record Council's proceedings, record all ordinances, resolutions, and proclamations adopted by Council and is responsible to compile, index, codify, publish by title, and make available for public inspection at the Clerk's office all ordinances, resolutions, and proclamations.

GOALS FOR THE YEAR

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None identified at present.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	114,067	127,694	119,977	136,999	136,216
Operational Cost	203,850	191,834	209,776	205,065	159,294
Capital Outlay	-	-	-	-	-
TOTAL	317,917	319,528	329,753	342,064	295,510

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Council Member	5	5	5	5	5
Clerk to County Council	1	1	1	1	1
TOTAL POSITIONS	6	6	6	6	6

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Regular Meetings	24	24	21	22	22
Special Meetings	29	10	9	7	4
Public Hearings	16	32	36	26	15
Committee Meetings	41	20	19	12	46
Training / Professional Development	20	23	16	12	8

County Council (704)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	75,658	76,652	77,744	78,748	78,748
Overtime	-	-	-	-	-
Fringe	10,691	11,503	11,446	15,414	15,671
ARC - Retiree Health Plan					6,280
Health Insurance	27,719	39,539	30,787	42,837	36,556
Salary and Wage Totals	114,068	127,694	119,977	136,999	137,255
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	2,679	4,387	3,028	4,750	4,750
Professional	6,049	6,000	12,215	5,400	5,000
Professional - Auditing Firm	60,000	89,300	72,550	70,000	44,000
Telecommunications	448	-	-	-	-
Data Processing	-	-	-	-	-
Xerox Copies	-	-	-	-	500
Advertising	1,469	1,913	1,411	1,600	1,600
Dues: Organizations	1,369	1,419	1,369	1,419	1,535
Staff Development	12,781	13,147	10,052	14,500	14,500
Small Equipment	-	2,145	-	-	-
Operational	2,963	3,108	2,367	2,500	2,500
Food	294	166	308	250	250
Magazines/Newspapers	125	139	139	140	153
Donated Gravel	24,720	23,337	13,236	8,000	8,000
Contingency	49,448	5,268	46,596	50,000	30,000
SC Association of Counties	13,554	13,554	13,554	13,555	13,555
Ten at the Top (TATT)	-	-	5,000	5,000	5,000
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951
Expenditure Total	203,850	191,834	209,776	205,065	159,294
Department Total	\$ 317,917	\$ 319,528	\$ 329,753	\$ 342,064	\$ 296,549

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.77%	0.82%	0.72%
Departmental Total Cost	\$329,753	\$342,064	\$296,549
Departmental Direct Revenue	-	-	-
Other Revenue	28,051	38,053	33,122

Cost in Tax Dollars

Estimated Millage

	FY 2013	FY 2014	FY 2015
	0.61	0.61	0.53

COUNTY COUNCIL



- District I - Paul Corbeil - Vice Chairman
- District II - Wayne McCall - Chairman Pro Tem
- District III - Paul Cain
- District IV - Joel Thrift - Chairman
- District V - Reg Dexter
- Clerk to Council - Beth Hulse

OFFICE OF DELINQUENT TAX

MISSION STATEMENT

The mission of the Delinquent Tax Department is to serve the citizens of Oconee County by effectively and efficiently collecting and protecting the tax revenues that are critical to County operations. This department strives to ensure strict adherence to all legal obligations and standards, to promote an environment of competency and professionalism, and to always be mindful of our duty to serve the citizens of Oconee County.

DESCRIPTION OF SERVICES

The Delinquent Tax Department follows strict legal mandates for the collection of delinquent business, personal, and property taxes. The stringent process of notification culminates each year in the sale of delinquent properties at public auction to recover lost revenue. During the process, our office also work extensively with bankruptcy proceedings, setoff debt collection, and public tax inquiries. The Delinquent Tax Department collects on average an additional \$5-6 million in lost tax revenue per year. Related costs are collected through the tax sale process, meaning the additional revenue collected comes at minimal expense to Oconee County and its citizens. An additional benefit is the identification and remediation of tax notice errors as the tax sale process progresses. Our office works with other county offices as well as defaulting taxpayers to

GOALS FOR THE YEAR

Specific goals for the Delinquent Tax Department for FY14-15 are as follows: 1) To maintain strict compliance with all laws relating to the collection of delinquent taxes. 2) To continually improve customer service, efficiency, and professionalism. 3) To increase the percentage of delinquent notices collected prior to tax sale, thereby reducing tax sale numbers. 4) To significantly reduce the number of delinquent mobile home, watercraft, and business personal property notices outstanding.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS BUDGET)

1) Copier Click Charges-This is a new line item created to budget for copies under our new Managed Print Services contract with Xerox. This is a new expense of approximately \$1,500, but should be mitigated through savings on toner and other printing costs. 2) Small Capital Equipment - Due to computer upgrades and the new Managed Print Service, our office may have to purchase replacement counter receipt printers. QS/1 has indicated that their software will only print to certain printers. If our new Xerox copiers/printers are unable to interface with QS/1, we will be forced to purchase additional printers in order to continue serving our customers. This price is based on a quote from Perry Burnett of QS/1. If Xerox is able to overcome this problem, this line item will be reduced to the same budget level as FY13-14.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	136,063	153,527	148,031	161,598	163,528
Operational Cost	220,614	284,498	272,289	292,300	285,600
Capital Outlay	-	-	-	-	-
TOTAL	356,677	438,025	420,320	453,898	449,128

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Delinquent Tax Collector	1	1	1	1	1
Delinquent Tax Specialist	2	2	2	2	2
TOTAL POSITIONS	3	3	3	3	3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Records Processed	6,317	6,719	6,216	6,680	6,678
Delinquent Records Rolled	6,973	8,075	6,878	7,302	7,282
Total Collections	\$6,326,868.90	\$5,151,870.76	\$4,562,586.41	\$5,594,381.94	\$4,207,171.47
Tax Sale Properties	308	505	554	510	595
Bankruptcy Documents Processed	N/A	350	317	304	285

Delinquent Tax Collector (305)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	90,526	102,818	104,602	107,355	110,351
Overtime	35	147	-	-	-
Fringe	17,784	21,390	20,953	22,114	23,115
ARC - Retiree Health Plan					4,710
Health Insurance	27,719	29,172	22,477	32,128	27,417
Salary and Wage Totals	136,063	153,527	148,031	161,598	165,593
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	351	241	416	250	100
Equipment Maintenance	416	416	-	450	-
Professional-Tax Sale	-	208,806	193,693	206,500	203,000
Telecommunications	713	-	-	-	-
Data Processing	12,972	6,798	5,980	7,000	6,500
Copier Click Charges	-	-	-	-	1,500
Advertising- Tax Sale	-	22,934	24,956	25,000	25,000
Dues: Organizations	-	105	75	150	150
Staff Development	931	1,230	1,369	2,000	1,300
Small Equipment	-	3,939	-	250	1,000
Operational	2,160	1,991	2,826	3,250	1,500
Operational- Tax Sale	-	5,920	4,140	5,000	5,600
Postage - Tax Sale	-	31,991	38,731	40,800	39,800
IT Replacement Equipment/Software	-	-	-	1,500	-
Uniform Clothing - Tax Sale		127	104	150	150
Tax Sale Expenditures	203,072	-	-	-	-
Expenditure Total	220,614	284,498	272,289	292,300	285,600
Department Total	\$ 356,677	\$ 438,025	\$ 420,321	\$ 453,898	\$ 451,193

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.98%	1.09%	1.10%
Departmental Total Cost	\$420,321	\$453,898	\$451,193
Departmental Direct Revenue	355,043	300,000	300,000
Other Revenue	35,755	51,242	50,395

Cost in Tax Dollars

Estimated Millage	0.06	0.21	0.20
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DELINQUENT TAX



DEPARTMENT OF SOCIAL SERVICES

MISSION STATEMENT

The mission of the South Carolina Department of Social Services is to ensure the health and safety of children and adults who cannot protect themselves; to help parents and caregivers provide nurturing homes; and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency. The agency's goal is to help people live better lives.

Oconee DSS is a component of the South Carolina Department of Social Services. Personnel costs, case services funds and other operating costs are provided through the SC State Budget. Staff positions are funded with a combination of State and Federal dollars. Oconee County provides the physical facility and infrastructure for the County DSS Office.

Case Services allocations are monies paid directly to vendors through the SNAP Program, the Family Independence Program, emergency funds, board payments, and prevention programs.

DESCRIPTION OF SERVICES

Supplemental Nutrition Assistance Program (SNAP): Ensures that low-income families have a nutritionally adequate diet.

Family Independence Program: Provides temporary financial assistance to needy individuals and families while preparing them to be self-sufficient by providing job readiness training, job search activities, work experience opportunities and employment opportunities.

Adult Protection Services: Protects the health and welfare of vulnerable adults who may be abused, neglected or exploited.

Child Protective Services: Investigates allegations of child abuse and neglect and protect children from continued abuse and/or neglect.

Foster Care Services: Provides temporary services to children removed from their families due to abuse and/or neglect while working to establish a permanent plan of care for every child.

Foster Home Licensing Services: Recruits, assesses, trains and certifies family foster homes for children removed from their families due to abuse and/or neglect while working to establish a permanent plan of care for every child.

GOALS FOR THE YEAR

Current challenges center on the significant loss of State and Federal funds over the past three budget cycles. Deteriorating State and Local economies are increasing the demand for public assistance at a time when budget shortfalls have required hiring freezes, furlough days and reductions in numbers of staff. Oconee DSS has 46 allocated staff positions, down from 64 in 2008. Our workload has not diminished. Demand for food and financial assistance has increased. To meet the increased demand for services with less staff, DSS has shifted to increased automation such as telephone interviewing, on-line applications, imaging and call centers. The public will benefit by accessing more services from their homes with less required trips to the DSS Office.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	7,864	11,852	8,616	12,500	12,500
Capital Outlay	-	-	-	-	-
TOTAL	7,864	11,852	8,616	12,500	12,500

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Food Stamps Cases	4,749	5,223	5,223	5,006	5,200
Family Independence Cases	159	175	175	106	170
Child Protective Services Investigations	224	175	175	318	350
Child Protection Cases	180	120	120	150	175
Children in Foster Care	66	52	52	94	80

Department of Social Services (402)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Telecommunications	\$ 3,151	\$ 3,317	\$ 2,823	\$ 4,000	\$ 4,000
Operational	363	185	293	500	500
Pauper Funerals	4,350	8,350	5,500	8,000	8,000
Expenditure Total	7,864	11,852	8,616	12,500	12,500
Department Total	\$ 7,864	\$ 11,852	\$ 8,616	\$ 12,500	\$ 12,500

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.02%	0.03%	0.03%
Departmental Total Cost	\$ 8,616	\$ 12,500	\$ 12,500
Departmental Direct Revenue	-	-	-
Other Revenue	733	1,411	1,396

Cost in Tax Dollars

	<u>\$ 7,883</u>	<u>\$ 11,089</u>	<u>\$ 11,104</u>
Estimated Millage	0.02	0.02	0.02

DETENTION CENTER

MISSION STATEMENT

The mission of the Oconee County Detention Center is:

- (1) to process, securely confine and safely supervise all male and female adult pre-trial arrestees charged with crimes;
- (2) to provide for the care, custody and control of adult prisoners sentenced by the courts;
- (3) to provide a safe environment for inmates and to treat those inmates in a decent and humane manner, including the provision of reasonable medical care, food and exercise;
- (4) to protect the public by securely confining inmates that are potential flight risks or a danger to the community;
- (5) to provide high quality training for all staff through relevant in-service and advanced training programs;
- (6) to continually strive to improve our quality and level of service and to elevate the standards of our profession.

DESCRIPTION OF SERVICES

Oconee County Detention Center is a division of the Sheriff's Office and has a separate administrative and operational budget. Our facility is the only jail/prison in the County and houses arrestees for all Municipal, County and State Agencies having jurisdictional authority in Oconee County. The facility serves as a jail for pre-trial detainees who are considered dangers to the community or flight risks until their case is adjudicated or they are released on bond. The Detention Center is also a prison for inmates with sentences of 90 days or less and for those sentenced by the Family Court for contempt. Our facility works with local churches and other volunteer groups to implement religious, educational, vocational, and treatment programs to assist inmates when they are released.

GOALS FOR THE YEAR

- (1) To work with County Council and the Administrator to continue moving forward with the construction of a new jail;
- (2) To work with the courts and other stakeholders to find ways to reduce the growth in inmate population without compromising public safety;
- (3) To continue providing meaningful educational, vocational and alcohol/drug treatment opportunities for inmates;
- (4) To draft new policies and procedures and train staff in preparation for occupying the new detention center.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

- (1) Implementation of requirements of the Prison Rape Elimination Act (PREA) and successful completion of a PREA audit;
- (2) Provision of sufficient staffing for the new facility to provide a reasonable and acceptable level of safety and security for personnel, inmates and the public.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Professional (010-106-30025): INCREASE - see attached sheet. Equipment Rental (010-106-30037): DECREASE - see attached sheet. Water/Sewer/Garbage (010-106-30044): INCREASE - see attached sheet. Copier Click Charges (010-106-30059): NEW - See attached Comp-print-scan-copier request form. Staff Development (010-106-30084): INCREASE - See attached sheet. Food (010-106-40034): INCREASE - See attached sheet. I.T. Replacement Equipment/Software (010-106-40045): DECREASE - See attached Comp-print-scan-copier request form. Juvenile Detention Services (010-106-60741): INCREASE - See attached sheet.

6 - Hewlett Packard Compaq Elite 8300 computer workstations (or equivalent) @ \$1,200	7,200
6 - HP 22 inch widescreen montiors @ 200 each	1,200
4 - HP 22 inch widescreen monitors to replace malfunctional monitors @ \$200 each	800
2 - HP EliteBook mobile workstations (laptops) or (equivalent) @ \$1,690 each	3,380
8 - Microsoft Office licenses for the above computers @ \$400 each	3,200

8 - Adobe Acrobat Pro licenses @ \$390 each	3,120
1 - Brother 4750e laser fax machine (or equivalent)	530
5 - HP LaserJet M401a printers @ \$280 each	1,400
1 - Color printer/scanner with auto matic document feeder, network card and hard drive	<u>3,900</u>

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	1,911,058	1,960,246	1,867,990	2,192,334	2,154,843
Operational Cost	788,426	754,122	766,279	850,280	807,750
Capital Outlay	116,050	47,579	1,675	-	
TOTAL	2,815,534	2,761,947	2,635,944	3,042,614	2,962,593

AUTHORIZED POSITION SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Major	1	1	1	1	1
Assistant Director - Lieutenant	1	1	1	1	1
Registered Nurse	2	2	2	2	2
Sergeant Programs Coordinator	1	1	1	1	1
Sergeant	4	4	4	4	4
Corporal	4	4	4	4	4
Master Correctional Officer	4	4	4	4	4
Sergeant - Training Officer	1	1	1	1	1
Correctional Officer II	11	11	17	17	17
Correctional Officer I	6	14	0	0	0
Administrative Assistant I	1	1	1	1	1
TOTAL POSITIONS	36	44	36	36	36

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
		-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Number of Inmates	3892	4059	3905	4015	4100
Number of Transports	1395	1535	1295	1550	1600
Medical Inmates Screenings	6022	7060	6491	6572	6600
Average Daily Population	1611	149	129	135	148

Detention Center (106)

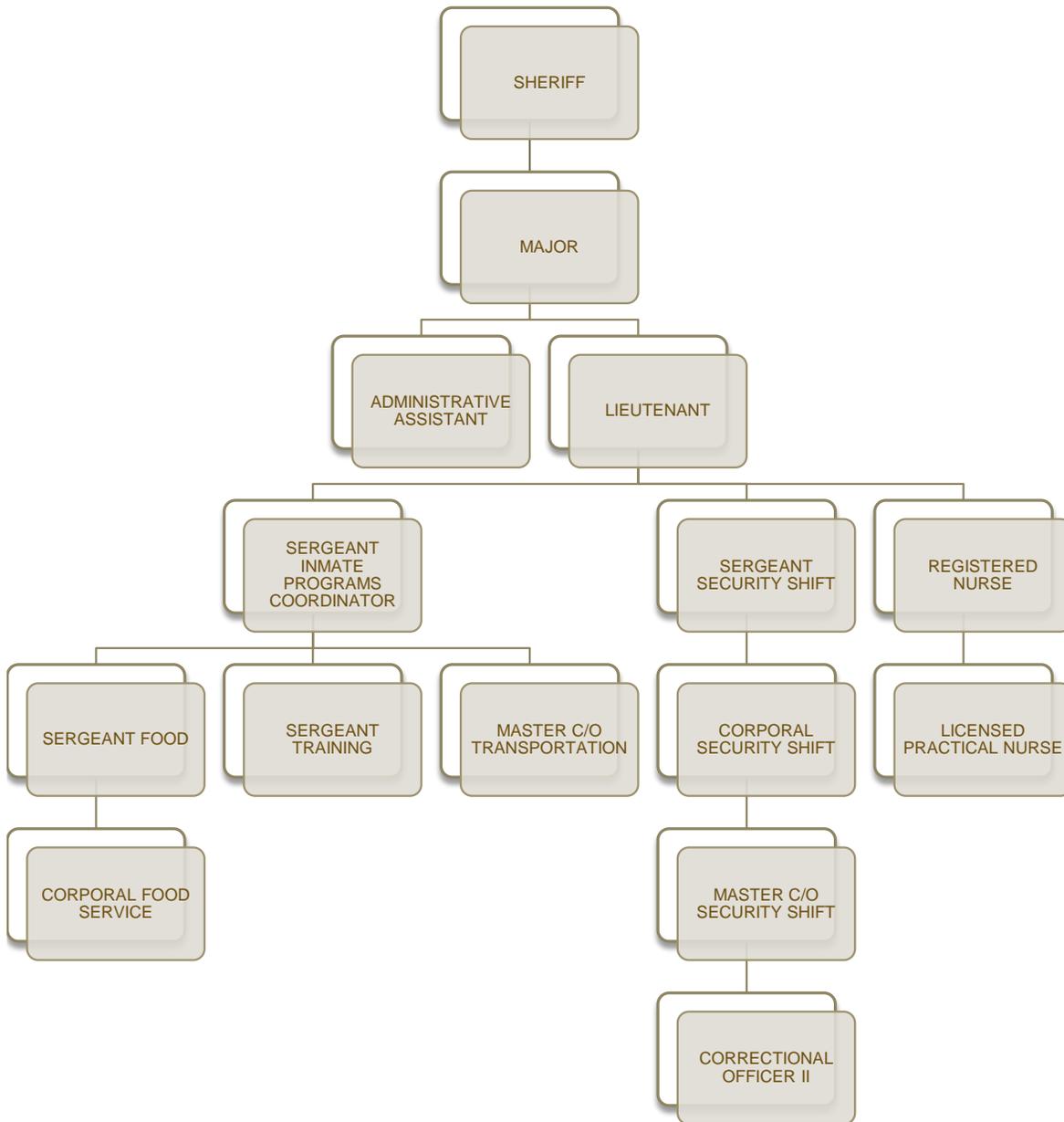
Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$1,208,340	\$1,174,374	\$1,220,729	\$1,342,183	\$1,318,583
Overtime	84,758	82,528	80,243	126,000	90,000
Holiday Pay					29,200
Fringe	285,330	306,838	284,457	338,618	350,374
ARC - Retiree Health Plan					56,520
Health Insurance	332,629	396,506	282,561	385,533	329,013
Salary and Wage Totals	1,911,058	1,960,246	1,867,990	2,192,334	2,173,690
New Positions includes Salary and Fringe					
Reclassification - SGT, CPL & Master CO	-	-	-	4,938	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	68,825	68,762	55,524	62,200	42,200
Building/Grounds Maintenance - FY2008 Roll Forward	30,678	-	-	-	-
Equipment Maintenance	18,760	9,371	12,617	14,000	13,000
Professional	1,543	3,359	5,506	3,500	6,000
Equipment Rental	3,380	3,537	3,748	4,200	
Gas and Fuel Oil	4,367	3,504	3,542	6,000	5,000
Electricity	133,604	152,301	155,005	155,000	155,000
Water/Sewer/Garbage	16,461	17,560	20,436	17,500	17,500
Data Processing	10,280	13,332	12,478	13,600	12,200
Copier Click Charges	-	-	-	-	12,000
Medical	158,038	154,338	161,623	210,000	210,000
Dues: Organizations	990	1,090	250	1,600	1,600
Staff Development	6,691	11,134	7,951	8,500	8,500
Small Equipment	27,394	17,684	26,576	27,000	25,000
Operational	74,288	67,012	67,919	72,000	60,000
Postage	122	83	71	200	200
Food	168,651	177,672	165,391	172,000	172,000
IT Replacement					
Equipment/Software	-	-	14,900	24,730	8,800
Uniforms/Clothing	39,095	41,905	43,212	43,000	43,500
Periodicals	216	218	234	250	250
Vehicle Capital Expenditures		47,579	-	-	-
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	15,000
Expenditure Total	904,476	801,701	767,954	850,280	807,750
Department Total	\$ 2,815,534	\$ 2,761,947	\$ 2,635,944	\$ 3,042,614	\$ 2,981,440

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	6.15%	7.33%	7.24%
Departmental Total Cost	\$2,635,944	\$3,042,614	\$2,981,440
Departmental Direct Revenue	-	-	-
Other Revenue	224,230	343,494	333,002
Cost in Tax Dollars	\$2,411,714	\$2,699,120	\$2,648,438
Estimated Millage	4.84	5.42	5.32

DETENTION CENTER



OFFICE OF ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Oconee Economic Commission is a public-private nonprofit effort to accelerate job creation and capital investment, increase per capita income, diversify the local tax base and generate awareness of Oconee County, South Carolina as a business location.

DESCRIPTION OF SERVICES

Recruiting and retaining commercial and industrial business by promoting investment and job creation. Working in coordinating with other partners to improve the workforce and quality of life in our community. Marketing and brand the community as a business location. Focus on entrepreneur development, in partnership with TCEDC, and work with the County on the product development front.

GOALS FOR THE YEAR

The goals and measurements for the EDC/OEA are clearly defined in the business plan for the department and overall strategic plan. With that being said, the EDC/OEA will work to accomplish the following in year two around these core areas as defined in the five year strategic plan : 1. Enhance Awareness and Create Formal Marketing Collateral 2. Create a 501(c) (3) to support implementation of Strategic Plan. 3. Conduct aggressive outreach, networking aligned with Retention & Recruitment purposes. 4. Complete site Certificatoin for Golden Corner Commerce Park. 5. Pursue Seneca Rail Site Certification 6. Implement Work-Ready Communities Program.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The former EDC is now the Oconee Economic Alliance. With this, the OEA is asking for four quarterly payments to support orientation.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	152,046	218,175	190,017	240,000	227,681
Operational Cost	114,562	162,591	217,074	281,285	282,382
Capital Outlay	-	31,544	-	-	-
TOTAL	266,608	412,310	407,091	521,285	510,063

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Economic Development Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Industrial & Commercial Project & Marketing Manager		1	1	1	1
Intern	1	1	1	1	1
TOTAL POSITIONS	3	4	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Existing Industry Expansions	1	1	1	7	2
New Companies Recruited	1	0	3	2	1
Announced Capital Investment of Existing Industry Expansion	1,750,000	60,000,000	25,000,000	76,100,000	15,000,000
Announced Capital Investment of New Industry Expansion	4,000,000	0	17,500,000	12,400,000	5,000,000
New Jobs Created (New & Expansion)	55	25	112	386	100

Economic Development (707)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	113,494	156,119	138,339	175,000	155,032
Overtime	-	-	-	-	-
Fringe	20,043	30,622	27,387	30,000	31,801
ARC - Retiree Health Plan	-	-	-	-	6,280
Health Insurance	18,479	31,434	24,290	35,000	36,556
Salary and Wage Totals	152,016	218,175	190,017	240,000	229,669
New Positions	-	-	-	-	-
Marketing & Research Manager	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	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
Electricity-OITP	-	-	-	-	2,450
Electricity-Golden Corner	-	-	-	-	1,500
Rent	-	-	-	-	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	-	31,544	-	-	-
Industrial Recruitment	10,764	23,645	21,668	25,000	-
Economic Development	-	-	-	-	-
Mountain Lakes Business Development Corporation	-	-	39,000	39,000	39,000
Vehicle Maintenance	198	134	35	500	500
Gasoline	985	1,689	2,284	2,100	2,500
EDIS Partnership via Appalachian Council of Governments	-	-	-	11,635	12,199
Oconee Economic Alliance	-	-	-	-	165,000
Xerox Printer/Copier	-	-	-	-	3,500
Upstate SC Alliance	-	-	-	-	33,108
Expenditure Total	114,592	194,135	217,074	281,285	282,382
Department Total	266,608	412,310	407,090	521,285	512,051

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.95%	1.26%	1.24%
Departmental Total Cost	\$407,090	\$ 521,285	\$ 512,051
Departmental Direct Revenue	-	-	-
Other Revenue	34,630	53,134	57,192
Cost in Tax Dollars	\$372,461	\$ 468,151	\$ 454,859
Estimated Millage	0.75	0.94	0.91

ECONOMIC DEVELOPMENT



EMERGENCY SERVICES - EM

MISSION STATEMENT

The mission of the Oconee County Emergency Services Emergency Management/Rescue Department is to effectively plan for and mitigate any emergency situation or disaster to which we are called and reduce the physical, emotional and financial impact associated with emergency situations. We will accomplish this mission through prevention, education, aggressive training in and effective delivery of medical services, rescue skills and other related emergency or non-emergency activities. We will actively participate in our community, serve as role models and strive to effectively and efficiently utilize all of the necessary resources at our command to provide a level of service that will be deemed excellent by the residents, visitor and stakeholders of Oconee County by following our core values of DUTY, HONOR and PRIDE.

DESCRIPTION OF SERVICES

Emergency Management/Rescue Department provides for the safety of our citizens and responders. We provide direct support to the ten (10) rescue squads and 200 volunteers serving the community. Rescue: Provide medical, dive and special rescue services to all Oconee County residents and visitors and ensure rescue training and response coordination for all rescue departments. Emergency Management: Maintains Oconee County Emergency Operations Plans and Emergency Operations Center, provide emergency operation support to all county and city agencies and maintain any required FEMA support operations for the County and industries like Duke Energy. Also, assist and support Community Animal Response Team, Community Emergency Response Team, Local Emergency Planning Committee, Radio Amateur Civil Emergency Service.

GOALS FOR THE YEAR

Major goals include recruitment/retention for volunteer rescue squads to increase number of calls answered and decrease arrival time on scene. Utilizing volunteers is a major cost savings to county tax payers. The first FEMA evaluated Hostile Action Based Drill will be held this year at the Nuclear Plant which will be based on revised NuReg-0654. The revision creates multiple new areas to be tested during the exercise. Working County, State, and Federal partners to support the Fixed Nuclear Facility during disasters, man-made or natural. Continue to update Oconee County Emergency Operations Plan to better protect citizens during any disaster.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We are replacing out of date AED's (Automatic External Defibrillators) in inventory. The purchase of AED's will enable us to replace out of date non verbal AED's. This replacement will help move all Emergency Services AED's in line with Oconee Medical Center. In return it will help reduce the cost of stocking multiple types of AED Pads, as well as reducing costs with the ability to exchange all pads with the hospital. Cost reduction will be \$70-\$90 each time and AED is used. AED's were used 39 times last year.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS BUDGET)

Electrical (+200) increase needed to meet electrical use; Medical (+13450) increase needed to purchase new AED's; Staff development (-2000) multiple training received on grant, reducing cost; Vehicle Maintenance (+2000) amount is short in the current year for vehicle repairs; Hazardous Household Waste Day (-15000) this is bi-annual event and will not be held next budget year.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	-	-	202,497	241,041	244,878
Operational Cost	-	-	693,496	391,233	267,150
Capital Outlay	-	-	12,500	-	12,800
TOTAL	-	-	908,493	632,274	524,828

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Emergency Management Chief		1	1	1	1
Deputy Emergency Management Chief		1	1	1	1
Administrative Assistant		1	1	1	1
Part Time Secretary			1	1	1
TOTAL POSITIONS	0	3	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Medical Calls	4,521	4,764	5,129	5,022	5,300
Dive Calls	22	20	14	27	30
Special Rescue Calls	31	10	27	31	30

Emergency Management (105)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ -	\$ -	\$150,029	\$ 164,621	\$ 161,914
Overtime	-	-	1,452	3,000	1,500
Fringe	-	-	35,971	41,292	43,063
ARC - Retiree Health Plan	-	-	-	-	6,280
Health Insurance	-	-	15,045	32,128	36,556
Salary and Wage Totals	-	-	202,497	241,041	249,313
New Positions					
Part Time Radiological EMR	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	508	500	500
Building/Grounds Maintenance	-	-	2,000	2,000	2,000
Equipment Maintenance	-	-	7,066	8,500	4,000
Professional	-	-	608	3,000	700
Professional-Household Hazard Waste	-	-	12,933	-	-
Telecommunications	-	-	2,689	3,000	3,000
Electrical	-	-	92	300	350
Medical - Physicals for Volunteers and Medical Supplies	-	-	9,712	10,550	10,500
Replacement of AED'S	-	-	-	-	13,000
Dues: Organizations	-	-	445	750	750
Staff Development	-	-	4,176	8,000	4,500
Commission Honoraria	-	-	500	500	500
Small Equipment	-	-	26,212	20,000	15,000
Operational	-	-	14,437	18,000	14,100
Copies	-	-	-	-	2,400
Operational - Whitewater Rescue	-	-	2,788	-	-
Postage	-	-	1,462	2,550	1,550
Food	-	-	1,809	3,000	1,800
Food - Whitewater Rescue	-	-	497	-	-
IT Replacement Equipment/Software	-	-	1,302	5,583	4,000
Uniforms/Clothing	-	-	3,415	4,000	3,000
Vehicles, Capital Expenditures	-	-	12,500	-	12,800
Vehicle Maintenance	-	-	17,103	12,000	12,000
Gasoline	-	-	14,157	14,000	13,500
OMC-EMS Ambulance Service	150,000	150,000	450,000	250,000	150,000
Waiver of Walhalla Rescue SQ Loan	-	-	119,587	-	-
Miscellaneous Grant Match	-	-	-	10,000	10,000
Household Hazardous Waste Day	-	-	-	15,000	-
Expenditure Total	150,000	150,000	705,996	391,233	279,950
Department Total	150,000	150,000	908,493	632,274	529,263

Cost to Serve Analysis

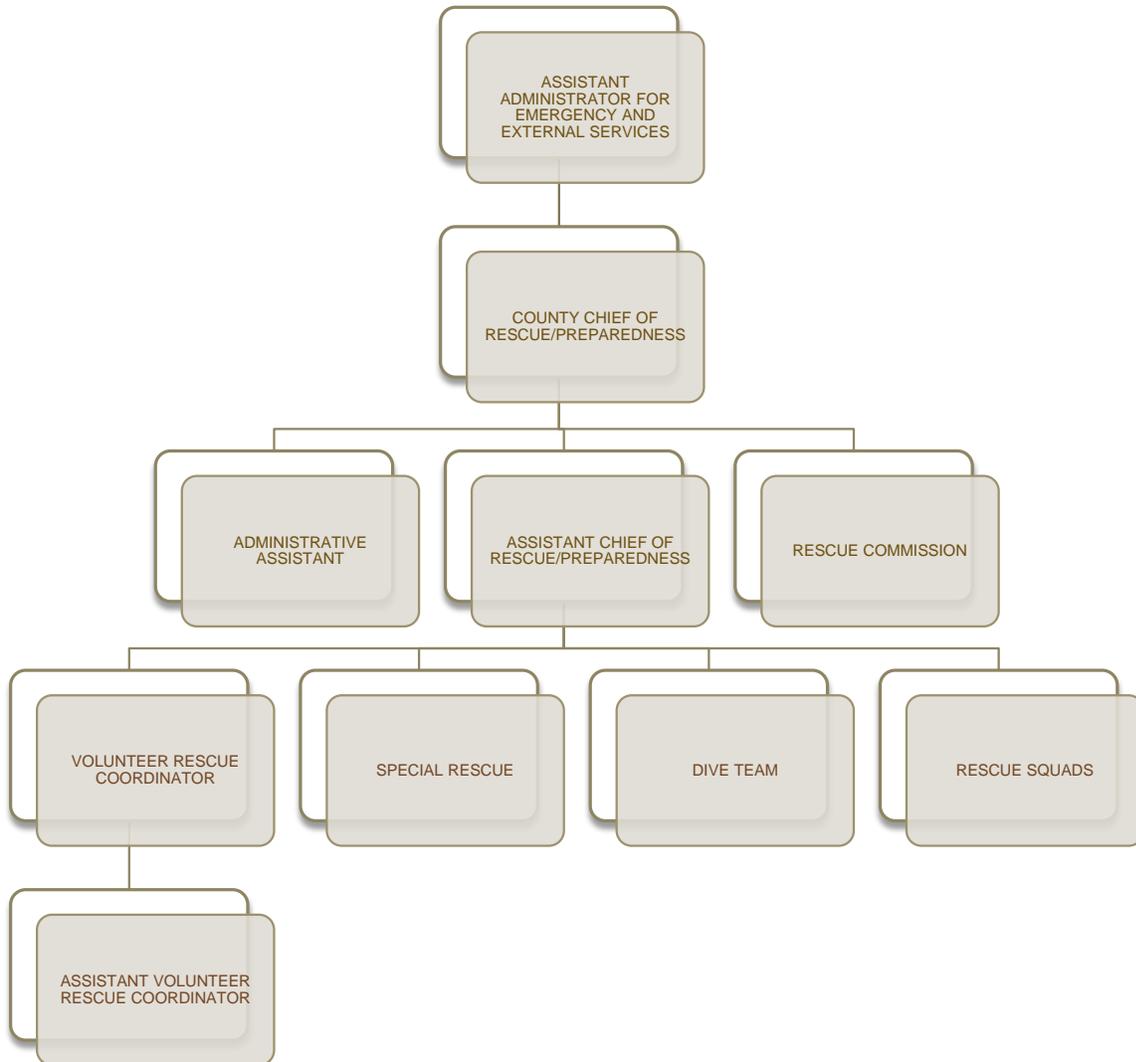
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	2.12%	1.52%	1.28%
Departmental Total Cost	\$908,493	\$ 632,274	\$ 529,263
Departmental Direct Revenue	1,257	-	-
Other Revenue	77,282	43,787	59,114

Cost in Tax Dollars

Estimated Millage

\$829,955	\$ 588,487	\$ 470,149
1.67	1.18	0.94

EMERGENCY SERVICES



OFFICE OF FACILITIES MAINTENANCE

MISSION STATEMENT

The mission of Facilities Maintenance is to provide an efficient, safe, and clean working environment for all employees and clients of Oconee County by performing maintenance and repairs on the interior and exterior of county buildings, as well as performing landscaping services for the grounds.

