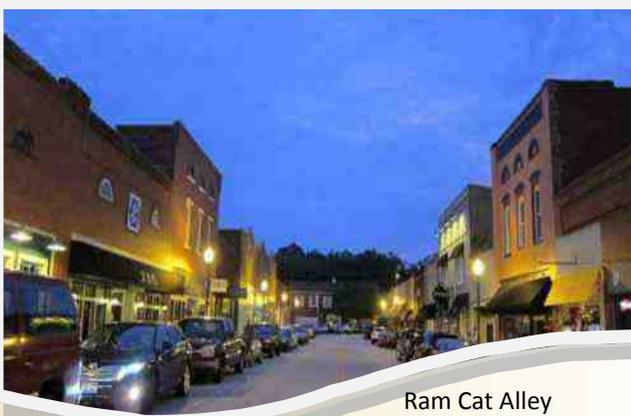


“LAND BESIDE THE WATER”



Chattooga River



Ram Cat Alley



Mountain Rest, SC

BUDGET DOCUMENT 2015-2016



415 SOUTH PINE STREET
WALHALLA, SOUTH CAROLINA 29691

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2015-2016



INTRODUCTION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Oconee County
South Carolina**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

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 – Edda Cammick – Chairman Pro Tem



PO Box 357
Salem, SC 29676
(864) 280-0439
district1@oconeesc.com

District II, Wayne McCall - Chairman



260 Mountain Springs Rd.
West Union, SC 29696
(864) 638-6483
district2@oconeesc.com

District III – Paul A. Cain, Esq. – Vice Chairman



PO Box 55
Seneca, SC 29679
864-364-3073

district3@oconeesc.com

District IV, Joel Thrift



629 Seed Farm Road
Westminster, SC 29693
(864) 647- 9655

district4@oconeesc.com

District V, Reg Dexter



124 South Shore Drive
Fair Play, SC 29643
(864) 972-1965

district5@oconeesc.com



Oconee County
Administrator

TRANSMITTAL LETTER

July 31, 2015

To: Oconee County Council and Citizens

T. Scott Moulder
Administrator

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

Phone: 864-638-4245

Fax: 864-638-4246

E-mail

smoulder@occonesc.com

COUNCIL

Hdda Carnivick
District I

Wayne McCall
District II
Chairman

Paul Cain
District III

Joel Thrift
District IV

Reginald T. Dexter
District V

I am pleased to present you the County Operations and Capital budget for the fiscal year (FY) July 1, 2015 to June 30, 2016. In accordance with the strategic plan created by County Council, the focus of this budget is to maintain county operations in the most efficient and fiscally responsible manner, and to accomplish the objectives of Council in the hiring of a grants writer/administrator, as well as in-house attorney and support staff, the addition of five (5) correctional officers and a records specialist for the newly completed Detention Center, a custodial position in the PRT division. By utilizing funds from the Local Accommodations Tax revenues, two additional positions in the Convention Visitors Bureau were also added. The position goals have been accomplished, and this budget provides the mechanism for the County to identify a funding source for an in-county campus of Tri-County Technical College; to continuing to fund the I-85 corridor sewer infrastructure expansion; implementing additional phases of the Emergency Services Plan and the development of financing road infrastructure and maintenance. All of the objectives are addressed in this budget, while we continue to make responsible decisions to strengthen the long-term financial viability of the County.

Originally, the General Fund departmental requests were \$51.6 million, an increase over the prior year of 25.26%. The departmental budget requests included 29 full-time equivalent position requests totaling \$1.5 million, along with increases operational costs. While Oconee County's economy has shown indicators of economic improvement, with a steady unemployment rate of 5.7% for the third year in a row, and significant expansion in business and industrial investments of more than \$55 million in our economic base, these gains do not support this much expansion in the governmental sector. One long-range objective of County Council is to stimulate economic activity to attract, retain, and develop a diverse employment base in a combination of businesses and industries. One strategy identified by Council is moderation of tax rates for both businesses and homeowners. Realizing this balance, County Council was determined to avoid a tax increase again in this year's budget. To accomplish this, several new position requests were removed from consideration. Construction of the new detention center began in the latter part of fiscal year 2014, and the addition of ten (10) Correctional Officers was included in the FY 2015 budget.

During the budget process, the County Auditor predicted a minor increase in the value of the assessed value for all County properties; this was kept in consideration during the preparation of this budget.

The budget for the fiscal year beginning July 1, 2015 was adopted at \$41.8 million for the General Fund compared to the fiscal year beginning July 1, 2014 at \$41.2 million. This change represents an increase of approximately \$650,000. This budget includes capital lease funding to manage the fleet.





**Oconee County
Administrator**

**T. Scott Moulder
Administrator**

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E-mail:
tmoulder@oconeesc.com

COUNCIL

**Edda Cammer
District I**

**Wayne McCall
District II
Chairman**

**Paul Cain
District III**

**Jon Thrift
District IV**

**Reginald T. Dexter
District V**



requirements of the entire county. This includes the purchase of vehicles and equipment in the public safety, public works and subsequent divisions to enhance the service delivery in a most efficient and effective manner to the growing needs of the citizens businesses and industries of Oconee County.

The Administrator's approach for this year's budget addresses the objectives as set forth by County Council:

- The hiring of a Grants Writer / Administrator
- Identify and secure funding for an Oconee County campus of Tri-County Technical College.
- The hiring of necessary staff for the newly constructed Detention Center
- Identified funding for the due diligence and the initial implementation stages for Phase II of the Sewer South project
- The continuation a structurally sound Operational and Capital Project Budget where revenue streams are sufficient to cover anticipated expenditures without utilizing unassigned fund balance as a means to balance the budget
- The funding a one-time \$1,200 salary increase for every County employee

For the third and final reading held June 16, 2015, the General Fund Budget with adjustments is \$41,848,004.

The County's has three distinct and separate capital 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 \$2,812,000 which consisted of several initiatives designed to attract and develop business opportunities in Oconee County. One major project included in this fund includes completion of the wastewater infrastructure to support 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 2015 are \$1,725,000. 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 transportation infrastructure. About \$506,000 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 \$1,702,000 which includes funding for one



**Oconee County
Administrator**



**T. Scott Maulder
Administrator**

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COUNCIL

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District I

Wayne McCall
District II
Chairman

Paul Cain
District III

Joel Thrift
District IV

Reginald T. Dexter
District V



capital expenditure for a fire sub-station totaling approximately \$400,000. This budget continues to aggressively pursue full implementation of the County's Emergency Services Plan. Anticipated tax revenues for this fund are estimated to be \$1,467,000. A transfer from the fund balance totaling \$234,600 was included 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 \$61,000 for Sheriff's fund and \$20,000 for the Solicitor's fund. The revenue sources are not sufficient to cover the personnel cost of the Sheriff's fund of \$138,264 or the Solicitor's fund of \$61,430 that must be supplemented by the General Fund.

Finally, the 911 Special Revenue Fund anticipates expenditures of \$504,000 and estimated revenues of \$400,000. The amount of expenditures over anticipated revenues is balanced by an appropriation from the fund balance totaling \$104,000.

I sincerely appreciate all County departments, elected officials and other agencies for their efforts in the preparation of this budget. Oconee County seeks to efficiently and effectively use the resources provided to provide quality service to the citizens of our County. I look forward to achieving the 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 Golden Corner Commerce Park. It is my pleasure to present this proposed budget and I am available to assist you in any way possible.

Sincerely I am,

T. Scott Maulder
County Administrator

Oconee County
SOUTH CAROLINA



County Council Districts
and Representatives

FY2015-2016 Map 1

District 1

Mrs. Edda Cammick

District 2

Mr. Wayne McCall

District 3

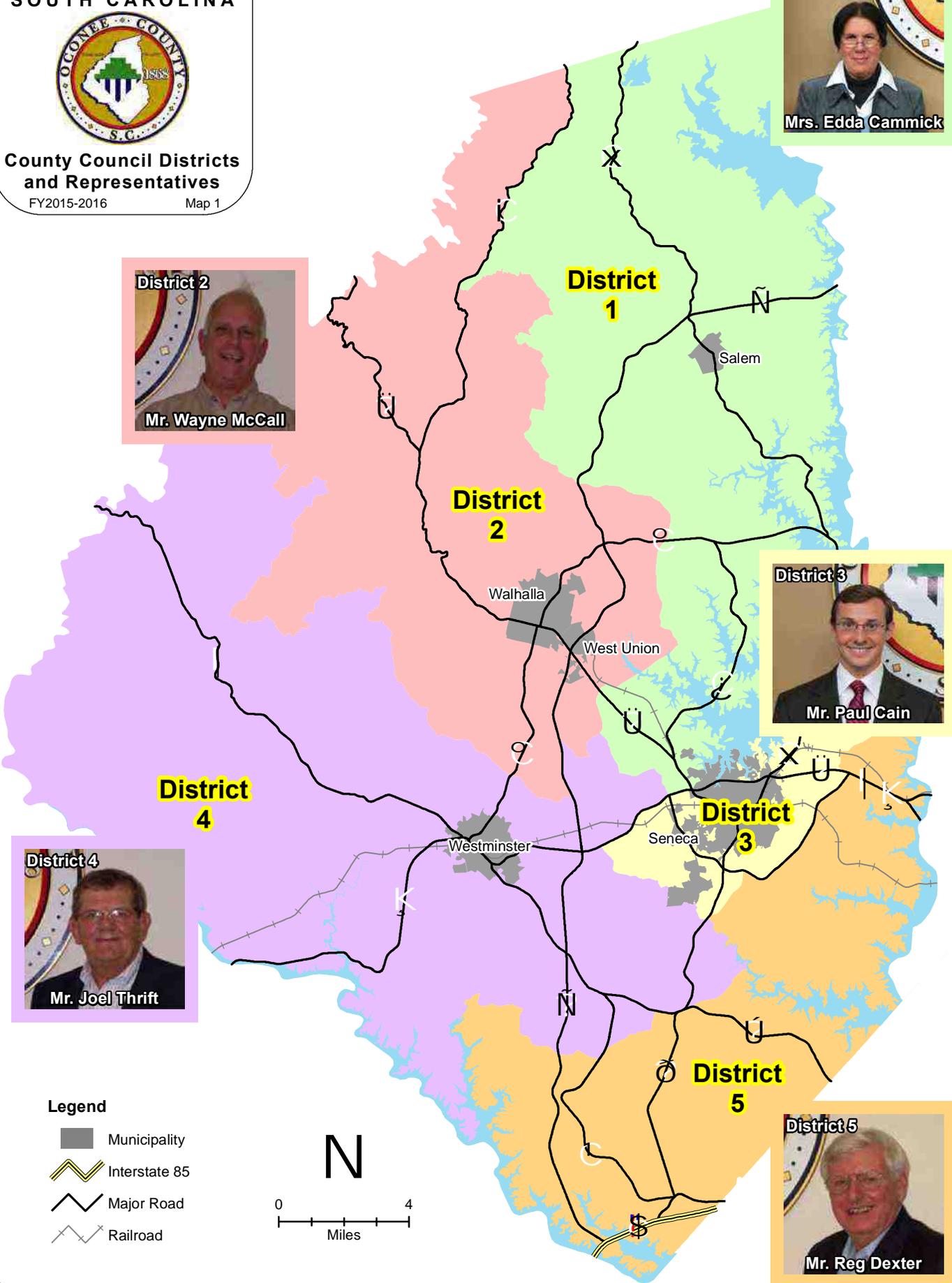
Mr. Paul Cain

District 4

Mr. Joel Thrift

District 5

Mr. Reg Dexter



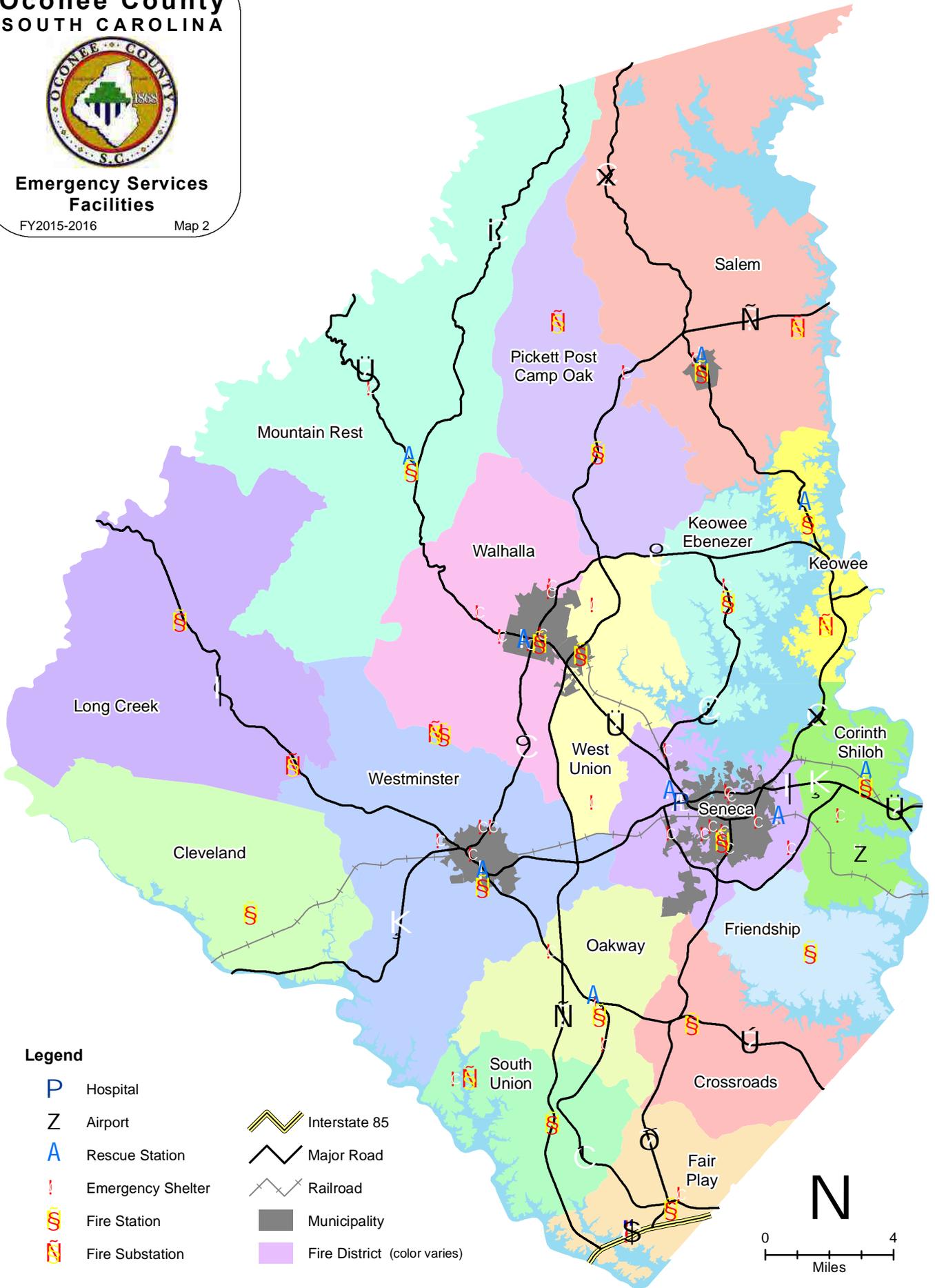
- Legend**
- Municipality
 - Interstate 85
 - Major Road
 - Railroad

Oconee County
SOUTH CAROLINA



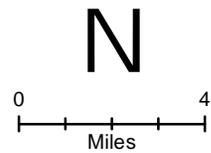
Emergency Services Facilities

FY2015-2016 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 | | |



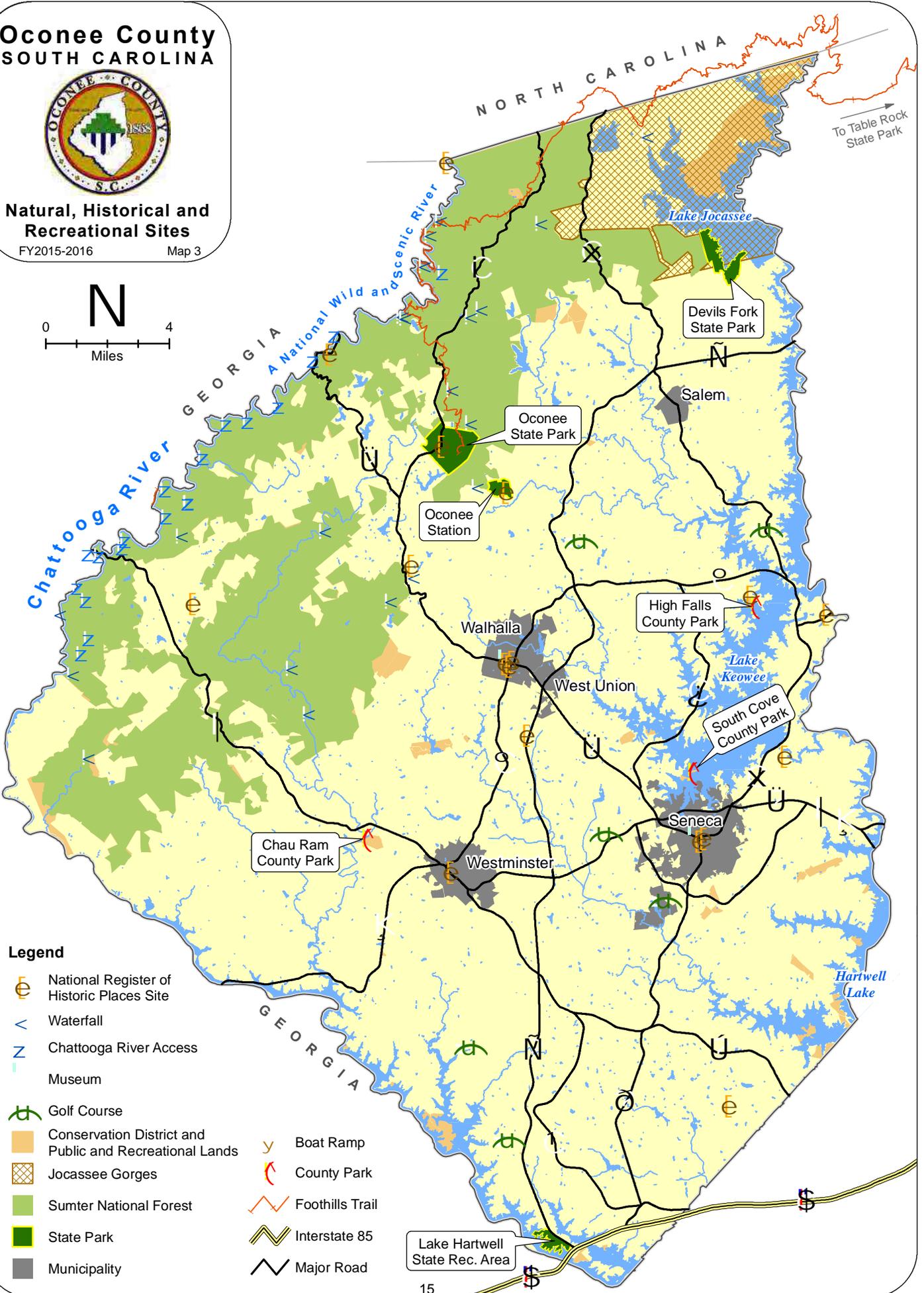
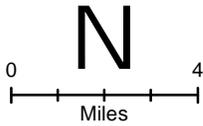
Oconee County SOUTH CAROLINA