DESCRIPTION OF SERVICES

Facilities Maintenance Department provides preventative maintenance and repairs such as HVAC, painting, general carpentry, masonry, roofing repairs, plumbing, electrical and grounds maintenance. We also provide general cleaning of offices and facilities, floor waxing & buffing, exterminating of pests & rodents, moving of furniture, lawn mowing, weeding and pruning. Facilities Maintenance also provide renovation and construction services "in house" in an effort to save the taxpayers' money.

GOALS FOR THE YEAR

It is our goal this year to provide clean facilities, maintain all County buildings with quick responses to unforeseen repairs, oversee any capital construction projects and maintain all utility, maintenance and construction budget accounts as accurately as possible.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Facilities Maintenance will be constructing a new Coroner's Office/Morgue with a Sheriff's substation, as well as a new office/store at South Cove Park. We will be involved in the renovations at Pine Street (carpet and painting) and the Seneca and Westminster Libraries if time, manpower, and finances permit.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

OVERTIME: Includes standard 500 for overtime plus 18,200 for "On-Call" stipend. BUILDINGS/GROUNDS: More repairs, more materials, higher costs. WALHALLA HEALTH: Upstairs lights need replaced; unsafe to operate. LAKEVIEW ASST. LIVING: Oldest building; used 24/7 for 20 residents; routine repairs continue to increase. COURTHOUSE: New tests are required by law for the 4 elevators; cost increases on parts for equipment. PINE STREET: Cost increases on parts and supplies. ECON. DIV(HOUSE ON E. MAIN ST.): Econ. Dev. has merged with Oconee Alliance and has relocated to Seneca. We are requesting funds for repair/maintenance and to keep utilities connected and cover any usage by future tenants.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	464,875	550,553	542,604	562,665	592,019
Operational Cost	475,612	583,226	507,199	489,845	498,200
Capital Outlay	19,993	26,483	46,320	34,000	33,426
TOTAL	960,480	1,160,262	1,096,123	1,086,510	1,123,645

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Public Facilities Division Manager	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Maintenance Mechanic II	1	1	1	1	1
Maintenance Mechanic I	2	2	2	2	2
Custodian II	2	2	2	2	2
Custodian I	3	3	3	3	3
Part-Time Custodian I	2	2	2	2	2
TOTAL POSITIONS	12	12	12	12	12

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None		-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Number of Oconee County Buildings Maintained	41	41	41	41	42
Square Footage of Oconee County Buildings Cleaned	2,591,517	2,591,517	2,591,517	2,591,517	2,594,517
Acreage Maintained	275	275	275	275	275
Work Orders Completed - Custodial Services	80	92	105	96	110
Work Orders Completed - Maintenance	339	387	435	403	600

Facilities Maintenance (714)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Work Release Program	-	-	-		
Salary and Wages	307,790	346,049	351,794	363,219	372,650
Overtime	432	471	106	500	18,700
Fringe	64,257	80,072	74,130	81,145	88,705
ARC - Retiree Health Plan					17,270
Health Insurance	92,397	123,961	116,573	117,801	100,532
Salary and Wage Totals	464,876	550,553	542,604	562,665	597,857
New Positions includes salary and fringe					
Custodian I	-	-	-	-	
Custodian I	-	-	-	-	
Maintenance Mechanic II	-	-	-	-	-
	-	-	-	-	
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	5,847	5,238	5,076	3,300	5,000
Equipment Maintenance	709	182	541	850	850
Professional	-	3,238	-	-	25,000
Equipment Rental	94	226	237	300	300
Telecommunications	5,118	-	-	-	-
Dues: Organizations	-	-	-	-	-
Staff Development	6,479	881	-	-	1,000
Safety Equipment	2,444	2,017	1,239	1,520	2,000
Small Equipment	8,780	6,925	2,105	3,000	3,000
Operational	22,853	31,992	20,938	23,000	23,000
Uniforms/Clothing	5,169	2,762	2,988	3,000	3,000
DSS Supplies	2,564	1,995	-	-	-
Equipment, Capital Expenditures	-	8,979	-	-	-
Capital Expenditures, Buildings	-	-	-	34,000	5,000
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	41,014	-	-
Capital Expenditures, - Lakeview DHEC	-	-	5,306	-	-
Vehicles/Equipment, Capital Expenditures	19,993	26,483	-	-	28,426
Vehicle Maintenance	5,784	4,393	6,762	7,000	7,000
Gasoline	18,162	16,064	14,984	19,000	17,500
Building Maintenance - Probation and Parole	184	1,288	447	250	500
Building Maintenance - DSS Building	7,794	13,515	5,322	5,800	6,000
Building Maintenance - Walhalla Health Department	-	-	-	4,000	4,000
Building Maintenance - USDA Building	-	941	366	500	500
Building Maintenance - Lakeview Rest Home	15	8,694	5,352	3,000	4,000
Building Maintenance - Courthouse	54,048	76,641	42,260	50,000	50,000
Building Maintenance - Economic Development Building	-	-	-		1,000
Building Maintenance - Facilities Maintenance	182	720	224	500	500
Building Maintenance - Pine Street	23,259	16,647	17,538	13,300	17,000
Building Maintenance - Pine Street - Finance	-	-	36,151	-	-

Facilities Maintenance (714)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
HR	-	-	29,960	-	-
Building Maintenance - Brown Building	427	68,893	2,873	2,000	2,500
Building Maintenance - Contingency	17,747	-	-	-	-
Gas and Fuel Oil - Probation and Parole	2,537	1,487	1,682	2,500	2,500
Gas and Fuel Oil - Courthouse	47,785	57,068	54,515	58,000	56,000
Gas and Fuel Oil - Economic Development Building	-	-	-	-	1,000
Gas and Fuel Oil - Pine Street	6,340	2,866	3,758	5,250	5,250
Gas and Fuel Oil - Brown Building	1,553	727	1,128	1,250	1,250
Gas & Fuel Oil - Seneca NOC	-	-	278		
Electricity - Probation and Parole	5,978	5,995	5,502	6,000	6,000
Electricity - DSS Building	55,560	54,387	51,194	55,000	55,000
Electricity - Walhalla Health Department	-	-	-	22,000	5,000
Electricity - Courthouse	99,860	117,293	115,772	120,000	116,000
Electricity - Economic Development Building	-	-	-	-	2,500
Electricity - Facilities Maintenance	275	233	326	325	350
Electricity - Pine Street	50,692	52,620	55,578	53,000	53,000
Electricity - Brown Building	8,760	6,177	3,588	8,000	8,000
Electricity - FOCUS Seneca NOC	-	678	6,736	5,500	
Water - Probation and Parole	578	638	562	600	600
Water - Kenneth Street	2,243	2,485	2,260	2,400	2,400
Water - Walhalla Health Department	-	-	-	1,200	1,200
Water - Courthouse	2,719	3,120	2,895	3,000	3,000
Water - Economic Development Building	-	-	-	-	500
Water - Facilities Maintenance	630	1,320	1,056	1,000	1,000
Water - Vehicle Maintenance	-	-	-	-	-
Water - Pine Street	1,590	2,979	3,907	3,000	3,000
Water - Brown Building	856	750	675	1,000	1,000
Water- FOCUS Seneca NOC		172	428	500	-
Expenditure Total	495,605	609,709	553,519	523,845	531,626
Department Total	\$ 960,481	\$ 1,160,262	\$ 1,096,123	\$ 1,086,510	\$ 1,129,483

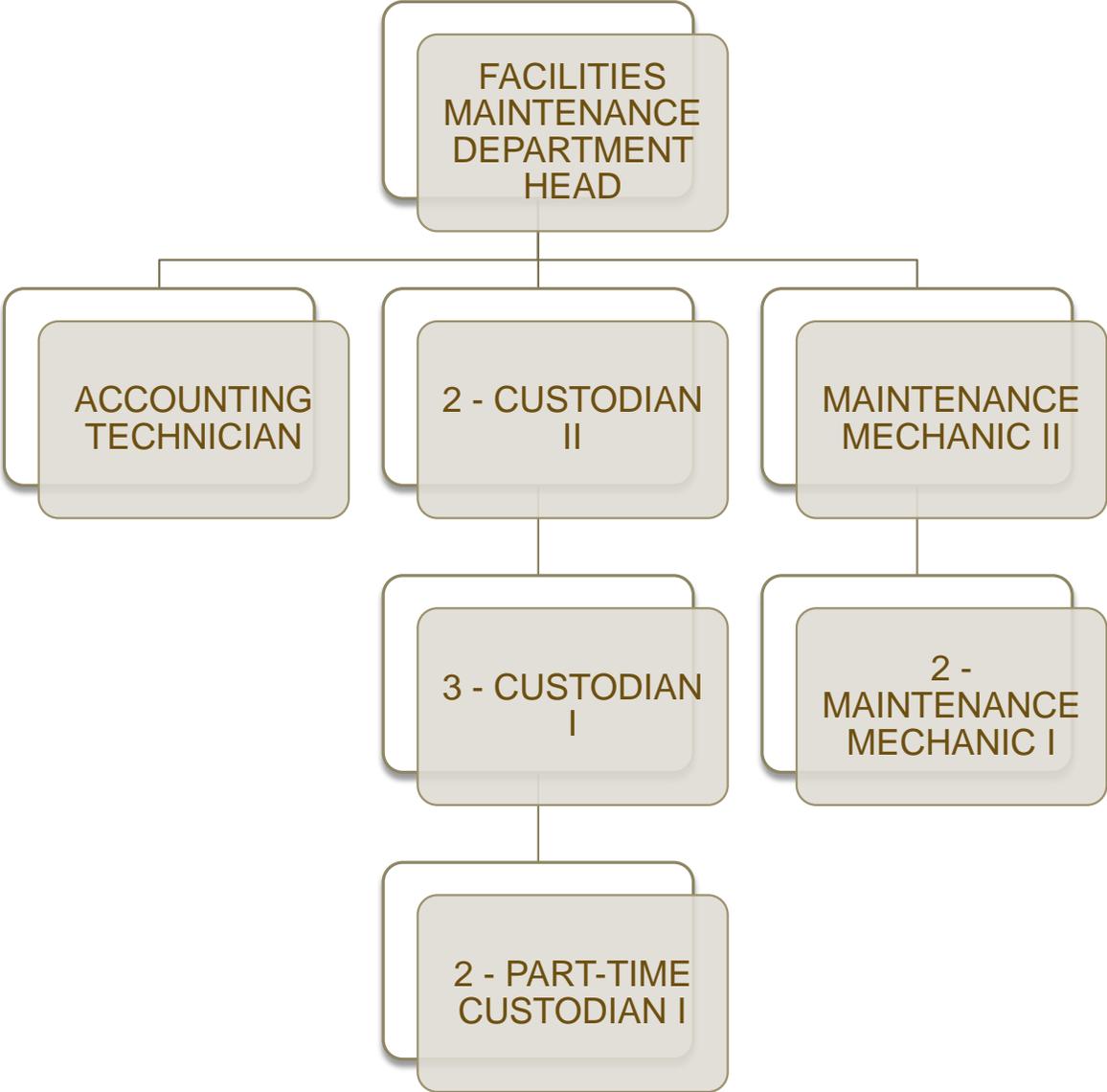
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	2.56%	2.62%	2.74%
Departmental Total Cost	\$1,096,123	\$1,086,510	\$1,129,483
Departmental Direct Revenue	-	-	-
Other Revenue	93,243	122,661	126,154

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	2.01	1.94	2.01

FACILITIES MAINTENANCE



EMERGENCY SERVICES - FIRE

MISSION STATEMENT

The mission of the Oconee County Emergency Services is to effectively plan for and mitigate any emergency situation or disaster to which we are called, and to reduce the physical, emotional, and financial impacts associated with emergency situations. We will accomplish this mission through prevention, education, aggressive training in and effective delivery of fire suppression, medical services, rescue skills, and other related emergency as well as non-emergency activities. We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all the necessary resources at our command to provide a level of service that will be deemed excellent by the residents, visitors, and stakeholders of Oconee County by following our core values of Duty, Honor and Pride.

DESCRIPTION OF SERVICES

The Oconee County Emergency Services Fire Department provides for the safety of our citizens and responders. We provide direct support to the fire stations directly serving communities. OCES manages fire prevention programs to educate the public on the hazards associated with fires and how to prevent them. Our Hazardous Materials Response Team provides mitigation to transportation and industrial accidents involving harmful chemicals. We have built a comprehensive fire marshals program to ensure citizen safety through safe building standards. Our Administrative Staff has, and will continue, to work hard at both the state and local levels to continue to remove training obstacles for our volunteer members.

GOALS FOR THE YEAR

OCES looks to continue its commitment to quality service in 2014. Our major goal for 2014 is to continue to build and equip fire substations in the rural areas of our County. After evaluating our fleet replacement schedule, we identified the need to purchase (2) apparatus a year. The current replacement cycle is several years behind schedule and the addition of substations will push this list farther behind.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

OCES Fire has some exciting changes coming in 2014 and 2015. The department will be responding from four additional stations and its staff will be occupying the Westminster building. With the additional staff in the late spring of 2012, we will be in the stations and communities on a daily basis. Our focus in the stations will be maintaining equipment and delivering training. The more contact time our career staff has in these stations the better prepared our responders will be with dependable equipment and proper training. Our department is also piloting a training program to train employees in leadership and management practices. This training will be available to all Oconee County departments. We have worked diligently to prepare for placing a fire boat on Lake Keowee. Duke Energy has donated land at the end of Doug Hollow Road and a local resident has donated a two slip dock. We have budgeted to purchase and place in service a "Class A" fireboat to serve visitors to the lake and those that live on its borders.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS BUDGET)

The Fire Service in Oconee County has proven to be great steward of the tax payer’s dollar. While the investment into the fire service appears to simply be an expense across the board, the savings gained through lower insurance premiums is felt by taxpayer. Each variance is carefully scrutinized by both staff and advisory members from across the county.

Salary/Wages, Fringe- + \$36830.00

Every day the challenge of delivery quality emergency service in a volunteer based serviced grows increasingly difficult. Our intent with this request is to increase the utilization of our part-time firefighters. Our firefighters are currently used to “control” overtime cost associated with full-time employees; but we seek to utilize them during peak call volume, staffing of special projects, daytime station staffing and training delivery. These team members have proven to be a valuable asset to the organization and the community over the past two.

Buildings/Grounds Maintenance- +\$14000.00

The roof on the station/training room at Camp Rd. has reached the point that Facilities can no longer repair it. Over the past 36 months, Facilities staff has made numerous “band-aid” fixes, but they no longer feel this is an option. Lake Julian has recommended the replacement of the roof to continue the use of the facility.

Equipment Rental- -\$2100.00

We were able to reduce this amount due to the mass copy machine lease provided by the county.

Water/Sewer/Garbage- +500

We are seeking an increase here to offset the cost of operating the multiple substations and of live-in staff at South Union Fire Station.

Gas and Fuel Oil- +\$800.00

We are seeking an increase here to offset the cost of operating the multiple substations and of live-in staff at the South Union Fire Station.

Volunteers & Medical Supplies- +\$10000.00

Oconee County is very active in providing annual medical physicals to all team members. These physicals are required by multiple local, state and national standards. The increase is twofold. First, we are proud that our team continues to grow. Second, we have reached the end of a four year contract with our provider and expect the cost to increase when we rebid. While we will work with the purchasing department to ensure the most competitive price is obtained, we feel the current trend in medical service will drive the cost up.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits		-	1,108,735	1,151,636	1,171,080
Operational Cost		-	2,167,358	1,854,530	1,799,150
Capital Outlay		-	58,432	35,000	35,000
TOTAL	-	-	3,334,525	3,041,166	3,005,230

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire Chief		1	1	1	1
Deputy Fire Chief		1	1	1	1
Fire Marshall		1	1	1	1
Training Officer		1	1	1	1
Captain		3	3	3	3
Firefighter		9	9	9	9
Administrative Assistant		1	1	1	1
TOTAL POSITIONS	0	17	17	17	17

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Calls for service - Fire	5,330	5,522	5,800	5,670	5,670
Calls for service - Squads 211, 212 (Staffed units)	1,481	1,657	1,800	1,522	1,522
Training Classes provided-OCES*	38	42	50	46	46
Number of Man - Hours of Training	16,848	18,144	20,000	19,534	19,534
Fire Cause Investigations - FIT				36	36
Meeting w/State & Federal Fire Agencies	15	18	30	23	23
Volunteer Meetings & Training	38	42	50	65	65
Command Staff responses	223	268	350	462	462
Fire Prevention/Public Education Events				35	35
Commercial Occupancy Inspection/Prewire Plan				175	175

Fire Departments (102)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ -	\$ -	\$ 685,500	\$ 685,401	\$ 715,578
Overtime	-	-	22,322	34,000	22,000
Fringe	-	-	186,386	250,177	260,667
ARC - Retiree Health Plan	-	-	-	-	26,690
Health Insurance	-	-	214,526	182,057	155,367
Salary and Wage Totals	-	-	1,108,735	1,151,636	1,180,302
New Position					
Part-Time Deputy Fire Marshal	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	-	-
Buildings/Grounds Maintenance	-	-	12,485	12,480	20,000
Equipment Maintenance	-	-	11,421	12,000	12,000
Professional	-	-	6,998	9,000	-
Equipment Rental	-	-	2,404	3,300	1,200
Telecommunications	-	-	1,806	3,000	1,500
Gas and Fuel Oil - Westminster	-	-	-	7,000	-
Electricity	-	-	6,535	15,000	6,000
Water/Sewer/Garbage	-	-	386	1,000	400
Copier Click Charges	-	-	-	-	2,200
Data Processing	-	-	16,934	29,000	23,000
Medical - Physicals for Volunteers and Medical Supplies	-	-	66,479	85,000	71,400
Dues: Organizations	-	-	2,489	3,000	3,000
Staff Development	-	-	35,451	43,000	35,000
Commission Honoraria	-	-	500	700	700
Small Equipment	-	-	39,300	-	25,000
Small Equipment - FD Comb	-	-	11,216	-	-
Operational	-	-	23,914	25,000	20,000
Postage	-	-	241	250	50
Food	-	-	1,349	3,000	3,000
It Replacement Equipment/Software	-	-	5,408	1,300	1,700
Uniforms/Clothing	-	-	16,398	10,000	7,000
Equipment Capital Equipment	-	-	6,557	-	-
Buildings Capital Expenditures	-	-	51,875	-	-
Capital Vehicle	-	-	-	35,000	35,000
Fire Trucks, Capital Expenditures	-	-	-	-	-
Departmental Paving, Capital Expenditure	-	-	-	-	-
Paving	-	-	-	-	-
Principal Payment - 2008 Capital Lease Purchase	-	-	313,438	-	-
Interest Payment - 2008 Capital Lease Purchase	-	-	11,382	-	-
City of Seneca - Fire Contract	212,000	625,000	650,000	650,000	650,000
City of Walhalla Fire	140,000	250,000	300,000	300,000	300,000
City of Westminster Fire	101,112	228,000	285,000	285,000	285,000
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000
Vehicle Maintenance	-	-	81,462	75,000	75,000
Gasoline	-	-	48,035	44,000	46,000
Diesel	-	-	7,151	15,000	10,000
Miscellaneous Grant Match	-	-	9,177	22,500	-
Expenditure Total	473,112	1,303,000	2,225,790	1,889,530	1,834,150
Department Total	\$473,112	\$ 1,303,000	\$ 3,334,525	\$ 3,041,166	\$ 3,014,452

Cost to Serve Analysis

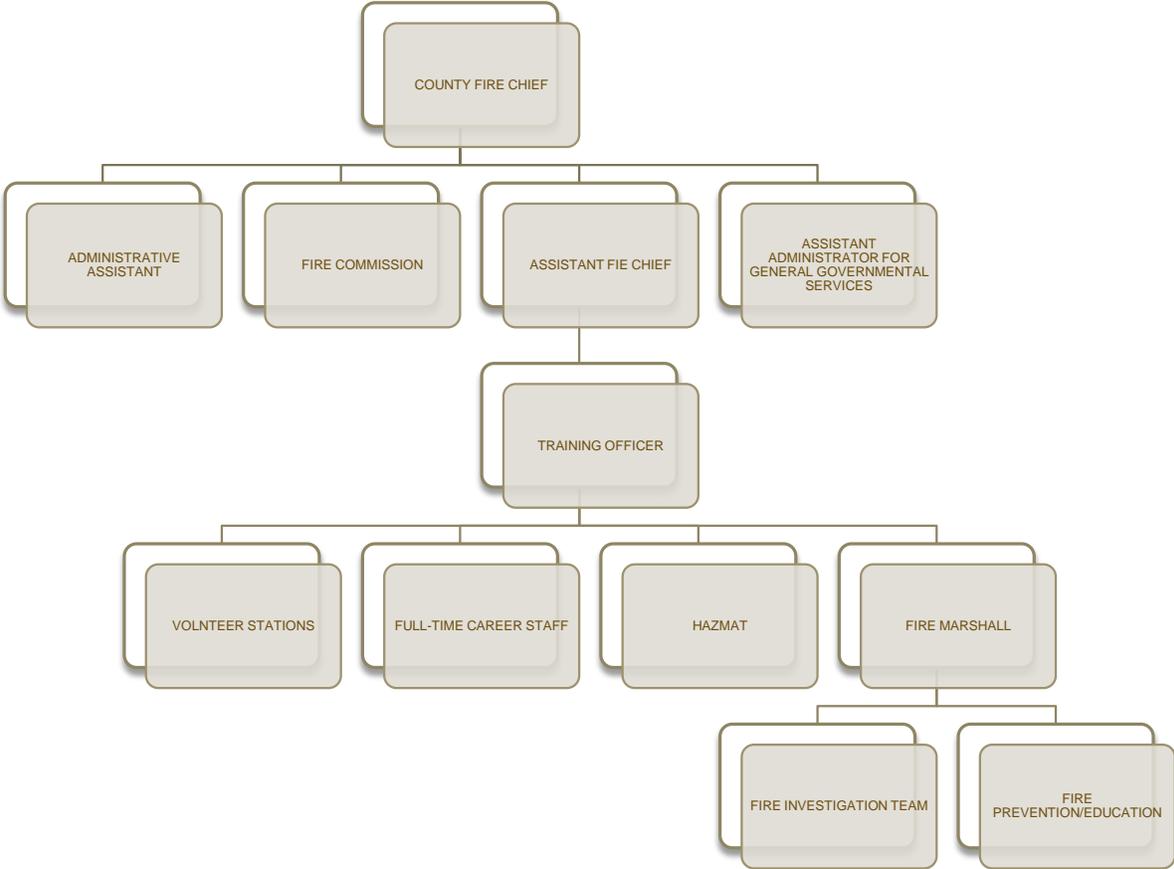
Percentage of Budget
Departmental Total Cost
Departmental Direct Revenue
Other Revenue

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	7.79%	7.32%	7.32%
Departmental Total Cost	\$ 3,334,525	\$ 3,041,166	\$ 3,014,452
Departmental Direct Revenue	-	-	-
Other Revenue	283,656	181,327	336,689

Cost in Tax Dollars**Estimated Millage**

\$ 3,050,869	\$ 2,859,839	\$ 2,677,763
6.13	5.74	5.38

FIRE SERVICES



HEALTH DEPARTMENT

MISSION STATEMENT

We promote and protect the health of the public and the environment.

DESCRIPTION OF SERVICES

The Oconee County Health Department serves as the authority and guardian in matters relating to public and environmental health. The Health Department provides the following personal health services: tuberculosis control, sexually transmitted disease investigation, pregnancy testing, family planning, newborn home visits, WIC(women, infants, and children) food/nutrition program, preventive and rehabilitative services, early disease detection and home health services. In addition, a wide range of social, educational, nutritional and medical support services are provided.

GOALS FOR THE YEAR

The Oconee County Health Department is part of the overall statewide strategic plan for health

- 1) Increase support to and involvement by communities in developing healthy and environmentally
- 2) Improve quality and years of healthy life for all.
- 3) Eliminate health disparities.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	119,444	106,572	73,769	82,313	82,277
Capital Outlay	-	-	-	-	-
TOTAL	119,444	106,572	73,769	82,313	82,277

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
County Births	567	578	566	738	760

Health Department (403)

Oconee County, South Carolina 2014-2015

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

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.17%	0.20%	0.20%
Departmental Total Cost	\$73,769	\$ 82,313	\$ 82,277
Departmental Direct Revenue	-	-	-
Other Revenue	6,275	9,293	9,190
Cost in Tax Dollars	\$67,494	\$ 73,020	\$ 73,087
Estimated Millage	0.14	0.15	0.15

HEALTH AND HUMAN SERVICES (705)

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Budget	Budget	Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	1,408,474	1,396,600	1,330,525	650,610	637,610
Capital Outlay	-	-	-	-	-
TOTAL	1,408,474	1,396,600	1,330,525	650,610	637,610

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
None					
TOTAL POSITIONS	-	-	-	-	-

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None		
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
None					

Health and Human Services (705)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Charity Medical:					
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Medically Indigent Assistance	162,547	162,547	160,626	160,626	160,626
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000
Charity Medical Expenditure Total	277,547	277,547	275,626	275,626	275,626
Direct Aid					
CAT Bus System	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
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000
Senior Solutions	95,238	87,815	87,815	92,900	92,900
Foothills Alliance	25,000	25,000	25,000	25,000	25,000
Oconee County Red Cross	10,000	10,000	10,000	10,000	12,000
Our Daily Bread	5,000	4,792	4,792	4,792	4,792
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292
Our Daily Rest	-	26,458	20,000	20,000	20,000
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	361,984
Department Total	\$ 1,408,474	\$ 1,396,600	\$ 1,330,525	\$ 650,610	\$ 637,610

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.11%	1.57%	1.55%
Departmental Total Cost	\$1,330,525	\$ 650,610	\$ 637,610
Departmental Direct Revenue	-	-	-
Other Revenue	113,183	351,282	71,216

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	2.44	0.60	1.14

HIGH FALLS PARK

MISSION STATEMENT

To enhance the well being and quality of life for all citizens and visitors through promoting and encouraging an appreciation of our cultural, natural and historical resources, while simultaneously preserving and protecting our nature based attractions. High Falls County Park also strives to improve and upgrade existing facilities, to ensure safety for all its visitors, add new facilities as funded by County Council, and to provide nature based recreational activities.

DESCRIPTION OF SERVICES

High Falls County Park is operated by 4 full-time, 4 seasonal and 3 Camp host staff members. High Falls is located on 46 acres beside Lake Keowee. There are 91 campsites with electrical and water services, bathhouses located within the campgrounds and a dump station located outside the park entrance. The Park offers 3 rental buildings/shelters, swimming area, restroom, miniature golf, tennis court, basketball court, volleyball, 2 boat ramps, 2 floating docks, day-use picnic tables with grills, fishing pier, and a playground.

GOALS FOR THE YEAR

Implementation of the new reservation system: Teach staff how to use system and educate the public [campers and day use visitors] during this transition period. Continue park renovations and improvements on buildings. Locate and build 2 Camp Host/Volunteer Camp sites to partially cover work hours require to run Gate House. Utilize funding designated in the estate of May Evely Warren for Alexander Cannon Hill House upkeep/repairs.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

As a department, priorities for consideration are recommended as follows: 1. Merge CVB staff into PRT. 2. Maintenance building at South Cove. 3. ADA restroom at High Falls. 4. Suspension bridge sealing at Chau Ram. 5. Replacement and new equipment to include two mowers and Gator.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Add a Safety line item: State(DHEC) requires High Falls Park to have safety buoys in the swim area and to prepare water tests (every 2 weeks at \$50/test) at the swimming area. General increases in maintenance and operational, heating gas and electrical cost have increased. Add a Gravel line item: Campsites are in need of gravel to level entrance to and the area where the RV is parked. There is also the need for gravel for the gravel roads to remove ditches/ruts. Water line item: Decrease due to fewer broken/leaking water pipes above and below ground. Overtime increase is due to mandated change to pay for Holiday/comp time instead of using comp time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	184,894	188,848	193,530	205,309	213,568
Operational Cost	89,992	92,285	71,355	71,313	109,590
Capital Outlay	-	-	-	-	10,707
TOTAL	274,886	281,133	264,885	276,622	333,865

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park Superintendent	1	1	1	1	1
Park Ranger II	1	1	1	1	1
Park Ranger I	2	2	2	2	2
TOTAL POSITIONS	4	4	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS (High Falls Park Only)

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Shelter Rentals	198	200	204	142	142
Recreations Building Rentals	143	126	141	211	211
Parking Passes	16,626	17,000	13,234	12,321	12,321
Yearly Parking Passes			80	138	138
Camping Nights	4,842	4,940	4,528	4,285	4,285

High Falls Park (203)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 117,627	\$ 121,184	\$ 123,896	\$ 128,154	\$ 131,999
Overtime	5,089	4,878	5,962	5,300	9,500
Fringe	25,219	25,898	27,667	29,019	31,291
ARC - Retiree Health Plan	-	-	-	-	6,280
Health Insurance	36,959	36,888	36,005	42,837	36,556
Salary and Wage Totals	184,894	188,848	193,530	205,309	215,626
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	29,470	30,000	18,108	20,013	18,000
Professional	-	-	-	-	39,890
Equipment Maintenance	1,454	1,500	530	700	700
Equipment Rental	85	200	95	100	100
Telecommunications	884	-	-	-	-
Gas and Fuel Oil	3,207	3,365	4,009	3,000	3,500
Electricity	25,310	23,365	26,665	23,000	24,000
Water/Sewer/Garbage	3,557	4,555	2,220	4,000	3,000
Safety Equipment(swim area)	-	-	-	-	4,000
Small Equipment	2,468	2,500	1,873	2,000	1,500
Operational	15,897	15,500	11,733	12,000	10,500
Food	200	200	134	200	200
IT Replacement/Software	-	-	1,260	2,100	-
Uniforms/Clothing	1,748	1,600	1,561	1,200	1,200
Concessions	5,713	9,500	3,167	3,000	3,000
Vehicles, Capital Expenditures	-	-	-	-	10,707
Building, Capital Expenditures	-	-	-	-	-
General Gravel Use	-	-	-	-	-
Expenditure Total	89,992	92,285	71,355	71,313	120,297
Department Total	\$ 274,886	\$ 281,133	\$ 264,885	\$ 276,622	\$ 335,923

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.62%	0.67%	0.82%
Departmental Total Cost	\$ 264,885	\$ 276,622	\$ 335,923
Departmental Direct Revenue	119,728	130,000	120,000
Other Revenue	22,533	31,229	37,520

Cost in Tax Dollars

Estimated Millage	\$ 122,624	\$ 115,393	\$ 178,403
	0.25	0.23	0.36

OFFICE OF INFORMATION TECHNOLOGY

MISSION STATEMENT

To ensure that Oconee County data services are secure and reliable, enabling other County departments to better serve our citizens in a cost effective and efficient manner.

DESCRIPTION OF SERVICES

- Work alongside County departments to utilize technology in improving efficiency and lowering operating costs while meeting their needs.
- Develop our website to make information and interaction readily available to the public.
- Provide a challenging work environment which promotes training, research, and best practices.

GOALS FOR THE YEAR

IT will be focusing on disaster recovery, backup, centralized home directories, desktop virtualization, and infrastructure stabilization utilizing server virtualization. GIS team will be concentrating on data validation, process mapping, application integration, enhancement of GIS tools, and department utilization.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

This budget year, Oconee FOCUS will have its own budget. Charter was not budgeted for last year. Telecommunications line item was increased significantly.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	574,081	713,897	611,942	702,379	558,543
Operational Cost	618,684	519,546	544,341	505,700	462,800
Capital Outlay	234,381	349,371	132,139	100,000	60,000
TOTAL	1,427,146	1,582,814	1,288,422	1,308,079	1,081,343

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
IT Director	1	1	1	1	1
Application Developer	1	1	1	1	1
GIS Analyst	1	1	1	1	1
Systems Administrator	1	1	1	1	1
Computer Hardware Specialist	3	3	3	3	3
GIS Technician	2	2	2	2	2
GIS Technician / 911 Addressing	1	1	1	1	1
Grants Project Manager	-	-	1	1	1
Office Manager	-	-	1	1	1
TOTAL POSITIONS	10	10	12	12	12

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Tickets	-	-	-	2,325	2,500

Projects: UPS, NetApp, Power, HVAC, 2 generators, CSI upgrade, Cott upgrade, Caregraph, Security Cameras, DHEC move, VA move, Network upgrade, SynApps, Westminster Fire move, AV in chambers, Courthouse VOIP, TLC hosted solution

Information Technology (711)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 417,151	\$ 489,545	\$ 444,435	\$ 490,823	\$ 399,595
Overtime	114	-	-	-	-
Fringe	75,128	88,557	82,795	94,173	77,108
ARC - Retiree Health Plan	-	-	-	-	12,560
Health Insurance	81,690	135,795	84,712	117,383	73,114
Salary and Wage Totals	574,082	713,897	611,942	702,379	562,377
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	46	-	203	-	-
Equipment Maintenance	58,514	52,567	22,384	65,000	65,000
Equipment Maintenance - GIS	-	-	52,972	60,000	60,000
Professional	173,622	162,856	191,117	110,000	75,000
Professional - GIS	-	-	11,518	40,000	40,000
Telecommunications	69,647	82,163	154,223	70,000	98,000
Data Processing	36,722	-	40,674	76,000	66,000
Rent (FOCUS)	-	2,400	9,600	-	-
Dues: Organizations	300	661	400	1,200	300
Staff Development	17,097	23,444	17,337	25,000	18,000
Safety Equipment	-	2,527	-	1,500	-
Small Equipment	48,635	34,732	15,236	28,000	20,000
Small Equipment - GIS	-	-	4,765	5,000	2,500
Operational	16,708	13,899	14,514	16,000	10,000
Food	-	-	253	-	-
IT Replacement EQ/Software	-	-	-	-	-
Uniforms/Clothing	478	-	-	-	-
Equipment, Capital Expenditures	205,881	326,415	132,139	100,000	60,000
Vehicles/Equipment, Capital Expenditures	28,500	22,956	-	-	-
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
Gasoline	6,666	7,527	6,060	6,000	6,000
Expenditure Total	853,065	868,917	676,480	605,700	522,800
Department Total	\$ 1,427,146	\$ 1,582,814	\$ 1,288,422	\$ 1,308,079	\$ 1,085,177

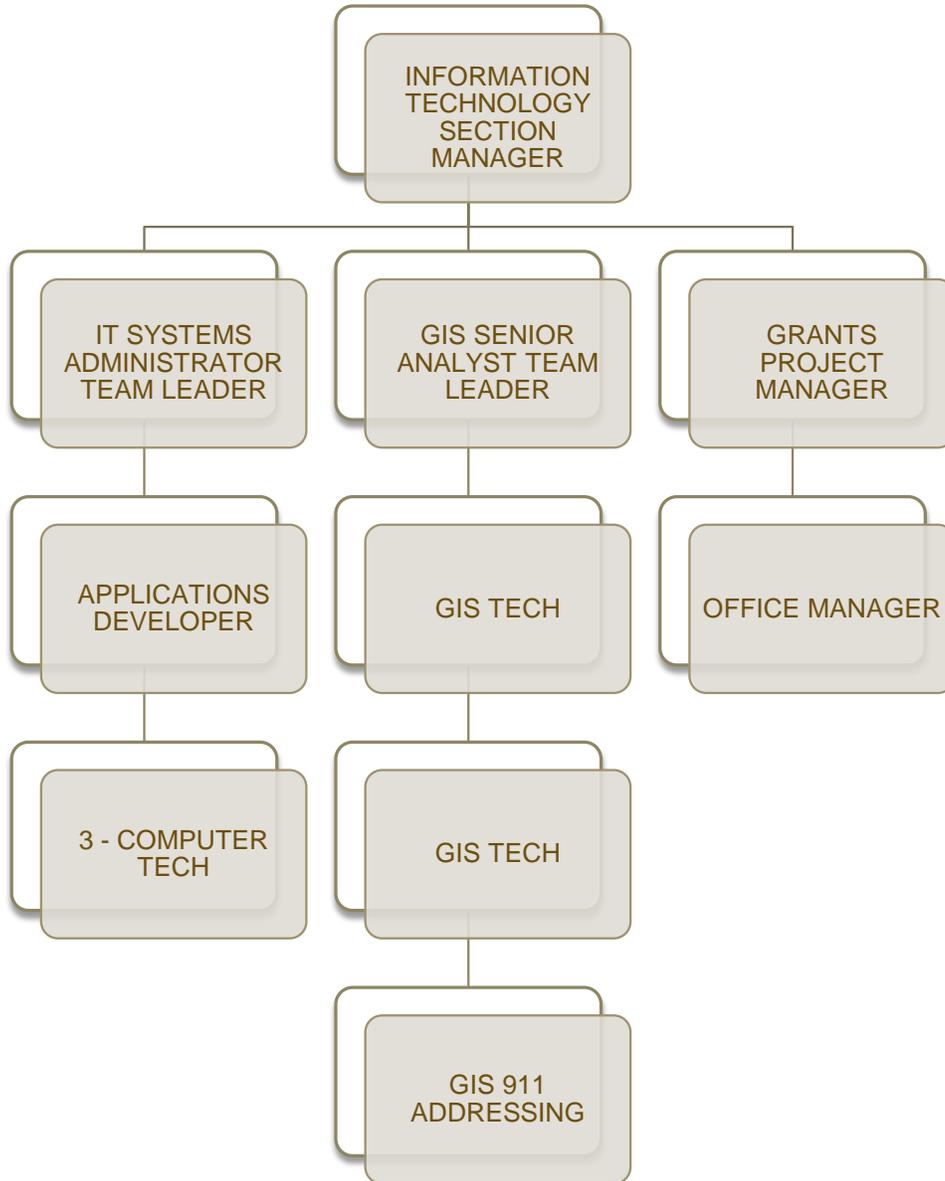
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.01%	3.15%	2.63%
Departmental Total Cost	\$1,288,422	\$1,308,079	\$ 1,085,177
Departmental Direct Revenue	2,039	2,500	2,750
Other Revenue	109,601	147,675	121,205

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	2.36	2.33	1.93

INFORMATION TECHNOLOGY



OFFICE OF DELEGATION

MISSION STATEMENT

The Oconee County Legislative Delegation provides constituent service to all citizens in Oconee County and surrounding counties as requested. The Office coordinates meetings for all members, along with State agencies; handles Notary Public applications; assistance is given in obtaining grants through the SC Budget & Control Board, the Local Government Division, SCPRT, and SCDNR. The Delegation Coordinator is also the secretary for the Oconee County Transportation Committee, which is responsible for administrating State Construction funds.

DESCRIPTION OF SERVICES

The Oconee County Legislative Delegation consists of the State Senator District I, Thomas C Alexander and three House Members, Bill Sandifer representing House District II, Bill Whitmire representing House District I, and Don Bowen representing House District VIII. The office is in direct contact on a daily basis with the offices of United States Senator and United States Representative regarding confidential and official files of individuals concerning Medicare/Social Security benefits/unemployment insurance/passports, etc.

GOALS FOR THE YEAR

The goals for the Delegation Office is to provide the most efficient service possible to all Oconee County and surrounding residents. We are available to provide citizens and local government agencies with information regarding South Carolina State laws, state funding, grants and any changes or amendments thereto.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	63,207	68,760	70,503	71,116	70,241
Operational Cost	16,002	16,149	14,208	15,325	15,525
Capital Outlay	-	-	-	-	-
TOTAL	79,209	84,909	84,711	86,441	85,766

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Delegation Coordinator	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
None					

Legislative Delegation (706)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 45,990	\$ 48,405	\$ 49,824	\$ 50,970	\$ 50,970
Fringe	7,977	8,222	8,888	9,437	9,592
ARC - Retiree Health Plan	-	-	-	-	1,570
Health Insurance	9,240	12,133	11,792	10,709	9,139
Salary and Wage Totals	63,207	68,760	70,503	71,116	71,271
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	596	505	564	600	600
Equipment Maintenance	305	305	305	325	325
Telecommunications	1,105	-	-	-	-
Rent	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	130	-	-	-	-
Small Equipment	493	1,977	-	1,000	1,000
Operational	1,597	1,587	1,564	1,600	1,800
Postage	375	375	375	400	400
Expenditure Total	16,002	16,149	14,208	15,325	15,525
Department Total	\$ 79,209	\$ 84,909	\$ 84,711	\$ 86,441	\$ 86,796

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.20%	0.21%	0.21%
Departmental Total Cost	\$ 84,711	\$ 86,441	\$ 86,796
Departmental Direct Revenue	-	-	-
Other Revenue	7,206	9,759	9,694

Cost in Tax Dollars

Estimated Millage

<u>\$ 77,505</u>	<u>\$ 76,682</u>	<u>\$ 77,102</u>
0.16	0.15	0.15

DELEGATION



Delegation

State Senator - Thomas Alexander
House Representative District I - Bill Whitmire
House Representative District II - Bill Sandifer
House Representative District VIII - Don Bowen

Transportation Committee

Sam Dickson
Tally Grant
Dick Cottingham

LIBRARY

MISSION STATEMENT

The Oconee County Public Library System connects our diverse communities with information resources that enrich, enlighten and entertain.

DESCRIPTION OF SERVICES

Loan of materials in traditional print formats, books on CD and audiocassettes, DVDs, digital eBooks and eaudiobook downloads, music CDs, periodicals. Access to the Internet via public computers during library hours and access via Wifi at our (4) locations, 24 hours per day. Programs for different age groups, from toddlers to the elderly, including children's story times, teen activities, adult programs, and movie nights at the Westminster Library. Public photocopiers and word processing at all libraries. Bookmobile service to communities more than 1.5 miles from a library facility. Local history and genealogy materials available at the Walhalla Library. Public meeting rooms available at Seneca, Walhalla, and Westminster. Basic computer training classes at Walhalla and Seneca Libraries.

GOALS FOR THE YEAR

GOAL 1: Expand access to information using innovative technologies. GOAL 2: Increase customer satisfaction by responding to requests for new materials and new formats in a timely manner. GOAL 3: Upgrade existing facilities and plan for new facilities to meet the 21st century needs of the residents of Oconee County.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

State aid for support of the Oconee County Public Library has not yet been set, but will probably remain at \$1.25 per capita in FY15. Based on what has already occurred, the use of contract employees for the library's 14 part-time positions, as resignations occur, will increase the work load of library managers in the areas of recruitment, selection and training, due to the rapid turnover of contract employees. Library management staff may be involved in planning library construction projects during the second half of FY15 pending the outcome of the Capital Project Sales Tax Referendum. In August, 2014, 31 of the libraries' 33 public internet computers will begin their sixth year in service. These computers are heavily used by the public.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

In FY14, the budget for Books was reduced from FY13's \$120,115 by \$28,357 to create an IT replacement Equipment/Software budget. As a consequence, the library had to request a waiver from the South Carolina State Library because of the reduction in the percentage of the budget allocated to books and other materials. For FY15, the library is requesting \$14,000 more than the FY13 Materials budget of \$146,215, which was broken down \$120,115 for books, \$16,000 for periodicals, and \$21,014 for audiovisual materials. Note that the periodicals' budget includes payments for ebooks, e-audiobooks and databases purchased by the library. We expect demand for digital resources to grow, reflecting the increasing number of resources available in digital form. The library has reduced the equipment maintenance budget from \$6,800 to \$2,400 because of the transition to Xerox photocopiers(\$4,400 of this line item represented payment to RICOH) and has eliminated the Equipment rental budget of \$8,000, which was another line item from which RICOH was paid. The resulting sum of \$12,400 has been entered in the brand new Copier Click Charges budget line. The line item for vehicle maintenance has been increased to reflect actual expenditures the last two years. Since the County does not carry collision coverage on County vehicles costing less than \$50,000, we need funds in the budget to cover the cost of repairs resulting from minor collisions. Finally, \$40,500 has been entered into the new Staffmark budget line. This figure is an estimate based on the three(3) part-time library positions that are designated as Staffmark contract positions. The amount that will eventually be needed in FY15 for contract staff will depend on how many of the eleven(11) remaining part-time staff members resign or are promoted to regular full-time positions during the fiscal year. It is our understanding that the Personnel budget for the library will be reduced to reflect the expenditures for contract employees and the funds will be transferred to the Staffmark budget line.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	982,028	1,014,354	1,003,018	1,059,992	1,035,971
Operational Cost	301,464	290,630	296,401	297,765	298,465
Capital Outlay	-	-	19,257	35,000	-
TOTAL	1,283,492	1,304,984	1,318,676	1,392,757	1,334,436

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager	1	1	1	1	1
Librarian - Technical Services	1	1	1	1	1
Librarian - System Manager/Referen	1	1	1	1	1
Librarian - Children's Services	1	1	1	1	1
Library Branch Manager II	2	2	2	2	2
Acquisition Manager	1	1	1	1	1
Library Branch Manager I	2	2	2	2	2
Bookmobile Manager	1	1	1	1	1
Assistant Branch Manager	1	1	1	1	1
Library Services Coordinator	1	1	1	1	1
Secretary III	1	1	1	1	1
Library Assistant	1	1	1	1	1
Circulation Assistant II	3	3	3	3	3
Secretary I	1	1	1	1	1
Courier	0.3	0.3	0.3	0.3	0.3
TOTAL POSITIONS	18.3	18.3	18.3	18.3	18.3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	35,000

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Circulation	380,893	349,747	389,957	379,264	350,000
Computer Users	54,441	53,169	57,095	54,459	55,000
Registered Users	37,370	41,229	49,125	44,640	45,000
New Material Added	13,566	14,459	14,911	13,057	12,500
Library Visitors	258,131	245,088	280,821	308,260	300,000

Library (206)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 692,036	\$ 714,788	\$ 725,370	\$ 739,244	\$ 726,260
Overtime	170	82	27	-	-
Fringe	123,508	126,734	133,454	138,691	138,574
ARC - Retiree Health Plan	-	-	-	-	26,690
Health Insurance	166,315	172,750	144,167	182,057	155,367
Salary and Wage Totals	982,028	1,014,354	1,003,018	1,059,992	1,046,891
New Positions includes Salary and Fringe					
Circulation Assistant	-	-	-	-	-
Courier Reclass to F/Time	-	-	-	-	-
Branch Service Assistant I	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	335	67	141	200	200
Building/Grounds Maintenance	4,841	-	-	-	-
Building/Grounds Maintenance - Walhalla	7,952	6,681	5,170	6,965	6,965
Building/Grounds Maintenance - Seneca	3,565	2,728	3,862	3,600	3,600
Building/Grounds Maintenance - Westminster	2,469	2,079	1,437	2,500	2,500
Building/Grounds Maintenance - Salem	-	2,015	1,039	2,020	2,020
Equipment Maintenance	6,307	7,621	7,291	6,800	2,400
Equipment Rental	9,608	8,591	7,605	8,000	
Telecommunications	1,212	453	456	480	480
Electricity - Walhalla	28,179	25,232	27,052	26,000	26,000
Electricity - Seneca	21,471	17,504	13,366	16,500	16,500
Electricity - Westminster	3,625	13,279	13,149	14,000	12,000
Electricity - Salem	5,096	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	152	-	-	-	-
Water/Sewer/Garbage - Walhalla	1,266	1,336	1,215	1,400	1,200
Water/Sewer/Garbage - Seneca	689	778	938	900	900
Water/Sewer/Garbage - Westminster	567	484	754	600	750
Data Processing	27,500	29,485	27,494	27,500	27,500
Copier Click Charges	-	-	-	-	6,500
Professional	-	-	-	-	40,500
Advertising	959	449	953	700	700
Dues: Organizations	733	743	765	750	750
Staff Development	3,114	3,116	3,854	3,300	3,300
Commission Honoraria	900	900	900	900	900
Small Equipment	2,749	2,947	5,369	2,800	2,800
Operational	13,199	4,827	12,648	13,200	8,000
Postage	2,496	913	700	1,000	1,000
Food	131	109	500	500	500
IT Replacement Equipment/Software	-	-	-	28,357	-
Books	129,822	118,165	119,753	91,758	91,000
Periodicals	7,223	19,081	15,952	16,000	16,000
Audio Visual	10,100	10,068	10,004	10,000	10,500
Buildings Capital Expenditures	-	-	10,059	-	-
Vehicles Capital Expenditures	-	-	9,198	-	-
Capital Expenditure, Paving	-	-	-	35,000	-
Vehicle Maintenance	981	1,235	4,109	1,000	3,500

Library (206)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Gasoline	2,176	2,269	3,123	2,540	2,500
Diesel	2,047	2,475	1,802	2,495	2,000
Expenditure Total	301,464	290,630	315,658	332,765	298,465
Department Total	\$ 1,283,492	\$ 1,304,984	\$ 1,318,677	\$ 1,392,757	\$ 1,345,356

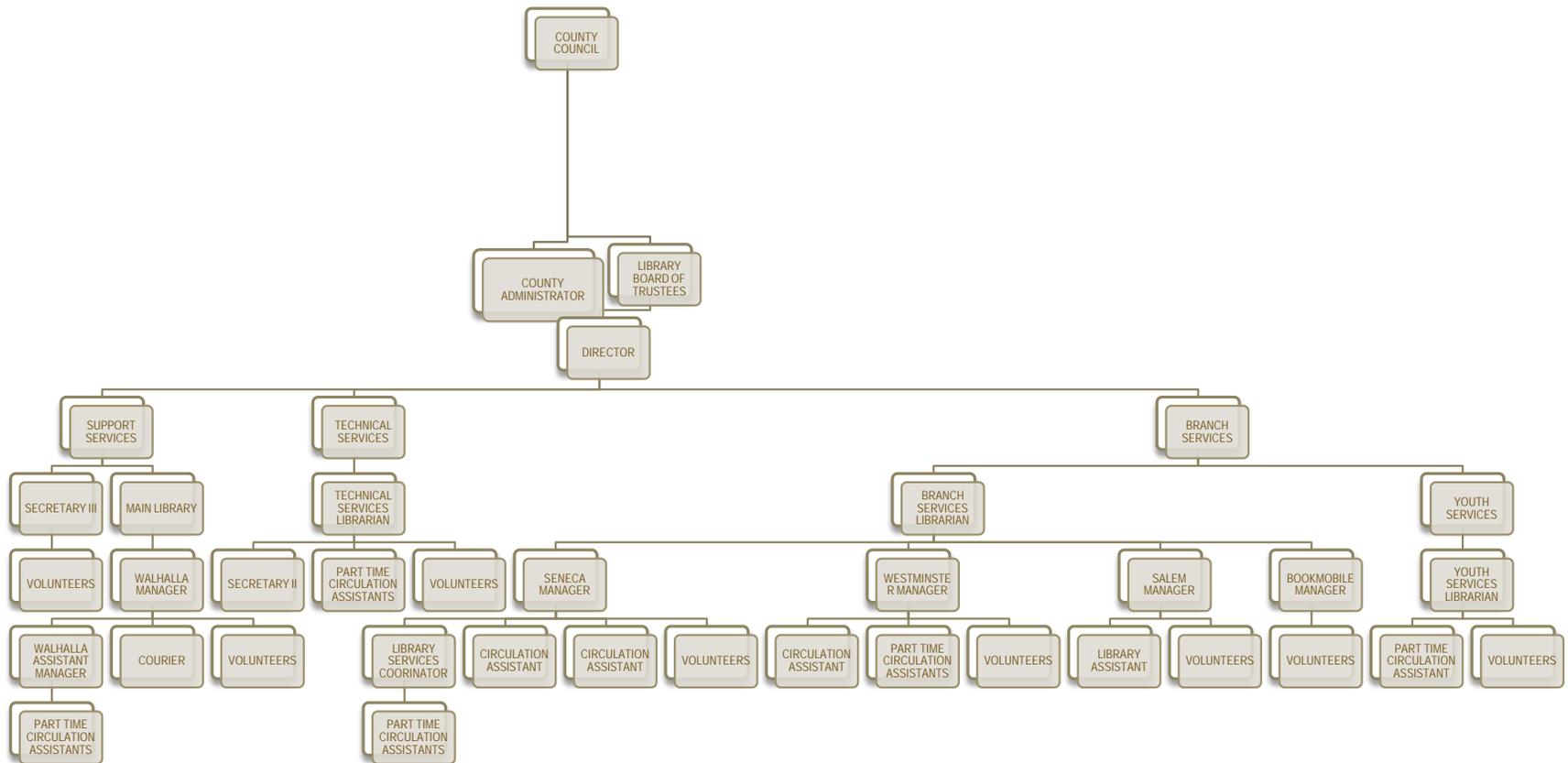
Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	3.08%	3.35%	3.27%
Departmental Total Cost	\$1,318,677	\$1,392,757	\$1,345,356
Departmental Direct Revenue	41,341	45,000	43,000
Other Revenue	112,175	157,234	150,265

Cost in Tax Dollars

	<u>\$1,165,161</u>	<u>\$1,190,523</u>	<u>\$1,152,091</u>
Estimated Millage	2.34	2.39	2.31

LIBRARY



OFFICE OF THE MAGISTRATE

MISSION STATEMENT

It is the mission of the Oconee County Summary Court to provide the citizens of Oconee County with a fair and impartial Summary Court of the highest integrity. Currently, there are three full time Magistrates and six full time Court Clerks.

DESCRIPTION OF SERVICES

Magistrate's issue criminal arrest warrants and search warrants, conduct bond hearings, preliminary hearings, jury trials, civil hearings, criminal hearings, and traffic hearings. Criminal cases or trials are limited to cases where the penalty does not exceed 30 days sentence and/or fine of \$500 with limited exceptions. The civil jurisdiction is \$7,500.

GOALS FOR THE YEAR

Urgent need to relocate the Westminster Magistrate Court to a permanent location.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	537,040	555,447	562,502	585,269	598,403
Operational Cost	106,332	108,059	94,057	129,616	117,663
Capital Outlay	-	21,078	-	23,500	-
TOTAL	643,372	684,584	656,559	738,385	716,066

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Chief Magistrate	1	1	1	1	1
Magistrate	2	2	2	2	2
Chief Deputy Magistrate	1	1	1	1	1
Magistrate Court Clerk	5	5	5	5	5
TOTAL POSITIONS	9	9	9	9	9

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
		-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	<u>-</u>	<u>-</u>

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Criminal /Traffic Filings	8,827	10,305	9,754	9,915	10,700
Civil Filings	1,760	1,730	751	1,067	1,000

Magistrate (509)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 375,969	\$ 375,368	\$ 387,468	\$ 401,160	\$ 415,194
Overtime	3,310	549	2,386	5,000	5,000
Fringe	74,604	75,126	77,504	82,725	88,658
ARC - Retiree Health Plan	-	-	-	-	14,130
Health Insurance	83,157	104,404	95,144	96,383	82,253
Salary and Wage Totals	537,040	555,447	562,502	585,269	605,235
New Positions includes salary and fringe					
Part Time Magistrate Court Clerk	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	100	100
Building/Grounds Maintenance	15,774	17,881	36	9,500	12,000
Equipment Maintenance	1,533	1,750	1,754	1,860	2,000
Court Expenditures	16,778	18,498	19,990	22,000	22,000
Professional	8,100	-	-	-	-
Equipment Rental	2,013	2,013	2,013	5,700	2,013
Telecommunications	5,291	809	650	1,250	1,250
Gas and Fuel Oil - Walhalla	1,152	835	1,019	1,500	1,500
Electricity	9,389	10,153	10,202	10,000	10,500
Water/Sewer/Garbage - Seneca	305	210	249	200	200
Data Processing	22,500	22,500	25,000	25,000	25,000
Rent	13,900	21,600	21,600	21,600	21,600
Dues: Organizations	460	595	555	500	500
Staff Development	1,216	1,958	1,651	2,500	2,500
Small Equipment	159	910	3,239	9,000	2,500
Operational	6,070	5,721	3,446	5,500	5,500
Food	-	114	273	500	500
IT Replacement					
Equipment/Software	-	-	-	9,906	5,000
Vehicles/Equipment, Capital Expenditures	-	21,078	-	23,500	-
Building, Capital Expenditures					
Vehicle Maintenance	136	265	261	500	500
Gasoline	1,558	2,247	2,118	2,500	2,500
Expenditure Total	106,333	129,137	94,057	153,116	117,663
Department Total	\$ 643,373	\$ 684,584	\$ 656,558	\$ 738,385	\$ 722,898

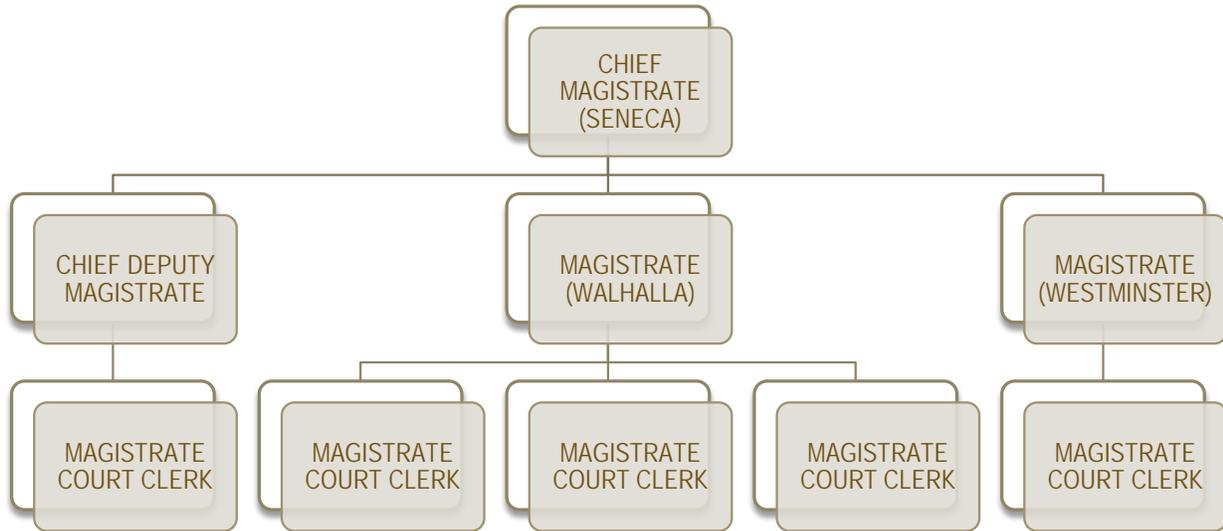
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.53%	1.78%	1.75%
Departmental Total Cost	\$ 656,558	\$ 738,385	\$ 722,898
Departmental Direct Revenue	404,622	380,500	411,400
Other Revenue	55,851	83,359	80,742

Cost in Tax Dollars

Estimated Millage	0.39	0.55	0.46
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MAGISTRATE



Non Departmental

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2015 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	1,433,594	1,530,880	1,781,543	2,281,282	2,465,352
Capital Outlay	-	-	-	-	-
TOTAL	1,433,594	1,530,880	1,781,543	2,281,282	2,465,352

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

Non-Departmental (709)

Oconee County, South Carolina 2014-2015

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

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	4.16%	5.49%	5.98%
Departmental Total Cost	\$1,781,543	\$2,281,282	\$2,465,352
Departmental Direct Revenue	-	-	-
Other Revenue	151,549	257,544	275,359

Cost in Tax Dollars

Estimated Millage	<u>3.27</u>	<u>4.06</u>	<u>4.40</u>
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PARK RECREATION & TOURISM

MISSION STATEMENT

To enhance the well being and quality of life for all citizens and visitors through promoting and encouraging an appreciation of our cultural, natural and historical resources, while simultaneously preserving and protecting our nature based attractions.