Natural, Historical and Recreational Sites

FY2015-2016

Map 3



Legend

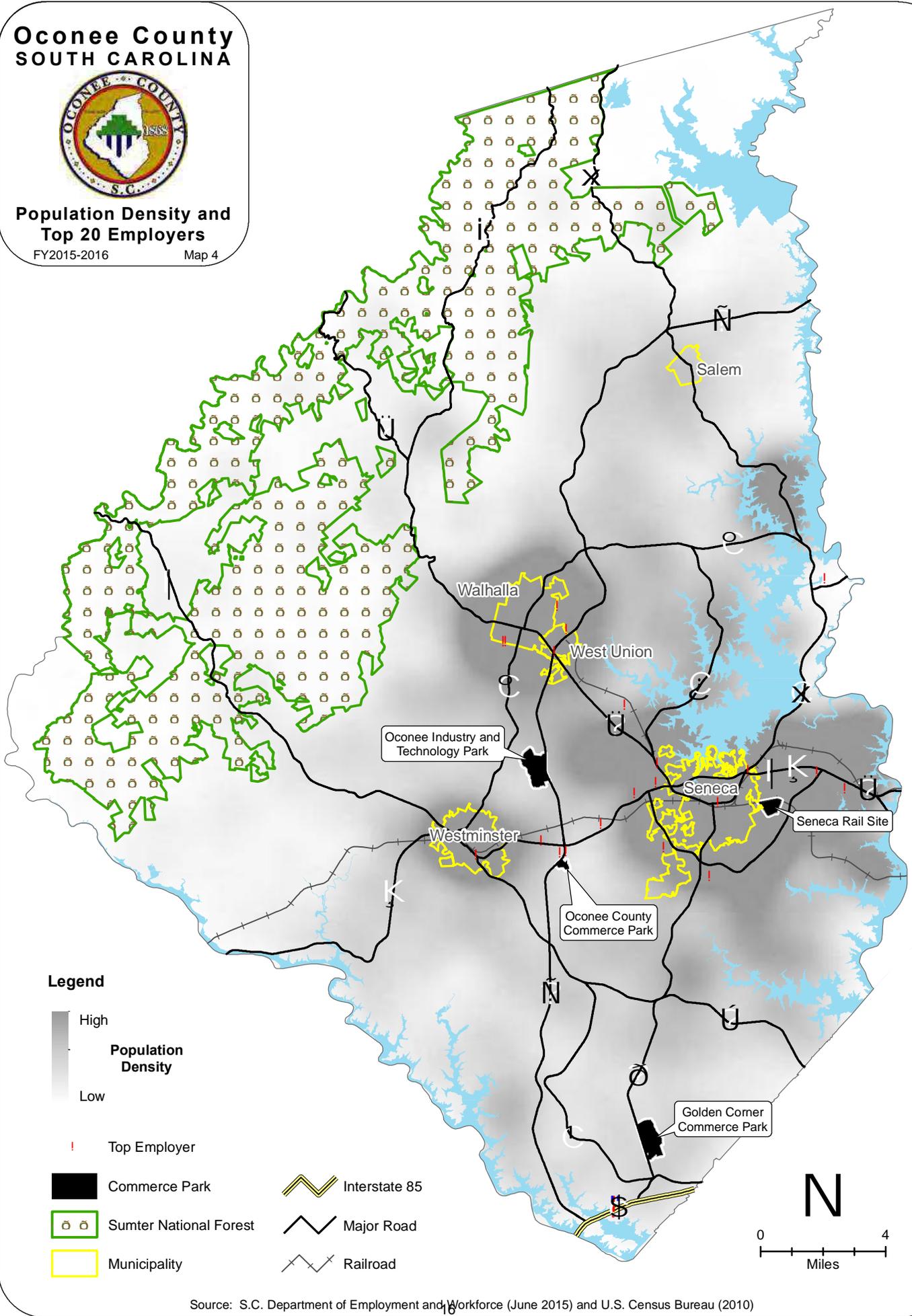
- National Register of Historic Places Site
- Waterfall
- Chattooga River Access
- Museum
- Golf Course
- Conservation District and Public and Recreational Lands
- Jocassee Gorges
- Sumter National Forest
- State Park
- Municipality
- Boat Ramp
- County Park
- Foothills Trail
- Interstate 85
- Major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

Oconee County SOUTH CAROLINA



Population Density and Top 20 Employers

FY2015-2016 Map 4



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	Edda Cammick
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

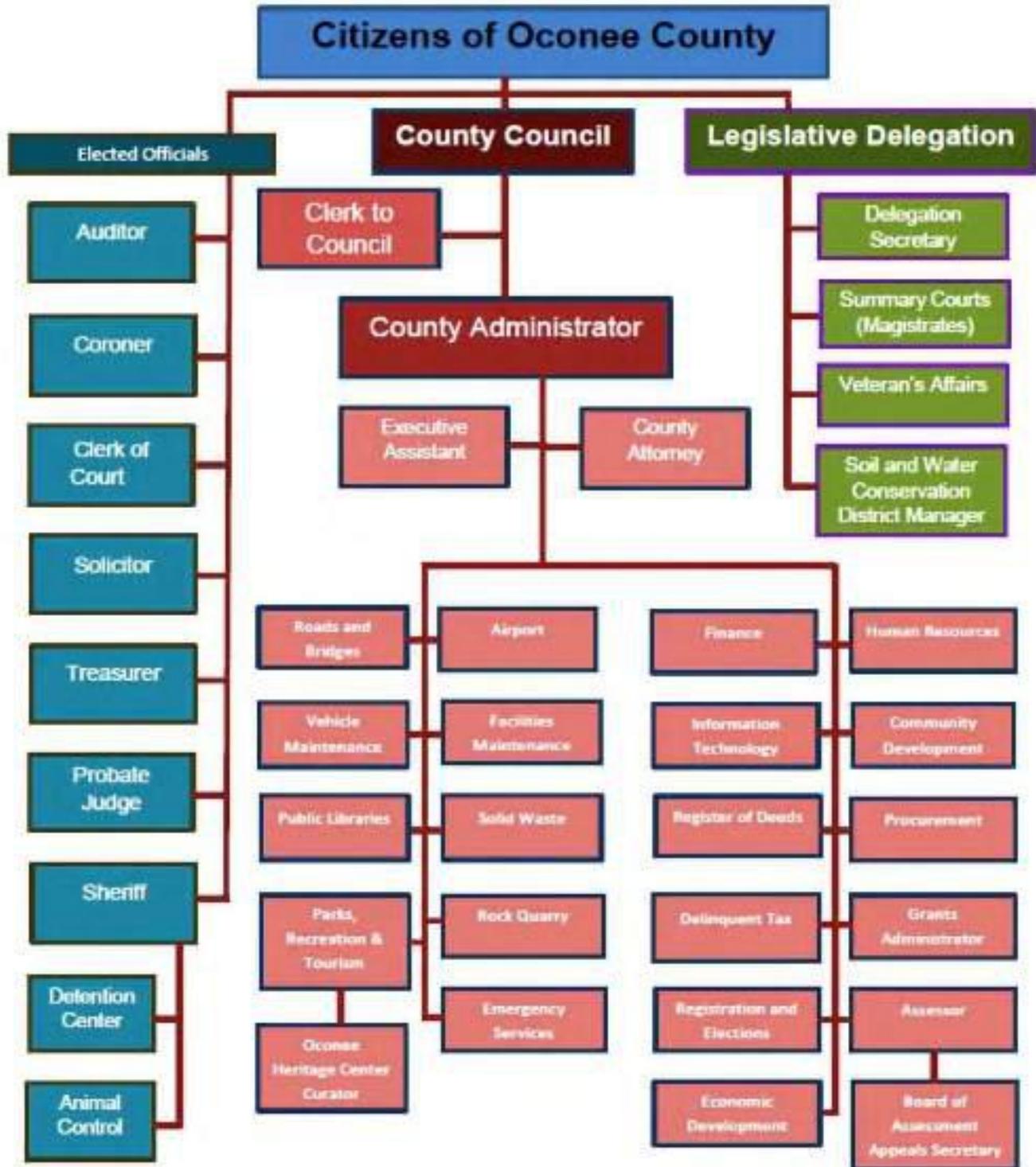
State Legislative Delegation

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

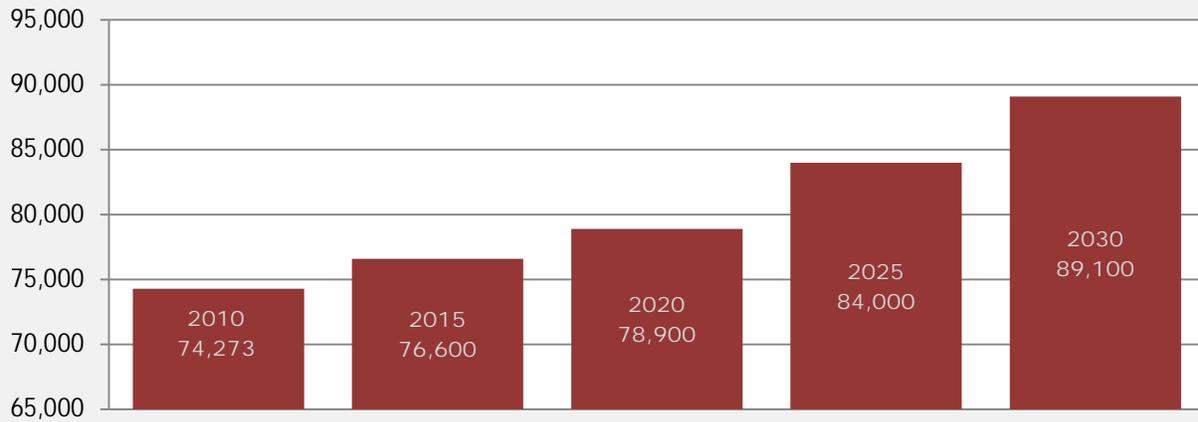


Community Profile

2010 Population: 74,273

2014 Population (Estimate): 75,192

Projected Population Change in Oconee County: 2010 - 2030

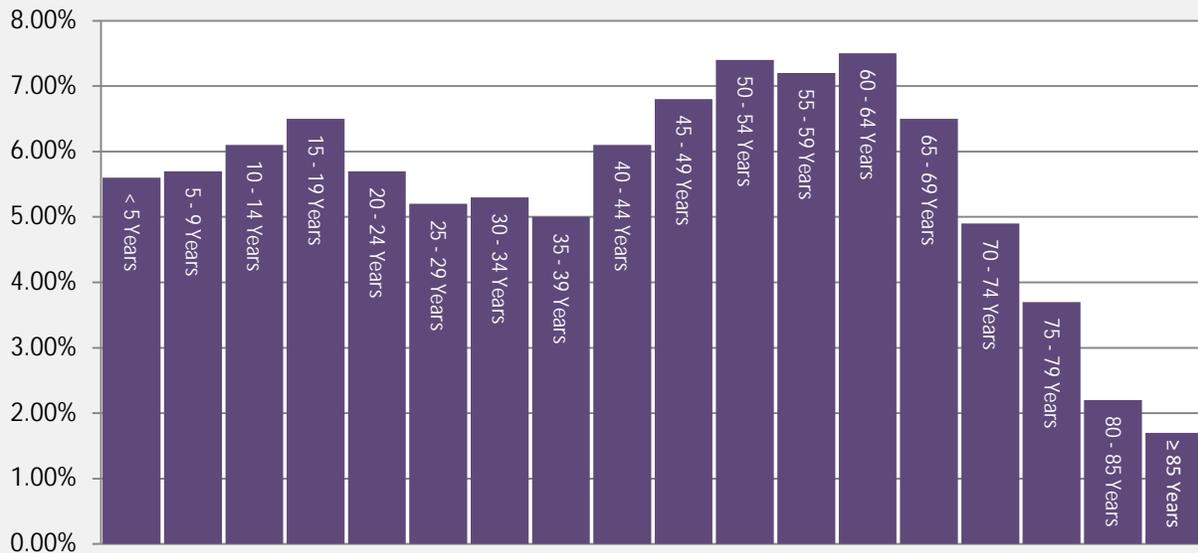


Gender Composition	Males	Females
	49.2%	50.8%

Distribution by Race	
White	88.8%
African American	7.5%
Other	4.7%

Percent Below Poverty Line: 19.1%

Age Distribution of Oconee County Population



Median Age	
Oconee County	43.4 years
South Carolina	38.1 Years

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

Source: US Census Bureau, American Community Survey

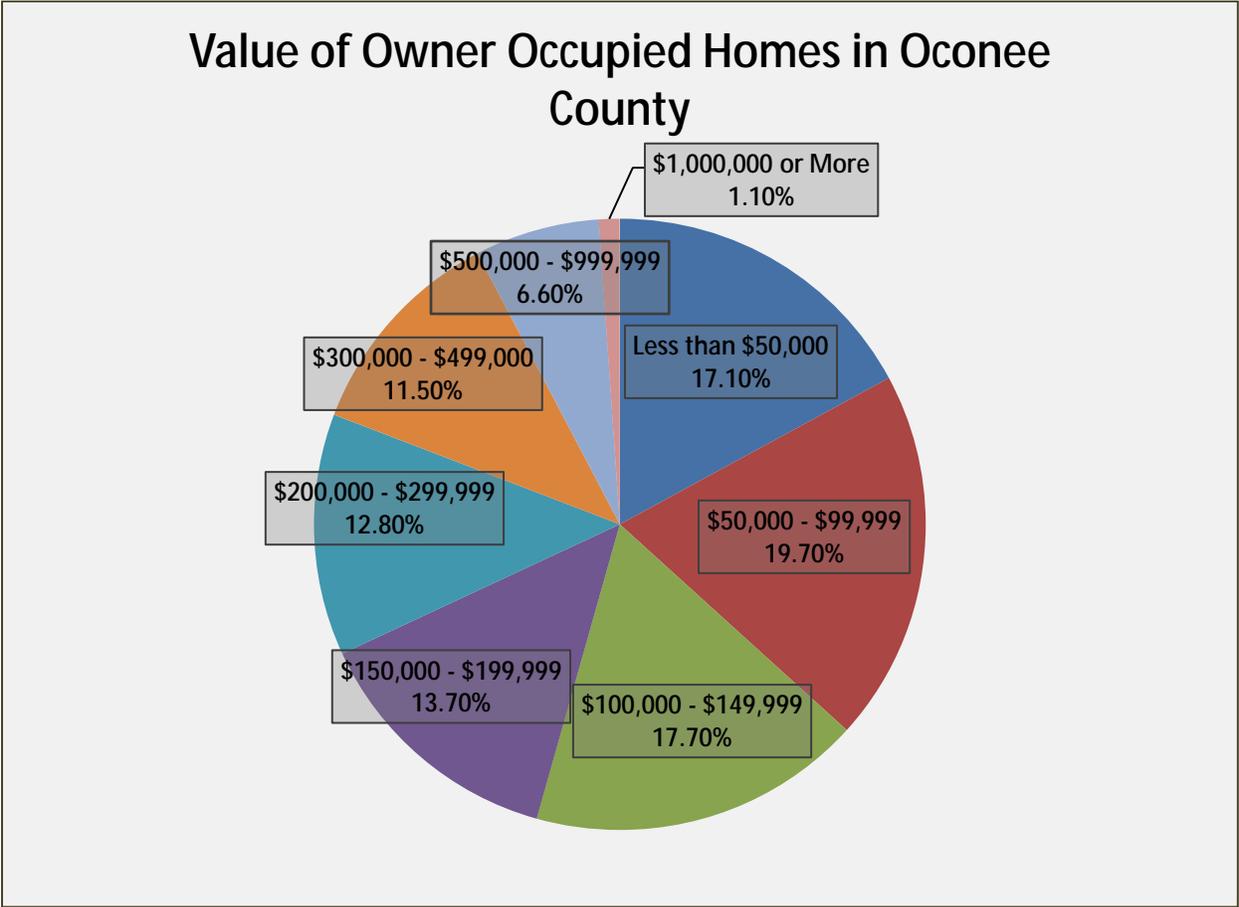
Urban vs. Rural Distribution		
	Urban	Rural
Oconee County	35.1%	64.9%
South Carolina	66.3%	33.7%

Housing Characteristics	
Total Homeownership Rate	75.2%
Median Value (Owner-Occupied)	\$136,300
Median Household Income	\$41,394
Ave. Household Size	2.45 Persons

Housing Stock: Year Structure Constructed	
Year of Construction	Total Dwellings
2010 and Later	7.0%
2000 – 2009	20.6%
1990 – 1999	22.2%
1980 – 1989	17.6%
1970 – 1979	15.2%
1960 – 1969	9.3%
Before 1960	14.5%

Population by Municipality (2010)	
Salem	135
Seneca	8,102
Walhalla	4,263
West Union	291
Westminster	2,418

Total Housing Units (2013):	38,677
------------------------------------	--------



Estimated Median Household Income					
Year	2009	2010	2011	2012	2013
Amount	\$39,840	\$42,671	\$42,142	\$42,062	\$41,394

Source: US Census Bureau, American Community Survey

Per Capita Personal Income

Year	Oconee County	South Carolina
2011	\$33,899	\$34,079
2012	\$33,943	\$35,347
2013	\$34,624	\$35,831

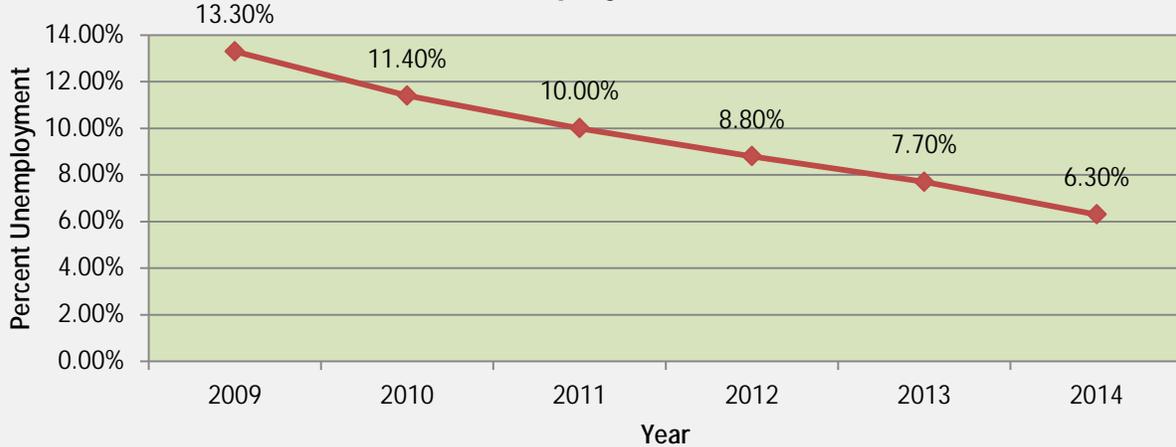
Source: US Bureau of Economic Analysis

Capital Investment and Job Creation

Year	Investment	No. of Jobs
2012	\$32,000,000	105
2013	\$49,100,000	117
2014	\$45,000,000	309

Source: Oconee Economic Alliance

Historical Annual Unemployment Rates (2009-2014)



Source: SC Dept. of Employment and Workforce

Monthly Employment by Industry

Industry Name	Number Employed
Natural Resources/Mining	<10
Construction	957
Manufacturing	5,619
Wholesale Trade	504
Admin. Support and Waste Management and Remediation Services	782
Retail Trade	279
Transportation/Warehousing	129
Information	226
Financial and Insurance	422
Professional and Scientific and Technology Services	532
Educational Services	144
Health Care and Social Assistance	1,582
Arts & Entertainment and Recreation	349
Accommodation and Food Services	1,833
Real Estate and Rental and Leasing	104
Management of Companies and Enterprises	13
Other Services (exc. Public Admin.)	682
Government	4,136

Source: Appalachian Council of Governments

20 Largest Employers in Oconee County

- The Atlantic Group, Inc.
- BorgWarner Torq Transfer Systems, Inc.
- City of Seneca
- Duke Energy Corp.
- Engelhard Corp.
- GHS Partners in Health, Inc.
- Greenfield Industries, Inc.
- Greenville Hospital System
- Ingles Market, Inc.
- Itron Corp.
- Johnson Controls Battery Group, Inc.
- Koyo Bearings USA, LLC
- Lift Technologies, Inc.
- Oconee County
- School District of Oconee County
- Sandvik, Inc.
- Square D Company
- The Kendall Company, LP
- US Engine Valve Company
- Wal-Mart Associates, Inc

Source: SC Dept. of Employment & Workforce

Education

Public Schools K-12

The School District of Oconee County (SDOC) consistently ranks high among South Carolina public school systems. In the 2014/15 school year, 100% of the district's teachers were rated as Highly Qualified Teachers under the federal Elementary and Secondary Education Act, with 68% possessing a Master's Degree or higher. The district mean composite on the ACT in 2014 was 21.0 and the mean composite on the SAT ranked Oconee County 8th out of the 81 school districts in South Carolina. SDOC operates eleven elementary/intermediate schools; three middle schools; four high schools; one career center; and one G.P. Academy/family learning center. In FY2014-15 SDOC spent \$10,161 per pupil, and had:

- o An enrollment of 10,548 students
- o A graduation rate of approximately 82.1%
- o 690 students earn diplomas

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 (2014)

	Oconee County
HS Graduate	33.5%
Some College	19.8%
Associate's Degree	8.1%
Bachelor's Degree	12.8%
Grad/Professional	8.9%

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

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) FY2014-15

Estimated Visitors:	127,268
Camping Nights:	9,154
Parking Passes:	37,175
Annual Passes:	476

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	\$900,584
Grants	\$175,638
State C-funds	\$315,000

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
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
2015	37,691	22,133	6,543	2,440	68,807

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

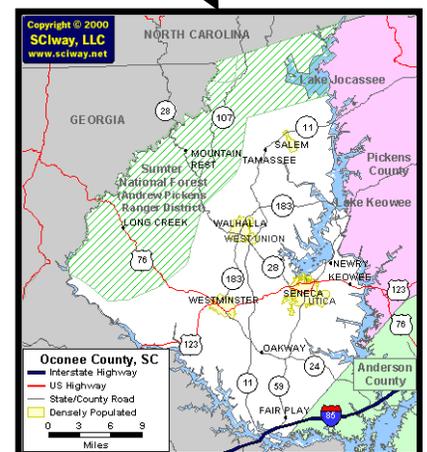
Both Northland Cable TV and Charter Cable TV offer cable television service in Oconee County, although current service areas are primarily restricted to areas in and around the municipalities, and some residential communities.

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:
 - 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)

2015-2016



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 Finance and under the general guidance of the County Administrator.

The departmental budgetary requests are submitted to the Finance 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 Finance 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 2011-2012 through 2015-2016.

Description	Unincorporated				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Operations:					
County Operations	58.9	58.9	57.6	57.6	57.6
Economic Development	1.0	1.0	2.2	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	2.1	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	65.9	65.9	67.9	67.9	67.9
Debt:					
Courthouse	0	0	0	0	0
2002 GO Bond	0	0	0	0	0
2010 Refunding	2.6	2.6	1.0	1.4	1.4
2011 Detention	3.4	3.4	4.6	3.7	3.7
2012 Echo Hill	0	0	0.4	0.9	0.9
Tri-County Tec	0	0	0	0	0
Total Debt	6.0	6.0	6.0	6.0	6.0
Total County Millage	71.9	71.9	73.9	73.9	73.9

Description	Incorporated				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Operations:					
County Operations	61.1	58.9	57.6	57.6	57.6
Economic Development	1.0	1.0	2.2	2.2	2.2
Unincorporated Fire	0	0	0	0	0
Roads and Bridges	1.0	1.0	1.0	1.0	1
Road Maintenance Fee	0	0	2.1	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	65.2	63.0	65	65.0	65.0
Debt:					
Courthouse	0	0	0	0	0
2002 GO Bond	0	0	0	0	0
2010 Refunding	1.9	2.6	1.0	1.4	1.4
2011 Detention	0	3.4	4.6	3.7	3.7
2012 Echo Hill	0	0	0.4	0.9	0.9
Tri-County Tec	0.6	0	0	0	0
Total Debt	1.9	6.0	6.0	6.0	6.0
Total County Millage	67.1	69.0	71.0	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
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
2010-2011	68.1	1.9	70.0

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 2015-2016 budget process.

FISCAL YEAR 2015-2016 BUDGET CALENDAR

February 2015

S	M	T	W	T	F	S		
1	2	3	4	5	6	7	3	Regular Council Meeting 6:00 P. M.
8	9	10	11	12	13	14	10	Budget, Finance & Administration Committee Meeting 6:00 P.M.
15	16	17	18	19	20	21	10	Budget Packets out to Departments
22	23	24	25	26	27	28	17	Regular Council Meeting 6:00 P. M.

March 2015

S	M	T	W	T	F	S		
1	2	3	4	5	6	7	3	Regular Council Meeting 6:00 P. M.
8	9	10	11	12	13	14	14	Budget Request Due from Departments
15	16	17	18	19	20	21	17	Regular Council Meeting 6:00 P. M.
22	23	24	25	26	27	28		
29	30	31						

April 2015

S	M	T	W	T	F	S		
			1	2	3	4		
5	6	7	8	9	10	11	7	Regular Council Meeting 6:00 P. M.
12	13	14	15	16	17	18	14	Budget, Finance & Administration Committee Meeting 6:30 P.M. [potential date]
19	20	21	22	23	24	25	21	Regular Council Meeting 6:00 P. M.
26	27	28	29	30			28	Special Called Council Meeting 6:00 P.M. - Administrator's Recommended Budget presentation - Oconee County School Board Presentation

May 2015

S	M	T	W	T	F	S		
					1	2	5	Regular Council Meeting 6:00 P. M. FIRST READING OF BUDGET ORDINANCES
3	4	5	6	7	8	9	12	Budget, Finance & Administration Committee Meeting 6:30 P.M. [if needed] Regular Council Meeting 6:00 P. M. SECOND READING OF BUDGET
10	11	12	13	14	15	16	19	ORDINANCES
17	18	19	20	21	22	23	22	Public Hearing Advertisement Submitted To Paper (min. 15 days in Advance)
24	25	26	27	28	29	30	26	Budget, Finance & Administration Committee Meeting 6:30 P.M. [if needed]
							31	

June 2014

S	M	T	W	T	F	S		
	1	2	3	4	5	6	2	Regular Council Meeting 6:00 P. M.
7	8	9	10	11	12	13	9	Special Called Council Meeting 6:00 P.M.
14	15	16	17	18	19	20	16	PUBLIC HEARINGS REGARDING BUDGET ORDINANCES
21	22	23	24	25	26	28	16	Regular Council Meeting 6:00 P. M.
28	29	30					16	THIRD & FINAL READING OF BUDGET ORDINANCES

Tri County Technical College Luncheon presentation has not yet been scheduled.

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

Authorized Positions By Department					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
General Government					
Administrative Services	0	0	0	11	0
Administrator	3	3	3	2	2
Assessor	18	18	18	18	19
Auditor	7	7	7	7	7
Community Development	9	7	7	7	11
County Council	1	1	1	1	1
Delinquent Tax Collector	3	3	3	3	3
Facilities Maintenance	11	11	11	11	12
Finance	8	8	8	0	7
Human Resources	4	4	4	0	4
Information Technology	10	12	12	12	5
Legislative Delegation	1	1	1	1	1
Planning	3	3	3	0	0
Procurement	3	3	3	3	2
Register of Deeds	4	4	4	4	4
Soil and Water Conservation District	1	1	1	1	1
Treasurer	7	7	7	7	6
Vehicle Maintenance	14	14	14	14	13
Voter Registration and Elections*	2	2	2	2	2
Total General Government	109	109	109	104	100
Public Safety					
Animal Control	6	6	6	6	6
Communications*	22	22	22	22	22
Coroner	1	1	1	1	1
Detention Center	44	36	36	36	50
Emergency Services	3	3	3	3	20
Fire Services	17	17	17	17	0
Sheriff*	87	87	87	87	93
Total Public Safety	180	172	172	172	192
Transportation					
Airport*	4	4	4	6	4
Roads and Bridges	38	38	38	38	38
Total Transportation	42	42	42	44	42
Public Works					
Solid Waste*	37	37	37	37	38

Authorized Positions By Department					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Culture and Recreation					
Library*	18	18	18	18	18
Parks, Recreation, and Tourism*	2	2	2	2	4
Chau Ram Park*	3	3	3	3	3
High Falls Park*	4	4	4	4	4
South Cove Park*	4	4	4	4	5
Total Culture and Recreation	31	31	31	31	34
Judicial Services					
Clerk of Court*	10	10	10	12	12
Magistrate	9	9	9	9	9
Probate Court	6	6	6	6	6
Solicitor	10	10	10	9	9
Total Judicial Services	35	35	35	36	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	456	448	448	446	464

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

Oconee County, South Carolina	
Principal Officials	
County Council:	
Council Member – District I – Chairman Pro Tem	Edda Cammick
Council Member – District II – Chairman	Wayne McCall
Council Member – District III - Vice Chairman	Paul Cain
Council Member – District IV	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 Treasurer	Greg Nowell
Probate Judge	Kenneth E Johns, Jr.
Sheriff	Mike Crenshaw
Solicitor	Chrissy T. Adams
County Department Leaders:	
Airport Manager	Sam Carver
Assessor	Linda Shugart
Community Development Director	David Stokes
Delinquent Tax Collector	Kevin B. Robinson
Economic Development Director	Richard Blackwell
Election Registrar	Joy A. Brooks
Emergency Services Director	Scott Krein
Finance Department	Ladale V. Price
Fire Chief	Charlie King
Human Resources	Sheila Wald
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. 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.

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 the 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 2015-01**

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, 2015 AND ENDING JUNE 30, 2016.

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 2015-2016 fiscal year for Oconee County (the "County") for ordinary county purposes:

General Fund	\$ 41,848,004
Special Revenue Funds:	
Emergency Services Protection	\$ 1,702,000
Road Maintenance Fund	\$ 1,282,600
Tri-County Tech Operations	\$ 1,786,000
Victim Services - Sheriff's Office	\$ 138,264
Victim Services - Solicitor's Office	\$ 61,430
911 Fund	\$ 504,000
Capital Project Funds:	
Bridge & Culvert	\$ 1,725,000
Capital Lease Purchase	\$ 4,111,551
Economic Development	\$ 2,812,000
Enterprise Funds:	
Rock Quarry	\$ 3,269,548
Broad Band (FOCUS)	\$ 2,278,241
Debt Service Fund	<u>\$ 3,046,679</u>
TOTAL	\$ 64,565,317

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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, 2015 and ending June 30, 2016. 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 \$1,786,000, 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, 2015 and ending June 30, 2016. 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 \$1,702,000, 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, 2015 and ending June 30, 2016. 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 \$1,282,600, 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, 2015 and ending June 30, 2016. 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 \$1,725,000, 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, 2015 and ending June 30, 2016 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 2.2 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 \$2,812,000, 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, 2015 and ending June 30, 2016. 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, 2015, 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, 2015, 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 attached hereto, as ATTACHMENT A, 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, which are hereby incorporated herein 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 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, 2015 and ending on June 30, 2016. **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 15

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 16

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 17

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2015.

SECTION 18

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

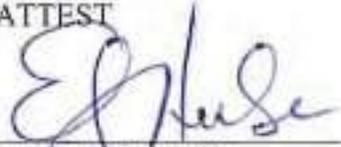
Adopted in meeting duly assembled this 16th day of June, 2015.

OCONEE COUNTY, SOUTH CAROLINA



Wayne McCall, Chairman
Oconee County Council

ATTEST



Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only): May 5, 2015
Second Reading: May 19, 2015
Public Hearing: June 9, 2015
Third Reading: June 16, 2015

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
BUDGET PROVISOS FOR FISCAL YEAR 2015-2016
ORDINANCE 2015-01**

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 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 11

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 12

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 General Fund balance:	\$2,411,628
Assigned funds for the Healthcare Reserve General Fund balance:	\$3,845,213
Assigned funds for OJRSA Economic Development Fund:	\$1,220,000

Section 13

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 prior to the date hereof, attached hereto as **ATTACHMENT B**

Section 14

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 prior to the date hereof, attached hereto as **ATTACHMENT C**.

Section 15

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.

Section 16

The Oconee County Administrator is authorized and directed to negotiate and execute, on behalf of Oconee County, South Carolina, a body politic and corporate and a political subdivision of the State of South Carolina, individually negotiated contracts for service and services under Oconee FOCUS, in accordance with the parameters and guidelines attached hereto as **ATTACHMENT D**.

2015-2016



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.

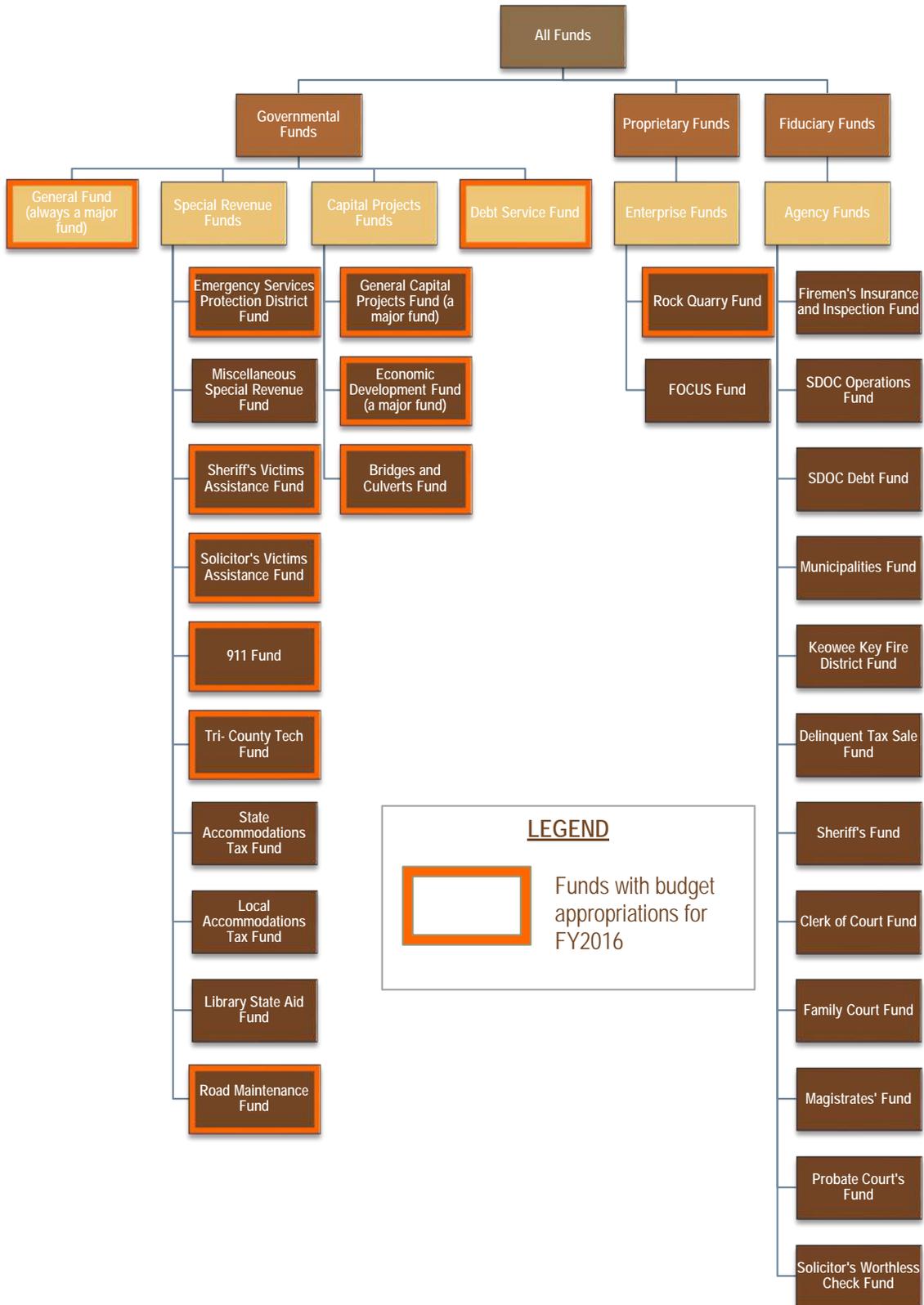
FIDUCIARY FUNDS

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

FY2016



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

	2012 Audited	2013 Audited	2014 Audited	2015 Budgeted	2016 Budgeted
Revenues					
Property Taxes	\$ 31,099,988	\$ 30,660,362	\$ 30,781,995	\$ 31,182,317	\$ 32,067,610
Intergovernmental	2,988,928	3,460,182	3,435,085	3,528,177	3,248,103
Licenses, Permits, and Fees	2,658,935	2,846,954	2,929,329	2,883,182	2,985,625
Fines and Forfeitures	368,911	333,203	360,186	333,500	311,300
Charges for Services	1,681,043	1,714,530	1,706,414	1,829,600	1,694,600
Interest and Investment Income	375,681	272,002	416,734	252,850	437,700
Miscellaneous and Other	141,721	263,469	195,472	201,816	211,063
	39,315,207	39,550,702	39,825,215	40,211,442	40,956,001
Expenditures					
Current					
General Government	13,184,668	11,099,798	10,374,660	9,735,746	9,536,991
Public Safety	13,758,949	15,851,102	16,190,063	16,465,636	17,048,426
Transportation	4,639,388	4,259,222	3,773,396	3,492,129	3,468,740
Public Works	3,935,370	3,629,276	3,673,451	3,566,255	3,645,589
Judicial Services	2,571,318	2,592,198	2,638,054	2,762,627	2,748,240
Culture and Recreation	2,555,352	2,559,165	2,735,666	2,772,115	2,901,652
Health and Welfare	569,185	255,664	935,850	921,847	943,045
Economic Development	412,310	407,090	521,285	512,051	505,013
Principal Retirement	304,220	627,298	313,859	806,961	806,961
Interest and Fiscal Charges	18,715	32,998	23,501	47,191	47,191
	41,949,475	41,313,811	41,179,785	41,082,558	41,651,848
Excess (Deficiency) of Revenues Over Expenditures	(2,634,268)	(1,763,109)	(1,354,570)	(871,116)	(695,847)
Other Financing Sources (Uses)					
Transfers In	586,844	189,133	1,054,000	804,000	712,004
Transfers Out	(163,608)	(1,515,568)	(55,000)	(112,725)	(196,157)
Capital Lease	1,614,812	-	(300,000)	-	-
Sale of Capital Assets	42,326	31,171	25,000	36,855	30,000
Insurance Recoveries	14,992	232,576	300,000	142,986	150,000
	2,095,366	(1,062,688)	1,024,000	871,116	695,847
Net Change in Fund Balances	(538,902)	(2,825,797)	(330,570)	-	-
Fund Balance - Beginning of Year	25,172,051	24,633,149	21,807,352	21,476,782	21,476,782
Prior Period Adjustment	-	-	-	-	-
Fund Balance - Ending of Year	\$ 24,633,149	\$ 21,807,352	\$ 21,476,782	\$ 21,476,782	\$ 21,476,782

**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	\$ 32,067,610	\$ 1,621,000	\$ 3,592,600	\$ -	\$ 37,281,210
Other Taxes	-	-	-	-	-
Intergovernmental	3,248,103	-	220,000	-	3,468,103
Licenses, Permits, and Fees	2,985,625	-	-	5,050,000	8,035,625
Fines and Forfeitures	311,300	-	81,000	-	392,300
Charges for Services	1,694,600	-	-	-	1,694,600
Interest and Investment Income	437,700	-	-	5,000	442,700
Miscellaneous and Other	211,063	2,916,000	400,000	500	3,527,563
	40,956,001	4,537,000	4,293,600	5,055,500	54,842,101
Expenditures					
Current					
General Government	9,536,991	-	1,786,000	-	11,322,991
Public Safety	17,048,426	-	2,405,694	-	19,454,120
Transportation	3,468,740	1,725,000	1,282,600	-	6,476,340
Public Works	3,645,589	-	-	-	3,645,589
Judicial Services	2,748,240	-	-	-	2,748,240
Education	-	-	-	-	-
Culture and Recreation	2,901,652	-	-	-	2,901,652
Health and Welfare	943,045	-	-	-	943,045
Economic Development	505,013	2,812,000	-	-	3,317,013
Rock Quarry	806,961	-	-	3,269,548	4,076,509
FOCUS	47,191	-	-	2,278,241	2,325,432
	41,651,848	4,537,000	5,474,294	5,547,789	57,210,931
Excess (Deficiency) of Revenues Over Expenditures	(695,847)	-	(1,180,694)	(492,289)	(2,368,830)
Other Financing Sources (Uses)					
Transfers In	712,004	-	83,000	-	795,004
Transfers Out	(196,157)	-	-	(502,000)	(698,157)
Insurance Recoveries	150,000	-	-	-	150,000
Lease Financing Proceeds	-	-	-	-	-
Sale of Capital Assets	30,000	-	-	-	30,000
	695,847	-	83,000	(502,000)	276,847
Net Change in Fund Balances	-	-	(1,097,694)	(994,289)	(2,091,983)
Fund Balance - Beginning of Year (Budgeted)	21,476,782	9,210,495	3,923,710	14,118,039	48,729,026
Fund Balance - Ending of Year (Budgeted)	\$ 21,476,782	\$ 9,210,495	\$ 2,826,016	\$ 13,123,750	\$ 46,637,043

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 2015-2016, the County's property tax revenues are anticipated to increase by 2.83% from the prior year's budget. This is due to additional tax revenues from the State.