DESCRIPTION OF SERVICES

The PRT Department is comprised of 14 full-time and approximately 25 seasonal employees. The PRT Department serves (3) main functions including the operation of (3) County Parks, resource management of leased lands with partnering recreation agencies, and tourism promotion and marketing. The (3) County Parks include recreational opportunities such as camping, lake and river access, hiking, picnicking, building and shelter rentals and passive recreational opportunities.

GOALS FOR THE YEAR

1. Continue Parks Improvement Initiative for all three County Parks concentrating on facility improvements and added amenities to include a new Maintenance building at South Cove to replace the building that was demolished, complete water sealing of the 160 foot suspension bridge at Chau Ram that is past due and addressing ADA restroom concerns at High Falls County Park.
2. Merge the operations of the Mountain Lakes CVB into PRT to expand our marketing efforts and tourism recruiting.
3. Improve efficiency of camping operations with implementation of the campground reservation software and re-location of PRT Admin to the new South Cove office building once complete.
4. Sustain maintenance operations by replacing worn out mower at Chau Ram, John Deere gator at High Falls Park and addition of a new mower for the recently added Hartwell access areas.
5. Complete Certified Tourism Marketing Professional(TMP) Certification.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

As a department, priorities for consideration are recommended as follows: 1. Merge CVB staff into PRT. 2. Maintenance building at South Cove. 3. ADA restroom at High Falls. 4. Suspension bridge sealing at Chau Ram. 5. Replacement and new equipment to include two mowers and Gator.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

New employee increase to merge Mountain Lakes CVB staff under PRT. Staff development increase due to two added trips per year for tourism recruiting through TEAMS and National Association of Sports Commission. Operational increase due to periodic ordering of iron ranger envelopes. We order 100,000 envelopes for approximately \$6,500 every 3-4 years for better pricing. Part time staffing increase and Gasoline increase due to addition of Hartwell landings acquisition. Overtime increase due to mandated change to pay Holidays instead of using comp time. Arts & Historical line item goes to operations of Oconee Heritage Center-increase is an external request (see attached letter).

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	249,351	249,201	244,427	280,046	211,081
Operational Cost	203,188	262,751	236,346	226,025	274,750
Capital Outlay	7,038	22,938	-	-	-
TOTAL	459,577	534,890	480,773	506,071	485,831

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
PRT Director	1	1	1	1	1
Curator	1	1	1	1	1
Part-Time Secretary II	0.8	0.8	0.8	0.8	0.8
TOTAL POSITIONS	2.8	2.8	2.8	2.8	2.8

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS (Grand Total For All Parks)

Activity	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Shelter Rentals	383	340	384	332	332
Recreation Bldg Rentals	366	367	399	393	393
Parking Passes	38,469	39,350	30,886	30,352	30,352
Yearly Parking Passes			281	446	446
Camping Nights	10,589	10,802	10,589	12,602	12,602

Parks, Recreation, and Tourism (202)

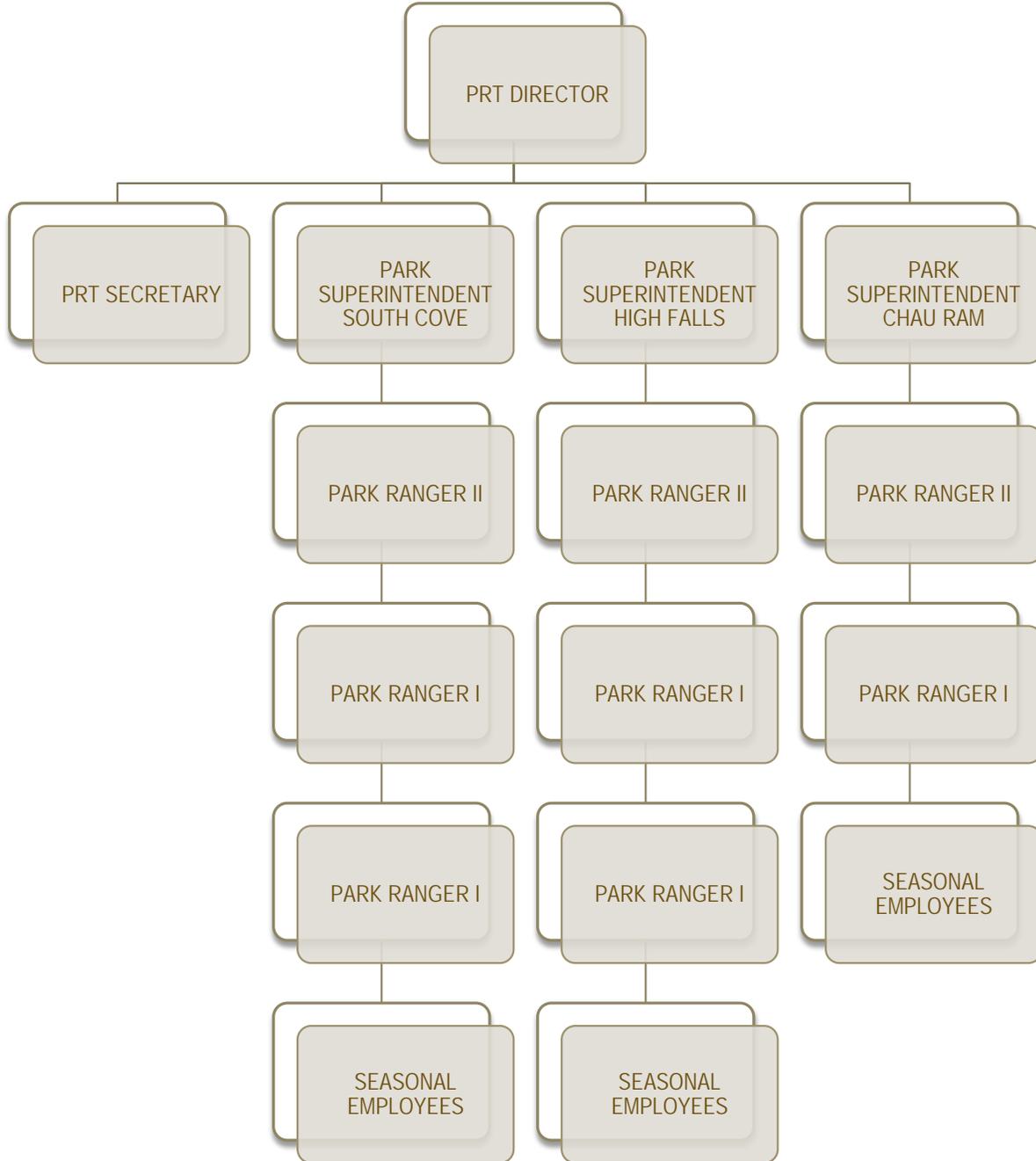
Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	197,667	192,865	142,102	133,260	149,620
Part-Time		-	53,404	78,125	-
Overtime	225	93	290	-	-
Fringe	32,979	38,400	34,795	36,533	31,686
ARC - Retiree Health Plan	-	-	-	-	4,710
Health Insurance	18,479	17,843	13,836	32,128	27,418
Salary and Wage Totals	249,351	249,201	244,427	280,046	213,434
New Positions includes Salary and Fringe					
Mountain Lakes CVB Sales Manager (\$50,000)					
New Position Total	-	-	-	-	-
Arts and Historical	33,000	38,465	27,000	27,000	30,000
Maintenance					
Buildings/Grounds	-	-	1,819	-	-
Telecommunications	1,470	-	-	-	-
Advertising	2,680	6,886	5,000	5,000	5,000
Dues: Organizations	540	595	475	500	500
Staff Development	1,970	3,299	6,881	6,000	7,000
Commission Honoraria	2,000	1,700	1,400	1,400	1,400
Recreation - District 1	12,500	25,000	10,500	10,000	10,000
Recreation - District 2	12,500	12,500	22,500	10,000	10,000
Recreation - District 3	12,500	12,500	10,000	10,000	22,500
Recreation - District 4	25,000	12,500	10,000	10,000	10,000
Recreation - District 5	12,500	12,500	10,000	22,500	10,000
Safety Equipment	3,448	2,822	4,748	1,875	2,250
Small Equipment	681	1,899	151	1,150	1,000
Operational	3,386	4,953	2,013	3,500	11,000
Postage	66	29	-	-	-
Food	-	185	108	200	200
Uniforms/Clothing	481	304	373	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
Vehicle Maintenance	12,074	9,927	9,889	11,000	11,000
Gasoline	15,630	19,876	22,154	16,500	20,000
Diesel	1,274	1,197	775	1,500	1,000
Mountain Lakes Convention and Visitors Bureau	-	35,000	50,000	35,000	85,000
Foothills YMCA	-	10,000	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
Blue Ridge Arts Council	-	-	6,500	-	-
Miscellaneous Grant Match	6,444	7,394	-	5,000	5,000
Expenditure Total	210,226	285,689	236,346	226,025	274,750
Department Total	\$ 459,576	\$ 534,890	\$ 480,773	\$ 506,071	\$ 488,184

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.12%	1.22%	1.19%
Departmental Total Cost	\$ 480,773	\$ 506,071	\$ 488,184
Departmental Direct Revenue	-	29,700	30,200
Other Revenue	40,898	57,133	54,526

Cost in Tax Dollars	\$ 439,876	\$ 419,238	\$ 403,458
Estimated Millage	0.88	0.84	0.81

PARKS RECREATION & TOURISM



OFFICE OF PROBATE COURT

MISSION STATEMENT

The mission of the Probate Court is to serve all the people of Oconee County with respect, dignity and compassion through a responsive South Carolina Judicial System.

DESCRIPTION OF SERVICES

Services of the Probate Court include, but are not limited to: estates of decedents, protection of minors and incapacitated persons, trusts, the issuance of marriage licenses, officating marriage ceremonies, the performance of the duties of the Clerk of the Circuit and Family Courts of the county in which the Probate Court is held, when there is a vacancy. The involuntary commitment of persons suffering from mental illness, mental retardation, alcoholism, drug addiction, and active pulmonary tuberculosis. The Probate Court's jurisdiction over matters involving wrongful death or actions under the survival statute is concurrent with that of the circuit court.

GOALS FOR THE YEAR

1. Continue to work toward reducing the over 1300 open Estate cases dating back to 1983 to a caseload more inline with other SC counties similar to our populations. 2. Continue to scan documents available for public record, to be available on-line in future years. 3. Participate forums and public events to better educate the public on all the services the Probate Court provides. 4. Secure adequate educational schools and seminars for Probate Judge and staff to keep up with changes in the SC Probate Code, increase knowledge and better serve the public.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Request replacement of the current probate court software system to a more user friendly and on-line capable software vendor. Request replacement of the aging fifth of the five staff computers in our office.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Increase in Capital Expenditure of \$15,000. Decrease in IT Replacement Equipment/Software of \$2,500.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	368,453	339,116	340,512	350,311	351,762
Operational Cost	47,261	34,795	25,083	32,880	31,185
Capital Outlay	25,750	-	-	-	-
TOTAL	441,464	373,911	365,595	383,191	382,947

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Probate Judge	1	1	1	1	1
Deputy Probate Judge	1	1	1	1	1
Associate Probate Judge	1	1	1	1	1
Probate Court Clerk	2	2	2	2	2
Record Specialist	1	1	1	1	1
TOTAL POSITIONS	6	6	6	6	6

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Estate Cases	596	631	669	711	725
Guardian/Conservator Cases	24	13	27	31	35
Marriage Licenses	607	560	736	590	600
Marriage Ceremonies				240	245

Probate Court (502)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 261,841	\$ 228,917	\$ 234,847	\$ 239,785	\$ 242,164
Overtime	3,173	737	244	500	500
Fringe	48,001	41,417	43,331	45,770	47,039
ARC - Retiree Health Plan					9,420
Health Insurance	55,438	68,045	62,089	64,255	54,835
Salary and Wage Totals	368,453	339,116	340,512	350,311	353,958
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	409	300	107	350	100
Equipment Maintenance	2,987	3,848	3,770	4,000	4,200
Court Expenditures	11,807	10,076	10,744	10,500	11,000
Equipment Rental	-	427	409	450	450
Telecommunications	1,505	600	900	1,150	1,200
Data Processing	3,920	-	-	-	-
Dues: Organizations	200	100	235	200	235
Staff Development	3,590	4,198	3,000	3,290	3,300
Small Equipment	14,014	4,179	528	1,710	2,000
Operational	8,830	11,067	5,364	7,030	7,100
Food	-	-	26	200	100
IT Replacement Equipment/Software	-	-	-	4,000	1,500
Equipment, Capital Expenditures	25,750	-	-	-	-
Expenditure Total	73,011	34,795	25,083	32,880	31,185
Department Total	\$ 441,464	\$ 373,911	\$ 365,595	\$ 383,191	\$ 385,143

Cost to Serve Analysis

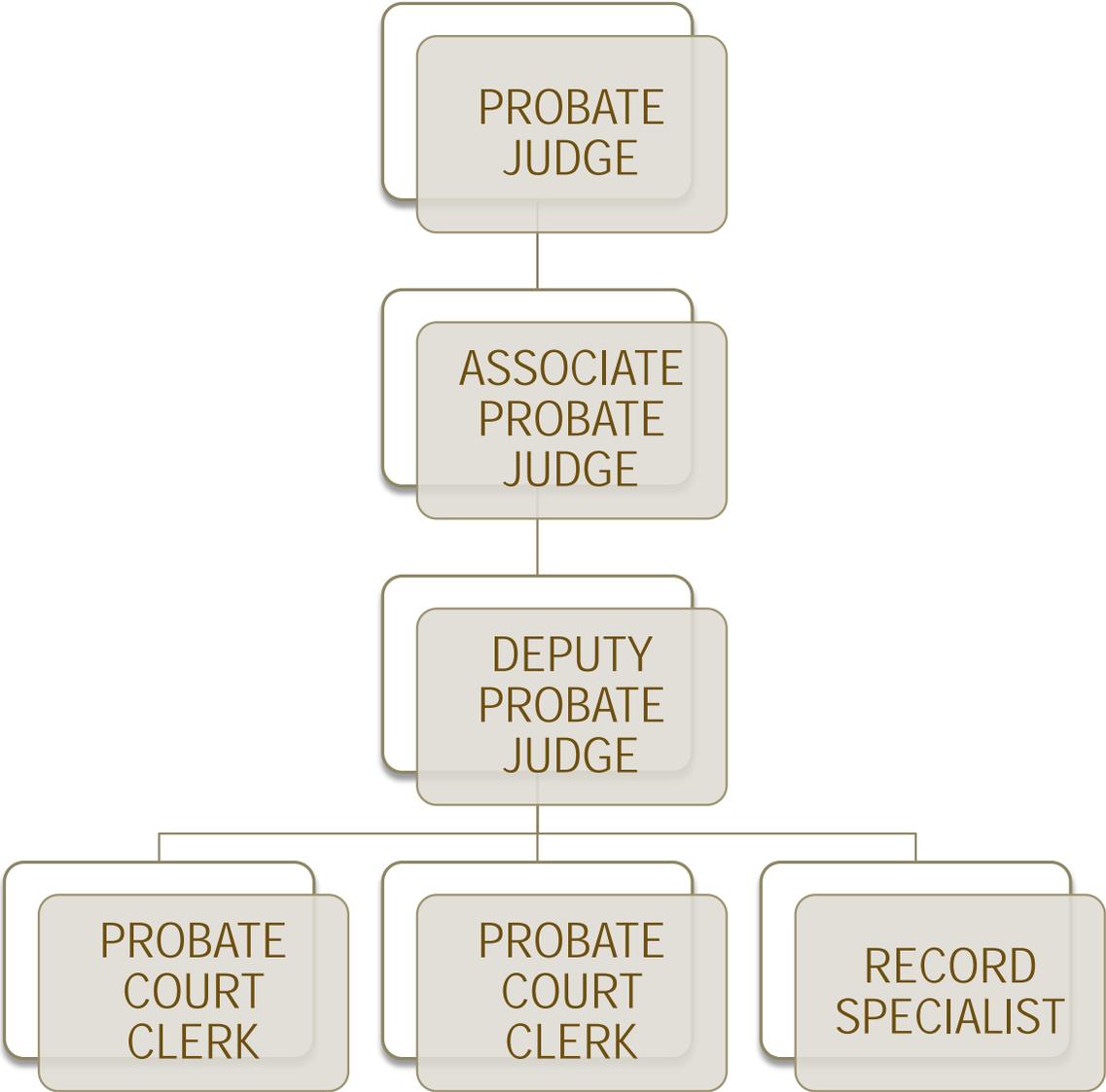
	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.85%	0.92%	0.93%
Departmental Total Cost	\$ 365,595	\$ 383,191	\$ 385,143
Departmental Direct Revenue	166,199	153,526	158,229
Other Revenue	31,100	43,260	43,017

Cost in Tax Dollars

	\$ 168,296	\$ 186,405	\$ 183,897
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Estimated Millage	0.34	0.37	0.37
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PROBATE JUDGE



OFFICE OF PROCUREMENT

MISSION STATEMENT

Our mission is to procure supplies, equipment, materials and services in a timely, efficient and effective manner, in compliance with all applicable laws, regulations, ordinances, policies and procedures.

DESCRIPTION OF SERVICES

Services to the Public - 1) Fair and equitable treatment of all potential vendors; 2) public notices of all meetings and bid opportunities; 3) best value obtained for expenditures of public funds. Services to other County Departments - 1) excellent customer service and problem resolution; 3) assistance in formulating specifications to promote competition; 4) obtain the best value for expenditure of County budgeted funds.

GOALS FOR THE YEAR

1) Issue Purchase Orders, bids and RFPs in a timely and efficient manner; 2) Provide on-going Contract Administration for all long term projects; 3) Implement Procurement Card Program; 4) Provide training in Procurement procedures for all County staff; 5) Provide for continuing education for Procurement staff.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Senior Buyer position not needed at this time.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	174,233	183,068	161,841	190,919	148,814
Operational Cost	11,690	9,987	8,728	11,743	7,945
Capital Outlay	-	-	-	-	-
TOTAL	185,923	193,055	170,569	202,662	156,759

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager - Procurement	1	1	1	1	1
Assistant Procurement Director	1	1	1	1	1
Senior Buyer	1	1	1	1	1
TOTAL POSITIONS	3	3	3	3	3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Construction Projects	7	15	5	6	7
Sealed Bids	20	13	11	10	10
Number of RFP's	5	11	13	15	6
Number of Purchase Orders	1,180	872	846	820	850
Number of Assets Placed on Govdeals	23	35	33	17	35

Procurement (713)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 124,212	\$ 128,301	\$ 113,252	\$ 132,971	\$ 106,791
Overtime	327	170	-	-	-
Fringe	21,975	22,165	20,427	25,819	21,298
ARC - Retiree Health Plan	-	-	-	-	3,140
Health Insurance	27,719	32,432	28,162	32,128	18,278
Salary and Wage Totals	174,234	183,068	161,841	190,919	149,507
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	-	-	99	200	200
Equipment Rental	1,118	991	1,096	1,200	-
Telecommunications	1,009	-	-	-	-
Data Processing	170	170	170	170	170
Advertising	895	861	607	1,000	1,000
Dues: Organizations	420	450	410	450	350
Staff Development	3,024	3,406	3,533	2,750	3,225
Small Equipment	-	322	190	550	500
Operational	5,054	3,787	2,623	3,500	2,500
IT Replacement Equipment/Software	-	-	-	1,923	-
Expenditure Total	11,689	9,987	8,728	11,743	7,945
Department Total	\$ 185,923	\$ 193,055	\$ 170,569	\$ 202,662	\$ 157,452

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.40%	0.49%	0.38%
Departmental Total Cost	\$ 170,569	\$ 202,662	\$ 157,452
Departmental Direct Revenue	-	-	-
Other Revenue	14,510	22,879	17,586

Cost in Tax Dollars

Estimated Millage	0.31	0.36	0.28
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PROCUREMENT



PUBLIC DEFENDER

MISSION STATEMENT

Our Mission is to represent indigent defendants in criminal court to the best of our ability. This includes General Sessions, Magistrate's Court, Municipal Courts, Family Court, Juvenile Delinquent Proceedings and Violations of Probation. We represent the vast majority of people charged with criminal offenses in Oconee County. We represent 99.9% of the defendants in Family Court and in Violations of Probations. We represent the large majority of individuals in General Sessions as well; in fact we represented 5 of the 6 defendants who had jury trials in General Sessions Court last year. The Public Defender's Office saw drastic change last year. They resolved the first death penalty trial in this County in over a decade at great expense to this office.

DESCRIPTION OF SERVICES

None

GOALS FOR THE YEAR

None

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Allocations	150,000	175,000	212,000	200,000	200,000
TOTAL	150,000	175,000	212,000	200,000	200,000

Public Defender (510)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Oconee County Public Defender	\$ 150,000	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000
Department Total	\$ 150,000	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.49%	0.48%	0.49%
Departmental Total Cost	\$ 212,000	\$ 200,000	\$ 200,000
Departmental Direct Revenue	-	-	-
Other Revenue	18,034	22,580	22,338
Cost in Tax Dollars	\$ 193,966	\$ 177,420	\$ 177,662
Estimated Millage	0.39	0.36	0.36

OFFICE OF REGISTER OF DEEDS

MISSION STATEMENT

While maintaining quality, professional services to the citizens of Oconee County, and in compliance with applicable laws and regulations, provide a secure, environmentally protective repository for documents entrusted to the departments care; and to provide an effective accurate means of accessing recorded documents.

DESCRIPTION OF SERVICES

We are responsible for the recording, indexing, maintenance, integrity, and safekeeping of the public records as outlined under the State Legislature guidelines. The office has state mandated fees associated with the recording process, which are collected at the time of filing. The Register of Deeds Office records real estate related documents such as deeds, mortgages, plats, tax liens, assessment liens, and mechanics liens, outlined under the State Legislature guidelines. Also mandated, is the breakdown of State and County retention of those fees. Each of the staff is directly involved in the collection of those fees, as well as the calculation and deposit process. The Registrar of Deeds reviews the monthly revenue, generating a report to the Finance Department and also follows the annual revenue of the department by producing year-end charts that show work load indicators and division of all monies.

GOALS FOR THE YEAR

The goals of this office are to hopefully be able to continue the back scanning of the mortgages; continue with church and subdivision files which are a valuable time saver when searching, and continue to maintain workload/performance measures.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Request position that was previously not funded as needed to help maintain our church and subdivision files and also to help continue with the back scanning of the mortgages and also help with daily task.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

Reinstatement of Records Specialist position; Increased schools/seminar/training budget due to rising costs from Vendors. Fall 2014 conference will be held in Richland County. Increased operational budget due to vendors' costs increasing.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	223,108	242,729	248,989	245,430	247,447
Operational Cost	76,680	76,759	72,604	82,853	68,805
Capital Outlay	-	-	-	-	-
TOTAL	299,788	319,488	321,593	328,283	316,252

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Registrar of Deeds	1	1	1	1	1
Chief Deputy Registrar	1	1	1	1	1
Senior Records Specialist	1	1	1	1	1
Records Specialist	1	1	1	1	1
TOTAL POSITIONS	4	4	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Documents Recorded	16,229	15,502	16,746	16,262	16,695

Register of Deeds (735)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 158,416	\$ 163,862	\$ 167,455	\$ 170,943	\$ 174,022
Fringe	27,734	27,914	30,085	31,650	32,751
ARC - Retiree Health Plan	-	-	-	-	6,280
Health Insurance	36,959	50,953	51,449	42,837	36,556
Salary and Wage Totals	223,108	242,729	248,989	245,430	249,609
New Positions					
Records Specialist	-	-	-	-	-
New Position Total	-	-	-	-	-
Copier Click Charges	-	-	-	-	3,000
Equipment Maintenance	1,366	2,308	2,461	2,400	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
Dues: Organizations	125	175	205	205	205
Staff Development	1,643	876	1,718	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	10,000
IT Replacement Equipment/Software	-	-	-	6,248	-
Equipment, Capital Expenditures	-	-	-	-	-
Expenditure Total	76,680	76,759	72,604	82,853	68,805
Department Total	\$ 299,788	\$ 319,488	\$ 321,593	\$ 328,283	\$ 318,414

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.75%	0.79%	0.77%
Departmental Total Cost	\$ 321,593	\$ 328,283	\$ 318,414
Departmental Direct Revenue	532,662	521,576	496,476
Other Revenue	27,357	37,061	35,564
Cost in Tax Dollars	\$ (238,426)	\$ (230,354)	\$ (213,626)
Estimated Millage	(0.48)	(0.46)	(0.43)

REGISTER OF DEEDS



OFFICE OF THE ROAD DEPARTMENT

MISSION STATEMENT

The mission of the Roads and Bridges Department is to perform necessary road and bridge maintenance; utilized as a "special projects" construction team; provide professional engineering and surveying services; plan, prepare, and respond to winter weather events and other emergencies; all while balancing safety, environmental protection, and cost considerations.

DESCRIPTION OF SERVICES

The Roads and Bridges Department services are to: provide efficient and effective road and bridge maintenance and construction programs. Keep staff properly trained to perform tasks in a safe manner. Complete task assigned by Council in a safe, timely, efficient, and cost effective manner.