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.

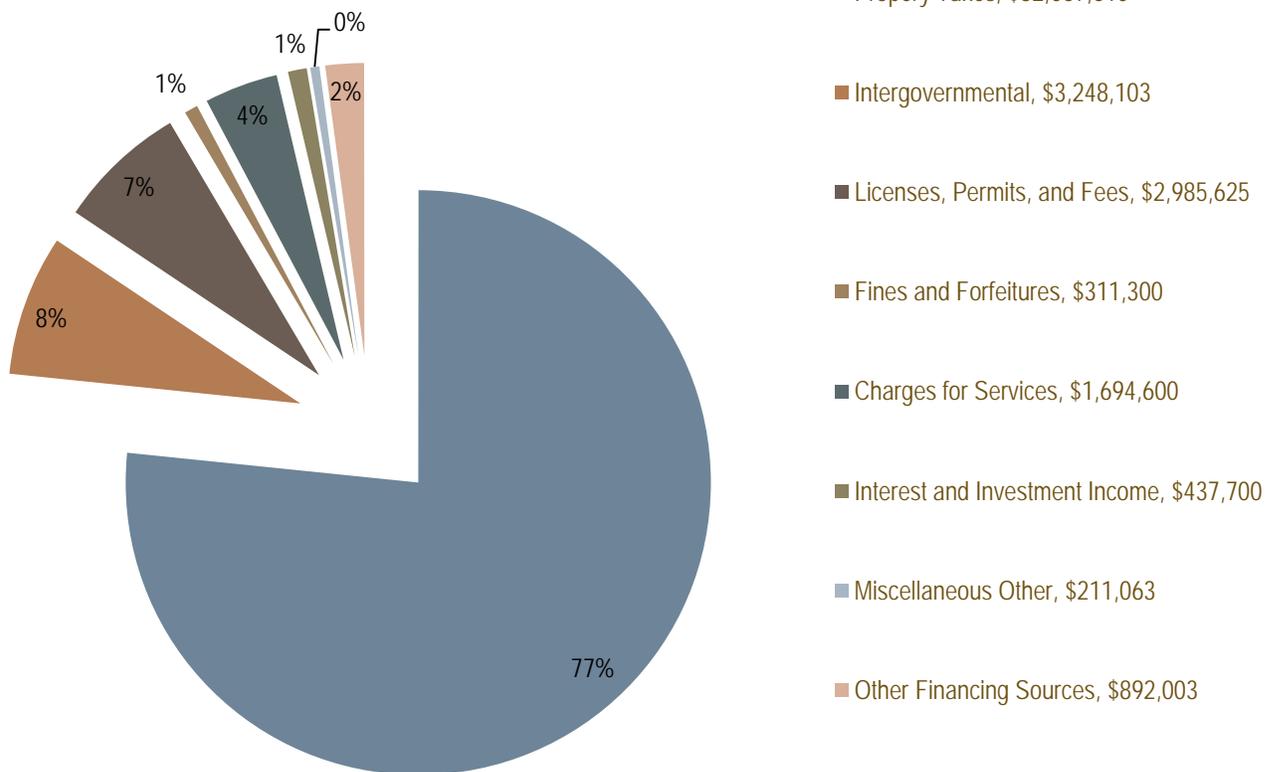
OTHER FINANCING SOURCES

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**

	2012 Audited	2013 Audited	2014 Audited	2015 Budgeted	2016 Budgeted
Revenues					
Property Taxes	\$ 31,099,988	\$ 30,660,362	\$ 30,781,995	\$ 31,182,317	\$ 32,067,610
Intergovernmental	2,988,928	3,460,182	3,435,085	3,528,177	3,248,103
Licenses, Permits, and Fees	2,647,540	2,846,954	2,929,329	2,883,182	2,985,625
Fines and Forfeitures	368,911	333,203	360,186	333,500	311,300
Charges for Services	1,681,092	1,714,530	1,706,414	1,829,600	1,694,600
County Airport	-	-	-	-	-
Parks, Recreation, and Tourism Commission	-	-	-	-	-
Fee in Lieu of Taxes and Franchise Fees	-	-	-	-	-
Interest and Investment Income	375,681	272,002	416,734	252,850	437,700
Miscellaneous and Other	140,520	263,469	195,472	201,816	211,063
Other Financing Sources	3,052,766	452,880	1,638,938	983,841	892,003
	\$ 42,355,426	\$ 40,003,582	\$ 41,464,153	\$ 41,195,283	\$ 41,848,004

Where does the General Fund's money come from?



**GENERAL FUND
DETAIL REVENUES BY REVENUE CLASS**

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Property Taxes					
Property Taxes - Operations	31,099,988	30,660,362	30,781,995	31,182,317	32,067,610
Total Property Taxes	31,099,988	30,660,362	30,781,995	31,182,317	32,067,610

Intergovernmental					
Anderson Oconee Meth-Grant	-	-	-	-	-
Salary Reimbursement - Solicitor	-	-	-	-	-
Impact Fee For Tires	28,360	26,346	28,486	26,500	28,000
1/2 Pollution Control Fine	16,850	-	672	-	500
State Aid to Subdivisions	2,286,169	2,732,272	2,743,615	2,805,000	2,805,000
Flood Control	5,012	12,868	11,654	10,000	10,000
Tax Forms	-	394	-	-	-
Accomodation Tax	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576
Coroner Supplement	1,575	1,181	1,575	1,576	1,576
Registration Board	6,248	4,861	6,479	4,000	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
SCABL On Premise License	-	-	-	-	6,000
Veterans' Affairs State Aid	4,951	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	153,092	157,557	160,234	157,000	236,123
Department of Social Services	100,663	102,797	91,680	103,000	100,000
Sheriff Title IVD Service of Process	10,428	10,527	11,318	10,500	12,000
National Forestry Title I Roads	224,567	227,538	-	227,500	-
Federal Owned Land PILT	34,307	33,517	36,159	33,500	33,500
Lake Patrol	-	-	-	-	-
Clerk of Court Title IV-D Unit Cost	110,406	108,168	-	109,197	-
Clerk of Court Title IV-D Incentive	-	30,756	-	29,000	-
SC DOC Echo Hills RIF Grant	-	-	30,938	-	-
SC DOC Project Move Grant	-	-	100,000	-	-
SC DOC C-14-2286 US Engine	-	-	200,000	-	-
State Rev-Emergency Serv Comm Grant	-	-	874	-	-
Emergency Management Performance Grant FY2008	-	-	-	-	-
Emergency Management Performance Grant FY2009	-	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-
Total Intergovernmental	2,988,928	3,460,182	3,435,084	3,528,177	3,248,103

DETAIL REVENUES – continued

Licenses, Permits, and Fees					
Temporary Tag Collection	6,110	5,225	5,195	5,500	5,000
Vehicle Decal Fees	61,796	62,408	62,847	62,400	63,000
Franchise Fee Cable TV	127,128	116,461	207,588	160,000	170,000
Communication Tower Fees - Planning	13,000	3,000	31,000	15,000	43,000
Sheriff Civil Fees	8,703	6,006	4,575	6,010	5,000
Worthless Checks	7,995	30,138	4,487	8,000	5,000
Encroachment Fees - Roads and Bridges	-	-	10,837	-	9,000
Library Fines and Fees	43,365	41,341	43,276	43,000	42,000
Dog Adoption Fees	25,930	41,189	39,343	41,200	45,000
Cat Adoption Fees	10,180	27,430	25,810	25,000	25,000
Animal Boarding Fees	1,955	3,839	4,700	4,000	4,000
Mobile Home Moving Permit Fees	2,360	2,490	2,080	2,500	1,200
Map Copies - Assessor	-	-	235	-	2,000
GIS Map Copies	2,667	2,039	1,141	2,500	-
Clerk of Court	447,973	413,115	315,114	420,000	300,000
3% State Document Fee	17,943	21,672	22,230	17,900	24,000
Vehicle Maintenance Labor Reimbursement	4,751	2,259	1,785	2,000	2,000
Probate Judge Estates	148,045	117,757	98,886	116,000	102,000
Probate Judge Advertising	8,560	9,708	9,310	8,500	8,000
Probate Judge Marriage License	7,957	7,615	7,465	7,000	7,000
Probate Judge Returns	630	570	510	600	500
Probate Judge Marriage Certificates	4,090	5,760	5,210	4,800	5,000
Probate Judge Marriage Ceremony	2,950	2,720	2,625	2,500	2,700
Probate Judge Conservators	1,657	1,660	797	1,600	1,200
Tax Collector Fees	51,918	37,971	55,449	50,000	55,000
Building Codes	305,696	427,712	478,809	461,822	490,000
Building Codes Mobile Home Fees	17,670	13,960	15,460	15,000	15,000
Building Codes Plan Review Fees	22,993	41,266	79,906	60,000	45,000
Subdivision Plan Review Fees	650	1,480	8,040	5,000	3,500
Documents - Planning	164	50	246	200	200
Land Use Appeals - Planning	237	-	367	300	400
LP System Remb Fee	11,284	-	-	-	-
Zoning Permit Fees	-	-	-	-	10,000
Register of Deeds	440,984	507,642	484,365	500,000	600,000
Solid Waste Impact Fee for Tires	1,981	2,386	2,389	2,400	2,400
Vital Statistic Fees	19,783	18,067	-	-	-
Magistrate Court Fees	2,704	1,429	2,194	2,000	1,000
Magistrate Civil Paper Fees	78,756	71,388	75,109	71,400	71,000
Magistrate Collection Cost	5,807	5,917	7,023	4,500	5,000
Sign Fees - Roads and Bridges	2,640	6,676	5,163	2,500	3,500
One Stop Recording Fees	-	2,220	2,300	2,000	2,000
Solid Waste Tipping Fees	739,749	784,348	804,963	750,000	810,000
Probate Judge Orders	70	40	50	50	25
Total Licenses, Permits, and Fees	2,658,831	2,846,954	2,928,879	2,883,182	2,985,625

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
High Falls Park	132,544	119,728	122,791	120,000	125,000
South Cove Park	172,084	158,723	183,150	160,000	165,000
Chau Ram Park	28,148	25,082	22,274	26,000	30,000
PRT Revenue	-	-	-	-	-
PRT Season Pass/Treasurer	1,245	1,610	1,575	1,200	1,750
County Map Sales	218	258	150	250	-
Airport - Hanger Rent	110,044	114,529	117,238	115,000	117,000
Airport Comm./Mechanic	6,000	5,900	6,300	6,000	6,300
Tie Down	2,263	1,550	3,040	3,000	5,000
Airport Miscellaneous	3,859	2,295	2,027	2,600	1,300
Airport - Rent - Airline Road House	4,800	1,400	-	-	-
Airport - Rent - Mt. Nebo Road House	4,800	2,600	-	-	-
Bare Land Lease	950	950	2,850	950	950
Airport - Call Out Fees	3,400	3,040	1,840	2,000	1,700
Airport - Long-Term Parking Fees	300	580	590	600	600
Airport- Ramp Fee	1,630	3,120	3,630	2,000	3,000
Airport - Aviation Fuel	266,112	267,035	239,184	268,000	250,000
Airport - Jet Fuel	504,462	544,844	449,374	545,000	500,000
Solid Waste - Recyclables	403,504	298,528	333,038	375,000	275,000
Solid Waste - Mulch Sales	34,729	30,921	32,780	35,000	35,000
Fairplay Recreation Area	-	-	2,187	-	5,000
Lawrence Bridge Recreation Area	-	-	2,608	-	5,000
Sheriff-Voluntary Extra Duty Pay	-	131,837	179,788	167,000	167,000
Total Charges for Services	1,681,092	1,714,530	1,706,414	1,829,600	1,694,600
Interest and Investment Income					
Interest - Administrative Investment Accounts	151,407	164,130	172,953	150,000	155,000
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,884	1,086	1,300	1,000
Interest - Solid Waste Investment Accounts	-	-	-	-	9,000
Interest - State Investment Accounts	15,507	18,293	3,147	18,300	3,000
Interest - World's Foremost Investment Accounts	7,771	7,750	5,187	6,000	200
Interest - Capital Expend Investment Accounts	1,881	247	87	250	-
Interest - Multi Bank Investment Accounts	150,083	63,713	28,101	63,000	65,000
Interest - 1st Tennessee Investment Accounts	49,031	14,985	2,875	14,000	1,500
Interest - FOCUS	-	-	203,298	-	203,000
Total Fee in Lieu of Taxes and Franchise Fees	375,680	272,002	416,734	252,850	437,700
Miscellaneous and Other					
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924
Court Settlements - Animal Control	314	-	300	-	-
Forfeited Land Commission (FLC) Delinquent Tax Fee - Auditor	5,230	(4,906)	41,055	-	5,000
Forfeited Land Commission (FLC) Land Contribution - Auditor	-	-	-	-	-
Forfeited Land Commission (FLC) Land Sales - Auditor	7,618	(1,365)	80,188	-	10,000
Forfeited Land Commission (FLC) Processing Fees - Auditor	600	30,781	4,300	-	2,500
Inmate Work Release Program - Detention Center	384	259	-	300	-
Master in Equity Fees Collected	28,075	31,070	20,025	35,000	25,000
Miscellaneous Income	50,399	158,274	10,158	125,000	123,000
Miscellaneous Income - Animal Control	-	-	-	-	-
Miscellaneous Income - Assessor	900	2,175	2,500	1,500	-

DETAIL REVENUES – continued

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Miscellaneous - Probate Judge	12,272	18,804	17,476	15,603	16,000
Miscellaneous - Building Codes	81	583	519	500	500
Miscellaneous Income - Sheriff	9,293	6,658	4,395	6,650	4,000
Miscellaneous Income - Soil and Water Conservation District	6,139	2,479	-	6,139	6,139
National Forestry- Title I - Roads	-	-	-	-	-
Rent - Bantam Chef	2,750	3,000	3,000	3,000	3,000
Rent - Oconee/Pickens Vocational Rehabilitation Center	10,000	8,333	-	-	-
Rent - USDA Building	2,591	2,400	2,400	2,400	8,000
Storm Water Assistance Fund	2,027	2,000	6,146	2,800	5,000
Temporary Adjustment/ Supplemental	-	-	86	-	-
Total Miscellaneous and Other	141,596	263,469	195,472	201,816	211,063
Total General Fund Revenues	39,420,144	39,610,875	39,949,785	39,992,500	

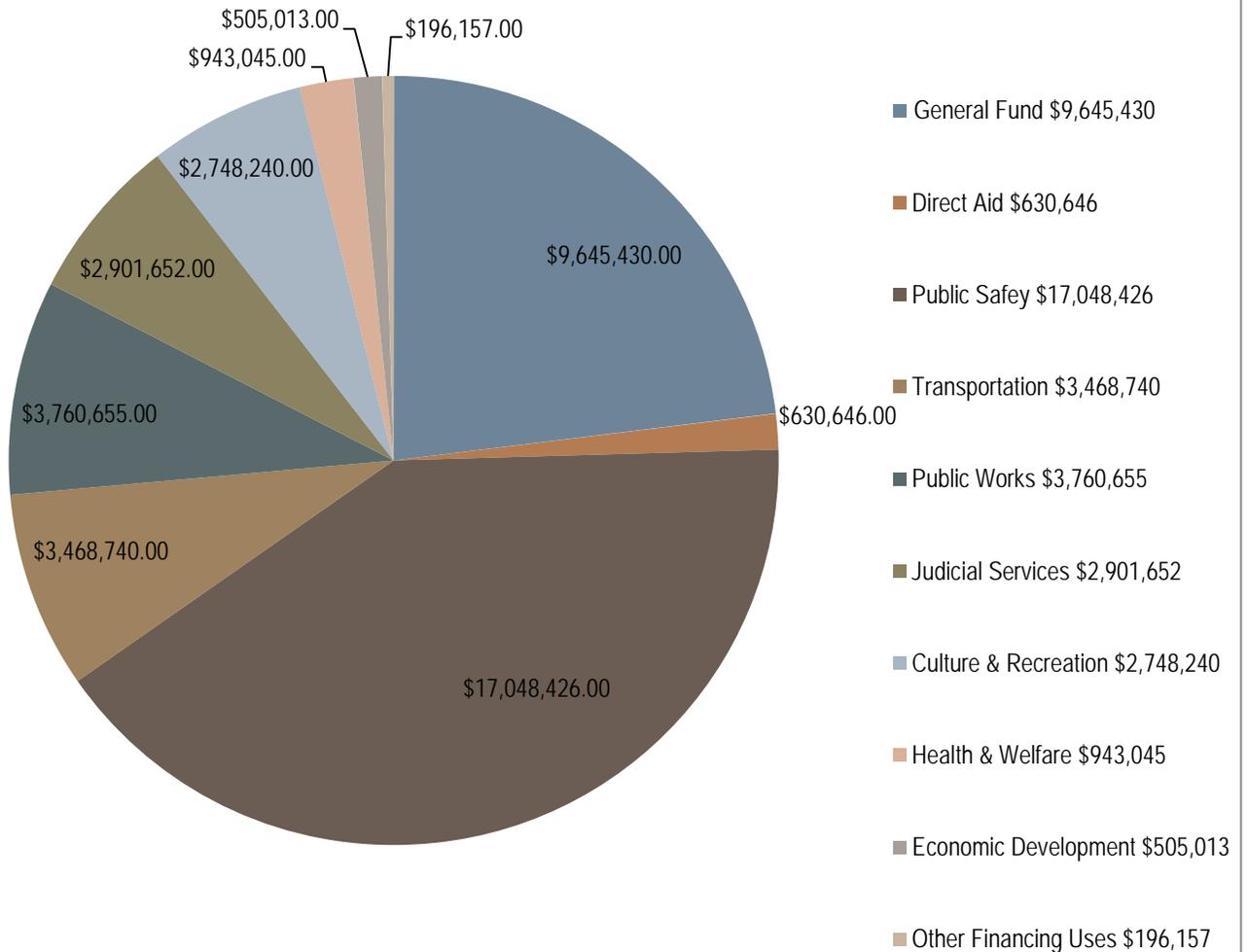
**GENERAL FUND
OTHER FINANCING SOURCES DETAIL**

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Transfer From Capital Projects Fund	-	-	-	-	-
Transfer From Miscellaneous Special Revenues Fund	23,500	40,139	-	25,000	25,000
Transfer From Rock Quarry	533,309	116,991	1,583,009	750,000	502,000
Transfer From State Accommodations Tax	30,035	32,003	30,929	29,000	29,000
Transfer From Local Accommodations Tax	-	-	-	-	156,003
Transfer From Emergency Services Protection District	-	-	-	-	-
Sale of Capital Assets	42,326	31,171	25,000	36,855	30,000
Insurance Recovery & Health Plan	14,992	232,576	-	142,986	150,000
2011 Capital Lease Purchase Funds	1,614,812	-	-	-	-
2014 Capital Lease Purchase Funds	-	-	-	-	-
Capital Lease Purchase Funds	-	-	-	-	-
Use of Assigned Fund Balance - Solid Waste	-	-	-	-	-
Use of Assigned Fund Balance - Health Care	-	-	-	-	-
Use of Fund Balance in Compliance with Fund Balance Policy	-	-	-	-	-
Misc Wynn Restitution	-	-	-	-	-
Total General Fund Other Financing Sources	2,258,974	452,880	1,638,938	983,841	892,003

**GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES SUMMARY**

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Expenditures					
General Government	\$ 8,924,282	\$ 8,956,816	\$ 9,254,247	\$ 9,952,288	\$ 9,645,430
Direct Aid	1,396,600	1,330,525	648,619	637,610	630,646
Public Safety	15,534,356	15,851,104	15,782,517	16,465,636	17,048,426
Transportation	4,639,387	4,259,222	3,705,366	3,492,129	3,468,740
Public Works	3,935,370	3,629,276	3,520,875	3,566,255	3,760,655
Judicial Services	2,607,374	2,559,165	2,636,894	2,762,627	2,901,652
Culture and Recreation	2,561,734	2,592,198	2,519,775	2,772,115	2,748,240
Health and Welfare	1,691,299	1,586,190	886,294	921,847	943,045
Economic Development	412,310	407,090	819,558	512,051	505,013
Other Financing Uses	81,804	1,515,568	1,364,391	112,725	196,157
	\$ 41,784,516	\$ 42,687,154	\$ 41,138,536	\$ 41,195,283	\$ 41,848,004

Where does the General Funds money go?



**GENERAL FUND
EXPENDITURES BY DEPARTMENT**

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
General Government					
Administrative Services	-	-	1,017,445	915,468	-
Administrator	479,131	568,271	584,323	462,205	602,151
Assessor	1,315,143	1,004,143	1,024,863	1,111,586	1,112,847
Auditor	438,844	463,786	442,403	462,869	465,864
Board of Assessment Appeals	7,618	8,211	4,633	11,624	11,624
County Attorney	-	-	-	-	518,142
County Council	319,528	329,753	263,290	296,549	288,899
Delinquent Tax Collector	438,025	420,321	419,904	451,193	445,907
Facilities Maintenance	1,160,262	1,096,123	1,085,825	1,129,483	1,146,225
Finance	542,630	570,617	-	-	561,659
Human Resources	281,537	318,491	-	-	359,537
Information Technology	1,582,814	1,288,422	1,016,331	1,085,177	793,731
Legislative Delegation	84,909	84,711	84,598	86,796	87,480
Non-Departmental	1,530,880	2,104,479	1,917,131	2,465,352	1,949,337
Procurement	193,055	170,569	162,308	157,452	157,325
Register of Deeds	319,488	321,593	308,270	318,414	329,745
Soil and Water Conservation District	63,493	56,322	67,068	72,923	84,375
Treasurer	515,728	502,703	488,245	536,256	493,251
Vehicle Maintenance	847,424	809,592	810,331	842,031	790,460
Voter Registration and Elections	200,373	169,235	205,898	184,520	192,585
	10,320,882	10,287,342	9,902,866	10,589,898	10,391,144
Public Safety					
Animal Control	523,500	448,864	487,835	524,033	537,339
Community Development	465,705	537,985	606,253	610,707	802,088
Communications	1,382,445	1,379,004	1,543,909	1,544,092	1,440,704
Coroner	158,268	174,130	172,988	164,241	216,774
Detention Center	2,761,947	2,635,944	2,897,238	2,981,440	3,902,584
Emergency Management	150,000	905,305	582,397	529,263	510,976
Emergency Services	2,197,796	-	-	-	-
Fire Services	1,303,000	3,014,781	3,025,254	3,014,452	2,938,910
Sheriff	6,591,695	6,755,089	6,466,643	7,097,408	6,699,051
	15,534,356	15,851,102	15,782,517	16,465,636	17,048,426
Transportation					
Airport	1,020,817	980,155	938,811	865,642	887,382
Roads and Bridges	3,618,570	3,279,067	2,766,555	2,626,487	2,581,358
	4,639,387	4,259,222	3,705,366	3,492,129	3,468,740
Public Works					
Solid Waste	3,935,370	3,629,276	3,520,875	3,566,255	3,645,587
	3,935,370	3,629,276	3,520,875	3,566,255	3,645,587
Judicial Services					
Clerk of Court	749,901	726,600	600,646	757,672	774,486
Magistrate	684,584	656,558	687,054	722,898	720,653
Probate Court	373,911	365,595	364,050	385,143	372,771
Public Defender	175,000	212,000	200,000	200,000	200,000
Solicitor	623,978	631,445	668,025	696,914	680,330
	2,607,374	2,592,198	2,519,775	2,762,627	2,748,240

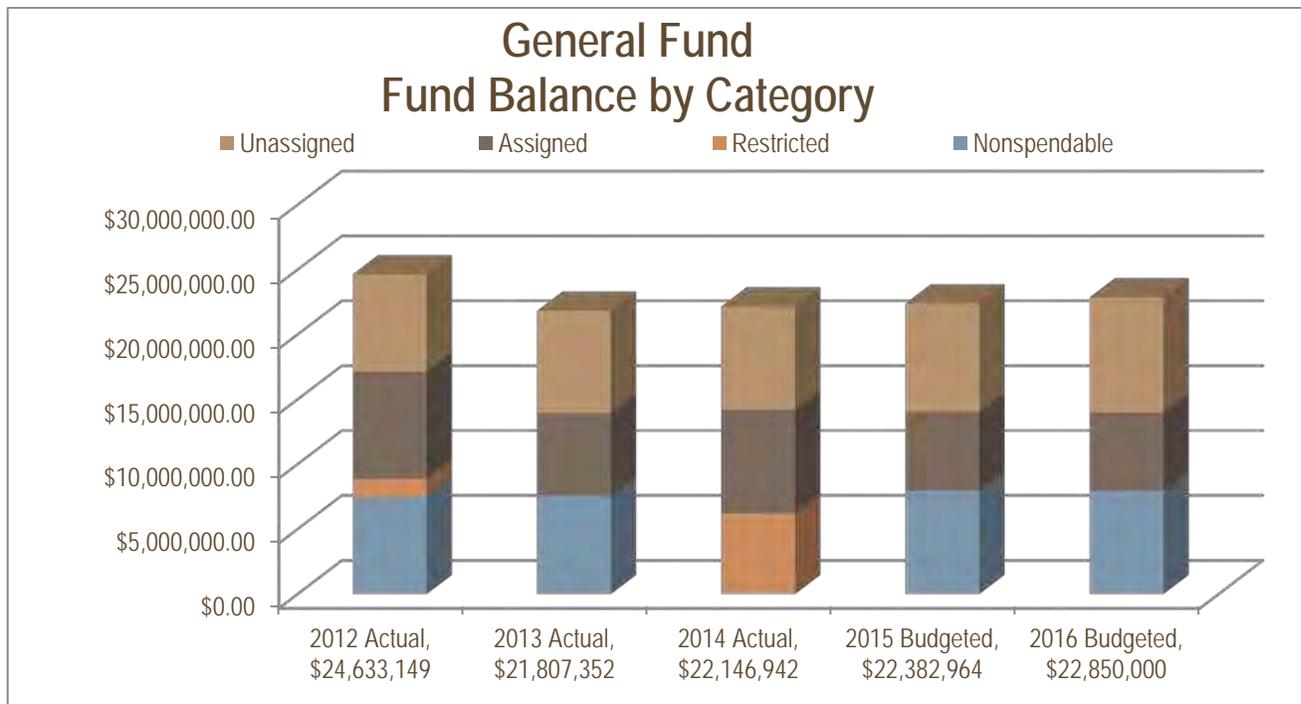
EXPENDITURES BY DEPARTMENT - continued

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Culture and Recreation					
Chau Ram Park	192,144	193,060	185,574	225,853	222,107
High Falls Park	281,133	264,885	275,035	335,923	345,728
Library	1,304,984	1,318,677	1,325,574	1,345,356	1,300,828
Parks, Recreation, and Tourism	534,890	480,773	569,338	488,184	637,378
South Cove Park	248,583	301,770	281,373	376,799	395,611
	2,561,734	2,559,165	2,636,894	2,772,115	2,901,652
Health and Welfare					
Charity Medical	277,547	275,626	273,635	275,626	273,162
Direct Aid	1,119,053	1,054,899	374,984	361,984	357,484
Department of Social Services	11,852	8,616	10,740	12,500	36,700
Health Department	106,572	73,769	44,498	82,277	82,277
Veterans' Affairs	176,275	173,279	182,437	189,460	193,422
	1,691,299	1,586,189	886,294	921,847	943,045
Economic Development					
Economic Development	412,310	407,090	819,558	512,051	505,013
	412,310	407,090	819,558	512,051	505,013
Other Financing Uses					
Other Financing Uses	81,804	1,515,568	1,364,391	112,725	196,157
Total Expenditures and Other Financing Uses	\$ 41,784,516	\$ 42,687,155	\$ 41,138,535	\$ 41,195,283	\$ 41,848,004

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	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Nonspendable	7,473,784	7,575,436	-	7,919,589	7,929,578
Restricted	1,401,505	-	6,201,707	-	-
Assigned	8,236,071	6,319,226	7,974,903	6,077,946	6,027,272
Unassigned	7,521,789	7,912,690	7,970,332	8,385,429	8,893,150
Total Fund Balance	24,633,149	21,807,352	22,146,942	22,382,964	22,850,000



2015-2016



GENERAL FUND DEPARTMENTAL

OFFICE OF THE COUNTY ADMINISTRATOR

MISSION STATEMENT

As Oconee County's chief executive officer, the County Administrator is responsible to the public and County Council for administering all County policies. The Administrator provides daily executive leadership and energy required to successfully implement Council policy, accomplish the mission, and bring the County's expressed vision to reality.

DESCRIPTION OF SERVICES

The primary goal of the Administrator's Office is to propel Oconee County toward a successful future. The County Administrator and his staff seek to provide a surprising level of service to the citizens of Oconee County, while challenging staff members to establish an environment where excellence is the norm.

GOALS FOR THE YEAR

1. Hire a Grants Administrator; **2.** Hire an in-house Attorney and Paralegal; **3.** Continue discussions and advocacy for an Oconee County Campus of Tri-County Technical College; **4.** Continue strides and plans for the implementation of an 85% recycling rate county-wide; **5.** Hire essential personnel for the new Detention Center; **6.** Begin due diligence on Phase II of the sewer expansion project to connect to the I-85 Corridor; **7.** Continue the enhancement of private-sector leases for the Broadband Project.

ACHIEVEMENTS FOR PRIOR YEARS

County Administration is the management arm of county government. The office is responsible for both the efficiency and success of every function of every department throughout the entire organization. The administrator receives direction and guidance from County Council and strives to deliver optimum services to our visitors and citizens, while maintaining fiscal responsibility, structure and consistency from the day-to-day operations as well as the County's large-scale projects. For the last several years, County Council has held an annual planning retreat to review the previous years' accomplishments and to outline objectives for the upcoming year. While the individual objectives and goals of the Council are set forth, the Administration Office streamlines the objectives into a structured system of management and propels the general philosophy of County Council while maintaining responsible fiscal stewardship of all public funds. As an ongoing priority, job creation and retention have remained a focus of Council. To accomplish this the Administration has: attained certification on three industrial parks from the SC Department of Commerce; initiated a 13-mile sewer expansion project to the southern portion of the County, primarily to serve the Golden Corner Commerce Park and the I-85 corridor; solidified partnerships with the City of Seneca for the shared Seneca Rail Site, and with the School District of Oconee County to expand sewer infrastructure to enhance future economic development opportunities; established the Oconee Economic Alliance to further strengthen the bonds of the industrial / business community with the focus of enhancing emphasis on economic, community and workforce development. Council has also put priority on the consistent improvement of public safety. To address this priority, the Administration created and implemented a county-wide fire and emergency services plan, which has resulted in an improved ISO rating for the entire county. While making significant strides on the outside, the Administration has also remained focused on streamlining citizen services to improve efficiencies. Those efforts are apparent through the implementation of our Community Development One Stop Shop, the creation of our financial transparency plan and an updated more user-friendly website. As is evident, the achievements of the Administration office are an assimilated effort of our citizens, our County Council, and every county employee and those accomplishments are driven by our desire to constantly improve Oconee County.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The amount budget amount for the Administration department will be slightly increased due to the addition of the Grants Administrator into the current Administration Office.

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

Salary increase from FY 2015 due to addition of Grants Administrator.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	302,695	386,323	387,525	270,113	318,583
Operational Cost	134,358	181,949	196,798	192,092	168,500
Capital Outlay	42,078	-	-	-	-
TOTAL	479,131	568,272	584,323	462,205	487,083

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
County Administrator	1	1	1	1	1
Assistant County Administrator	1	1	1	1	1
Public Information Officer	1	1	1	0	0
TOTAL POSITIONS	3	3	3	2	2

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 (Actual)	FY 2015 (Projected)
County Council Meetings	32	30	32	31	30
Committee Meetings	14	12	26	28	24
Speaking Events	8	10	14	12	10
Committee or Board Membership	8	8	11	10	10

Administrator (717)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$218,670	\$283,662	\$ 300,846	\$ 204,641	\$ 241,000
Overtime	1,897	846	598	1,000	1,000
Fringe	44,565	55,800	59,979	43,054	49,165
ARC - Retiree Health Plan	-	-	-	3,140	-
Health Insurance	37,563	46,015	26,102	18,278	27,418
Supplement Life Program	-	-	-	-	-
Salary and Wage Totals	302,695	386,323	387,525	270,113	318,583
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Professional	57,628	87,666	33,265	20,000	20,000
Insurance - Courthouse Inn Redev	-	25,000	-	-	-
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	225	-	3,500
Advertising	56,093	50,324	81,180	50,000	50,000
Dues: Organizations	1,535	225	1,615	2,000	3,500
Staff Development	1,843	7,759	4,525	4,000	6,000
Telephone System	-	-	-	-	-
Small Equipment	5,161	8,759	2,422	-	6,500
Operational	3,400	2,340	14,206	2,500	2,500
Food	815	1,736	2,660	1,500	1,000
IT Replacement Eq/Software	-	3,393	1,555	-	-
Periodicals	-	139	389	200	500
Vehicles/Equipment, Capital Expenditures	42,078	-	-	-	-
Buildings Capital Expenditure-Admin Renovation	-	-	45,220	-	-
Contingency	-	(15,000)	622	106,892	185,068
Vehicle Maintenance - Administrator	548	513	2,494	1,000	1,000
Vehicle Maintenance - Pine Street	-	-	-	500	500
Gasoline - Administrator	7,335	9,095	6,420	3,500	3,500
Gasoline - Pine Street	-	-	-	-	-
Expenditure Total	176,436	181,949	196,798	192,092	283,568
Department Total	\$479,131	\$ 568,272	\$ 584,323	\$ 462,205	\$ 602,151

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.33%	1.77%	1.12%	1.44%
Departmental Total Cost	\$568,271	\$ 736,046	\$ 462,205	\$ 602,151
Departmental Direct Revenue	-	-	-	-
Other Revenue	48,502	88,855	51,624	66,680

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	1.04	1.30	0.82	1.06

OCONEE
COUNTY
COUNCIL

COUNTY
ADMINISTRATOR

- ASSISTANT COUNTY
ADMINISTRATOR

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 grant for Rwy 7 obstruction removal. With County Council approval, build or begin building new T-hangars to meet public demand. Upgrade airport external lighting to LED based fixtures. Complete Design of New Exit Taxiway. Upgrade/replace all out-dated IT related equipment. Continue to remodel/upgrade terminal facilities. Continue Pavement crack sealing. Procure small Forklift for cargo offload. Procure scissor lift for building maintenance purposes.

ACHIEVEMENTS FOR PRIOR YEARS

1. Completed phase I task for removing obstructions from the approach Runway 7. **2.** Obtained an FAA AIP grant for Rwy 7 obstruction removal. **3.** Completed Design of New Exit Taxiway. * Continued to remodel/upgrade terminal facilities.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

It is time to consider establishing Oconee County Airport as an enterprise fund. 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. Propose building a commercial hangar to lease to local aircraft manufacturer.

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

Grounds Maint: Increased because Ramp cracks will need repair and pavement areas need repainting. Staff Training: 3 employees need refueling certification training and Airport Director needs to attend 2 annual Airport conferences. Capital Equipment- Need a dedicated Scissor lift to perform Hangar Door Maintenance. Capital Buildings- Need new T-hangars.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	282,572	277,578	271,477	292,642	266,499
Operational Cost	710,223	699,478	625,133	573,000	620,883
Capital Outlay	28,022	3,099	42,201	-	-
TOTAL	1,020,817	980,155	938,811	865,642	887,382

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	0
TOTAL POSITIONS	6	6	6	6	5

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	0	0

WORKLOAD INDICATORS

ACTIVITY	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Turbine Aircraft Serviced (Transactions)	491	520	599	720	735
Piston Aircraft Serviced (Transactions)	701	730	2,235	1,305	1,331
Avgas Gallon Pumped	63,237	57,090	50,278	46,275	47,200
Jet A Gallons Pumped	72,606	67,025	109,560	96,428	98,356

Airport (720)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 190,430	\$ 197,270	\$ 193,886	\$ 203,738	\$ 188,888
Overtime	2,437	2,422	2,221	2,200	2,200
Fringe	39,974	39,363	41,015	43,868	38,855
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	49,731	38,523	34,355	36,556	36,556
Salary and Wage Totals	282,572	277,578	271,477	292,642	266,499
New Positions					
Airport Attendant P/T	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	5,400	5,452	5,352	6,000	5,500
Professional	4,650	2,100	28,178	4,500	14,500
Equipment Rental	2,315	2,379	2,468	2,300	2,468
Telecommunications	657	760	71	350	.
Copier Click Charges	-	-	53	-	600
Building/Grounds Maintenance	22,617	11,267	21,512	11,000	15,000
Electricity	16,592	18,163	19,967	18,000	19,000
Water/Sewer/Garbage	672	679	741	700	815
Dues: Organizations	250	250	250	250	250
Staff Development	1,990	1,584	1,009	1,300	2,500
Commission Honoraria	500	600	700	700	700
Safety Equipment	340	301	270	350	350
Small Equipment	848	6,216	514	700	500
Operational	5,431	3,867	3,026	4,400	3,000
Postage	90	11	98	-	-
Food	335	433	327	300	600
IT Replacement Eq/Software	-	-	1,132	-	-
Uniforms/Clothing	1,597	1,330	1,296	1,050	1,300
Airport Resale Items	2,412	2,816	1,314	1,900	1,500
Aviation Gas	189,531	222,874	199,985	180,000	200,000
Jet Fuel	418,322	382,669	304,823	306,000	320,000
Equipment, Capital Expenditures	27,288	3,099	11,541	-	-
Buildings, Capital Expenditures	734	-	30,660	-	-
New T-Hanger Paving	-	-	-	-	-
New T-Hanger Structure	-	-	-	-	-
Paving	-	-	-	-	-
AV Unaccounted Gain/Loss	-	(610)	-	-	-
Credit Cards Processing Fees	26,533	27,110	22,152	24,000	23,000
Jet Unaccounted Gain/Loss	-	(13)	-	-	-
Vehicle Maintenance	4,018	2,914	5,327	5,000	5,300
Gasoline	4,245	4,782	3,412	2,700	2,800
Diesel	878	1,544	1,156	1,500	1,200
Miscellaneous Grant Match	-	-	-	-	-
Expenditure Total	738,245	702,577	667,334	573,000	620,883
Department Total	\$ 1,020,817	\$ 980,155	\$ 938,811	\$ 865,642	\$ 887,382

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.30%	2.28%	2.10%	2.12%
Departmental Total Cost	\$ 980,155	\$ 938,811	\$ 865,642	\$ 887,382
Departmental Direct Revenue	947,842	1,102,592	945,150	885,850
Other Revenue	83,656	132,944	96,685	98,266
Cost in Tax Dollars	\$ (51,343)	\$ (296,725)	\$ (176,193)	\$ (96,734)
Estimated Millage	(0.10)	(0.60)	(0.35)	(0.19)

AIRPORT DIRECTOR

AIRPORT OPERATIONS SUPERVISOR

- OPERATIONS SPECIALIST
- AIRPORT ATTENDANT
- PART-TIME AIRPORT ATTENDANT

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.