GOALS FOR THE YEAR

The Roads and Bridges Department services are to: provide proactive and responsive reactive road and bridge maintenance; obtain, record, research, and archive road right-of-ways; monitor road and right-of-way encroachments; plan, prepare, and respond to inclement weather events and other emergencies; inform, educate, and enforce County Road Standards, Ordinances, Regulations, and Policies; supply support services to County Departments which include transporting and dispensing fuel; hauling heavy equipment, mulch, stone and debris; providing engineering and surveying professional services, and performing special project construction and demolition activities.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We have received a Grant funding Lands Bridge Replacement and may need additional funding to complete the project. Operational account is underfunded and funding for signage doesn't keep up with demand. A sign reflectively plan has to be in place soon to be in compliance with Federal Standards. In order to optimize equipment replacement, \$750,000 per year is needed to fund the five year plan for capital equipment. At the request of County Council, Roads and Bridges staff has undertaken an inventory and assessment of the entire county road system. Through this process the OCR&B has hired a paralegal to research all county roads in regards to right-of-ways. OCR&B is requesting additional funding to implement an automated pavement data collection program to take inventory and assess the entire county road system. Through this data collection a comprehensive assessment of pavement conditions will be done to better inform Council on appropriate funding for road improvement projects.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

010-601-30022 - Grounds--increase to upgrade the Heat and AC in office
010-601-30024 - Equipment Maintenance - reduced in previous budget
010-601-30025 - Professional--Road Inventory and Assessment
010-601-30037 - Equipment(Leased/Rent)--reduced from previous budget
010-601-30043 -Electricity--increase in electric rates
010-601-30046 - Janitorial--Contracting outside Cleaning Service for Public Works Building
010-601-30080 - Dues--Dues increased
010-601-30091 - Special Departmental Supplies--Employee incentives due to elimination of accruing
010-601-50850 - Capital Buildings--Sand Storage Shed Mtn Rest/Hillbilly Grounds and Building
010-601-81601 - Gasoline - increase due to the continuing increase in fuel cost
010-601-82601 - Diesel - increase due to the continuing increase in fuel cost
Operational, Road Paving, and General Gravel has been moved to Road Maintenance Tax per Council

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,876,605	2,026,987	1,910,466	2,096,824	2,108,813
Operational Cost	799,747	1,243,013	1,368,601	498,975	499,800
Capital Outlay	1,083,535	348,570	-	-	-
TOTAL	3,759,887	3,618,570	3,279,067	2,595,799	2,608,613

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Publics Works Director	1	1	1	1	1
Road Division Manager	1	1	1	1	1
Assistant Road Manager	1	1	1	1	1
Road Project Inspector	1	1	1	1	1
Equipment Operator III	9	9	9	9	9
ROW Specialist	1	1	1	1	1
Equipment Operator II	4	4	4	4	4
Secretary III	1	1	1	1	1
Equipment Operator I	9	9	9	9	9
Sign Technician	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Maintenance Crew Leader	1	1	1	1	1
Asphalt Crew Leader	1	1	1	1	1
Pipe Crew Leader	1	1	1	1	1
Arbor Crew Leader	1	1	1	1	1
Construction Crew Leader	1	1	1	1	1
Mowing Crew Leader	1	1	1	1	1
Lead Equipment Foreman	1	1	1	1	1
Account Clerk I	1	1	1	1	1
TOTAL POSITIONS	38	38	38	38	38

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Work Orders	7,262	6,847	8,709	16,015	12,050
New Construction Roads	3	3	3	4	0
Gravel Hauled (Tones)	44,198	41,399	29,873	19,995	21,000
Permits, Right-of-way	106	199	116	132	150
Special Projects for Other Departments (Hours Worked)	3,073	2,604	3,452	14,238	10,000

Roads and Bridges (601)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$1,245,792	\$1,278,146	\$1,263,176	\$1,327,907	\$1,329,159
Overtime	23,277	8,956	9,073	25,000	43,000
Fringe	256,428	321,277	268,069	336,966	347,577
ARC - Retiree Health Plan	-	-	-	-	59,660
Health Insurance	351,109	418,608	370,149	406,951	347,291
Salary and Wage Totals	1,876,606	2,026,987	1,910,466	2,096,824	2,126,687
New Positions includes salary and fringe					
Storm Water Manager	-	-	-	-	-
Traffic Manager	-	-	-	-	-
Staff Engineer	-	-	-	-	-
Right-of-Way Specialist	-	-	-	-	-
Engineering Intern (Part-time)	-	-	-	-	-
Engineering Intern (Part-time)	-	-	-	-	-
Engineering Tech	-	-	-	-	-
Laborer	-	-	-	-	-
Laborer	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	21,400	2,447	4,853	2,500	2,500
Equipment Maintenance	4,517	3,083	2,837	3,500	3,500
Professional	-	11,088	1,462	-	-
Equipment Rental	12,000	2,818	11,537	7,000	7,000
Telecommunications	13,445	-	-	-	-
Gas and Fuel Oil	3,579	1,890	2,862	5,000	4,300
Electricity	12,810	13,588	12,520	14,000	13,000
Water/Sewer/Garbage	2,005	1,672	1,743	2,500	2,000
Data Processing	6,424	14,837	4,185	6,000	4,500
Dues: Organizations	490	500	519	500	500
Staff Development	3,570	1,556	4,827	4,875	4,800
Special Departmental Supplies	1,000	1,000	1,000	1,100	-
Safety Equipment	13,976	13,004	12,992	13,000	10,000
Small Equipment	24,319	15,102	17,849	18,000	15,000
Operational	269,271	197,038	291,122	-	-
Food	1,271	923	1,281	1,000	1,200
IT Replacement Equipment/Software	-	-	5,000	5,000	3,500
Uniforms/Clothing	14,954	14,036	14,515	15,000	13,000
Equipment, Capital Expenditures	44,608	24,581	-	-	-
Capital, Building Vehicles/Equipment, Capital Expenditures	-	-	4,451	-	-
Road Paving	129,994	348,570	-	-	-
Departmental Paving	613,749	315,296	399,347	-	-
Bridge Replacement	8,856	3,200	6,360	-	-
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-
General Gravel Use	-	-	-	-	-
Road Paving C-Funds	286,329	199,749	128,542	-	-
Vehicle Maintenance	-	-	-	-	-
Gasoline	181,225	178,853	192,930	200,000	190,000
Diesel	47,716	51,739	51,578	50,000	50,000
Diesel	165,774	175,013	194,288	150,000	175,000

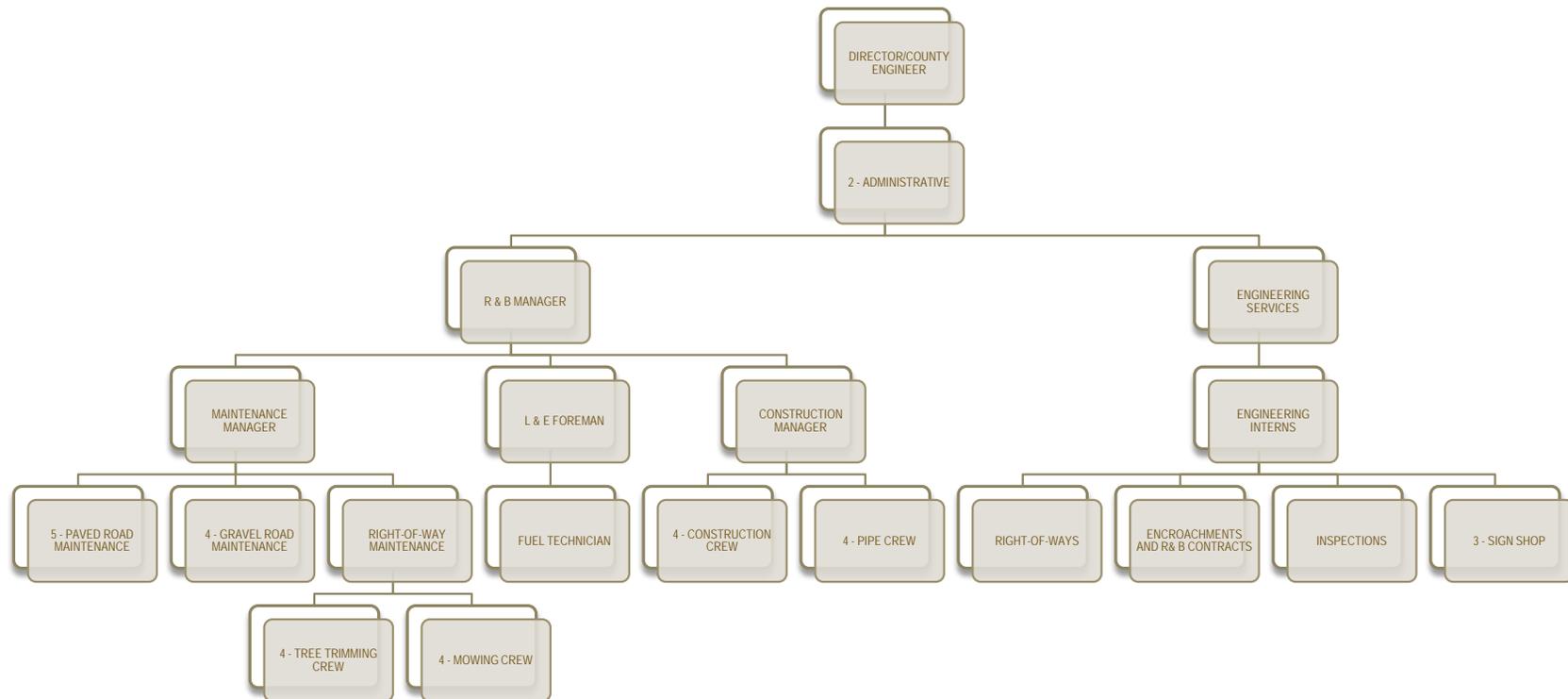
Roads and Bridges (601)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Expenditure Total	1,883,282	1,591,583	1,368,601	498,975	499,800
Department Total	\$ 3,759,887	\$ 3,618,570	\$ 3,279,067	\$ 2,595,799	\$ 2,626,487

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	7.66%	6.25%	6.38%
Departmental Total Cost	\$3,279,067	\$2,595,799	\$2,626,487
Departmental Direct Revenue	234,213	226,200	230,000
Other Revenue	278,938	293,051	293,357
Cost in Tax Dollars	\$2,765,915	\$2,076,548	\$2,103,130
Estimated Millage	5.55	4.17	4.22

ROADS



SHERIFF'S DEPARTMENT

MISSION STATEMENT

The mission of the Oconee County Sheriff's Office is to preserve the peace, prevent crime, apprehend criminals, protect life and property, recover stolen property, enforce all State and County laws in a fair and impartial manner and to be consistent and humane to those in our custody and care. The primary responsibility for the Oconee County Sheriff's Office is to provide these services to the unincorporated areas of the County, but we will assist all agencies and departments when requested to do so. We provide numerous services that benefit the municipalities, such as narcotics enforcement, warrant service, civil process court services and the only detention facility in the county. We will protect the rights of individuals and perform all services with honesty, integrity, and professionalism. All members of our agency will employ effective Community Policing strategies, with a focus on solving problems that lead to crimes in our neighborhoods, schools, and workplaces. Our mission will be accomplished by building a partnership with the community we serve, maintaining high standards of accountability, and proactively but fairly enforcing our laws. We are dedicated to building a strong Oconee by being united with our community.

DESCRIPTION OF SERVICES

UNIFORM PATROL DIVISION-Deter, detect crime, and respond to all calls for service, patrol county roadways to promote traffic safety, transport mental patients, serve civil and arrest warrants, maintain state training certifications, and prepare incident reports and collect evidence. SPECIAL OPERATIONS DIVISION-serve criminal arrest warrants, serve civil actions, screens prisoners, security at courthouse, carry out orders of the Family Court Judge, investigate drug & vice crimes, conduct special enf. operations, conduct inservice training for officers, and perform community outreach/education services. CRIMINAL INVESTIGATIONS/COMMUNITY SERVICES DIVISION-Investigates misdemeanor & felony crimes involving persons & property, conduct crime awareness programs, assist crime victims with applicable services, maintain safe school environments, address litter control, and maintain Sheriff's Office firing range. ADMIN. & RECORDS - administrative tasks and decisions made by Sheriff & Chief Deputy, prepare budgets, issue civil papers, accounting, maintain personnel files, process incident report & criminal arrest data, and provide press releases to media and public.

GOALS FOR THE YEAR

The goals for the Oconee County Sheriff's Office are: Keep peace, preserve and improve the quality of life in Oconee County, Protect the lives and property of citizens and visitors, Enforce the laws of the State of South Carolina and ordinances of Oconee County in an honest, fair, and impartial manner, Provide prompt, courteous and knowledgeable services to the people of Oconee County, Attack the root causes of crime by working in partnership with citizens, neighborhoods, communities, etc., and, Deter and prevent crime through proactive measures and public education. A specific goal of FY14-15 is to create specialized unit focused on enforcement and education of social issues, such as DUI and illegal/prescription drug use.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We are asking special consideration be given to our request to add 3 Reserve Officers to the Department. We can add 3 Reserves for less than one Deputy position. (And, much of the cost of adding Reserves is initial, not recurring). We also need to ensure our fleet is properly maintained. We have 39 patrol vehicles with over 100,000 miles. We are requesting additional positions in Training, PACE, and Investigations. The Training/Grants Officer will ensure our officers are trained to the highest level possible and research grants funds to better equip the department. The creation of a sepcialized unit will ensure better drug and alcohol enforcement and better public education opportunities to deter these type of crimes in our community. An additional Investigator will assist with the rising child/elder abuse workload to ensure our citizens that may have the smallest voices will be well served and protected. Additional funds in data processing and small capital will fund on-body officer cameras that are needed to provide a point-of-view video system that improves transparency between law enforcement and the community, while protecting officers from false claims.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS BUDGET)

DATA PROCESSING: Increase is needed in order to pay for on-body Acon camera system software and cloud service. This is a \$10,000/year recurring cost. SMALL CAPITAL: Increase is due to Reserve Officer equipment needs (firearms, etc.). These are non-recurring costs. Additional funds are also needed to purchase twenty-five on-body Axon cameras for Road Patrol to ensure more professionalism in the Sheriff's Office. HELICOPTER: This line item is in need of an increase due to the new administration's focus on drug enforcement and search & rescues. VEHICLES: We have an aging fleet. In fact, we 39 patrol vehicles that have in excess of 100,000 miles. These vehicles need to come out of rotation. The additional request for 5 new personnel also added to the increase in this line item. FOOD: This line item is in need of a slight increase due to several new programs and events we are implementing that we feel will get the Sheriff's message to the public better. For example, we plan to start a Citizens Police Academy that will serve to acquaint participants with the mission, goals, and actions of the Sheriff's Office. IT: an IT line item has formerly never been funded in the Sheriff's Office budget. Each year we have been forced to transfer funds from other budgetary line items to IT in order to purchase computer related equipment and software. This is an immense burden given our department maintains hundreds of computers.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	5,103,869	5,504,835	5,642,919	5,588,108	5,803,416
Operational Cost	853,207	837,026	862,398	853,990	906,500
Capital Outlay	265,032	249,834	249,773	-	250,000
TOTAL	6,222,108	6,591,695	6,755,090	6,442,098	6,959,916

AUTHORIZED POSITION SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Sheriff	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Captain	2	2	2	2	2
Lieutenant	6	6	6	6	6
Sergeant	21	21	21	21	21
In Sergeant Fraud Crimes	2	2	2	2	2
Office Manager	1	1	1	1	1
Corporal	9	9	9	9	9
School Resource Officer	3	3	3	3	3
Master Deputy	4	4	4	4	4
Senior Deputy	8	8	8	8	8
Deputy II	20	20	20	20	20
Deputy I	1	1	1	1	1
Senior Records Specialist	1	1	1	1	1
Records Specialist	3	3	3	3	3
Secretary II	2	2	2	2	2
Child/Elder Abuse Investigator	1	1	1	1	1
Account Clerk	1	1	1	1	1
TOTAL POSITIONS	87	87	87	87	87

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Service Calls	35,519	41,257	48,570	45,477	46,000
Incident Reports	4,660	4,605	4,748	4,790	4,800
Drug Arrests	597	509	601	530	560
Meth Labs	11	9	9	22	25
Traffic Unit – Citations	3366	1976	1863	1574	1600
Warrants Units – Arrests	3,407	3,056	3,217	3,353	3,487
Civil Process	4,248	4,334	4,124	4,002	4,200
Family Court Process	1,495	1,442	1,411	1,718	1,800
Victim Advocate Contacts	2,024	2,162	2,104	2,133	2,200

Sheriff (101)

Oconee County, South Carolina 2014-2015

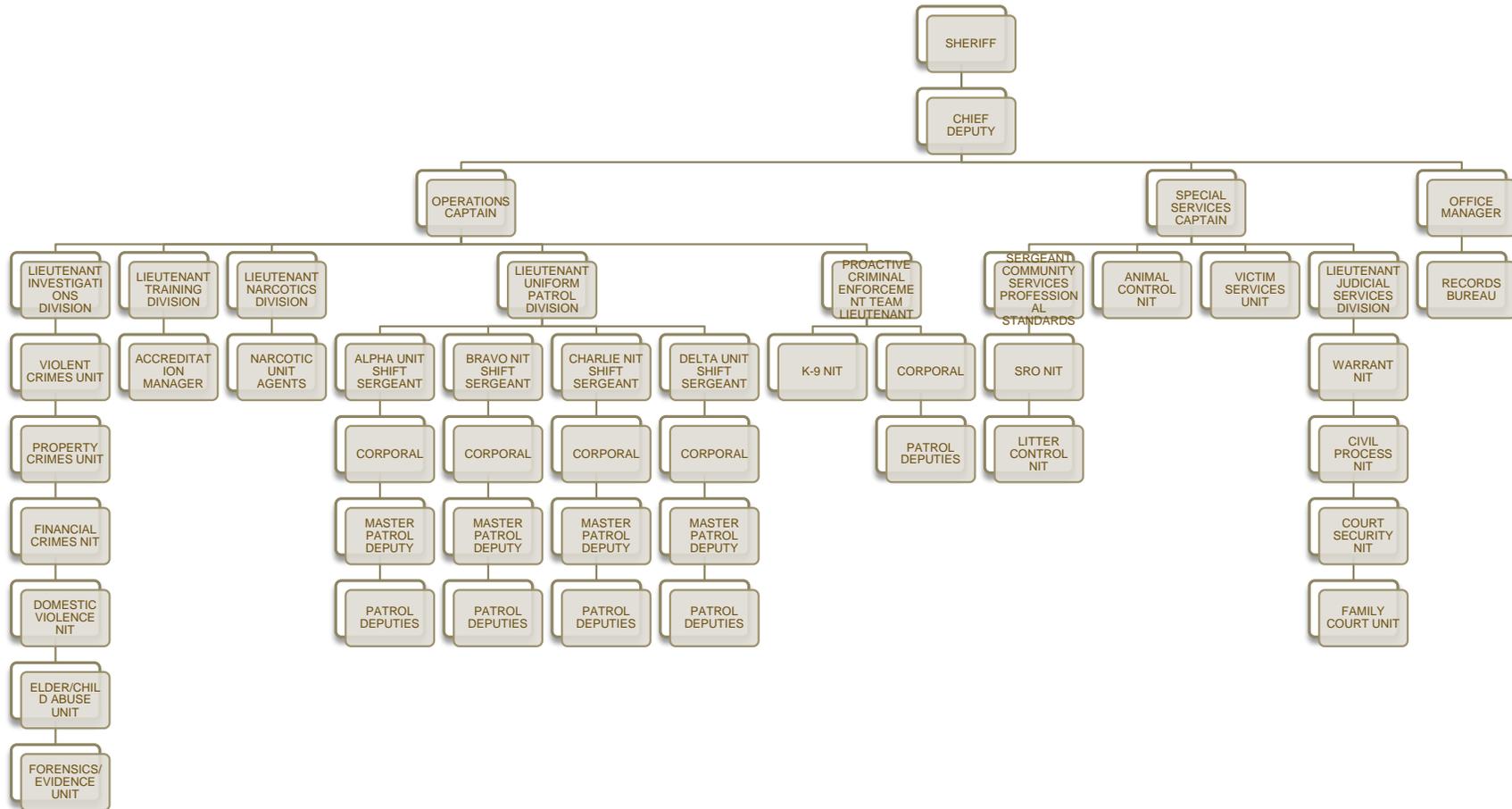
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$3,285,580	\$3,370,911	\$3,412,091	\$ 3,528,274	\$ 3,659,521
Overtime	226,131	222,651	244,378	250,000	306,000
Holiday Pay Added to Overtime	-	-	-	-	44,000
Extra Duty Pay	-	-	167,450	-	167,000
On-Call Pay	-	-	-	-	17,000
Fringe	788,305	856,741	794,882	895,971	1,018,724
ARC - Retiree Health Plan	-	-	-	-	133,450
Health Insurance	803,854	1,054,532	1,024,117	910,285	787,545
Minus \$175,000+Fringe Vacancies	-	-	-	-	(215,086)
Salary and Wage Totals	5,103,870	5,504,835	5,642,919	5,584,530	5,918,154
New Position Salary and Fringe					
Sergeant - Training	-	-	-	-	-
Sergeant-Investigator (Child/Elder Abuse)	-	-	-	-	-
Deputy II	-	-	-	-	-
Deputy II	-	-	-	-	-
Deputy II	-	-	-	-	-
Reclassification - Lieutenant Investigations	-	-	-	3,578	-
New Position Total	-	-	-	3,578	-
Equipment Maintenance	4,836	6,363	3,542	13,250	13,000
Professional	92,039	89,481	84,217	95,000	95,000
Equipment Rental	2,150	2,819	2,642	3,000	-
Electricity	1,412	1,631	1,757	1,500	1,500
Water/Sewer/Garbage	444	230	236	400	400
Data Processing	13,924	13,863	10,947	15,000	20,000
Copier Click Charges	-	-	-	-	12,000
Medical	2,984	7,929	5,937	7,000	7,000
Dues: Organizations	6,771	7,562	2,716	6,000	6,000
Staff Development	21,456	18,539	22,595	25,000	25,000
Small Equipment	75,101	25,103	37,107	25,000	50,000
Operational	40,921	41,236	58,880	43,000	38,000
Postage	421	117	852	600	600
Food	1,594	2,347	2,269	2,500	2,500
IT Replacement Equipment/Software	-	-	7,487	-	14,000
Uniforms/Clothing	85,326	89,183	92,683	96,740	97,000
Firing Range	64,355	58,014	57,286	45,000	45,000
Sub-Station	2,795	2,827	2,624	4,000	4,000
Equipment, Capital Expenditures	22,729	-	1,670	-	-
Vehicles, Capital Expenditures (15 Vehicles)	242,303	249,834	248,103	-	272,754
DSS Child Support (Federal)	2,913	5,693	4,476	-	4,500
Helicopter Maintenance	8,928	7,720	8,938	9,000	9,000
General Gravel Use	355	165	163	2,000	2,000
Vehicle Maintenance	90,095	106,235	95,905	100,000	100,000
Gasoline	331,050	349,036	358,704	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	1,179,254
Department Total	\$ 6,222,110	\$ 6,591,695	\$ 6,755,089	\$ 6,442,098	\$ 7,097,408

Sheriff (101)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Cost to Serve Analysis			FY 2013	FY 2014	FY 2015
Percentage of Budget			15.77%	15.51%	17.23%
Departmental Total Cost			\$6,755,089	\$ 6,442,098	\$ 7,097,408
Departmental Direct Revenue			315,742	177,076	351,736
Other Revenue			574,631	727,276	792,722
			\$5,864,716	\$ 5,537,746	\$ 5,952,950
Cost in Tax Dollars			11.78	11.12	11.95
Estimated Millage					

SHERIFF'S DEPARTMENT



OFFICE OF SOIL AND WATER CONSERVATION

MISSION STATEMENT

The Oconee Soil and Water District's mission is three fold: To provide technical and financial assistance to install conservation practices on private and public lands, To promote sustainable agriculture, and To educate the public about the wise use of natural resources.

DESCRIPTION OF SERVICES

The Oconee Soil and Water Conservation District has responsibility for eight watershed flood control dams spread throughout the county. The maintenance of these dams include mowing and herbicide applications each taking place once a year. Periodic inspections of the dam structure including the earthen impoundment structure, the spillway and splash pool, the risers and relief gate valves, emergency spillway, outlet pipe and toe drains. The structures also have to be monitored on a regular basis for animal usage and human activity. The flood plain of the watershed easement attached to each of these dams has to also be monitored for encroachment by the building of docks, boat houses and residential structures. The OSWCD also manages 16 conservation easements on over 1600 acres of prime farmland and open space. These agreements are in conjunction with the Natural Resource Conservation Service and the South Carolina Conservation Bank. The OSWCD is the sponsor for these agreements and is the entity charged with monitoring these easements making sure that all parties involved are maintaining their part of the agreement. The OSWCD also provides several services throughout the year to the Oconee School District by sponsoring education programs that include an art contest, an essay contest, scholarship opportunities for area seniors and individual class programs in which the office visits classrooms to present conservation related activities. The OSWCD also partners with the Clemson Extension, The Farm Service Agency and the Natural Resource Conservation Service to attend and provide seminars, trade functions and related activities providing information to the public about the programs these offices provide. OSWCD helps many citizens who drop by the office with questions about wildlife, gardening, water quality, soil erosion, insects and conservation programming.

GOALS FOR THE YEAR

Our goals are to continue our outreach programs to teach the public about conservation, to expand our easement program to further protect important open space and farmland in the county, and to upgrade our maintenance program on our watershed dams to make sure we are equal or above the state quality standards. We will continue to provide our services to the public and private schools in the area, assisting them as necessary with any requests they may present us in addition to the programs we already have available.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

No ten percent increases this year.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	37,207	38,505	30,583	42,102	43,035
Operational Cost	26,372	24,988	25,739	29,638	29,638
Capital Outlay	-	-	-	-	-
TOTAL	63,579	63,493	56,322	71,740	72,673

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secretary III	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
None					

Soil and Water Conservation District (716)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 23,799	\$ 25,239	\$ 19,832	\$ 26,488	\$ 27,416
Fringe	4,168	4,345	4,694	4,904	5,160
ARC - Retiree Health Plan	-	-	-	-	1,570
Health Insurance	9,239	8,921	6,057	10,709	9,139
Salary and Wage Totals	37,207	38,505	30,583	42,102	43,285
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	8,642	8,078	8,730	8,800	8,800
Gas and Fuel Oil - USDA					
Building	1,662	1,092	1,565	1,650	1,650
Electricity - USDA Building	5,330	5,090	4,787	5,800	5,800
Water/Sewer/Garbage	608	598	527	800	800
Insurance	1,380	1,380	1,380	1,650	1,650
Coop. Extension Service	8,750	8,750	8,750	10,938	10,938
Expenditure Total	26,372	24,988	25,739	29,638	29,638
Department Total	\$ 63,579	\$ 63,493	\$ 56,322	\$ 71,740	\$ 72,923

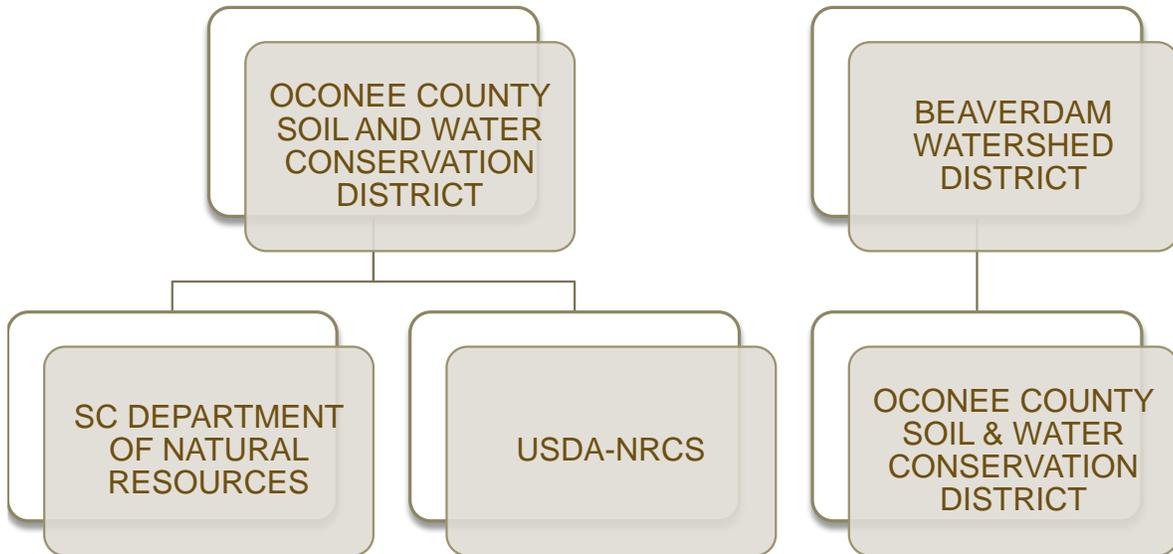
Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	0.13%	0.17%	0.18%
Departmental Total Cost	\$ 56,322	\$ 71,740	\$ 72,923
Departmental Direct Revenue	-	-	-
Other Revenue	4,791	6,864	8,145

Cost in Tax Dollars

	<u>\$ 51,531</u>	<u>\$ 64,875</u>	<u>\$ 64,778</u>
Estimated Millage	0.10	0.13	0.13

SOIL & WATER



OCONEE COUNTY SOIL AND WATER CONSERVATION DISTRICT BOARD OF COMMISSIONERS

CHAIRMAN	ALEXANDER P. "REX" RAMSAY
VICE-CHAIRMAN	LEE S. KEESE
SECRETARY/TREASURER	DOROTHY LEE
	ROBERT C. "BOB" WINCHESTER
	LEE J. "L.J." JONES

BEAVERDAM WATERSHED DISTRICT BOARD OF DIRECTORS

CHAIRMAN	GEORGE A. OLBON
	STAN METCALF
	DON STONE
	RAINEY WALTERS

OCONEE SOIL AND WATER CONSERVATION DISTRICT

DISTRICT MANAGER	EDDIE MARTIN
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USDA - NRCS

DISTRICT CONSERVATIONIST	HEATHER RAMEY
SOIL TECHNICIAN	JASON McCAY
FARM SERVICE	ANN HERRON

OFFICE OF THE SOLICITOR

MISSION STATEMENT

Our mission is to preserve the rights of the citizens of Anderson and Oconee Counties while vigorously prosecuting those who violate the law. We are committed to the administration of justice.

DESCRIPTION OF SERVICES

The Solicitor's Office prosecutes all criminal cases in General Sessions Court and Family Court (juveniles) as well as Driving Under the Influence and Criminal Domestic Violence in Magistrate Court. We administer pre-trial diversion programs including Pre-Trial Intervention, Alcohol Education Program, Traffic Education Program, Juvenile Arbitration, Juvenile Drug Court and Truancy Program, (coordinated with the School District). The Solicitor's Office also administers a Worthless Check Unit which collects and distributes restitution to victims of fraudulent checks as well as fees to the County and our office. Through victim services we notify victims of hearings dates, case updates and defendant's sentences. We acquaint victims with the court system and procedures and assist them with crime victim compensation from the State and restitution from the offender(s). We refer them for counseling to the appropriate agencies when needed. We represent the State in civil cases involving forfeiture of property related to unlawful drug activity. The Solicitor's Office is also responsible for the issuance of orders expunging criminal records as outlined under SC law.

GOALS FOR THE YEAR

We continue to work towards establishing an Adult Drug Court program in Oconee County.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries & Employee Benefits	513,743	623,036	630,422	675,875	688,784
Operational Cost	600	942	1,023	1,500	1,500
Capital Outlay	-	-	-	-	-
TOTAL	514,343	623,978	631,445	677,375	690,284

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Deputy Solicitor	1	1	1	1	1
Assistant Solicitor	3	3	3	3	3
Investigator	1	1	1	1	1
Paralegal	4	4	4	4	4
TOTAL POSITIONS	9	9	9	9	9

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Disposed	1,921	1,613	1,808	1,931	1,900
New Cases	1,890	1,671	1,546	1,944	1,986

Solicitor (504)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 375,095	\$ 433,348	\$ 445,788	\$ 486,831	\$ 501,596
Fringe	63,678	77,865	83,251	92,661	97,435
ARC - Retiree Health Plan	-	-	-	-	14,130
Health Insurance	74,970	111,823	101,383	96,383	82,253
Salary and Wage Totals	513,743	623,036	630,422	675,875	695,414
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Telecommunications	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-
Vehicle Maintenance	27	134	31	500	500
Gasoline	573	808	992	1,000	1,000
Expenditure Total	600	942	1,023	1,500	1,500
Department Total	\$ 514,343	\$ 623,978	\$ 631,445	\$ 677,375	\$ 696,914

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.47%	1.63%	1.69%
Departmental Total Cost	\$ 631,445	\$ 677,375	\$ 696,914
Departmental Direct Revenue	30,215	5,500	8,000
Other Revenue	53,715	76,472	77,840

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	1.10	1.20	1.23

SOLICITOR



OFFICE OF SOLID WASTE

MISSION STATEMENT

The Solid Waste Department provides solid waste disposal and recycling services for all sectors of Oconee County; the citizens, industries, businesses and governments while supporting the overall mission and vision of the Oconee County Master Plan and the County Solid Waste Management Plan and the County Solid Waste Management Plan, in order to enhance public safety, public health and efficiency of Oconee County.

DESCRIPTION OF SERVICES

The Solid Waste department operates the following: 11 Manned Convenience Centers for the public to dispose of household waste and recyclables, transfer station for waste disposal from the centers, municipalities and commercial entities, operates Oconee County's only construction and demolition (C&D) landfill, a mulching yard, material recovery facility (MRF), methane extraction flare system, and maintains two closed municipal solid waste (MSW) landfills and one partially closed C&D. The department also services the County Parks, Fleet Maintenance, The Road Department and The Airport, as well as, provides educational tours and presentations to schools, clubs, daycares and other organizations on recycling and solid waste management.