ACHIEVEMENTS FOR PRIOR YEARS

1. Intake numbers have decreased in the last three years by 710 animals. 2. Euthanasia rate has dropped by 20%. 3. Having a larger holding area for larger animals such as horses, pigs, and cows.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Expenditures	258,055	241,544	251,454	307,333	302,239
Operational Expenditures	239,331	207,322	216,277	216,700	235,100
Capital Expenditures	26,114	-	20,104	-	-
TOTAL	523,500	448,866	487,835	524,033	537,339

AUTHORIZED POSITION SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Animal Control Officer I	4	4	4	4	4
Animal Control Director/Corporal	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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Animals Received	5,241	4,540	4,416	3,808	3,600
Complaints Responded To	4,555	4,000	1,957	2,230	2,500
Animals Adopted	1,029	912	1,079	1,143	1,200
Animals Transferred	1,360	771	1,064	813	1,000
Animals Claimed	2,621	2,082	2,143	224	200

Animal Control (110)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$145,762	\$ 147,899	\$ 150,325	\$ 159,082	\$ 169,602
Overtime	17,381	17,775	15,320	16,500	16,500
On Call	-	-	-	9,600	9,600
Holiday Worked	-	-	-	1,208	1,208
Fringe	33,901	32,594	34,034	39,785	35,693
ARC - Retiree Health Plan	-	-	-	9,420	-
Health Insurance	61,011	43,276	51,775	54,836	54,836
Salary and Wage Totals	258,055	241,544	251,454	290,431	287,439
Fringe					
Reclassifications (2 Positions)	-	-	-	16,902	9,420
Equipment	-	-	-	-	5,380
New Position Total	-	-	-	16,902	14,800
Professional	-	-	-	-	-
Professional - Spay/Neuter Program	104,395	64,933	61,425	60,000	80,000
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	657	-	900
Medical	35,511	52,353	68,300	60,000	60,000
Staff Development	4,605	3,118	1,372	3,500	3,500
Building/Grounds Maintenance	11,353	8,777	8,249	9,000	9,000
Gas and Fuel Oil	15,045	13,688	12,412	14,000	14,000
Electricity	11,275	10,835	11,461	11,500	13,000
Water/Sewer/Garbage	3,254	1,639	5,622	3,500	7,000
Small Equipment	1,800	11,046	1,099	4,000	2,500
Operational	24,510	14,925	15,723	25,000	20,000
IT Replacement Eq/Software	-	-	2,139	-	-
Uniforms/Clothing	4,839	3,497	4,297	4,800	4,600
Capital Equipment	-	-	-	-	-
Capital Expenditures Building	-	-	277	-	-
Vehicles/Equipment, Capital Expenditures	26,114	-	19,827	-	-
General Gravel Use	-	-	-	-	-
Vehicle Maintenance	4,449	3,816	4,319	4,000	3,200
Gasoline	18,295	18,693	19,202	17,400	17,400
Expenditure Total	265,445	207,320	236,381	216,700	235,100
Department Total	\$ 523,500	\$ 448,864	\$ 487,835	\$ 524,033	\$ 537,339

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

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.05%	1.19%	1.27%	1.28%
Departmental Total Cost	\$ 448,864	\$ 487,835	\$ 524,033	\$ 537,339
Departmental Direct Revenue	72,458	56,000	70,200	74,000
Other Revenue	38,311	56,846	58,530	59,503
Cost in Tax Dollars	\$ 338,095	\$ 374,989	\$ 395,303	\$ 403,836
Estimated Millage	0.68	0.75	0.79	0.81

SHERIFF / ANIMAL CONTROL

DEPUTY SHERIFF

- CAPTAIN - SPECIALIZED SERVICES
- LIEUTENANT - COMMUNITY SERVICES
- ANIMAL CONTROL DIRECTOR/CORPORAL
 - ANIMAL SHELTER TECHNICIAN
 - ANIMAL CONTROL OFFICER
 - ANIMAL CONTROL OFFICER
 - ANIMAL CONTROL OFFICER
 - ANIMAL CONTROL OFFICER

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

Execute the final stages of countywide reassessment program and submit numbers for approval by SCDOR. Mail assessment notices to all citizens to allow timely processing of appeals. Meet State mandate for education and valuation requirements. Continue to improve County procedures to provide accurate property record data, increase work efficiency, and decrease file maintenance costs. 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 entire ad valorem process.

ACHIEVEMENTS FOR PRIOR YEARS

1. Implementation of State mandated reassessment.
2. Managed third party contractor for the data collection for the 2010 reassessment.
3. Conversion from QS1 software to Thompson Reuters Cama Software
4. 2015 Aerial fly over for data collection
5. Implement new procedures and processes for customer service
6. Renovate our customer service areas with counters for improved organization, better service and for the safety of employees
7. Implement 5 year project to convert state required paper documents to digital format
8. Reduced fiscal budget from \$2,393,636 to \$1,102,886
9. Create public website for real estate property

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 our customers may have regarding the valuation and classification of their property. These documents assist customers as they move through the tax center process. Continue to educate staff and customers of the valuation process. Execute Final Stages of the 2015 Countywide Reassessment and have new values approved by the SCDOR. Mail 63,000 Assessment Notices to all property owners as mandated by state law. Scanning file folder and documents as required by USPAP, regulated by SCDOR.

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

Increase in Salary line item due to transfer of GIS mapper to Assessor

Increase Staff Overtime - Reassessment

Increase Professional Dues - Appraiser License Renewal Fees (every 2 years was last expensed in 30084 in 2013-14)

Decrease - Software Maintenance - Reduce QS1 Contract amount

Decrease Small Caps

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	900,283	870,116	864,364	955,226	989,167
Operational Cost	414,860	134,026	160,499	156,360	123,680
Capital Outlay	-	-	-	-	-
TOTAL	1,315,143	1,004,142	1,024,863	1,111,586	1,112,847

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	4
Deed Analyst I	-	-	-	-	1
Administrative Assistant	1	1	1	1	1
GIS Coordinator	-	-	-	-	-
GIS Technician	-	-	-	-	1
TOTAL POSITIONS	18	18	18	18	19

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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Real Property Parcels	63,621	63,820	63,820	61,908	62,500
Building Permits Added	726	847	921	1,190	1,500
Appeals Processed	6,200	1,274	730	650	650
Deeds Processed	4,721	6,350	4,885	5,474	6,500
Applications Processed (Legal Residence, Ag, Address)	1,565	1,554	1,428	2,692	3,500
Maps Created	1,267	1,424	1,100	1,250	1,400
Proval Land / Building lines corrected per plat	198,000	32,000	-	28,046	35,000
Rollback Notices Processed	-	-	35	38	35

Assessor (301)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 562,839	\$ 581,101	\$ 591,116	\$ 627,445	\$ 674,057
Overtime	24,931	1,107	1,217	1,800	1,800
Fringe	114,789	112,531	115,007	128,215	134,664
ARC - Retiree Health Plan	-	-	-	28,260	-
Health Insurance	197,724	175,376	157,024	164,506	173,646
Salary and Wage Totals	900,283	870,115	864,364	950,226	984,167
Certifications	-	-	-	5,000	5,000
New Position Total	-	-	-	5,000	5,000
Equipment Maintenance	3,119	3,116	3,116	3,250	3,200
Professional	234,140	-	5,168	19,500	-
Reassessment	24,964	-	13,176	-	-
Equipment Rental	4,694	4,694	3,705	-	-
Telecommunications	-	25	300	-	-
Data Processing	51,633	61,634	70,597	80,100	72,130
Copies	-	-	1,640	4,600	4,600
Advertising	10,500	454	653	1,500	1,500
Dues: Organizations	531	730	1,082	900	900
Staff Development	18,450	17,262	14,999	10,500	10,100
Small Equipment	10,543	7,867	9,142	7,500	3,000
Operational	27,210	20,754	20,714	14,400	14,400
Postage	21,108	506	663	750	750
IT Replacement Equipment/Software	-	4,637	2,555	2,660	3,000
Uniforms/Clothing	976	1,089	1,172	1,200	1,200
Capital Expenditures Vehicle/Equipment	-	-	-	-	-
Vehicle Maintenance	322	1,833	2,816	2,000	1,900
Gasoline	6,670	9,426	9,001	7,500	7,000
Expenditure Total	414,860	134,027	160,499	156,360	123,680
Department Total	\$ 1,315,143	\$ 1,004,142	\$ 1,024,863	\$ 1,111,586	\$ 1,112,847

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.35%	2.49%	2.70%	2.66%
Departmental Total Cost	\$1,004,142	\$1,024,863	\$1,111,586	\$ 1,112,847
Departmental Direct Revenue	2,175	1,500	1,500	2,000
Other Revenue	85,703	124,375	124,155	123,233
Cost in Tax Dollars	\$ 916,264	\$ 898,988	\$ 985,931	\$ 987,614
Estimated Millage	1.84	1.81	1.98	1.98

Assessor

ADMINISTRATIVE ASSISTANT

- ACCOUNT CLERK II
- ACCOUNT CLERK I
- DEED ANALYST I

APPRAISER III

- APPRAISER II
- TRANSFER AGENT ACCOUNT CLERK II
- TRANSFER AGENT ACCOUNT CLERK I

CHIEF APPRAISER

- APPRAISER III
- APPRAISER II
 - APPRAISER II
 - APPRAISER II
 - APPRAISER I
 - APPRAISER I
 - APPRAISER I

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.

ACHIEVEMENTS FOR PRIOR YEARS

1. Continued to be a resource to the general public for assistance in helping them understand how taxes are calculated and advising them where and how they may reduce their tax liability or receive exemptions if qualified.
2. Continued to improve on customer service.
3. Continued to assist in the seamless transfer of real property data to the tax software.
4. Held within approved budget with a savings to the county.
5. Only attended Department of Revenue mandatory training session thus eliminating several thousand dollars of expense.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	359,285	371,482	359,304	377,702	377,478
Operational Cost	79,559	86,779	83,099	85,167	88,386
Capital Outlay	-	5,524	-	-	-
TOTAL	438,844	463,785	442,403	462,869	465,864

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Temporary Tags	1,170	1,045	1,033	984	1,000
Deeds	4,204	4,199	4,419	4,419	4,400
Real & Personal Tax Notices	76,101	74,618	74,520	74,520	75,500
Vehicle Notices	73,420	75,551	74,731	4,543	76,000
Address Changes	12,217	5,697	7,076	7,076	5,000

Auditor (302)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 237,360	\$ 241,347	\$ 250,709	\$ 253,756	\$ 262,854
Overtime	-	-	-	-	-
Fringe	42,462	44,054	45,458	48,981	50,649
ARC - Retiree Health Plan	-	-	-	10,990	-
Health Insurance	79,463	86,081	63,137	63,975	63,975
Salary and Wage Totals	359,285	371,482	359,304	377,702	377,478
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	-	-
Equipment Maintenance	23	-	241	120	200
Professional	-	-	-	1,000	1,000
Equipment Rental	2,347	2,374	196	-	-
Telecommunications	-	-	-	-	-
Data Processing	49,840	57,280	52,081	58,719	59,736
Copier Click Charges	-	-	167	-	1,400
Dues: Organizations	150	150	150	150	150
Staff Development	681	1,084	469	1,000	1,000
Small Equipment	1,622	-	4,367	-	-
Operational	24,076	22,013	21,207	22,978	23,700
IT Replacement Equipment/Software	-	2,955	3,200	-	-
Uniforms/Clothing	-	-	-	-	-
Capital, Exp Buildings	-	5,524	-	-	-
Forfeited Land Commission (FLC) Expenditures	370	360	324	500	500
Temporary Tags	-	563	697	700	700
Interest Expense	450	-	-	-	-
Expenditure Total	79,559	92,303	83,099	85,167	88,386
Department Total	\$ 438,844	\$ 463,785	\$ 442,403	\$ 462,869	\$ 465,864

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.09%	1.08%	1.12%	1.11%
Departmental Total Cost	\$ 463,785	\$ 442,403	\$ 462,869	\$ 465,864
Departmental Direct Revenue	30,781	-	-	-
Other Revenue	39,584	52,254	51,699	51,588

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	0.79	0.78	0.83	0.83

AUDITOR

CHIEF DEPUTY AUDITOR OFFICE MANAGER

- DEPUTY AUDITOR VEHICLE SPECIALIST
 - ACCOUNT CLERK II
 - ACCOUNT CLERK I

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

None anticipated at this time.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	6,747	5,857	4,633	10,574	10,574
Operational Cost	871	2,354	-	1,050	1,050
Capital Outlay		-	-	-	-
TOTAL	7,618	8,211	4,633	11,624	11,624

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Hearings Held	4	-	-	-	-

Board of Assessment Appeals (303)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$6,503	\$ 5,619	\$ 4,147	\$ 10,310	\$ 10,310
Fringe	244	238	486	264	264
Salary and Wage Totals	6,747	5,857	4,633	10,574	10,574
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	771	496	-	950	950
Telecommunications	-	-	-	-	-
Staff Development	-	-	-	-	-
Operational	100	794	-	100	100
IT Equipment Software	-	1,064	-	-	-
Expenditure Total	871	2,354	-	1,050	1,050
Department Total	\$ 7,618	\$ 8,211	\$ 4,633	\$ 11,624	\$ 11,624

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Percentage of Budget	0.02%	0.01%	0.03%	0.03%
Departmental Total Cost	\$ 8,211	\$ 4,633	\$ 11,624	\$ 11,624
Departmental Direct Revenue	-	-	-	-
Other Revenue	701	1,312	1,298	1,287
				-
Cost in Tax Dollars	\$ 7,510	\$ 3,321	\$ 10,326	\$ 10,337
Estimated Millage	0.02	0.01	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 perserving 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. Complete Disc Golf entrance/back parking area off of Horseshoe Bridge Road. **2.** Pave driveway leading up to the new Superintendents residence.(Current access is gravel on a steep slope with major wash issues after rain). **3.** Establish an ADA improvement plan for restrooms at Chau Ram. **4.** Complete wood sealant for suspension bridge using Accommodations tax funding. (Existing bridge was completed in 2006 but the treated wood was never sealed).

ACHIEVEMENTS FOR PRIOR YEARS

1. Replaced two trail bridges along hiking trails. **2.** Installed new, larger grills for shelter/gazebo area. **3.** Actively working on a new 20 acre disc golf course. **4.** Campground software has increased camping tremendously. Current year revenue is highest ever. **5.** Refurbished all walkways in the day use area. **6.** Completely remodeled campground with upgraded power and water.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

1. Building/Grounds Maintenance shows increase due to need to pave new driveway to Supertintendents residence (Current access gravel on a steep slope with major wash issues after rainfalls. **2.** Professional line item increase due to Staffmark per hour increase and request to add additional 400 hours of part time to assist with new land for disc golf course. **3.** Electricity increase is for actual costs requested current year but not funded.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	151,457	147,222	154,793	159,311	157,122
Operational Cost	25,252	45,840	30,781	58,642	64,985
Capital Outlay	15,435	-	-	7,900	-
TOTAL	192,144	193,062	185,574	225,853	222,107

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Shelter Rentals	63	55	68	36	40
Recreation Building Rentals	44	55	60	42	50
Parking Passes	8,100	8,171	7,320	7,462	8,508
Yearly Parking Passes		54	41	41	28
Camping Nights	471	248	248	576	710
Estimated Visitors		28,898	25,336	27,089	30,344

Chau Ram Park (205)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 95,027	\$ 97,251	\$102,481	\$ 99,651	\$103,140
Overtime	4,049	4,490	4,293	4,500	4,500
Fringe	22,415	21,566	22,686	23,033	22,065
ARC - Retiree Health Plan	-	-	-	4,710	-
Health Insurance	29,966	23,915	25,333	27,417	27,417
Salary and Wage Totals	151,457	147,222	154,793	159,311	157,122
New Positions					
Park Ranger I	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	1,648	323	938	1,000	1,000
Professional	-	-	-	28,792	33,585
Telecommunications	-	-	-	-	-
Building/Grounds Maintenance	5,994	30,043	9,701	10,000	10,000
Gas and Fuel Oil	2,249	948	2,643	1,900	1,900
Electricity	6,570	7,219	8,227	7,000	8,300
Water/Sewer/Garbage	971	1,366	1,532	1,250	1,500
Small Equipment	2,342	412	983	2,000	2,000
Operational	4,233	3,715	3,730	4,000	4,000
Food	146	199	331	200	200
Uniforms/Clothing	854	710	1,733	1,500	1,500
Concessions	245	905	963	1,000	1,000
Buildings, Capital Expenditures	5,000	-	-	-	-
Vehicles/Equipment, Capital Expenditures	10,435	-	-	7,900	-
SC Sales Tax	-	-	-	-	-
Expenditure Total	40,687	45,840	30,781	66,542	64,985
Department Total	\$192,144	\$193,062	\$ 185,574	\$ 225,853	\$ 222,107

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.45%	0.45%	0.55%	0.53%
Departmental Total Cost	\$193,062	\$185,574	\$225,853	\$222,107
Departmental Direct Revenue	25,082	30,000	26,000	30,000
Other Revenue	16,478	21,315	25,226	24,595

Cost in Tax Dollars

Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
	\$151,502	\$134,259	\$174,627	\$167,512
	0.30	0.27	0.35	0.34

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 different 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 with 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, payments 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 our 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 each month. Our office takes the new cases and maintains the records. It is our responsibility to process orders, bench warrants and other filings and to enter such data onto computer programs each month.

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. Changes cannot be made to 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.

ACHIEVEMENTS FOR PRIOR YEARS

1. There are not many things I can change due to our being under the rules of procedure through court administration but I can do things that make it better for the office and the county.
2. One thing we have achieved in the Clerk of Court office is that we now have debit cards for all custodial parents. This will eliminate the postage for checks the county pays, the cost of checks ordered and printed and makes reconciliation of bank statements easier. This is a money saver for the county and the clerk's office.
3. We are also looking at a program to accept credit/debit payments in the coming year which will help increase child support payments and the 5% fee the county gets.
4. We have also connected with DSS to help locate Non custodial parents to help collect child support.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

I would like to be able to scan old documents into the computer so they would be accessible on line and readily available to the public. This would take hours of work from many different areas of the courts. Hopefully in the near future we can complete this task.

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

We have not collected as much general fund money this year due to many changes in the court administration policies regarding Pro Se litigants. If they are granted indigent status they do not have to pay for their filing fees and this takes 44% of \$150.00 from us each time. We have however increased collections in the General Session and Family Court but the largest amount of the money is either paid to the Custodial Parent or sent to court administration. I have requested an increase in the budget for Court expenses due to the amount of court we are having. We have doubled our courts and I see no change in the near future. Also, I asked for an increase in the small equipment as our time clocks are worn out and need to be replaced. We use the time clocks almost every second of the day and the old ones are no longer repairable as they do not make parts for them. I would only replace them as it becomes necessary but do need the funds available when and if I have to purchase one. They cost around \$600.00 each and I have 12 older ones that will need to be replaced within the coming year. I have also requested funds to replace the sound system in the main courtroom on fourth floor.