GOALS FOR THE YEAR

Implement and modify as necessary a long-range plan for recycling/collection centers and landfills. Increase public awareness and participation in the county's recycling programs. Maintain and achieve compliance with state and federal solid waste regulations on new and existing county operated facilities, including closure and post closure operations.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The Seneca Landfill site is under assessment for groundwater contamination. SC DHEC will be assessing both the Five Forks site and the Seneca site and will be giving direction on how to proceed. Offsite methane migration will be addressed by installing a passive vent system along the boundary of the Seneca Landfill and Strawberry Farm Road. The recycling program will be under evaluation by a consulting firm to determine areas of possible improvements and to develop a long range waste and recycling plan.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

DECREASES-Equipment maintenance(\$4000)-less repairs hopefully needed due to several items having been replaced. Equipment Rental(\$2100)-this is an amount that was used to lease copier/printer/scanner/fax machine. INCREASES-Professional (\$129,000)-funds for the 4 staffmark part time employees around \$92,000 plus additional \$50,000 for recycling composition study and master plan. Advertising(\$4000)-extra funds to promote recycling. Safety Equipment(\$2200)-additional funds where safety boot allowance was increased from \$85 to \$125 to be consistent with other departments. Operational(\$2,000)-additional funds to purchase materials for Recycling Coordinator. Testing Wells(\$84,000) additional requirements by SCDHEC to upgrade flare system to keep operational and to install passive gas trench system along Strawberry Farm Road. Capital Equipment explained in request.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,649,666	1,834,955	1,789,439	1,862,140	1,858,531
Operational Cost	1,863,309	1,837,107	1,816,060	1,811,311	1,685,200
Capital Outlay	258,364	263,308	23,777	-	-
TOTAL	3,771,339	3,935,370	3,629,276	3,673,451	3,543,731

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager - Solid Waste	1	1	1	1	1
MRF Supervisor	1	1	1	1	1
Convenience Center Supervisor	-	1	1	1	1
Administrative Assistant	1	1	1	1	1
Equipment Operator III	3	3	3	3	3
Equipment Operator II	6	6	6	6	6
Account Clerk II	-	-	-	-	-
Equipment Operator I	2	2	2	2	2
Scale House Operator	1	1	1	1	1
Convenience Center Clerk	21	21	21	21	21
Part Time and Temporary	9	9	9	9	9
TOTAL POSITIONS	45	46	46	46	46

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
		-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
MSW Tons	34,101	36,794	36,632	36,982	37,100
C&D Tons	17,905	19,299	14,870	16,023	17,200
Recyclables Tons	2,870	2,699	2,879	2,471	2,500
Yard Waste Tons	5,188	4,909	4,802	4,726	4,800
Mulch Sold Tons	3,205	2,748	2,456	2,190	2,200

Solid Waste (718)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$1,075,713	\$1,121,530	\$1,147,779	\$1,181,426	\$1,193,425
Overtime	4,433	3,101	2,910	5,000	5,000
Fringe	236,891	289,138	265,815	279,471	286,388
ARC - Retiree Health Plan	-	-	-	-	58,090
Health Insurance	332,629	421,186	372,934	396,242	338,152
Salary and Wage Totals	1,649,666	1,834,955	1,789,439	1,862,140	1,881,055
New Positions includes salary and fringe					
Account Clerk I	-	-	-	-	-
Equipment Operator I	-	-	-	-	-
Recycling Coordinator	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	559	518	200	500
Building/Grounds Maintenance	16,201	18,729	9,480	21,000	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
Professional	52,338	11,793	46,276	55,000	55,000
Professional - FY2008 Roll Forward	4,000	18,750	-	-	-
Equipment Rental	4,558	4,558	4,416	5,100	3,000
Telecommunications	6,173	-	-	-	-
Electricity	53,673	50,778	54,018	53,000	53,000
Water/Sewer/Garbage	7,034	8,769	8,365	8,400	8,400
Advertising	-	2,496	1,001	1,000	2,500
Dues: Organizations	181	183	189	200	200
Staff Development	216	747	736	1,200	1,200
Safety Equipment	6,435	6,788	5,988	7,000	7,000
Small Equipment	7,347	4,545	27	4,000	4,000
Operational	11,191	12,155	11,864	12,000	11,500
Postage	110	110	136	150	-
Food	-	-	-	250	250
IT Replacement					
Equipment/Software	-	-	-	1,861	-
Uniforms/Clothing	12,640	17,661	12,166	15,750	12,750
Equipment, Capital Expenditures	-	14,153	23,777	-	-
Buildings, Capital Expenditures	-	-	-	-	-
Vehicles, Capital Expenditures	258,364	249,155	-	-	-
Testing Wells	85,841	65,774	55,768	72,000	80,000
Testing Wells - FY2009 Roll Forward	60,000	-	-	-	-
Tipping Fees/MSW Disposal	1,225,252	1,304,026	1,257,205	1,250,000	1,150,000
Impact Fees for Tires	31,744	29,675	25,316	30,000	30,000
General Gravel Use	36,217	16,992	18,165	23,000	-
Vehicle Maintenance	80,210	94,204	113,872	95,000	95,000
Gasoline	9,232	9,742	10,379	9,200	9,200
Diesel	108,747	117,069	148,103	110,000	110,000
Expenditure Total	2,121,673	2,100,415	1,839,837	1,811,311	1,685,200
Department Total	\$ 3,771,339	\$ 3,935,370	\$ 3,629,276	\$ 3,673,451	\$ 3,566,255

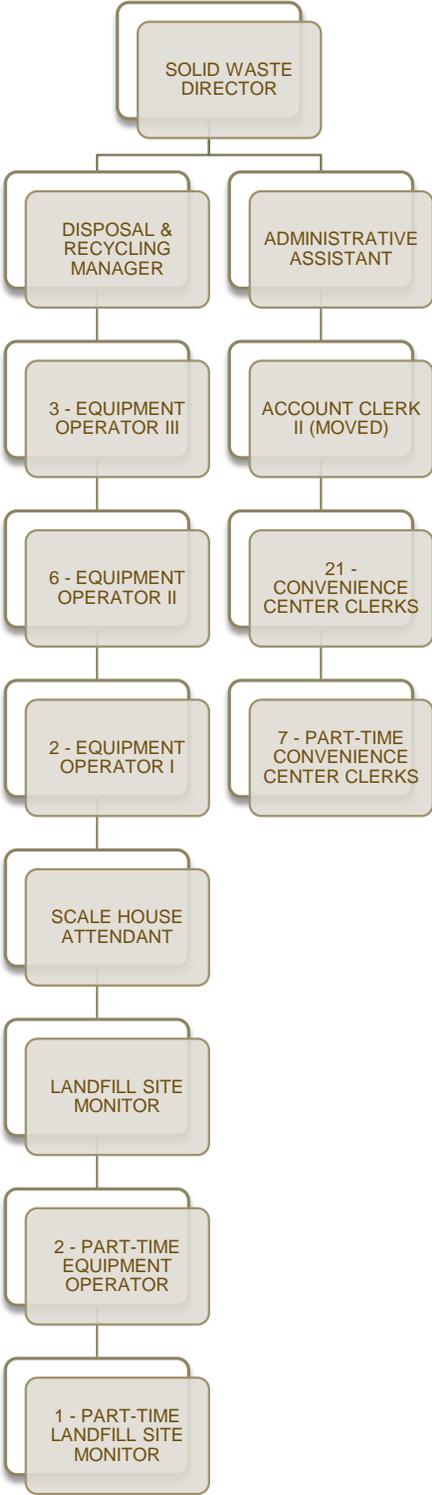
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	8.47%	8.84%	8.66%
Departmental Total Cost	\$3,629,276	\$3,673,451	\$3,566,255
Departmental Direct Revenue	1,140,143	1,262,400	1,176,500
Other Revenue	308,729	414,712	398,321

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	4.38	4.01	4.00

SOLID WASTE



SOUTH COVE PARK

MISSION STATEMENT

To enhance the well being and quality of life for all citizens and visitors through promoting and encouraging an appreciation of our cultural, natural and historical resources, while simultaneously perserving and protecting our nature based attractions.

DESCRIPTION OF SERVICES

South Cove County Park is operated by 4 full-time, 4 seasonal and 3 Camp host staff members. South Cove is located on 46 acres beside Lake Keowee. There are 88 campsites with electrical and water services, bathhouses located within the campgrounds and a dump station located near the park entrance. The Park offers 2 rental buildings/sheltors, swimming area, rest room, tennis court, basketball court, volleyball, 2 boat ramps, 2 floating docks, day-use picnic tables with grills, fishing pier, and a playground.

GOALS FOR THE YEAR

1. Continue Parks Improvement Initiative for all three County Parks concentrating on facility improvements and added amenities to include a new Maintenance building at South Cove to replace the building that was demolished, complete water sealing of the 160 foot suspension bridge at Chau Ram that is past due and addressing ADA restroom concerns at High Falls County Park. 2. Merge the operations of the Mountain Lakes CVB into PRT to expand our marketing efforts and tourism recruiting. 3. Improve efficiency of camping operations with implementation of the campground reservation software and re-location of PRT Admin to the new South Cove office building once complete. 4. Sustain maintenance operations by replacing worn out mower at Chau Ram, John Deere gator at High Falls Park and addition of a new mower for the recently added Hartwell access areas. 5. Complete Certified Tourism Marketing Professional(TMP) Certification.

SPECIAL CONSIDERATION FOR THE UPCOMING YEAR

As a department, priorities for consideration are recommended as follows: 1. Merge CVB staff into PRT. 2. Maintenance Building at South Cove. 3. ADA restroom at High Falls. 4. Suspension bridge sealing at Chau Ram. 5. Replacement and new equipment to include two mowers and Gator.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS BUDGET)

All Lake Hartwell operations will operate out of South Cove-Building/Grounds Maintenance, Operational and Small Equipment increases are largely in part to the addition of Lake Hartwell sites per County Council, as well as some small tool purchases as we have staff using personal equipment in the maintenance area. Electrical increases are estimated off of current actual costs. Concessions increase will be for inventory to the new park office once complete. Capital building is for new maintenance building to replace demolished structure. Vehicle capital is for new mower to use for additional mowing at Lake Hartwell access area. Overtime increase is the mandated change to pay for Holiday/Comp time instead of using comp time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	171,492	172,095	164,652	190,797	193,781
Operational Cost	97,352	76,488	127,544	83,000	172,350
Capital Outlay	-	-	9,574	-	9,000
TOTAL	268,844	248,583	301,770	273,797	375,131

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park Superintendent	1	1	1	1	1
Park Ranger II	1	1	1	1	1
Park Ranger I	2	2	2	2	2
TOTAL POSITIONS	4	4	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS (South Cove Park Only)

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Shelter Rentals	86	77	80	123	123
Recreation Building Rentals	100	197	135	122	122
Parking Passes	13,933	14,250	9,660	10,926	10,926
Yearly Parking Passes			80	259	259
Camping Nights	5,285	5,391	7,982	8,081	8,081

South Cove Park (204)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 109,830	\$ 113,305	\$ 114,922	\$ 120,033	\$ 119,975
Overtime	1,837	-	26	1,500	5,000
Fringe	22,867	24,786	23,846	26,426	27,637
ARC - Retiree Health Plan	-	-	-	-	6,280
Health Insurance	36,959	34,004	25,858	42,837	36,557
Salary and Wage Totals	171,492	172,095	164,652	190,797	195,449
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	41,149	18,839	67,878	29,200	32,900
Professional	-	-	-	-	60,239
Equipment Maintenance	674	1,131	1,256	1,000	1,000
Equipment Rental	-	-	-	-	500
Telecommunications	581	-	-	-	-
Gas and Fuel Oil	1,116	1,571	716	1,500	1,750
Electricity	33,813	41,534	43,710	34,000	41,920
Water/Sewer/Garbage	2,663	2,427	3,127	3,600	4,800
Staff Development	2,083	-	-	-	1,000
Small Equipment	10,565	286	766	200	2,428
Operational	1,913	5,647	6,696	10,000	14,413
IT Replacement Equipment/Software	-	-	-	-	1,500
Food	2,794	-	-	-	-
Uniforms/Clothing	-	1,433	1,997	2,000	2,400
Concessions	-	3,620	1,398	1,500	7,500
Buildings, Capital Expenditures Vehicles/Equipment, Capital Expenditures	-	-	9,574	-	9,000
Expenditure Total	97,352	76,488	137,118	83,000	181,350
Department Total	\$ 268,844	\$ 248,583	\$ 301,770	\$ 273,797	\$ 376,799

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.70%	0.66%	0.91%
Departmental Total Cost	\$ 301,770	\$ 273,797	\$ 376,799
Departmental Direct Revenue	158,723	170,000	160,000
Other Revenue	25,670	30,910	42,085

Cost in Tax Dollars

Estimated Millage

\$ 117,376	\$ 72,887	\$ 174,714
0.24	0.15	0.35

OFFICE OF THE TREASURER

MISSION STATEMENT

The Treasurer's Office collects real, personal, motor vehicle, and other taxes and oversees their disbursement to County government, municipalities, schools and special taxing districts in Oconee County. The Treasurer's Office also maintains records of revenues collected by these districts and invests any funds not immediately needed for disbursement.

DESCRIPTION OF SERVICES

The Treasurer, an elected official, serves as the holding agent for funds of many County departments. These departments deposit their funds (such as grants, plate sales, fines and copy fees) with the Treasurer who invests these monies, along with tax collections, to generate additional revenues for the County in the form of interest earnings.

GOALS FOR THE YEAR

Looking to implement a call center for Tax Offices of Oconee County.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Please give special consideration to implementing a "Tax Office Call Center". This centralized telephone clerk would take all initial incoming calls for the main phone line for each tax office and would have a general knowledge of each office therefore could assist taxpayers without transferring from office to office. This Center would present a very knowledgeable and pleasant face to the public.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

The biggest change is due to a Countywide computer rotation and print management implementation. Please see explanation beside each line item on excel spreadsheet.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	335,010	356,397	363,052	370,023	375,044
Operational Cost	147,689	159,331	139,650	147,174	158,475
Capital Outlay	-	-	-	-	-
TOTAL	482,699	515,728	502,702	517,197	533,519

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Treasurer	1	1	1	1	1
Chief Deputy Treasurer	1	1	1	1	1
Deputy Treasurer	1	1	1	1	1
Account Clerk II	3	3	3	3	3
Account Clerk I	1	1	1	1	1
TOTAL POSITIONS	7	7	7	7	7

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Financial Transactions	14,423	14,844	17,296	19,069	20,022
Transactions Processed	158,441	158,321	182,065	200,726	210,762
Tax Notices Mailed	151,974	152,011	175,572	193,569	203,247
Telecommunications	27,541	24,239	13,594	14,989	15,738
Problems/Research	920	456	1,023	1,128	1,184

Treasurer (306)

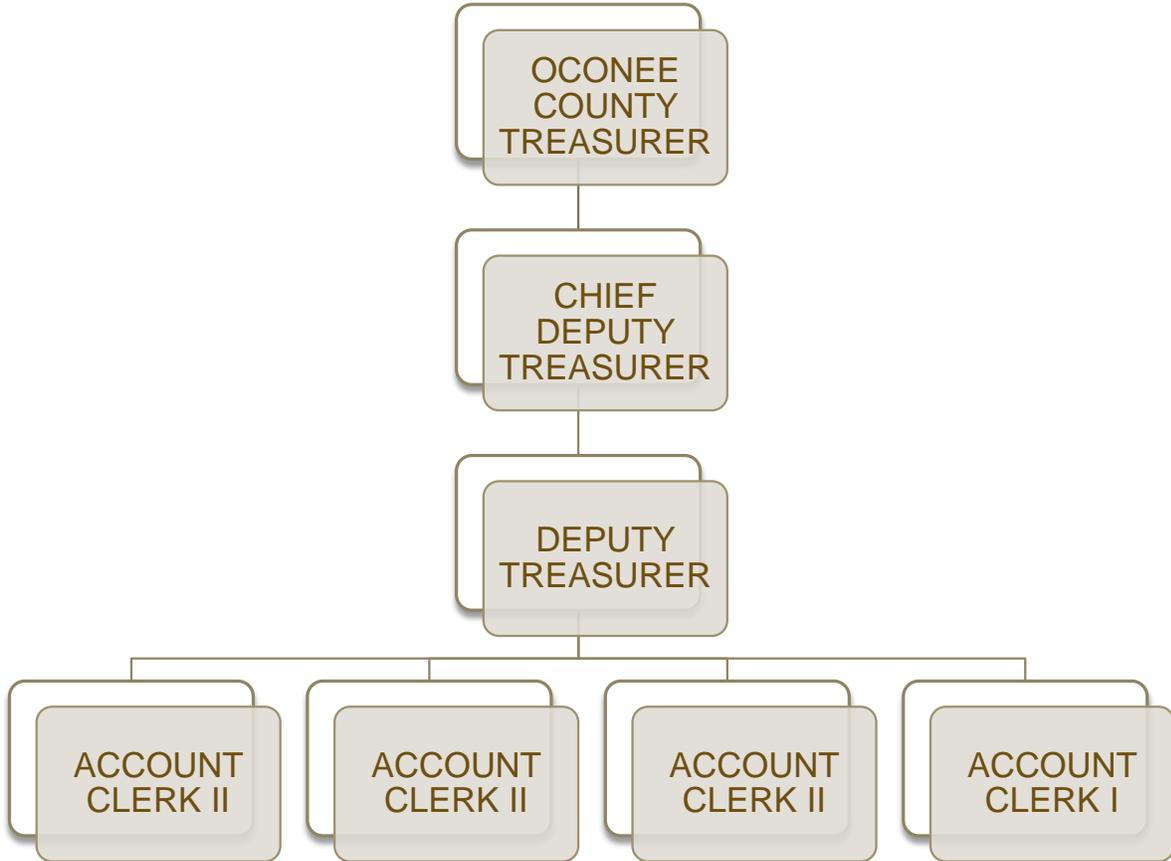
Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 228,125	\$ 232,756	\$ 242,963	\$ 246,211	\$ 252,028
Overtime	510	314	158	1,000	1,000
Fringe	41,698	43,355	45,356	47,847	49,789
ARC - Retiree Health Plan	-	-	-	-	10,989
Health Insurance	64,678	79,972	74,577	74,965	63,975
Salary and Wage Totals	335,011	356,397	363,052	370,023	377,781
New Positions					
Security Guard	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	464	600	593	800	800
Equipment Maintenance	15,679	21,496	22,275	20,100	21,700
Professional	16,889	12,690	17,210	17,750	32,750
Equipment Rental	1,354	1,354	1,366	1,400	-
Telecommunications	792	-	-	-	-
Data Processing	-	-	-	-	-
Advertising	358	211	211	250	250
Dues: Organizations	150	150	75	225	225
Staff Development	3,447	3,727	3,777	4,500	4,000
Small Equipment	7,472	9,513	342	4,900	3,800
Operational	20,502	23,044	18,699	17,600	17,600
Postage	79,754	85,510	71,113	75,000	76,050
IT Replacement Equipment/Software	-	-	2,893	3,049	-
Vehicle Maintenance	114	77	108	800	500
Gasoline	713	959	988	800	800
New Tax Telephone Center	-	-	-	-	-
Vehicle, Capital Expenditure	-	-	-	-	-
Expenditure Total	147,689	159,331	139,650	147,174	158,475
Department Total	\$ 482,699	\$ 515,728	\$ 502,703	\$ 517,197	\$ 536,256

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015
Percentage of Budget	1.17%	1.25%	1.30%
Departmental Total Cost	\$ 502,703	\$ 517,197	\$ 536,256
Departmental Direct Revenue	69,243	64,200	67,900
Other Revenue	42,763	58,389	59,895

Cost in Tax Dollars	\$ 390,697	\$ 394,608	\$ 408,461
Estimated Millage	0.78	0.79	0.82

TREASURER



OFFICE OF VEHICLE MAINTENANCE

MISSION STATEMENT

The mission statement for our department is to provide quality vehicle and equipment service in a timely and responsive manner; to insure that the County Employees are operating safe and reliable vehicles so they may carry out their duties to the citizens of Oconee County; to make repairs at the lowest cost possible using the best acceptable parts available and to pursue training in automotive and equipment repair so that we may be as competitive as possible in these fields.

DESCRIPTION OF SERVICES

Vehicle Maintenance services and repairs all the County vehicles and equipment that include emergency, fire and rescue equipment. We also maintain vehicles and equipment for the County's Sewer Commission as well as Senior Solutions vehicles. We currently have over 500 pieces we maintain. We maintain accurate records of all work performed on departmental vehicles so those repairs are charged to the assigned departments and keep running balances of each departments maintenance and fuel budgets.

GOALS FOR THE YEAR

Our goal for this year is to continue with your employee development. I would like for all of the county's vehicle technicians to hold at least one ASE certification. Currently all of our technicians but one are ASI certified. Also we have two EVT certified technicians and I would like to increase that number this year. I would also like to see our employees with more educational training.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

I am requesting an increase in our Data Processing budget because I would like to purchase diagnostic equipment updates. In our Operational budget, I am requesting an increase in budget because we need to replace some worn tools. I would also like to request an increase in our Vehicle Maintenance budget due to the fact we have older service trucks in our fleet and could foresee some costly repairs next year.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	683,056	744,701	733,658	779,730	754,771
Operational Cost	92,635	78,966	75,934	87,750	82,200
Capital Outlay	-	23,757	-	-	-
TOTAL	775,691	847,424	809,592	867,480	836,971

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager - Vehicle Maintena	1	1	1	1	1
Assistant Shop Foreman	1	1	1	1	1
Auto Diesel Mechanic	6	6	6	6	6
Parts Manager	1	1	1	1	1
Auto Mechanic	1	1	1	1	1
Tire Handler	1	1	1	1	1
Secretary III	1	1	1	1	1
Auto Servicer	2	2	2	2	2
TOTAL POSITIONS	14	14	14	14	14

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected
Repair Orders Processed	2,610	2,420	2,311	2,225	2,750
Road Calls Made	912	878	978	830	1,300
Vehicles Maintained (including COA and Sewer)	2,296	2,121	1,952	1,498	1,900
After Hour Calls	N/A	45	43	108	150
Heavy Equipment Maintained	304	260	321	692	1,000

Vehicle Maintenance (721)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 455,472	\$ 477,826	\$ 487,552	\$ 511,075	\$ 498,291
Overtime	3,535	1,197	675	5,000	-
Fringe	94,693	110,630	103,781	113,726	111,611
ARC - Retiree Health Plan	-	-	-	-	21,980
Health Insurance	129,356	155,048	141,649	149,929	127,949
Salary and Wage Totals	683,057	744,701	733,658	779,730	759,831
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	4,649	2,094	2,078	3,100	2,000
Equipment Maintenance	6,347	5,482	3,144	5,700	5,000
Telecommunications	5,266	-	-	-	-
Gas and Fuel Oil	5,005	2,823	4,222	5,000	4,250
Electricity	12,419	11,888	11,995	13,000	12,000
Water/Sewer/Garbage	1,455	1,530	1,465	1,700	1,500
Data Processing	4,350	3,610	2,421	4,000	3,500
Dues: Organizations	100	100	100	150	150
Staff Development	1,804	2,138	1,195	3,000	3,000
Safety Equipment	1,555	1,790	1,184	2,500	2,500
Small Equipment	10,004	7,420	9,173	9,000	9,000
Operational	13,908	12,429	12,476	12,000	12,000
Postage	157	96	177	300	300
Food	487	-	-	500	400
Uniforms/Clothing	3,875	3,314	3,564	5,400	4,500
Vehicles/Equipment, Capital Expenditures	-	23,757	-	-	-
General Gravel Use	-	-	-	1,000	-
Vehicle Maintenance - Vehicle Maintenance	6,155	7,263	6,771	6,500	7,000
Gasoline - Vehicle Maintenance	14,186	15,652	14,688	13,800	13,800
Diesel - Vehicle Maintenance	912	1,337	1,281	1,100	1,300
Expenditure Total	92,634	102,723	75,934	87,750	82,200
Department Total	\$ 775,691	\$ 847,424	\$ 809,592	\$ 867,480	\$ 842,031

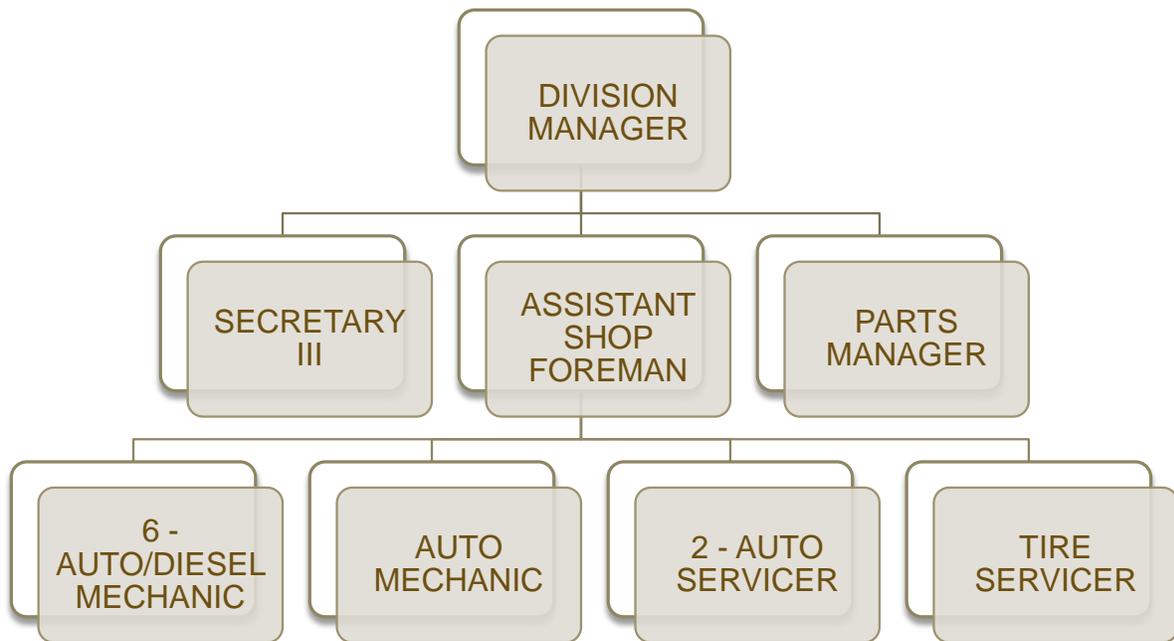
Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	1.89%	2.09%	2.04%
Departmental Total Cost	\$ 809,592	\$ 867,480	\$ 842,031
Departmental Direct Revenue	2,251	2,000	2,000
Other Revenue	68,869	97,934	94,048

Cost in Tax Dollars

	<u>\$ 738,472</u>	<u>\$ 767,546</u>	<u>\$ 745,983</u>
Estimated Millage	1.48	1.54	1.50

VEHICLE MAINTENANCE FACILITY



OFFICE OF VETERANS AFFAIRS

MISSION STATEMENT

The major purpose of the Veterans Affairs Office is to assist veterans and their eligible dependents in opening new claims, handling existing claims, making referrals to other agencies, visiting medical facilities, and generally providing technical assistance in ensuring that benefits are received.

DESCRIPTION OF SERVICES

The Oconee County Veterans Office assist veterans and/or their dependents in obtaining various benefits from the Department of Veterans Affairs. This office manages veterans and/or their dependents personal, confidential file folders. Information is gathered from various sources to assist with claims and other issues. Assist clients with preparation and completing required forms for various issues. Plan and give presentations to Veterans organizations and events throughout the County. Maintain thousands of confidential military discharges. The VA Office is the focal point for planning annual events such as the Memorial Day Ceremony, Veterans Day Parade in addition to serving as the clearing house for chartering ceremonies for new ex-military organizations.

GOALS FOR THE YEAR

The overall goals of this office remain quite varied where meeting the needs of our Veteran Population and their eligible dependents is concerned. However, our number one goal will always be to continue in assisting our clients with the application process in securing the maximum amount of financial and medical benefits as possible from the Department of Veterans Affairs.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	164,147	171,468	169,036	181,903	182,588
Operational Cost	10,336	4,807	4,243	8,524	5,050
Capital Outlay	-	-	-	-	-
TOTAL	174,483	176,275	173,279	190,427	187,638

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Veterans' Affairs Officer	1	1	1	1	1
Assistant Veterans' Affairs Officer	1	1	1	1	1
Secretary I	1	1	1	1	1
TOTAL POSITIONS	3	3	3	3	3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
New Claims	1,170	1,225	1,011	1,248	1,350
Interviews	4,475	5,120	5,675	5,910	5,900
Special Inquires	212	230	415	621	700
Education	50	48	35	47	50

VETERANS' AFFAIRS



Voter Registration and Elections (715)

MISSION STATEMENT

Mission Statement: To ensure every eligible citizen has the opportunity to register to vote, participate in fair, honest, and impartial elections, and have the assurance that their vote will count. We strive for excellence in securing the basic foundation of democracy. The transparency and accuracy of the voting process is what we uphold; EVERY vote matters, and EVERY vote counts.

DESCRIPTION OF SERVICES

This office is responsible for registering voters and maintaining accurate records of address, voting status and precinct/district locations. We serve as the absentee precinct for all Federal, State, County, Municipal elections. Our office is now responsible for accepting candidate filing for all partisan elections for County offices, as well as, candidates for The General Assembly of SC from Oconee County. The Oconee County Election Commission has full authority over all county elections, as well as, four of the five Municipalities within Oconee County. It is the responsibility of our office to check and verify all petitions signatures for any candidates or referendum to be placed on the ballot. The Director provides voter education to the citizens of Oconee County through various speaking presentations and trains all poll workers for each and every election.

GOALS FOR THE YEAR

Because of our high numbers of absentee voters in Oconee County, we will be using a new Absentee Service in the General Election of 2014. (With the first use of the service being completed in the June 2014 Primaries). By doing so, we hope to provide mail-in ballots to our customers faster, more accurately, and more cost effective. New training mandates were placed on County Directors after the 2012 General Election. We will be working hard to meet the new guidelines, while at the same time, continueing SEC Certifications for the staff secretary and a new recently added Board Member. There are plans in place to create a second polling location for the voters at the Shaver Gymnasium. This will have to be phased in time not to cause confusion to voters. Therefore a plan is also in place to make better use of the space that we already use.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

SC Law now allows our permanent retention of applications to be stored electronically. We have been scanning all new applications for last year. This aides tremendously in manpower hours when verify petition signatures and reduces the need to continuously add more and more expensive filing cabinets that take up precious space. I would like to look at getting the old records scanned, or possibly stored in an area outside the office.