EXPENDITURE SUMMARY

DESCRIPTION	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	579,789	569,925	446,411	599,202	601,316
Operational Cost	162,604	156,675	148,079	158,470	173,170
Capital Outlay	7,508	-	6,156	-	-
TOTAL	749,901	726,600	600,646	757,672	774,486

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Projected)
Foreclosure Auctions	306	237	201	140	150
Common Pleas New Cases	1,275	1,110	902	775	800
Family Court New Cases	807	800	843	822	850
Juvenile Cases	89	110	145	86	90
Filed	1,585	1,682	1,727	2,047	2,100
Indicted Cases	1,613	1,883	1,179	1,763	1,800

Clerk of Court (501)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$291,422	\$ 290,623	\$ 326,328	\$ 321,911	\$ 331,863
Salary and Wages - Federal	100,424	89,883	-	91,252	96,119
Overtime	536	1,237	251	1,000	1,000
Fringe	65,634	67,975	58,267	60,773	62,764
Fringe - Federal	-	-	-	17,174	18,178
ARC - Retiree Health Plan	-	-	-	11,335	-
Health Insurance	121,773	120,207	61,565	65,985	65,985
ARC - Retiree Health Plan Fed	-	-	-	4,365	-
Health Insurance Fed.	-	-	-	25,407	25,407
Salary and Wage Totals	579,789	569,925	446,411	599,202	601,316
New Positions	-	-	-	-	-
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	496	378	360	500	500
Equipment Maintenance	3,583	3,756	1,645	1,500	1,500
Court Expenditures	61,642	53,088	60,621	56,000	57,000
Equipment Rental	4,899	5,355	5,355	5,300	5,300
Telecommunications	-	-	-	-	-
Data Processing	30,289	32,569	32,720	33,000	33,500
Copier Click Charges	-	-	1,124	-	5,300
Staff Development	1,531	1,765	1,599	1,600	1,600
Small Equipment	7,010	2,672	1,335	2,600	4,000
Operational	8,188	7,191	7,264	7,500	7,500
IT Replacement Equipment/Software	-	-	6,156	-	-
Equipment, Capital Expenditures	7,508	-	-	-	6,500
DSS Child Support Title IV-D	8,910	13,845	-	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056
Expenditure Total	170,112	156,675	154,235	158,470	173,170
Department Total	\$ 749,901	\$ 726,600	\$ 600,646	\$ 757,672	\$ 774,486

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.70%	1.46%	1.84%	1.85%
Departmental Total Cost	\$ 726,600	\$ 600,646	\$ 757,672	\$ 774,486
Departmental Direct Revenue	553,928	618,576	600,576	325,576
Other Revenue	62,015	79,100	84,626	85,764

Cost in Tax Dollars

Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
	\$ 110,657	\$ (97,030)	\$ 72,470	\$ 363,146
	0.22	(0.19)	0.15	0.73

CLERK OF COURT

CHIEF DEPUTY
CRIMINAL , CIVIL
& FAMILY

- DEPUTY CLERK
- CLERK II

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

Complete expansion of the UHF public safety radio network. Complete transition to new records management system. Complete upgrade to 911 center workstations.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

Reduction of equipment maintenance budget due to no longer funding the New World Systems records management system, which was replaced by Zuercher technologies in FY 14-15.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,103,800	1,107,304	1,136,007	1,249,392	1,176,254
Operational Cost	249,351	271,700	367,931	294,700	224,450
Capital Outlay	29,294	-	39,971	-	40,000
TOTAL	1,382,445	1,379,004	1,543,909	1,544,092	1,440,704

AUTHORIZED POSITION SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	12	12	12	12	12
Fire Dispatcher II	1	1	1	1	1
TOTAL POSITIONS	22	22	22	22	22

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
911 Calls Received	38,912	35,562	36,249	36,843	37,000
Total Telephone Calls Received	151,725	192,957	207,648	208,634	210,000
Calls for Service Dispatched	87,475	89,285	91,259	91,348	94,000

Communications (104)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	675,451	681,505	696,491	733,461	718,955
Part-Time Dispatcher Pool	-	25,563	7,641	20,000	20,000
Overtime	74,322	76,974	93,228	70,300	70,300
Holiday Overtime	-	-	-	25,000	25,000
Fringe	135,584	145,856	148,830	165,028	140,936
ARC - Retiree Health Plan	-	-	-	34,540	-
Health Insurance	218,443	177,406	189,817	201,063	201,063
Salary and Wage Totals	1,103,800	1,107,304	1,136,007	1,249,392	1,176,254
New Positions					
Part Time Dispatchers	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	154	-	-	-
Building/Grounds Maintenance	1,064	1,491	3,981	1,000	1,000
Equipment Maintenance	157,310	172,855	220,226	175,000	95,000
Professional	2,500	375	300	1,000	750
Telecommunications	62,478	63,136	85,325	82,000	82,000
Gas and Fuel Oil - Generators	1,233	2,130	974	1,400	1,400
Electricity - Radio Sites	4,408	4,196	5,237	4,500	4,500
Data Processing	8,521	8,821	13,886	8,800	18,800
Copier Click Charges	-	-	-	2,000	2,000
Medical	16	24	24	-	-
Dues: Organizations	406	406	413	500	500
Staff Development	5,379	5,029	6,621	6,000	6,000
Small Equipment	206	3,390	1,533	2,500	2,500
Operational	5,355	8,487	5,700	4,000	4,000
Postage	43	91	-	-	-
Food	432	1,115	1,429	1,000	1,000
IT Replacement EQ/Software	-	-	22,282	5,000	5,000
Equipment, Capital Expenditures	29,294	-	39,971	-	40,000
Expenditure Total	278,645	271,700	407,902	294,700	264,450
Department Total	\$ 1,382,445	\$ 1,379,004	\$ 1,543,909	\$ 1,544,092	\$ 1,440,704

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.23%	3.75%	3.75%	3.44%
Departmental Total Cost	\$1,379,004	\$1,543,909	\$1,544,092	\$1,440,704
Departmental Direct Revenue	-	-	-	-
Other Revenue	117,698	172,276	172,462	159,539

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	2.53	2.75	2.75	2.57

SHERIFF

CHIEF DEPUTY

- CAPTAIN COMMUNICATIONS DIVISION
- LT DATABASE ADMINISTRATOR
- CHIEF COMMUNICATIONS OPERATOR
 - ASSISTANT CHIEF COMMUNICATIONS OPERATOR
 - ALPHA SHIFT UNIT
 - SENIOR COMMUNICATIONS OPERATOR
 - 3 COMMUNICATIONS OPERATOR
 - BRAVO SHIFT UNIT
 - SENIOR COMMUNICATIONS OPERATOR
 - 3 COMMUNICATIONS OPERATOR
 - CHARLIE SHIFT UNIT
 - SENIOR COMMUNICATIONS OPERATOR
 - 3 COMMUNICATIONS OPERATOR
 - DELTA SHIFT UNIT
 - SENIOR COMMUNICATIONS OPERATOR
 - 3 COMMUNICATIONS OPERATOR
 - POWER SHIFT UNIT
 - COMMUNICATIONS OPERATOR
 - 4 PART TIME COMMUNICATIONS OPERATOR
 - COMMUNICATIONS COORDINATOR

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 Code Division permits new construction, alterations, movement, enlargement, replacement, repair, use and occupancy of structures in the county. Plan Review services are provided when required, and inspections are provided to all permitted work to ensure the state required minimum standard is achieved. The Planning/Zoning Division issues Land Use Permits and Zoning Permits. Staff also conducts Plat Reviews along with serving as staff for the Planning Commission, Board of Zoning Appeals and Scenic Highway Committee. Staff also administers the county's Floodplain Management Program along with a variety of Special Projects. The Addressing Division assigns and verifies E911 addresses. The Addressing Division also coordinates with a variety of departments regarding the addressing and roads database along with assisting the Building Codes Division with permitting.

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.

ACHIEVEMENTS FOR PRIOR YEARS

1. Implementation of online permitting software: Citizenserve. **2.** Hired 4 new employees. **3.** Began the review of the Comprehensive Plan. **4.** Streamlined plan review process. **5.** Restructured addressing operations. **6.** Started the Planning Intern program.

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

The changes are reflective of the department's goals and are as follows: **1.** New Code Enforcement Officer; **2.** Continuation and Expansion of Training Program to improve the capacity of experienced employees and properly train new hires; **3.** Increased Training for Boards and Commissions; **4.** funding to implement initial ordinance development related to the South Carolina Great Outdoors Projects and Form-Based Code development.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	Fy 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	427,645	506,219	519,412	559,871	704,688
Operational Cost	38,060	31,767	86,841	50,836	97,400
Capital Outlay	-	-	-	-	-
TOTAL	465,705	537,986	606,253	610,707	802,088

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Building Codes Director	1	1	1	1	1
Deputy Codes Director	-	1	1	1	1
Chief Inspector	-	1	1	1	1
Strategic Planner & Special Projects Planner I	-	-	1	-	1
Plan Review / Commercial Inspector	-	1	1	1	1
Building Codes Inspector III	4	1	1	2	2
Building Codes Inspector II	1	-	-	-	-
Building Codes Inspector I	-	-	-	1	1
Permit Specialist	2	1	1	1	1
E-911 Addressing Tech	-	-	1	1	1
TOTAL POSITIONS	8	6	9	10	11

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Permits Issued	1,076	1,185	1,290	1,483	1,703
Inspections Performed	3,583	2,848	4,430	5,094	5,853
Commercial Plan Review	69	133	120	138	160
Planning					
Land Use Reviews	278	400	420	450	481
Floodplains Reviews	250	300	574	580	550
Meetings/Events	90	90	110	150	160
Projects (ordinances, etc...)	90	90	130	150	170
Zoning					
Zoning Permits	887	890	861	990	1,138
Rezoned Parcels (passed 3rd)	3,403	4,649	3	50	50
Field Inspections	160	170	220	220	240
Public Inquires	1,000	1,040	1,300	1,600	1,968

Community Development (702)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 284,420	\$ 339,501	\$ 382,934	\$ 385,673	\$ 516,137
Overtime	1,173	1,810	607	-	3,000
Fringe	57,172	66,019	72,973	77,817	103,300
ARC - Retiree Health Plan	-	-	-	14,130	-
Health Insurance	84,880	98,889	62,898	82,251	82,251
Salary and Wage Totals	427,645	506,219	519,412	559,871	704,688
New Positions includes salary and fringe	-	-	-	-	-
Code Enforcement Officer	-	-	-	-	-
Permit Specialist	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	214	219	-	-
Equipment Maintenance	531	717	391	-	400
Professional	-	-	3,000	-	10,000
Intern Program	-	-	-	-	17,000
Equipment Rental	1,470	1,291	1,150	-	1,150
Telecommunications	-	-	-	-	-
Data Processing	11,000	-	37,624	21,000	30,000
Copies	-	-	1,516	1,856	4,000
Advertising	-	506	-	-	1,000
Dues: Organizations	1,325	930	1,134	1,250	1,500
Staff Development	3,834	9,425	8,830	4,000	9,000
Commission Honoraria	400	500	2,525	5,500	5,500
Safety Equipment	425	-	-	-	-
Small Equipment	3,471	2,785	9,573	2,500	2,500
Operational	5,961	6,137	10,312	4,000	6,000
IT Replacement Equipment/Software	-	-	-	1,380	-
Uniforms/Clothing	-	-	-	-	-
Magazines/Newspapers	-	-	109	-	-
Vehicle Maintenance	1,967	2,379	1,743	1,350	1,350
Gasoline	7,676	6,883	8,715	8,000	8,000
Expenditure Total	38,060	31,767	86,841	50,836	97,400
Department Total	\$ 465,705	\$ 537,986	\$ 606,253	\$ 610,707	\$ 802,088

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.26%	1.47%	1.48%	1.92%
Departmental Total Cost	\$ 537,986	\$ 606,253	\$ 610,707	\$ 802,088
Departmental Direct Revenue	487,912	408,500	449,500	608,800
Other Revenue	45,917	69,444	68,211	88,821
Cost in Tax Dollars	\$ 4,157	\$ 128,309	\$ 92,996	\$ 104,467
Estimated Millage	0.01	0.26	0.19	0.21

Community Development Director

Deputy Codes Director

- Strategic Planner & Special Projects
- Planner I
 - E-911/Permit
- Permit Tech Admin
 - Permit Specialist
- Chief Inspector
 - Inspector III
 - Plan Review/ Inspector
 - Inspector I

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

1. Investigate deaths which occur in Oconee County as required by law to establish cause and manner of death; **2.** Coordinate and authorize exams which may be necessary to establish cause of death; **3.** Issue permits required by law to funeral homes for legal removal of deceased individuals who die outside of a medical facility; **4.** Issue permits required by law to funeral homes when a family requests disposition by cremation; **5.** Take possession of unclaimed human remains and arrange for disposition in accordance with state law; **6.** Plan and prepare for mass fatality incidents; attend training to meet continuing education requirements mandated by state law.

GOALS FOR THE YEAR

1. Hire an administrative assistant to assist with issuing of permits; preparation of coroner reports; coordinate and assist with day to day operations of the office to include receiving telephone calls and contacting / coordinating with funeral homes for the disposition of human remains from the coroner morgue facility. On average, 63% of coroner investigations occur during the day requiring Coroner to be out of the office. **2.** Hire a Deputy Coroner to assist the Coroner in the day to day operations of the coroner office and death investigations. **3.** Acquire Generator for Coroner Office / Sheriff Substation to allow facility to be completely operational during power outages.

ACHIEVEMENTS FOR PRIOR YEARS

1. Construction was undertaken and completed of the new Coroner Office / Sheriff Substation located in Seneca in November 2014. Occupancy of facility for daily operations began April 2015.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

1. It is anticipated autopsies will be conducted at new coroner facility beginning this summer. **2.** Additional personnel requested for operations. **3.** Additional supplies will be required for operations. **4.** Service vehicle for coroner has high mileage (New vehicle should be considered FY 16-17). **5.** Enter into an agreement with Anderson, Abbeville, and Greenwood Counties to fund a staff forensic pathologist; Oconee County will contribute toward portion of salary; pathologist will be employed Anderson Co. Coroner's Office; it is planned pathologist will travel and perform Oconee County autopsies at new coroner facility.

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

Cost of operational supplies continues to increase; with new morgue operational, additional supplies will be required for performance of autopsies on site. Requesting additional personnel for operations. There is an obvious increase in power and water service for the new coroner facility, however the current sheriff substation will be closed. Increase in vehicle maintenance; current vehicle at 165 K miles, subject to part(s) failure / replacement.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	78,523	93,051	80,855	82,916	82,859
Operational Cost	79,745	81,081	79,924	81,325	90,915
Capital Outlay	-	-	12,209	-	43,000
TOTAL	158,268	174,132	172,988	164,241	216,774

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Deaths					
Natural Deaths	556	581	579	601	-
Accidental Deaths	46	72	46	51	-
Homicide Deaths	3	5	3	5	-
Suicide Deaths	11	18	13	15	-
Undetermined Deaths	3	1	0	3	-
Total Deaths	619	677	641	675	-
Cremation Permits	292	315	304	360	-
Burial - Removal - Transit Permits	508	562	552	552	-

Coroner (103)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 56,973	\$ 57,777	\$ 59,646	\$ 59,147	\$ 60,687
Fringe	12,778	12,062	12,764	13,060	13,033
ARC - Retiree Health Plan	-	-	-	9,139	-
Health Insurance	8,772	23,212	8,445	1,570	9,139
Salary and Wage Totals	78,523	93,051	80,855	82,916	82,859
New Positions					
Administrative Assistant					
Deputy Coroner	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	153	147	139	100	1,000
Equipment Maintenance	533	505	479	400	400
Professional	61,764	64,181	62,452	65,000	64,000
Equipment Rental	941	941	941	-	-
Telecommunications	152	67	162	175	175
Electricity	2,207	2,639	2,987	2,400	3,600
Water/Sewer/Garbage	167	155	144	160	1,100
Copier Click Charges	-	-	134	360	360
Dues: Organizations	330	330	330	330	330
Staff Development	942	1,586	2,209	2,000	2,000
Safety Equipment	-	163	498	250	250
Small Equipment	1,896	212	-	-	-
Operational	2,502	2,003	2,132	2,000	2,500
Uniforms/Clothing	349	204	263	250	250
Periodicals	215	175	195	200	200
Equipment, Capital Expenditures	-	-	-	-	6,000
Vehicle Capital Equipment	-	-	-	-	-
Capital Building Expenditure	-	-	12,209	-	43,000
Vehicle Maintenance	1,045	989	537	1,200	2,250
Gasoline	6,549	6,784	6,322	6,500	6,500
Expenditure Total	79,745	81,081	92,133	81,325	133,915
Department Total	158,268	174,132	172,988	164,241	216,774

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.41%	0.42%	0.40%	0.52%
Departmental Total Cost	\$ 174,132	\$ 172,988	\$ 164,241	\$ 216,774
Departmental Direct Revenue	1,181	1,576	1,576	1,576
Other Revenue	14,862	40,832	18,344	24,005

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	0.32	0.26	0.29	0.38

CORONER

County Attorney (741)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Overtime					-
Fringe					34,113
ARC - Retiree Health Plan					-
Health Insurance					18,279
Supplement Life Program					-
Salary and Wage Totals	-	-	-	-	232,392
New Positions					-
New Position Total	-	-	-	-	-
Professional					250,000
Insurance - Courthouse Redev					-
Telecommunications					-
Copier Click Charges					1,500
Advertising					750
Dues: Organizations					-
Staff Development					4,000
Telephone System					2,000
Small Capital					9,500
Operational					2,500
Food					-
IT Replacement Eq/Software					5,000
Periodicals					500
Expenditure					-
Buildings Cap Expend - Admin Renov					-
Contingency					10,000
Vehicle Maintenance - Administrator					-
Postage					-
Vehicle Maintenance - Pine Street					-
Equipment, Capital Expenditures					-
Vehicle Capital Equipment					-
Department Total	-	-	-	-	518,142

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.00%	0.00%	0.00%	1.24%
Departmental Total Cost	\$ -	\$ -	\$ -	\$ 518,142
Departmental Direct Revenue	-	-	-	-
Other Revenue	-	-	-	-
Cost in Tax Dollars	\$ -	\$ -	\$ -	\$ 518,142
Estimated Millage	-	-	-	1.04

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

None anticipated at this time.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Development and Implementation of a County Wide Recycling Program.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	127,694	119,977	122,713	137,255	133,855
Operational Cost	191,834	209,776	140,577	159,294	155,044
Capital Outlay	-	-	-	-	-
TOTAL	319,528	329,753	263,290	296,549	288,899

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Regular Meetings	24	21	22	19	22
Special Meetings	10	9	7	7	7
Public Hearings	32	36	26	30	27
Committee Meetings	20	19	12	30	29
Training / Professional Development	23	16	12	9	7

County Council (704)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	76,652	77,744	76,948	78,748	81,287
Overtime	-	-	-	-	-
Fringe	11,503	11,446	12,115	15,671	16,012
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	39,539	30,787	33,650	36,556	36,556
Salary and Wage Totals	127,694	119,977	122,713	137,255	133,855
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	4,387	3,028	3,900	4,750	4,000
Professional	6,000	12,215	2,728	5,000	3,000
Professional - Auditing Firm	89,300	72,550	49,900	44,000	49,000
Telecommunications	-	-	-	-	-
Data Processing	-	-	-	-	-
Xerox Copies	-	-	589	500	1,000
Advertising	1,913	1,411	2,012	1,600	1,600
Dues: Organizations	1,419	1,369	1,535	1,535	1,585
Staff Development	13,147	10,052	10,365	14,500	13,000
Small Equipment	2,145	-	-	-	-
Operational	3,108	2,367	3,991	2,500	2,000
Food	166	308	203	250	200
Magazines/Newspapers	139	139	152	153	153
Donated Gravel	23,337	13,236	6,954	8,000	8,000
Contingency	5,268	46,596	11,742	30,000	25,000
SC Association of Counties	13,554	13,554	13,555	13,555	13,555
Ten at the Top (TATT)	-	5,000	5,000	5,000	5,000
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951
Expenditure Total	191,834	209,776	140,577	159,294	155,044
Department Total	\$ 319,528	\$ 329,753	\$ 263,290	\$ 296,549	\$ 288,899

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.77%	0.64%	0.72%	0.69%
Departmental Total Cost	\$329,753	\$ 263,290	\$ 296,549	\$288,899
Departmental Direct Revenue	-	-	-	-
Other Revenue	28,144	38,053	33,122	31,992

Cost in Tax Dollars	\$301,609	\$ 225,237	\$ 263,427	\$256,907
Estimated Millage	0.61	0.45	0.53	0.52

CITIZENS OF OCONEE COUNTY

5 COUNCIL MEMBERS

- CLERK TO
COUNCIL

District I - Edda Cammick - Chairman Pro Tem

District II - Wayne McCall - Chairman

District III - Paul A. Cain, Esq. - Vice Chairman

District IV - Joel Thrift

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 tax revenue that is 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 resolve these issues in a just and impartial manner.

GOALS FOR THE YEAR

Specific goals for the Delinquent Tax Department for FY 15-16 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 further reduce the number of outstanding mobile home taxes by researching delinquent notices and increasing mobile home tax sales.
5. To drastically reduce delinquent business taxes through increased use of the Debt Setoff program.