SIGNIFICANT BUDGET CHANGES (< \$1,000 AND 10% FROM PREVIOUS

There are very minute increases being requested this year, but the few being requested are important. 1) Professional: increase of \$2,000. To cover the cost of a temporary employee for five weeks prior to the GE and one week after. AND to cover the expected cost of the Absentee Mailing Service. 2) Dues & Organizations: SCARE dues will increase to \$40/person. 3) Operational: Increased cost always associated with a General Election Year. (General Election reimbursement is based on a percentage, not at 100% as in Partisan Primaries)

EXPENDITURE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	114,205	108,910	119,958	125,250	126,430
Operational Cost	45,562	91,463	49,277	48,715	56,855
Capital Outlay	-	-	-	-	-
TOTAL	159,767	200,373	169,235	173,965	183,285

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Registration & Elections Director	1	1	1	1	1
Secretary II	1	1	1	1	1
TOTAL POSITIONS	2	2	2	2	2

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Projected
Current Registered Voters	-	44,844	47,000	46,000	49,000
New Registrations	-	3,500	700	3,000	2,000
Deletions, Deaths and moves	-	3,112	4,800	4,000	3,000
Number of Elections	-	7	2	8	5

Voter Registration and Elections (715)

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Salary and Wages	\$ 80,773	\$ 78,186	\$ 87,806	\$ 87,440	\$ 89,059
Overtime	342	70	265	250	250
Fringe	14,611	14,039	16,117	16,142	16,938
ARC - Retiree Health Plan	-	-	-	-	3,140
Health Insurance	18,479	16,615	15,771	21,418	18,278
Salary and Wage Totals	114,205	108,910	119,958	125,250	127,665
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Copies	-	-	-	-	1,300
Travel	738	746	1,190	900	900
Equipment Maintenance	6,623	7,759	7,416	13,000	13,000
Professional	2,865	21,438	7,573	7,000	9,000
Telecommunications	472	315	420	450	450
IT Replacement Equipment/Software	-	-	253	-	-
Data Processing	13,409	16,997	16,935	13,000	15,000
Advertising	233	306	3,425	350	350
Dues: Organizations	140	120	140	140	280
Staff Development	1,480	1,807	2,550	2,800	2,800
Small Equipment	3,849	2,261	1,198	1,000	1,000
Operational	15,685	39,676	8,131	10,000	14,000
Postage	70	38	46	75	75
Expenditure Total	45,562	91,463	49,277	48,715	56,855
Department Total	\$ 159,767	\$ 200,373	\$ 169,235	\$ 173,965	\$ 184,520

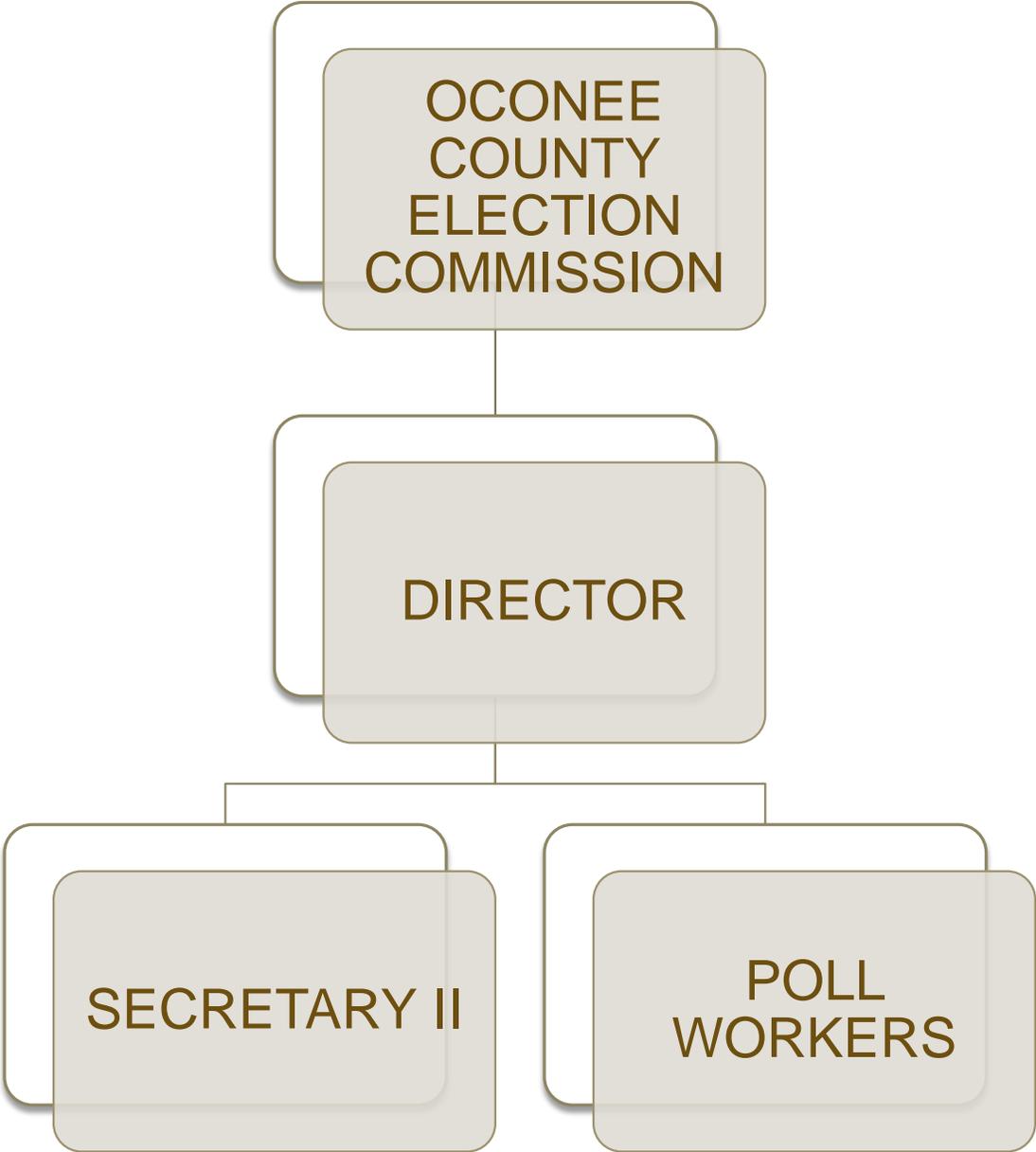
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	0.40%	0.42%	0.45%
Departmental Total Cost	\$ 169,235	\$ 173,965	\$ 184,520
Departmental Direct Revenue	4,861	2,000	4,000
Other Revenue	14,396	19,640	20,609

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015
Estimated Millage	0.30	0.31	0.32

REGISTRATION & ELECTIONS



Other Financing Uses

Oconee County, South Carolina 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Council Approved
Transfer To Capital Projects Fund	\$ 320,000	\$ -	\$ 380,000	\$ -	\$ -
Transfer To Miscellaneous Special Revenues Fund	-	-	7,300	12,000	-
Transfer To Sheriff's Victim Services Fund	39,138	56,604	60,420	30,000	30,000
Transfer To Solicitor's Victim Services Fund	13,952	25,200	26,848	13,000	10,000
Transfer To Economic Development Fund	523,410	-	1,041,000	-	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

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015
Percentage of Budget	3.54%	0.13%	0.27%
Departmental Total Cost	\$1,515,568	\$ 55,000	\$ 112,725
Departmental Direct Revenue	-	-	-
Other Revenue	128,924	6,209	12,590
Cost in Tax Dollars	\$1,386,645	\$ 48,791	\$ 100,135
Estimated Millage	2.78	0.10	0.20

2014-2015



CAPITAL PROJECT FUNDS

CAPITAL PROJECTS FUNDS

Capital projects funds are established to account for financial resources that are to be used for capital outlays, including construction or acquisition of major, long-lived general government capital facilities and other capital assets. These funds exclude capital-related outlays for the business-type activities of enterprise funds. Their principal purpose is to ensure the economical and legal expenditure of the resources, but they also serve as cost accounting mechanisms for controlling and accumulating the costs of major capital outlay projects and purchases.

Oconee County has three capital projects funds. Those funds include the General Capital Projects Fund, the Economic Development Fund, and the Bridges and Culverts Fund.

GENERAL CAPITAL PROJECTS FUND

The General Capital Projects Fund was established to centrally budget for capital improvement or construction projects and major capital asset acquisitions other than those for the enterprise funds.

FINANCIAL RESOURCES

Typical sources of funding for the capital projects funds include long-term general obligation and special source revenue debt proceeds, grants or contributions from other governments, transfers from other funds, property taxes levied for the project, utility tax credits, and the use of fund balance.

Oconee County, South Carolina

Bridges and Culverts Capital Projects Fund 2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Bridges and Culverts Millage - 1.0 Mill	-	529,030	511,500	498,000	498,000
Transfer from General Fund	986,727	-	-	-	-
Transfer from Capital Projects Fund	27,103	-	1,145,945	-	-
Transfer from Rock Quarry Fund	100,000	100,000	-	-	-
Total Revenues	1,113,830	629,030	1,657,445	498,000	498,000
Expenditures					
Bridges and Culverts Replacements	44,182	34,861	83,666	450,000	450,000
Cobb Bridge Repairs	-	-	15,843	600,000	-
Maulding Mill					370,000
Megee Road					450,000
Lands Bridge					450,000
Add to fund Balance for Future Projects	-	-	-	-	-
Total Expenditures	44,182	34,861	99,509	1,050,000	1,720,000
Change in Fund Balance	1,069,648	594,169	1,557,936	(552,000)	(1,222,000)
Ending Fund Balance	1,069,648	1,663,817	3,221,753	2,669,753	1,447,753

Oconee County, South Carolina

Economic Development Capital Projects Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Economic Development Millage - 1 Mill	-	525,716	505,000	498,000	
Economic Development Millage - 1.2 Mill from GF	-	-	-	610,000	1,108,000
Economic Development Millage - 0.2 Mill from GF	-	-	-	100,000	
ARC Grant - Sewer South	-	41,332	500,000	500,000	500,000
ARC Grant - Walhalla High School	-	-	-	500,000	-
Federal Funds for Sewer	-	-	500,000	-	450,000
Utility Tax Credits	1,030,000	-	700,000	500,000	-
OJRSA's Grant	-	-	960,000	960,000	-
Transfer from General Fund	4,670,761	-	1,041,000	-	72,725
Transfer from Capital Projects Fund	-	-	1,738,157	-	-
Transfer from Debt Service Fund (Pointe West Overage)	-	-	600,000	342,000	375,000
Tax Credit	-	360,000	-	-	-
C-Fund	-	100,000	-	-	-
Echo Hills Bond Reimbursement	-	-	-	1,000,000	610,000
Budgeted Fund Balance	-	-	-	5,100,000	-
Total Revenues	5,700,761	1,027,048	6,544,157	10,110,000	3,115,725
Expenditures					
Development of GCCP, Echo Hills Propex	352,552	13,689	-	-	-
Echo Hills Infrastructure	-	-	700,000	-	-
Seneca Rail Site	-	-	362,500	100,000	-
Transfer to Debt Service Fund	-	-	-	200,000	-
Walhalla High School Sewer Line	-	-	1,100,000	1,100,000	-
Sewer South	-	-	6,439,804	8,000,000	2,400,000
Professional	-	114,114	-	-	-
OJRSA Annual Payment	-	-	-	610,000	610,000
Duke Sewer System Agreement	-	-	-	100,000	100,000
Shell Building	-	-	-	-	-
Total Expenditures	352,552	127,803	8,602,304	10,110,000	3,110,000
Change in Fund Balance	5,348,209	899,245	(2,058,147)	-	5,725
Ending Fund Balance	5,348,209	6,247,454	4,189,307	4,189,307	4,195,032

2014-2015



SPECIAL REVENUE FUND

SPECIAL REVENUE FUND

OPERATIONAL CONSIDERATIONS

A special revenue fund is a fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. GAAP only requires the use of special revenue funds when legally mandated.

Each Special Revenue Fund custodian is required to provide the Finance Office with the most reasonable, expected-case budget that can be estimated at the time of budget development.

Oconee County, South Carolina

Emergency Services Protection District Special Revenue Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Emergency Services Protection District Millage - 2.9 Mills	1,358,776	1,370,334	1,353,304	1,323,589	1,350,000
Total Revenues	1,358,776	1,370,334	1,353,304	1,323,589	1,350,000
Expenditures					
Partime Salary	104,966	360	-	-	-
Buildings/Grounds Maintenance	-	-	-	-	-
Equipment Maintenance	-	39,583	41,484	63,500	60,500
Gas and Fuel Oil	-	983	3,153	3,400	3,400
Electricity	-	2,196	2,956	8,000	8,000
Water/Sewer/Garbage	-	-	890	1,200	1,800
Data Processing	17,744	-	-	-	-
Medical	1,996	-	-	-	-
Staff Development	205	-	-	-	-
Small Equipment	-	61,649	513	413,957	-
Operational	-	-	2,521	-	-
Uniforms/Clothing	4,950	-	-	-	-
Equipment, Capital Expenditures	-	35,153	-	-	-
Buildings, Capital Expenditures	-	117,615	184,155	692,113	-
Vehicles, Capital Expenditures	-	-	28,381	27,846	-
Fire Trucks, Capital Expenditures	8,000	360,682	10,940	502,439	230,000
District Support	720,533	781,000	781,000	781,000	781,000
General Gravel Use	10,000	-	-	-	-
Volunteer Compensation	-	148,692	147,722	150,000	150,000
Municipal Contracts	-	-	-	-	-
Basic Departmental Expenditures	144,000	90,000	196,299	90,000	220,000
Protective Equipment	-	-	-	-	-
Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	-
Contingency	-	-	-	-	-
Principal Payment- 2008 Capital Lease	295,273	-	-	-	-
Interest Payment- 2008 Capital Lease	27,662	-	-	-	-
Miscellaneous Grant Match	5,200	-	-	-	-
Transfer to General Fund	23,500	-	-	-	-
Total Expenditures	1,364,029	1,637,913	1,400,014	2,733,455	1,454,700
Change in Fund Balance	(5,253)	(267,579)	(46,710)	(1,409,866)	(104,700)
Ending Fund Balance	2,127,527	1,859,948	1,813,238	403,372	298,672

Oconee County, South Carolina

Sheriff Victims' Services Special Revenue Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Assessments	45,511	42,441	37,935	46,000	46,000
Surcharges	31,749	27,947	23,268	30,000	30,000
General Fund Transfer	39,138	113,208	60,420	30,000	30,000
Total Revenues	116,398	183,596	121,623	106,000	106,000
Expenditures					
Salaries and Fringe	123,494	130,489	121,290	110,983	137,676
Total Expenditures	123,494	130,489	121,290	110,983	137,676
Change in Fund Balance	(7,096)	53,107	333	(4,983)	(31,676)
Ending Fund Balance	919	54,026	54,359	49,376	17,700

Oconee County, South Carolina

Solicitor Victims' Services Special Revenue Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Assessments	3,749	6,007	4,472	4,000	4,000
Surcharges	43,370	40,592	44,051	34,000	42,000
General Fund Transfer	13,952	50,400	26,941	13,000	10,000
Total Revenues	61,071	96,999	75,464	51,000	56,000
Expenditures					
Salaries and Fringe	53,113	59,871	57,887	60,432	61,519
Total Expenditures	53,113	59,871	57,887	60,432	61,519
Change in Fund Balance	7,958	37,128	17,577	(9,432)	(5,519)
Ending Fund Balance	1,617	38,745	48,516	29,652	24,133

Oconee County, South Carolina

911 Communications Special Revenue Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget+
Revenues					
AT&T E-911 Surcharge Taxes	419,338	286,323	241,350	275,000	250,000
Competitive Local Exchange Carrier Taxes	66,179	45,014	78,732	60,000	60,000
State Wireless Funding	61,884	83,302	365	74,000	40,000
Budget and Control Board Funding	-	53,212	-	65,000	65,000
Investment Income	738	-	311	500	400
Total Revenues	548,139	467,851	320,758	474,500	415,400
Expenditures					
Salaries and Fringe	8,491	20,000	3,211	20,000	20,000
Equipment Maintenance	136,702	148,267	53,751	150,000	150,000
Telecommunications	126,080	134,400	117,211	125,000	125,000
Staff Development	25	-	-	-	-
Small Capital	-	-	-	3,000	3,000
Operational	2,252	-	964	-	-
Equipment, Capital Expenditure	165,122	-	53,739	250,000	130,000
Seneca Backup 911 Center Upgrade	-	-	-	350,000	-
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Total Expenditures	438,672	302,667	228,876	898,000	428,000
Change in Fund Balance	109,467	165,184	91,882	(423,500)	(12,600)
Ending Fund Balance	668,278	833,462	1,179,221	755,721	743,121

Oconee County, South Carolina

Tri-County Technical College Special Revenue Fund

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Tri-County Technical College Millage - 2.1 Mills	1,089,336	1,098,950	1,016,660	1,060,500	1,060,501
Total Revenues	1,089,336	1,098,950	1,016,660	1,060,500	1,060,501
Expenditures					
County Contribution	1,049,556	1,013,376	1,036,754	1,041,785	1,066,000
Total Expenditures	1,049,556	1,013,376	1,036,754	1,041,785	1,066,000
Change in Fund Balance	39,780	85,574	(20,094)	18,715	(5,500)
Ending Fund Balance	898,403	983,977	963,883	982,598	977,098

Oconee County, South Carolina

Road Maintenance Millage - 2.1

2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues					
Road Maintenance Millage - 2.1	-	-	-	1,050,000	1,050,000
Interest	-	-	-	-	-
Total Revenues	-	-	-	1,050,000	1,050,000
Expenditures					
Road Inventory & Assessment	-	-	-	-	165,000
Gravel Use	-	-	-	250,000	200,000
Operational	-	-	-	200,000	150,000
Road Paving	-	-	-	600,000	535,000
Total Expenditures	-	-	-	1,050,000	885,000
Change in Fund Balance	-	-	-	-	165,000
Ending Fund Balance	-	-	-	-	165,000

2014-2015



DEBT SERVICE FUNDS

DEBT SERVICE FUND

The Debt Service Fund was established to account for the long-term debt principal and interest payments collected from either the tax levies specifically designated for debt service or transfers from the General Fund to cover the interest and principal payments.

In order to issue these GO bonds, the County had to receive investment grade ratings from key investor services. Sound financial management and planning have afforded Oconee County the ability to obtain an investment grade rating and therefore, to issue bonds. On July 7, 2014--Standard & Poor's Ratings Services raised its rating to 'AA' from 'AA-' on Oconee County, South Carolina's existing general obligation (GO) debt. The outlook is stable. The County's rating is "Aa2" rating with Moody's Investor Services.

In addition, state laws control the amount of GO bond indebtedness that the County can incur. The County, by state law (Article X, Section 14, Par. 7(a)), is required to keep the debt within the legal debt limit of 8% of the assessed value of real and personal property. The legal debt margin for June 30, 2014 is \$23,527,942.

DEBT SERVICE SUMMARY:

In April, 2014, the County issued Series 2014 Special Source Refunding Revenue Bonds in sufficient amounts to pay-off entirely the amount outstanding for the 2010 Special Source Revenue Bond. The interest rate reduction was 1.75%. The Series 2010 bonds interest rate was 4.6% compared to the newly issued Series 2014 refunding bonds interest rate of 2.85%. The newly issued bonds bear interest at a fixed rate of 2.85% with annual payments through 2025. The result of this refunding bond transaction is a present value savings to Oconee County in the amount of \$223,847. The old saying "a penny saved is a penny earned" is important guiding principle to the management and staff of Oconee County. It is important to be good stewards in the fiscal management of the County's resources.

In order to issue these GO bonds, the County had to receive investment grade ratings from key investor services. Sound financial management and planning have afforded Oconee County the ability to obtain an investment grade rating and therefore, to issue bonds. Currently, Oconee County has an "AA-/Stable" rating with Standard & Poor's and an "Aa2" rating with Moody's Investor Services.

In addition, state laws control the amount of GO bond indebtedness that the County can incur. The County, by state law (Article X, Section 14, Par. 7(a)), is required to keep the debt within the legal debt limit of 8% of the assessed value of real and personal property. The legal debt margin for June 30, 2013 is \$22,713,176.

Revenues					2015 Budgeted
General Obligation Refunding Bond Series 2010					\$ 685,100
Special Source Revenue Bond, Series 2010 (Pointe West)					320,301
General Obligation Bond, Series 2011 (Detention Center)					1,690,200
General Obligation Bond, Series 2013A (Echo Hills)					223,680
General Obligation Refunding Bonds, Series 20047 (Keowee Fire Tax District)					109,792
Total Revenues					\$ 3,029,073

Expenditures					2015 Budgeted
General Obligation Refunding Bond Series 2010					
Principal					645,000
Interest					40,100
Special Source Revenue Bond, Series 2010 (Pointe West)					
Principal					235,000
Interest					85,000
General Obligation Bond, Series 2011 (Detention Center)					
Principal					1,230,000
Interest					460,200
General Obligation Bond, Series 2013 (Echo Hills)					
Principal					145,000
Interest					78,680
General Obligation Refunding Bonds, Series 20047 (Keowee Fire Tax District)					
Principle					80,000
Interest					29,792
Total Expenditures					\$ 3,028,772

Description	2010 General Obligation Refunding Bond	2014 Special Source Revenue Bond (Pointe West)	2011 General Obligation Bond (Detention Center)	2013 General Obligation Bond (Echo Hills)	General Obligation Refunding Bond (Keowee Fire Tax District)
Original Principal	\$ 5,300,000	\$ 2,993,000	\$ 17,000,000	\$ 2,600,000	\$ 1,200,000.00
Outstanding Principal as of June 30, 2012	\$ 2,005,000	\$ 2,993,000	\$ 11,920,000	\$ 2,460,000	\$ 760,000
Issue Date	September 2, 2010	February 18, 2014	June 16, 2011	June 30, 2013	2007
Maturity Date(s)	March 1, 2017	April 1, 2025	October 1, 2031	October 1, 2028	2022
Interest Rate(s)	Net Interest Cost 1.24%	Net Interest Cost 2.85%	Net Interest Cost 3.38%	Net Interest Cost 2.95%	Net Interest Cost 3.92%
Counts Against Debt Limit	Yes	No	Yes	Yes	Yes

2014-2015



ENTERPRISE FUND

FOCUS

MISSION STATEMENT

CUS connected and support Community Anchor Institution (CAIs) such as schools, local governments, and emergency locations.

DESCRIPTION OF SERVICES

FOCUS provides middle mile network connections to ISP and carriers which range from 10mb – 100mb. FOCUS maintains and monitors 3 Network Operations Centers 24/7, 365 days a year. GOCUS provides DWDM, metro Ethernet, and EGOP services. FOCUS maintains over 140 CAI locations to ensure connectivity including schools, libraries, local government, state government, and emergency locations.

GOALS FOR THE YEAR

FOCUS primary goal is to work with the ISP and carriers in Oconee County to provide connections. GOCUS is working is create processes and relationships to accomplish these connections.

REVENUE SUMMARY					
DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operating Revenues	0	0	0	0	1,201,600
Interest Income	0	0	0	0	0
Miscellaneous	0	0	0	0	0
TOTAL	0	0	0	0	1,201,600

BUDGET SUMMARY					
DESCRIPTION	FY 2011	FY 201	FY 2013	FY 2014	FY 2015
Salaries & Employee Benefits	0	0	0	0	141,743
Purchased Services	0	0	0	0	1,058,357
Supplies & Materials	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Transfer to General Fund	0	0	0	0	0
TOTAL	0	0	0	0	1,201,600

Rock Quarry

MISSION STATEMENT

Our mission is to provide a safe environment for our employees and those who utilize our facility. It is our objective to produce a high-quality crushed stone product at a reasonable price thereby participating in the recovery and stimulation of our local economy. We will continue to work diligently to meet or exceed the expectations of our governing bodies.

DESCRIPTION OF SERVICES

The Oconee County Quarry mines granite and crushes it into various sized products. Once the county need for crushed stone is met, the surplus is sold. The sale of a quality product at a reasonable price allows us the opportunity to participate in our local economy. We also provide products, equipment and the expertise of skilled employees to assist other county departments.

GOALS FOR THE YEAR

It is our goal to continue to produce the highest quality product in amounts necessary to meet demand and to give courteous service to our patrons. We will take care to be good environmental stewards as we meet or exceed the standards set by our government and industry. We also strive to be a good neighbor in our community.

Sales have not been as good as anticipated due to a downturn in the economy. The only proposed change in the fee schedule is an increase of fifty cents per ton on the screening product. The twenty five cents per each ton sold is set aside for the purpose of land acquisition, as available, to enable the quarry to expand in the future. The mine is currently permitted until the year 2050.

REVENUE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Customer Sales	3,242,140	2,854,030	3,600,000	3,500,000	3,500,000
Interest Income	9,251	4,256	5,000	5,000	3,500
Miscellaneous	49,395	3,471	400	500	500
TOTAL	3,300,786	2,861,757	3,605,400	3,505,000	3,504,000

BUDGET SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Salaries & Employee Benefits	\$ 907,780	\$ 893,157	\$ 965,880	\$ 953,888	\$ 1,001,054
Purchased Services	\$ 449,034	\$ 366,450	\$ 380,592	\$ 53,300	\$ 454,700
Supplies & Materials	\$ 1,076,289	\$ 701,170	\$ 523,089	\$ 1,074,182	\$ 502,100
Capital Outlay	\$ 290,991	\$ 349,502	\$ 316,354	\$ 1,100,000	\$ 750,000
Other					\$ 352,000
Transfer to General Fund	\$ 687,650	\$ 890,506	\$ 776,152	\$ 700,000	\$ 750,000
TOTAL	\$ 3,411,744	\$ 3,200,785	\$ 2,962,067	\$ 3,881,370	\$ 3,809,854

Rock Quarry

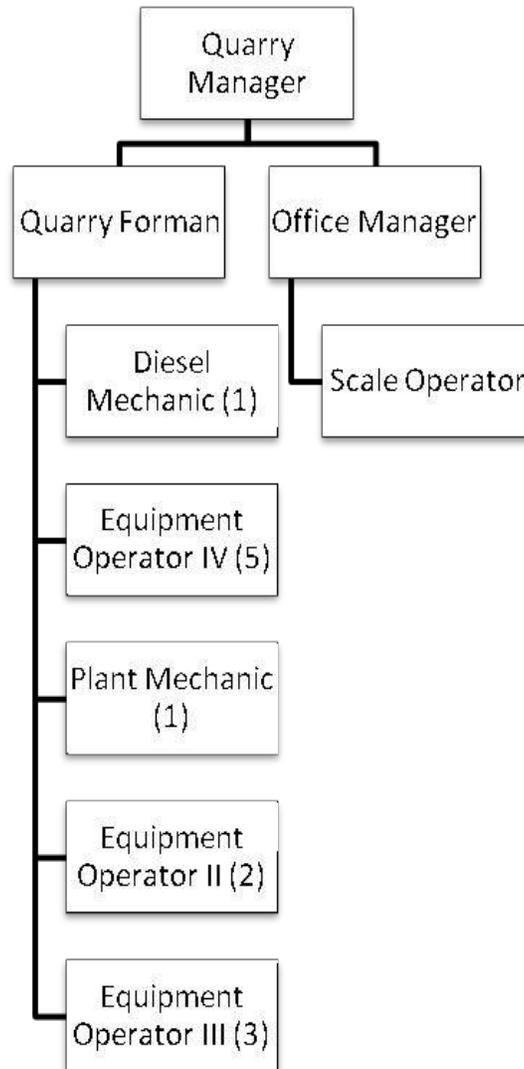
PERSONNEL SUMMARY					
TITLE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Division Manager - Rock Quarry	1	1	1	1	1
Office Manager	1	1	1	1	1
Quarry Shop Foreman	1	1	1	1	1
Equipment Operator IV	6	6	6	6	6
Auto Diesel Mechanic	2	2	2	2	2
Equipment Operator III	3	3	3	3	3
Equipment Operator II	2	2	2	2	2
TOTAL POSITIONS	16	16	16	16	16

WORKLOAD INDICATORS					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Tons Shot	392,630	476,214	301,140	477,732	497,295
Tons Sold/Used	497,819	452,616	381,182	420,468	418,614

Rock Quarry

YEAR	TOTAL ROCK SALES	PERCENT CHANGE
1990-1991	\$1,130,813.80	
1991-1992	\$1,338,947.59	18.41%
1992-1993	\$1,365,406.68	1.98%
1993-1994	\$1,330,011.56	-2.59%
1994-1995	\$1,763,060.57	32.56%
1995-1996	\$1,721,191.76	-2.37%
1996-1997	\$2,041,808.53	18.63%
1997-1998	\$2,343,866.59	14.79%
1998-1999	\$2,430,154.91	3.68%
1999-2000	\$2,653,461.39	9.19%
2000-2001	\$2,766,482.10	4.26%
2001-2002	\$2,774,839.82	0.30%
2002-2003	\$2,992,960.62	7.86%
2003-2004	\$3,406,235.68	13.00%
2004-2005	\$3,144,653.16	-7.68%
2005-2006	\$3,528,253.82	12.20%
2006-2007	\$3,318,721.23	-5.94%
2007-2008	\$3,712,929.42	11.88%
2008-2009	\$3,375,031.50	-9.08%
2009-2010	\$3,546,162.06	5.07%
2010-2011	\$3,358,244.78	-5.29%
2011-2012	\$2,956,027.44	-11.97%
2012-2013	\$3,158,036.76	6.83%
2013-2014	\$3,465,138.00	9.72%

Rock Quarry



2014-2015



FIDUCIARY FUND

FIDUCIARY FUNDS

The County has certain Fiduciary Fund accounts which are held in a trustee capacity. Funds are collected by the County, because in South Carolina, local taxes for the County, the Oconee County Public School System, and special purpose tax districts such as fire districts are levied as a single tax bill. The County maintains trustee accounts for both Oconee County Public School System and the Keowee Fire Special Tax District. Information concerning these Fiduciary Funds is included to provide a more complete picture of how the ad valorem taxes collected from the citizens of the County are utilized. The information provided by County Ordinance 2012-02 and 2012-03 (which provides an estimation of these expenditures, as required by State Law § 59-20-40) is provided in addition to a history of both expenditures of these funds and the revenues to support the expenditures.

More generally: Each Fiduciary Fund bears either a legislative mandate for its expenditure, which accompanies the revenue, or is created pursuant to an act of County Council to approve a budget requiring the assessment of ad valorem tax millage to fund the appropriations. The County Treasurer, as custodian, is required to provide the recipient organization with all funds received.

REVENUE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
School Taxes	57,728,324	56,816,328	58,816,328	59,128,595	59,393,849
School Debt	15,103,065	17,600,009	16,712,418	16,115,722	16,115,722
Keowee Fire Special Tax District	650,563	656,206	707,500	648,612	715,500
TOTAL	73,481,952	75,072,543	76,236,246	75,892,929	76,225,071

EXPENSE SUMMARY

DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
School Taxes	57,728,324	56,816,328	58,816,328	59,128,595	59,393,849
School Debt	15,103,065	17,600,009	16,712,418	16,115,722	16,115,722
Keowee Fire Special Tax District	650,563	656,206	707,500	648,612	715,500
TOTAL	73,481,952	75,072,543	76,236,246	75,892,929	76,225,071

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2014-02**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY (the "School District") AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE OPERATIONS OF THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

SECTION 1

The following amounts are hereby approved for budget purposes and appropriated for the 2014-2015 fiscal year for the School District of Oconee County:

School Operations	\$ 59,393,849
School Debt	\$ 16,115,722
Total School District	<u>\$ 75,509,571</u>

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the School District of Oconee County Budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015 is hereby directed to be levied upon all taxable property in Oconee County and duly collected.

SECTION 3

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the aforesated operations appropriations and direct expenditures of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

SECTION 4

In accordance with the Constitution and general law of the State of South Carolina, and the Acts and Joint Resolutions of the South Carolina General Assembly, the Auditor of Oconee County shall set the millage levy for the debt service requirements of the School District and the Treasurer of Oconee County shall collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the debt service requirements of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

SECTION 5

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.

SECTION 6

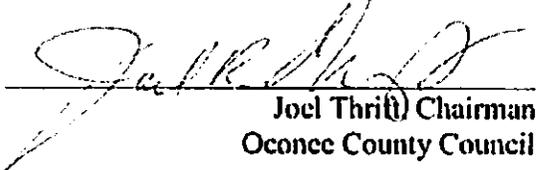
All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

SECTION 7

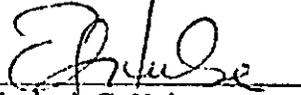
This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2014.

Adopted in meeting duly assembled this 17th day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA


Joel Thrift Chairman
Oconee County Council

ATTEST


Elizabeth G. Hulse
Clerk to County Council

First Reading: May 6, 2014
Second Reading: May 20, 2014
Public Hearing: June 10, 2014
Third Reading: June 17, 2014

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2014-03**

**AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE
KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE
BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE
FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.**

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina, including, without limitation, Section 4-9-30, South Carolina Code, 1976, as amended and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

SECTION 1

For the fiscal year beginning July 1, 2014 and ending June 30, 2015, \$715,500 is hereby appropriated for fire protection services in the Keowee Fire Special Tax District.

SECTION 2

A tax of sufficient millage, not to exceed 14.5 mills, to fund the aforesated appropriations for the Keowee Fire Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Keowee Fire Special Tax District and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied on all taxable property, eligible to be lawfully taxed for such purposes, in the Keowee Fire Special Tax District.

SECTION 3

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in the Keowee Fire Special Tax District to provide for the aforesated appropriations and direct expenditures of that Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

SECTION 4

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.

SECTION 5

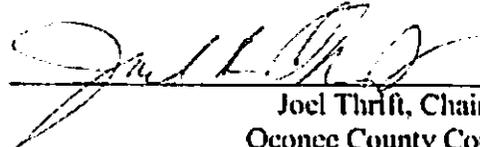
All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

SECTION 6

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2013.

Adopted in meeting duly assembled this 17th day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA



Joel Thrift, Chairman
Oconee County Council

ATTEST



Elizabeth G. Hulse
Clerk to County Council

First Reading: May 6, 2014
Second Reading: May 20, 2014
Public Hearing: June 10, 2014
Third Reading: June 17, 2014

2014-2015



FIVE YEAR CAPITAL PLAN

Airport

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Airport	2015	Hangar E west end Ramp paving	35,000	1	35,000
Airport	2015	Additional Hangar Pad Fill, Grading, Paving	881,000	1	881,000
Airport	2015	Additional Hangar Buildings (T-Hangars)	34,250	20	685,000
Airport	2015	Fork Lift for Freight Offload	11,100	1	11,100
Airport	2015	Scissor Lift for Hangar Maintenance	21,700	1	21,700
Airport	2016	Terminal Kitchen Remodel	10,000	1	10,000
Airport	2016	New Avgas Refueling Truck	55,000	1	55,000
Airport	2017	New Jet A Refueling Truck	85,000	1	85,000
Airport	2017	Airport Security Surveillance System	67,350	1	67,350
Airport	2018	Airport Terminal Renovation/Addition	750,000	1	750,000

Animal Control

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Animal Control	2015	Replacement of dog and cat cages	500	9	4,500
Animal Control	2015	Replacement of Computers	2,000	1	2,000
Animal Control	2015	Transport Van	30,000	1	30,000
Animal Control	2016	Horse Trailer	7,500	1	7,500

Assessor

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Assessor	2016	OCE Map Printer	38,100	1	38,100
Assessor	2016	CAMA Software	65,000	1	65,000
Assessor	2016	Replacement Vehicle	25,000	1	25,000
Assessor	2017	Replacement Vehicle	25,000	2	50,000
Assessor	2018	Replacement Vehicle	25,000	2	50,000
Assessor	2018	Replacement Vehicle	25,000	2	50,000
Assessor	2020	Aerials - Imaging	25,000	1	25,000
Assessor	2020	Replacement Vehicle	25,000	2	50,000

Communications

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Communications	2016	Law Enforcement Radio Network Expansion	500,000	1	500,000
Communications	2016	911 Center Radio Controller Replacement	500,000	1	500,000

Coroner					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Coroner	2015	Addition : F250 Super Cab 4X4 pickup truck with equipment	32,000	1	32,000
Coroner	2015	Replacement: Office Furnitur/Fixtures: New Building	15,900	1	15,900
Coroner	2015	Addition: Generator - Coroner Office	25,000	1	25,000
Coroner	2016	Generator - Coroner Office	25,000	1	25,000
Coroner	2016	Replacement: F250 Super Cab 4X4 pickup truck with equipment	33,000	1	33,000
Coroner	2017	Generator - Coroner Office	25,000	1	25,000
Coroner	2017	Replacement: F250 Super Cab 4X4 pickup truck with equipment	34,000	1	34,000
Coroner	2018	Generator - Coroner Office	25,000	1	25,000
Coroner	2018	Replacement: F250 Super Cab 4X4 pickup truck with equipment	35,000	1	35,000
Coroner	2019	Generator - Coroner Office	25,000	1	25,000
Coroner	2019	Replacement: F250 Super Cab 4X4 pickup truck with equipment	36,000	1	36,000
Detention Center					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Detention Center	2016	Tractor with implements for ground maintenance	19,500	1	19,500
Detention Center	2017	Electronic Door Access Security System for LEC	45,000	1	45,000
Detention Center	2018	Full-Size Transport Van	32,000	1	32,000
Detention Center	2019	HVAC Equipment Replacement	15,000	1	15,000
Detention Center	2020	HVAC Building Management System for LEC	25,000	1	25,000
Emergency Management					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Emergency Mgt	2015	Replacement of 1988 Rescue Truck	38,000	1	38,000
Emergency Mgt	2015	Replacement of 1989 Small Rescue Truck	32,000	1	32,000
Emergency Mgt	2016	Replacement of 1991 Rescue Truck	38,000	1	38,000
Emergency Mgt	2016	Replacement of 1985 Small Rescue Truck	32,000	1	32,000
Emergency Mgt	2017	Replacement of 1995 Rescue Truck	38,000	1	38,000
Emergency Mgt	2018	Replacement of 1995 Dive Van	75,000	1	75,000
Emergency Mgt	2019	Replacement of 1997 Special Rescue Truck	65,000	1	65,000
Emergency Mgt	2020	Replace Dive Tow Vehicle	48,000	1	48,000

Facilities Maintenance					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Facilities Maint	2015	Ford F250 Regular Cab Truck	28,870	1	28,870
Facilities Maint	2015	Ford F250 Crew Cab Truck	30,556	1	30,556
Facilities Maint	2015	New Gutters/Downspouts/soffit for AG Building	5,000	1	5,000
Facilities Maint	2015	Pine Street: Replace HVAC Units	6,000	12	72,000
Facilities Maint	2015	Pine Street: Replace AC and Heat Pump units	6,000	22	132,000
Facilities Maint	2016	Courthouse: Replace Chiller	110,000	1	110,000
Facilities Maint	2016	60 Short Street: New Roof	35,000	1	35,000
Facilities Maint	2017	Pine Street: Re-plumb old galvanized underground water supply	85,000	1	85,000
Facilities Maint	2017	DSS Building: Gravel and fence parking area for county vehicles	18,000	1	18,000
Fire Services					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Fire Services	2015	Shiloh Fire Substation	175,000	1	175,000
Fire Services	2016	Engine 1 - 1995 Freightliner/Quality Engine	410,000	1	410,000
Fire Services	2016	Tanker 24 - 1988 Ford/American	250,000	1	250,000
Fire Services	2017	C2103 - Training Officer Vehicle (2006 Chevrolet)	35,000	1	35,000
Fire Services	2018	C2104 - Fire Marshal Vehicle (2007 Ford F250)	40,000	1	40,000
Fire Services	2017	Bountyland Fire Station	1,000,000	1	1,000,000
Fire Services	2018	Engine 2 - 1997 Freightliner/Quality	410,000	1	410,000
Fire Services	2018	Ladder 3 - addition to fleet at Station 3	650,000	1	650,000
Fire Services	2019	Engine 32 - 1998 Spartan/Quality	410,000	1	410,000
Fire Services	2020	Engine 11 - 1999 Freightliner/Quality	410,000	1	410,000
FOCUS					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
FOCUS	2016	Build Out	1,000,000	1	1,000,000
FOCUS	2017	Build Out	1,000,000	1	1,000,000
FOCUS	2018	Build Out	1,000,000	1	1,000,000
FOCUS	2019	Build Out	1,000,000	1	1,000,000
FOCUS	2020	Build Out	1,000,000	1	1,000,000
Library					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Library	2016	Replace Bookmobile	125,000	1	125,000
Magistrate					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Magistrate	2016	Westminster Magistrate Court	550,000	1	550,000

Parks, Recreation, and Tourism					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
PRT - Admin	2016	Vehicle Replacement - Ford Explorer	25,000	1	25,000
PRT - High Falls	2016	Campground Renovations Phase I	300,000	1	300,000
PRT - High Falls	2016	Repair/Replacement of Tennis/Basketball Courts	85,000	1	85,000
PRT - South Cove	2016	Replacement Vehicle	26,000	1	26,000
PRT - South Cove	2016	New Entrance Sign	8,000	1	8,000
PRT - South Cove	2016	Road Paving of Current Park Dirt Roads	150,000	1	150,000
PRT - Chau Ram	2016	ADA Day Use Bathroom	100,000	1	100,000
PRT - Chau Ram	2016	Maintance Pole Barn for Equipment	25,000	1	25,000
PRT - High Falls	2017	Vehicle Replacement of 1995 F150 Truck	25,000	1	25,000
PRT - Chau Ram	2017	Construction of back entrance/parking area for disc golf course/mtn bike area	10,000	1	10,000
PRT - Chau Ram	2017	New ADA bathroom/shower-campground	120,000	1	120,000
PRT - High Falls	2018	Campground Renovations Phase II	300,000	1	300,000
PRT - High Falls	2018	Replacement of lawn mower	10,000	1	10,000
PRT - Chau Ram	2018	Backhoe attachment for tractor	15,000	1	15,000
PRT - High Falls	2019	Replacement of Patio Pavilion Complex	300,000	1	300,000
PRT - High Falls	2019	Vehicle Replacement of 1995 F250 Truck	30,000	1	30,000
PRT - Chau Ram	2019	Vehicle replacement truck for chevy blazer	20,000	1	20,000
PRT - Chau Ram	2019	Replace 1997 ATV	12,000	1	12,000
Rock Quarry					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Quarry	2015	40 Ton Back Dump Truck	400,000	1	400,000
Quarry	2016	Upgrade Crushing Plant	300,000	1	300,000
Quarry	2017	Pick-Up Truck	30,000	1	30,000
Quarry	2018	Yard Loader	600,000	1	600,000

Road Department					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Road Department	2016	3/4 Ton, Pick-up 4x4 (Replace 105.11)	28,500	1	28,500
Road Department	2016	Single Axle (Replace 110.19)	85,000	2	170,000
Road Department	2016	Small Motor Grader (Replace 325.06)	150,000	1	150,000
Road Department	2016	Mowing Tractor (Replace 210.22)	75,000	1	75,000
Road Department	2016	Plotter with Flexi Cloud Pro Upgrade (Sign Shop)	7,440	1	7,440
Road Department	2016	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2016	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2016	Capital Investment into Signs	180,000	1	180,000
Road Department	2016	Capital Investment to Maintain Gravel Roads(2 to 4 yearly)	300,000	1	300,000
Road Department	2017	Chipper (Replace SE-5)	55,000	1	55,000
Road Department	2017	Skidsteer (Replace 220.07)	65,000	1	65,000
Road Department	2017	Single Axle (Replace 110.07 & 110.09)	92,000	2	184,000
Road Department	2017	Tri-Axle (Replace 800.17)	150,000	1	150,000
Road Department	2017	Backhoe (Replace 301.01)	100,000	1	100,000
Road Department	2017	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2017	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2017	Capital Investment into Signs	180,000	1	180,000
Road Department	2017	Capital Investment to Maintain Gravel Roads(2 to 4 yearly)	300,000	1	300,000
Road Department	2018	Tri-Axle (Replace 800.4 & 800.6)	150,000	2	300,000
Road Department	2018	Bull Dozer with 6-way blade (Replace 410.4)	250,000	1	250,000
Road Department	2018	Single Axle (Replace 110.01)	100,000	1	100,000
Road Department	2018	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2018	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2018	Capital Investment into Signs	180,000	1	180,000
Road Department	2018	Capital Investment to Maintain Gravel Roads(2 to 4 yearly)	300,000	1	300,000
Road Department	2019	Tri-Axle (Replace 800.9)	150,000	1	150,000
Road Department	2019	Tractor w/ Side Mower/Rear Mower (Replace 210.16)	75,000	2	150,000
Road Department	2019	3/4 Ton, Pick-up (Replace 102.38)	32,640	1	32,640
Road Department	2019	Single Axle (Replace 110.18)	110,000	1	110,000
Road Department	2019	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2019	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2019	Capital Investment into Signs	180,000	1	180,000
Road Department	2019	Capital Investment to Maintain Gravel Roads(2 to 4 yearly)	300,000	1	300,000
Road Department	2020	3/4 Ton Pick-up (Replace 102.39)	29,000	1	29,000
Road Department	2020	Athey Loader (Replace 500.00)	95,000	1	95,000
Road Department	2020	Motor Grader (Replace 325.01)	253,000	1	253,000
Road Department	2020	Backhoe (Replace 301.07)	100,000	1	100,000
Road Department	2020	Mowing Tractor (Replace 210.01)	75,000	1	75,000
Road Department	2020	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2020	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2020	Capital Investment into Signs	180,000	1	180,000
Road Department	2020	Capital Investment to Maintain Gravel Roads	300,000	1	300,000

Sheriff					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Sheriff	2016	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	12	384,000
Sheriff	2016	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	30,000	1	30,000
Sheriff	2016	CrimeScope Foresnic Light Source for Evidence	20,000	1	20,000
Sheriff	2016	Impound Lot/Evidence Storage	50,000	1	50,000
Sheriff	2017	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	12	384,000
Sheriff	2017	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	26,000	1	26,000
Sheriff	2017	Shoothouse for Live-Fire Building Tactics Training	335,000	1	335,000
Sheriff	2018	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	12	384,000
Sheriff	2018	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	26,000	1	26,000
Sheriff	2019	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	10	320,000
Sheriff	2019	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	26,000	1	26,000
Sheriff	2020	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	10	320,000
Sheriff	2020	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	26,000	1	26,000
Solid Waste					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Solid Waste	2015	Transfer Station Compactor	139,920	1	139,920
Solid Waste	2015	Landfill Compactor	848,000	1	848,000
Solid Waste	2015	Transfer Station Loader	238,500	1	238,500
Solid Waste	2016	Used D-6 Dozer for Landfill	75,000	1	75,000
Solid Waste	2016	Concrete for Compactor Containers	85,000	1	85,000
Solid Waste	2016	Replace Compactor Containers	6,500	14	91,000
Solid Waste	2016	Solid Waste Office/Education Center	300,000	1	300,000
Solid Waste	2016	Replace Transfer Station Concrete Floor	75,000	1	75,000
Solid Waste	2017	Replacement Compactor Containers	7,500	10	75,000
Solid Waste	2017	Replace 8 Compactors	22,000	8	176,000
Solid Waste	2017	Replace mulch loader	225,000	1	225,000
Solid Waste	2017	Replace Ford Clean Up Truck	45,000	1	45,000
Solid Waste	2018	Replace MCC	850,000	1	850,000
Solid Waste	2018	Ford F-250 with snow plow	38,000	1	38,000
Solid Waste	2019	Replace 8 Compactors	23,000	8	184,000
Solid Waste	2019	Expand Landfill	1,000,000	1	1,000,000
Vehicle Maintenance					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Vehicle Maint	2016	Replacement A/C Refridgerant Machine	5,000	1	5,000
Vehicle Maint	2016	Building Expansion	35,000	1	35,000
Vehicle Maint	2016	Replacement F250 Machanic Truck	25,000	1	25,000
Vehicle Maint	2017	Replacement F550 Crane Truck	58,000	1	58,000
Vehicle Maint	2017	Replacement Tire Machine	4,000	1	4,000
Vehicle Maint	2017	Replacement Tire Balancer	4,000	1	4,000

2014-2015



APPENDIX

Glossary of Terms

Summary of Commonly Used Object Groups

Acronyms

Public Review

Glossary of Terms

Accrual Accounting – An accounting method used by the County's enterprise funds in which revenues and expenses are recognized at the time the transaction occurs rather than when payment is made or received. This method allows the current cash inflows/outflows to be combined with future expected cash inflows/outflows to give a more accurate picture of a fund's current financial condition.

Adopted Budget – The annual budget adopted on third and final reading by the County Council, usually in June.

Agency Fund – A fund established to receive money that the local government holds on behalf of individuals or other governments; the government holding the money has little or no discretion over it. Examples include employee pension funds and taxes collected for other governments.

Appropriation – An authorization legislated by the County Council that permits the County's departments within a fund to incur obligations and make expenditures of resources. Appropriation authority is granted at the department level.

Audit - A comprehensive review of the manners in which the County's resources were actually utilized. The main purpose of an audit is to issue an opinion over the presentation of financial statements and to test the controls over the safekeeping of the County's assets while making recommendations for improvement.

Authorized Positions – The number of permanent full-time and permanent part-time positions authorized by the County Council. This represents the maximum number of permanent positions which may be filled during the budget year.

Balanced Budget – The final budget having total revenues and financing sources, including fund balance use that equal the total expenditures and financing uses for each appropriated fund. The budget must balance in order to be adopted according to State law.

Bond: As it applies to governments, a bond is a legal debt instrument by which the County can borrow money to finance major capital projects or. Repayment of the bond debt includes interest as set is over a set period of time and at a interest paid at a specific percentage of the principal. Bonds are typically used for long-term debt. backed by the credit and "taxing power" of the issuing jurisdiction rather than the revenue from a given project.

Budget – A financial plan for a given fiscal year showing probable revenues and expenditures for different funds of the County.

Budget Adjustment: The transfer of funds from one appropriation account to another, requiring approval of the County Administrator, Finance Director, and Department Director.

Budget Calendar: The schedule of key dates or milestones followed in the preparation and adoption of the County's annual budget.

Budget Ordinance: The legal document approving the budget for the upcoming year, which sets revenues, other financing sources and uses, expenditures, and the use of fund balances period.

Budget Year: The fiscal year of the County that begins July 1 and ends June 30.

Budgetary Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAFR – the Comprehensive Annual Financial Report represents the culmination of all budgeting and accounting activities engaged in by management during the prior year, covering all funds of the County, its component units and its financial transactions.

Capital Assets – Tangible and intangible assets with an expected useful life of two or more years. Capital assets include land, buildings, improvements, vehicles, equipment, software, and infrastructure. In the private sector, these assets are commonly referred to as property, plant and equipment assets.

Capital Outlay: Expenditure for the acquisition of, or addition to, a fixed

Capital Project – A major one-time outlay of funds for land and/or building acquisition or construction, structural improvements or non-structural renovations to County facilities or capital asset acquisition. Large-scale projects may extend over more than one fiscal year. Capital Projects may be financed from a variety of funding sources.

Charges for Services – Charges from servicing organizations for support services provided to a budget unit. These include: radio, telephone, auto insurance, liability insurance, rent, food services (jail and hospital), information system services, and revenue collection services.

Contingency: Items that may become liabilities as a result of conditions undetermined at a given date.

Debt Services: Expenditure to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department: An administrative agency of the County having management responsibility for an operation or a group of related services within a functional area.

Depreciation – The decline in value of an asset over time as a result of deterioration, age, obsolescence, and impending retirement. Most assets lose their value over time (in other words, they depreciate) and must be replaced once the end of their useful life is reached. Depreciation applies to assets like equipment and structures but not land.

Description of Services – Describes the services the program delivers.

Discretionary Services – Services that are not required by local, State or Federal mandates; services that are mandated but without specified service levels; and services that are provided at levels higher than mandated or in excess of maintenance-of-effort (MOE) requirements.

Encumbrance: Any commitment of funds against an appropriation. It may be in the form of a purchase order or a contract. Encumbrance accounting is formally integrated into the accounting system for expenditures control purposes. Until such time as the goods or services are received, the commitment is referred to as an encumbrance.

Enterprise Fund – (1) A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., Rock Quarry, FOCUS). In this case the governing body intends that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) A fund established because the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Expenditure – Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements, and shared revenues.

Expense: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. "Expense applies to the Proprietary Funds."

Fiduciary Funds – Funds that account for resources that the government holds in trust for individuals or other governments.

Fiscal Year – A 12-month accounting period this differs from the calendar year. In Oconee County, the fiscal year runs July 1 through the following June 30. During the fiscal year, revenues are realized, obligations are incurred, encumbrances are made, and appropriations are expended.

Fund – A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, residual equities, or fund balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance – The difference between fund assets and fund liabilities remaining at year-end. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations or reserves at the end of each fiscal year.

Funding Adjustments – The section of the Program Plan and Budget that follows the Resource Allocation Summary table and describes key changes to Total Sources and Total Requirements, and the impact of those changes on a programs financial and operational performance from one budget year to the next. Types of changes include adjustments to Salaries and Benefits for negotiated increases and position changes, changes to operating levels, one-time expenditure outlays for goods or contractual services, and increased revenues from new or increased fees.

Funding Source: Identifies the source of revenue to fund both the operating and capital appropriations.

General Fund – The major County operating fund used to account for all financial sources and uses, except those required to be accounted for in another fund.

General Obligation Bonds: Bonds whose principal and interest are paid from property tax for debt service and are backed by the County's full faith and credit. Approval by referendum vote is required for general obligation bonds to be issued.

Generally Accepted Accounting Principals (GAAP): Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

GFOA – Government Finance Officers Association

GIS – Geographic Information System. The GIS is a collection of map data layers representing various geographic features such as parcels, districts, jurisdictions, streets, landmarks, etc., and the attributes describing the spatial features.

Goals: A measurable statement of desired conditions to be maintained or achieved.

Governing Authority: Governing authority means that official or group of officials responsible for governance of the unit of local government.

Governmental Funds – Applies to all County funds except for profit and loss funds (e.g., enterprise funds, internal service funds, and trust and agency funds). Examples include the General Fund, special assessment funds, and capital projects funds.

Gross Appropriations – Total authorized appropriations for a budget unit. It is the sum of Salaries and Benefits, Services and Supplies, Other Charges, Fixed Assets and Other Financing Uses.

IFAS – Integrated Fund Accounting System. Financial software that is maintained by the Finance Department and used by the County for daily accounting purposes such as general ledger, accounts payable, payroll, human resources, purchasing, and deposits, as well as budget monitoring.

Interfund Transfer – Transfers of costs between different funds; is recorded as Interfund Transfer by the organization on the receiving end of the transfer.

Intergovernmental Revenues – Revenues from other governmental jurisdictions in the form of grants, entitlements, shared revenues, or payments in lieu of taxes. The County receives Intergovernmental Revenue from Federal, State, and other local government agencies.

Legal Level of Control: The lowest level at which a governments management may not reallocate funds without special approval by the governing authority.

Millage Rate: The ad valorem tax rate expressed in the amount levied per thousand dollars of the taxable assessed value of property. One mill is equal to one dollar per thousand.

Mission (or Mission Statement) – The purpose or mission of a specific department or agency, it consists of the department/agency name, what it does, who it serves and why it exists (purpose). All programs, services, objectives and performance measures of a given department or agency are directly related to the achievement of its mission. The mission of a budget unit is described in terms of overall service to the public and, if applicable, a legal or constitutional mandate.

Modified Accrual – Under this method, revenues are recognized when measurable and available. Property and sales taxes, interest, certain state and federal grants, and charges for services are recognized when their receipt occurs within sixty days after the end of the accounting period. Expenditures are generally recorded when a liability is incurred, as under accrual basis of accounting. However, expenditures related to debt service, compensated absences, and claims and judgments are recorded only when payment is due. General capital assets acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and capital leases are reported as other financing sources.

Object Level (of Appropriations/Expenditures) – Major classification category of proposed or actual expenditure as defined by State regulations. Object levels include Salaries and Benefits, Services and Supplies, Other Charges, Capital Assets, Interfund Transfers and Other Financing Uses.

One-Time Expenditures – Used to describe and differentiate non-recurring expenditures from routine ongoing costs within a given budget. Typically, equipment purchases and capital improvement projects are one-time expenditures. This category may also include single-year appropriations for special purposes.

Operating Budget: The portion of the budget pertaining to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personal services, fringe benefits, commodities, services and capital outlay.

Other Financing Sources – An Object Level of expenditure which reflects transfers from one Fund to another for purposes such as capital projects and debt service. The General Fund's contribution to the San Mateo Medical Center is budgeted in Other Financing Sources of the Medical Center Enterprise Fund.

Program – operating unit(s) within a department that provides services to accomplish a specific outcome or purpose under the direction of a manager who plans the activities of the program, monitors its performance, and is held accountable for its success.

Program Outcome Statement – The purpose or mission of a specific program, it is a clear simple statement of what the program does, to / for whom, and toward what outcome.

Program Summary – A one-page summary that includes budget and performance information for each program or service that is proposed to be funded or unfunded in the County Budget.

Proprietary Funds: Used to account for government's ongoing organizations and activities that are similar to those found in the private sector.

Real Estate Taxes: The revenues from current taxes, delinquent taxes, penalties and interest on delinquent taxes. These taxes are levied on real and personal property according to the property's assessed value and tax rate.

Recommended Budget – The Recommended Budget is submitted for approval by the County Manager to the County Council in May of each year. Public hearings are held on the budget in June prior to the beginning of the new fiscal year on July 1. The Recommended Budget may include reductions to meet budget targets or to address revenue changes, as well as specific additional funding for proposed projects, activities, or purchases.

Retained Earnings: A fund equity account, which reflects accumulated net earnings (or losses) in a proprietary fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

Revenue – Source of income to an operation from any funding source other than Fund Balance.

Revenue Class – The revenue equivalent of an “object level” of expenditure. Revenue is divided into descriptive classes for budgetary classification. Major classes include Taxes, License and Permits and Franchises; Fines, Forfeitures and Penalties; Use of Money and Property; Intergovernmental Revenues; Charges for Services; Interfund Revenues; Miscellaneous Revenue and Other Financing Sources. Revenue estimates are adopted by the County Council at the Revenue Class level. Revenue “Sub Accounts” represent the line-item detail for specific revenue sources within a Revenue Class.

Salaries and Benefits – An Object Level of expenditure reflecting the County’s compensation costs for employees. Salaries includes all types of cost attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime, vacation pay, sick leave pay and various types of premium pay. Benefits include the County’s share of the costs for health, dental, life insurance, retirement, Social Security and Workers’ Compensation.

Services and Supplies – An Object Level of Expenditure reflecting purchase of goods and services. Includes a wide variety of expense categories required to support the purposes of a given activity (i.e., office supplies, travel, and contract services).

Special Districts – An independent unit of local government organized to perform a single government function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, emergency services protection districts, and transit authorities.

Special Revenue Fund – A fund used to account for revenues legally earmarked for a particular purpose. For example, if property tax revenues are earmarked for library services, a Library Fund would account for the revenues and expenditures associated with such purposes.

Tax Base: The value of all taxable real property in the County as of January 1 each year, as certified by the Tax Assessor. The tax base represents net value after all abatements and exemptions.

Tax Levy: The resultant product when the tax base multiplies the tax rate per one hundred dollars.

Tax Rate: The amount of tax stated in terms of a unit of the tax base. (e.g. 25 mills per dollar of assessed valuation of taxable property.)

Total Sources – Reflects all revenues and fund balance utilized to finance expenditure needs.



Oconee County, South Carolina

Acronyms

Fiscal Year 2014-2015 Budget

Acronyms	Description
AAA	Bond Rating
AARP	American Association of Retired Persons
ASE	Automotive Service Excellence
C & D	Construction and Demolition
CAFR	Comprehensive Annual Financial Report
CAMA	Computer-Assisted Mass Appraisal
CIP	Capital Improvement Program
COLA	Cost of Living Adjustment
COPs	Certificates of Participation
CPI	Consumer Price Index
CPPB	Certified Professional Public Buyer
DHEC	Department of Health and Environmental Control
DUI	Driving Under the Influence
EDC	Economic Development Commission
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
EVT	Emergency Vehicle Technicians
FBI	Federal Bureau of Investigation
FILOT	Fee-in-Lieu-of Taxes
FNF	Fixed Nuclear Facility
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GFOA	Government Finance Officer's Association
GIS	Geographic Information System
GIS	Geographic Information System
GO	General Obligation Bond
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
MCC	Manned Convenience Centers
MIAA	Medically Indigent Assistance Act
MIAP	Medically Indigent Assistance Program
MRF	Materials Recovery Facility
MSW	Municipal Solid Waste
NCIC	National Crime Information Center
NFPA	National Fire Protection Association
NIST	National Institute of Standards and Technology
NRCS	Natural Resources Conservation Service
OJRSA	Oconee Joint Regional Sewer Authority



Oconee County, South Carolina

Acronyms

Fiscal Year 2014-2015 Budget

Acronyms	Description
OMC	Oconee Memorial Center
OSHA	Occupational Safety and Health Administration
PSA	Public Service Announcement
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SCDMV	South Carolina Department of Motor Vehicles
SDOC	School District of Oconee County
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds
USDA	United States Department of Agriculture

PUBLIC REVIEW

This document is available for review by the public in the Office of the Clerk to Council of Oconee County during regular business hours (8:30 a.m. to 5 p.m. Monday through Friday). Copies of this document may be purchased at the Administrative Complex (415 South Pine Street, Walhalla, South Carolina) for \$50.00 or download on the County's website at www.oconeesc.com.

The public is encouraged to attend all council meetings which are held on the 1st and the 3rd Tuesday of the month at 6:00 p.m. [excluding July and August which will meet only on the 3rd Tuesday of the month] in the County Council Chambers located at 415 South Pine Street Walhalla, S.C. [unless otherwise advertised].