ACHIEVEMENTS FROM PRIOR YEARS

1. The Delinquent Tax Office has been able to collect a total of \$5,119,419.00 in property tax revenue, representing 6,485 total records, as of May 15th in fiscal year 2014-2015. This translates to over one million additional tax dollars apportioned to Oconee County, and over two million additional tax dollars apportioned to the School District of Oconee County, among other distributions. These property tax revenues are crucial to the continued ability of Oconee County to serve our citizens, to keeping our property tax rates as low as possible, and to ensuring our children a quality education provided by the School District of Oconee.
2. One of our stated goals for FY 14-15 was to increase the percentage of delinquent notices collected prior to tax sale, thereby reducing our tax sale numbers. We are pleased to have achieved this goal. In 2014, 4,422 delinquent properties were transferred to our office for collection. After processing, only 8.59% of those properties were included in a tax sale. This is a significant reduction from the 11.51% in 2013 and 13.49% in 2012. By improving early collections and reducing the number of properties sold at tax sale, our office has been able to reduce costs and drastically improve efficiency. Most importantly, this strategy has helped many of our citizens avoid the difficult situation of a delinquent tax sale.
3. A second stated goal was to continually improve customer service, efficiency, and professionalism. While this is an ongoing goal, we have made progress in FY 14-15 by implementing online payments of delinquent taxes, in cooperation with the Oconee County Treasurer. As of May 15, 2015, our first full year of accepting online payments has seen 766 records paid, with a total tax amount of \$357,284.45, all at no additional cost to the county. This is a service that the citizens have requested, and we are happy to now provide.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	153,527	148,032	151,213	165,593	164,662
Operational Cost	284,498	272,290	268,691	285,600	281,245
Capital Outlay	-	-	-	-	-
TOTAL	438,025	420,322	419,904	451,193	445,907

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Records Processed	6,719	6,216	6,680	6,156	5,995
Delinquent Records Rolled	8,075	6,878	7,302	6,896	6,569
Total Collections	\$5,151,870.76	\$4,562,586.41	\$5,594,381.94	\$5,404,319.85	\$5,544,447.28
Tax Sale Properties	505	554	510	433	414
Bankruptcy Documents Processed	350	317	304	252	226

Delinquent Tax Collector (305)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	102,818	104,602	104,138	110,351	113,888
Overtime	147	-	-	-	-
Fringe	21,390	20,953	20,809	23,115	23,357
ARC - Retiree Health Plan				4,710	-
Health Insurance	29,172	22,477	26,266	27,417	27,417
Salary and Wage Totals	153,527	148,032	151,213	165,593	164,662
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	241	416	-	100	100
Equipment Maintenance	416	-	321	-	-
Professional-Tax Sale	208,806	193,693	189,319	203,000	191,000
Telecommunications	-	-	-	-	-
Data Processing	6,798	5,980	6,492	6,500	6,695
Copier Click Charges	-	-	401	1,500	1,900
Advertising- Tax Sale	22,934	24,956	28,670	25,000	30,000
Dues: Organizations	105	75	105	150	150
Staff Development	1,230	1,369	933	1,300	1,300
Small Equipment	3,939	-	-	1,000	250
Operational	1,991	2,826	2,583	1,500	1,500
Operational- Tax Sale	5,920	4,140	5,994	5,600	5,600
Postage - Tax Sale	31,991	38,731	32,577	39,800	42,600
IT Replacement Equipment/Software	-	-	1,226	-	-
Uniform Clothing - Tax Sale	127	104	70	150	150
Tax Sale Expenditures	-	-	-	-	-
Expenditure Total	284,498	272,290	268,691	285,600	281,245
Department Total	\$ 438,025	\$ 420,322	\$ 419,904	\$ 451,193	\$ 445,907

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.98%	1.02%	1.10%	1.07%
Departmental Total Cost	\$420,322	\$ 419,904	\$ 451,193	\$ 445,907
Departmental Direct Revenue	355,043	300,000	300,000	300,000
Other Revenue	35,874	51,242	50,395	49,378
Cost in Tax Dollars	\$ 29,405	\$ 68,662	\$ 100,798	\$ 96,529
Estimated Millage	0.06	0.14	0.20	0.19

DELINQUENT TAX COLLECTOR

DELINQUENT TAX
RECORDS SPECIALIST

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.

DESCRIPTION OF SERVICES

Oconee DSS, as a component of the South Carolina Department of Social Services, provides supplemental assistance to financially needy families, investigates allegations of child and vulnerable adult abuse and provides pregnancy planning to children who are in Foster Care or provides in home services for Family Preservation.

GOALS FOR THE YEAR

One goal of DSS is to act on allegations of child or adult abuse more efficiently by routing these calls through an intake "hub" in hopes of streamlining and standardizing the process. Unfortunately the current phone system will not automatically transfer calls to the hub. Therefore, the calls are taken manually and routed to the hub by phone or email which drastically slows down the local office making initial contact. DSS continues to work at speeding up the approval process for economic services.

ACHIEVEMENTS FROM PRIOR YEARS

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

To upgrade our phone system to include VOIP. Attached is a letter from State Office that states they will reimburse the county 61.56% of the cost.

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

The current telecommunications budget is \$4000.00 of which the county is reimbursed roughly \$2500.00. We are asking that this budget amount be increased to approximately \$16,000.00 for the year which would be an increase of \$12,000.00. However, the county would be reimbursed approximately \$7500.00. Therefore, we basically asking for a \$4500.00 increase. Please see the attached letter and worksheet which gives estimates of prices and charges.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	11,852	8,616	10,740	12,500	20,200
Capital Outlay	-	-	-	-	16,500
TOTAL	11,852	8,616	10,740	12,500	36,700

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 Actual	FY 2015 Projected
Food Stamps Cases	5,223	5,223	5,006	5,102	5,200
Family Independence Cases	175	175	106	136	170
Child Protective Services Investigations	175	175	318	334	350
Child Protection Cases	120	120	150	150	175
Children in Foster Care	52	52	94	91	80

Department of Social Services (402)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Telecommunications	\$ 3,317	\$ 2,823	\$ 3,069	\$ 4,000	\$ 11,700
Operational	185	293	221	500	500
Equipment Capital Expenditure	-	-	-	-	16,500
Pauper Funerals	8,350	5,500	7,450	8,000	8,000
Expenditure Total	11,852	8,616	10,740	12,500	36,700
Department Total	\$ 11,852	\$ 8,616	\$ 10,740	\$ 12,500	\$ 36,700

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.02%	0.03%	0.03%	0.09%
Departmental Total Cost	\$ 8,616	\$ 10,740	\$ 12,500	\$ 36,700
Departmental Direct Revenue	-	-	-	10,157
Other Revenue	735	1,411	1,396	4,064
Cost in Tax Dollars	\$ 7,881	\$ 9,329	\$ 11,104	\$ 22,479
Estimated Millage	0.02	0.02	0.02	0.05

DETENTION CENTER

MISSION STATEMENT

The mission of 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 court; **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 efficiently, safely and securely transition to the new facility with minimal problems; **2.** To work with the courts and other interested parties to find ways to control inmate population without comprising public safety; **3.** To continue providing meaningful educational, vocational and alcohol/drug treatment opportunities for inmates; **4.** To hire and train new staff as recommended by the Staffing Needs Assessment.

ACHIEVEMENTS FROM PRIOR YEARS

None at this time.

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.** Providing ongoing training for current and new staff for efficient and safe operation of the new facility; **3.** Estimating necessary funding for maintenance and utility line items for the new facility to a reasonable degree of accuracy.

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

All maintenance and utility line items for the LEC complex (Sheriff's Office, Emergency Communications, Emergency Management) are remaining in the Detention Center budget; our new budget will include the addition of maintenance and utilities for the new Detention facility.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,960,246	1,867,990	2,030,813	2,173,690	2,791,388
Operational Cost	754,122	766,278	830,349	807,750	1,077,250
Capital Outlay	47,579	1,675	36,076	-	33,947
TOTAL	2,761,947	2,635,943	2,897,238	2,981,440	3,902,585

AUTHORIZED POSITION SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Major	1	1	1	1	1
Assistant Director - Lieutenant	1	1	1	1	1
Registered Nurse	2	2	2	2	0
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	17	17	17	33
Correctional Officer I	14	0	0	0	0
Administrative Assistant I	1	1	1	1	1
TOTAL POSITIONS	44	36	36	36	50

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
Correctional Officer II	6	6
TOTAL	12	6

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Number of Inmates	4059	3905	4015	3911	4100
Number of Transports	1535	1295	1550	1757	1700
Medical Inmates Screenings	7060	6491	6572	7032	7000
Average Daily Population	149	129	135	157	165

Detention Center (106)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$1,174,374	\$1,220,729	\$1,303,939	\$1,318,583	\$1,387,093
10 New Positions in FY 2015 & Fringe (Correctional Officer II)	\$ -	\$ -	\$ -	\$ -	\$ 383,698
Overtime	82,528	80,243	94,156	90,000	50,000
Holiday Pay				29,200	47,224
Fringe	306,838	284,457	322,826	350,374	325,895
ARC - Retiree Health Plan				56,520	-
Health Insurance	396,506	282,561	309,892	329,013	420,405
Salary and Wage Totals	1,960,246	1,867,990	2,030,813	2,173,690	2,614,315
6 Positions Records Specialists	-	-	-	-	177,073
Correctional Office II	-	-	-	-	-
New Position Total	-	-	-	-	177,073
Equipment Maintenance	9,371	12,617	4,986	13,000	13,000
Professional	3,359	5,506	417	6,000	6,000
Equipment Rental	3,537	3,748	3,619	-	-
Data Processing	13,332	12,478	12,612	12,200	12,200
Copier Click Charges	-	-	1,877	12,000	12,000
Medical	154,338	161,623	212,626	210,000	300,000
Dues: Organizations	1,090	250	1,195	1,600	1,600
Staff Development	11,134	7,951	6,634	8,500	11,000
Building/Grounds Maintenance	68,762	55,524	41,239	42,200	42,200
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-
Gas and Fuel Oil	3,504	3,542	3,549	5,000	48,000
Electricity	152,301	155,005	156,422	155,000	259,500
Water/Sewer/Garbage	17,560	20,436	22,086	17,500	37,000
Small Equipment	17,684	26,576	22,040	25,000	25,000
Operational	67,012	67,919	67,090	60,000	70,000
Postage	83	71	20	200	200
Food	177,672	165,391	171,933	172,000	172,000
IT Replacement					
Equipment/Software	-	14,900	22,773	8,800	8,800
Uniforms/Clothing	41,905	43,212	39,094	43,500	43,500
Periodicals	218	234	237	250	250
Equipment, Capital Expenditures	-	1,325	-	-	33,947
Buildings, Capital Expenditures	-		-	-	-
Land, Capital Expenditures	-	350	36,076	-	-
Vehicle Capital Expenditures	47,579		-	-	-
Jail Study	-	-	-	-	-
General Gravel Use	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	11,260	9,295	39,900	15,000	15,000
Expenditure Total	801,701	767,953	866,425	807,750	1,111,197
Department Total	\$ 2,761,947	\$ 2,635,943	\$ 2,897,238	\$ 2,981,440	\$ 3,902,585

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	6.18%	7.04%	7.24%	9.33%
Departmental Total Cost	\$2,635,943	\$2,897,238	\$2,981,440	\$3,902,585
Departmental Direct Revenue	-	-	-	-
Other Revenue	224,977	343,494	333,002	432,161

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	4.84	5.13	5.32	6.97

SHERIFF

MAJOR

- ADMINISTRATIVE ASSISTANT
- LIEUTENANT
 - SERGEANT INMATE PROGRAMS COORDINATOR
 - SERGEANT FOOD
 - CORPORAL FOOD SERVICE
 - SERGEANT TRAINING
 - MASTER C/O TRANSPORTATION
- SERGEANT SECURITY SHIFT
 - CORPORAL SECURITY SHIFT
 - MASTER C/O SECURITY SHIFT
 - CORRECTIONAL OFFICER II

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

The Oconee Economic Alliance (OEA) was created by Oconee County to act as the County's agent for economic development. We work with existing primary employers to help them grow in Oconee County. We attract new companies to locate here, and we work with community partners to build on and improve the area's desirability to businesses and residents. Our main emphasis areas lie in recruiting and retaining commercial and industrial business, promoting investment and job creation. The OEA also works in-coordination with other partners to improve the workforce and quality of life in our community. Lastly, we 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 OEA will work to accomplish the following around these core areas as defined in the five year strategic plan: **1.** Conduct Product Development Enhancements **2.** Conduct aggressive Outreach, Networking aligned with Retention & Recruitment purposes **3.** Implement WorkReady Communities Program **4.** Market Oconee as a strong business community **5.** To attract jobs for Oconee residents and reduce local unemployment.

ACHIEVEMENTS FROM PRIOR YEARS

I encourage you to read through the list below and celebrate with us the many successes that made 2014-2015 a year of development in Oconee County.

- 1.** The Oconee County Economic Development Commission, Oconee County Industrial Group, Oconee Alliance, and the Tri-County Entrepreneurial Corporation (TCEDC) officially merged under one umbrella organization called the Oconee Economic Alliance (OEA).
- 2.** Moved to a new office on the 123 Bypass in Seneca, South Carolina.
- 3.** Branded the Oconee Economic Alliance by creating a new logo, marketing collateral and website to effectively showcase Oconee County to the world.
- 4.** Received an Award of Excellence for new website at the 2014 Southern Economic Development Council Annual Conference.
- 5.** Showcased OEA advertisements in nine economic development magazines highlighting Oconee County's economic development potential to site consultants nationwide.
- 6.** Distributed a direct mail piece with Trade and Industry Development Magazine to over 25,000 economic development centers of influence.
- 7.** Introduced the "Invest Oconee" marketing piece.
- 8.** Created an internship program that exposes college students to multiple components of economic development strategies, programs, and marketing efforts.
- 9.** For 2014, Oconee had six official economic development related announcements (US Engine Valve, Greenfield Industries/GreenTech Recycling/TDC Cutting Tools Headquarters, BorgWarner, Plastic Products Company, ACI Plastics and Heli-basket) representing \$45 million in capital investment and 309 jobs.
- 10.** Through our economic development successes, a total of 143,400 of industrial real estate space was absorbed.
- 11.** Oconee County's per capita income has increased over \$2,000 in the last two years.

12. Completed the International Economic Development Council (IEDC) Standard Data Set that contains over 1,200 data elements about Oconee County organized into 25 spreadsheets viewed by site location professionals. This data set can be found at InvestOconeeSC.com
13. Through efforts of the OEA, the County earned the designation as an "Entrepreneur Friendly Community" through the Appalachian Council of Governments.
14. Orchestrated the first 'Small Business Resource Fair' for prospective and existing small businesses in Oconee County.
15. Introduced a "Business Start-Up Guide" that serves as a tool for aspiring entrepreneurs and
16. The TCEDC welcomed four new businesses to the Oconee Business Center (Incubator) in
17. Conducted quarterly meetings with the Oconee County Industrial Group (OCIG).
18. The local unemployment rate dropped 1.2% in twelve months.
19. Installed information signage at two county owned industrial properties, including a 19 foot monument sign at the Oconee Industry & Technology Park.
20. Conducted a rail study to identify potential rail served industrial sites in Oconee County.
21. Met with over 50 industrial leaders in the community through retention visits.
22. Began construction/installation of the 13½ mile sewer line to serve the Golden Corner Commerce Park. This project, also known as "Sewer South", is scheduled for completion early Q1 2015.
23. Completed site certification on three county owned industrial properties. This program was managed by South Carolina Department of Commerce and McCallum Sweeney Consulting.
24. Welcomed 40 new investors to the Oconee Economic Alliance and exceeded fundraising goals by 200%.
25. Hosted the first Industry Appreciation "Birdies and BBQ Golf Tournament".
26. Participated in the planning and execution of the Anderson-Oconee-Pickens (AOP) Business and Industry Showcase. It was held successfully again with over 50 exhibitors participating and over 5,000 students taking part.
27. Hosted the "Workforce Opportunity Summit" for industry and education leaders to discuss the future of Oconee County's workforce.
28. Conducted eleven Oconee Business Forums with an average attendance of 55 people. Speakers include: Friends of Lake Keowee Society (FOLKS), Southern Wesleyan University, Rutland Institute at Clemson University, Hamilton Career Center, Tri-County Technical College, South Carolina Ports Authority, Senator Lindsey Graham, Greenville Health System, Congressman Jeff Duncan, Anderson University, and Dr. Bruce Yandle.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The budget outlined represents fixed costs in all categories. The fee to the Upstate Alliance did go up this year as it is indexed to the 2014 estimated US Census.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	218,175	190,016	209,702	229,669	218,716
Operational Cost	162,591	217,075	609,856	282,382	286,297
Capital Outlay	31,544	-	-	-	-
TOTAL	412,310	407,091	819,558	512,051	505,013

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Economic Development Director	1	1	1	1	1
Marketing & Research	1	1	1	1	1
Industrial & Commercial Project & Marketing Manager	1	1	1	1	1
Intern	1	1	1	1	-
TOTAL POSITIONS	4	4	4	4	3

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Existing Industry Expansions	1	1	7	4	2
New Companies Recruited	0	3	2	2	2
Announced Capital Investment of Existing Industry Expansion	60,000,000	25,000,000	76,100,000	21,880,000	10,000,000
Announced Capital Investment of New Industry Expansion	0	17,500,000	12,400,000	34,100,000	15,000,000
New Jobs Created (New & Expansion)	25	112	386	418	125

Economic Development (707)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	156,119	138,339	152,837	155,032	158,743
Overtime	-	-	-	-	-
Fringe	30,622	27,387	29,053	31,801	32,556
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	31,434	24,290	27,812	36,556	27,417
Salary and Wage Totals	218,175	190,016	209,702	229,669	218,716
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	93	244	50	-	-
Building/Grounds Maintenance	18,071	4,366	2,064	-	-
Equipment Maintenance	1,785	1,319	1,343	-	-
Professional	7,345	44,878	52,020	-	-
Professional - SCDOC Echo Hills RIF	-	-	30,938	-	-
Equipment Rental	4,748	4,215	1,233	-	-
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	554	3,500	3,500
Advertising	15,845	16,685	21,741	-	-
Gas and Fuel Oil	1,387	1,923	1,110	-	-
Electricity	1,512	2,246	1,738	-	-
Electricity - Commerce Center	3,772	2,451	2,031	2,225	2,225
Electricity-OITP	-	-	-	2,450	2,450
Electricity-Golden Corner	-	-	-	1,500	1,500
Electricity - Echo Hills	-	-	1,061	-	-
Water/Sewer/Garbage	713	550	422	-	-
Rent	-	-	8,500	20,400	20,400
Dues: Organizations	72,887	71,176	68,943	-	-
Staff Development	4,217	2,463	2,935	-	-
Small Equipment	1,011	336	1,721	-	-
Operational	3,737	1,236	3,653	-	-
Vehicles, Capital Expenditures	31,544	-	-	-	-
Industrial Recruitment	23,645	21,668	29,293	-	-
Economic Development	-	-	-	-	-
Vehicle Maintenance	134	35	86	500	500
Pass-through Funds - Proj Move SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-
Gasoline	1,689	2,284	2,785	2,500	2,500
Mountain Lakes Business Development Corporation EDIS Partnership via Appalachian Council of Governments	-	39,000	39,000	39,000	39,000
Oconee Economic Alliance	-	-	11,635	12,199	12,199
Upstate SC Alliance	-	-	25,000	165,000	164,500
	-	-	-	33,108	37,523
Expenditure Total	194,135	217,075	609,856	282,382	286,297
Department Total	412,310	407,091	819,558	512,051	505,013

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.95%	1.99%	1.24%	1.21%
Departmental Total Cost	\$ 407,091	\$ 819,558	\$ 512,051	\$ 505,013
Departmental Direct Revenue	-	-	-	-
Other Revenue	34,745	53,134	57,192	55,924
Cost in Tax Dollars	\$ 372,346	\$ 766,424	\$ 454,859	\$ 449,089
Estimated Millage	0.75	1.54	0.91	0.90

**ECONOMIC
DEVELOPMENT
DIRECTOR**

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graph TD; A[ECONOMIC DEVELOPMENT DIRECTOR] --- B[PROJECT & MARKETING MANAGER]; A --- C[MARKETING & RESEARCH MANAGER];
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**PROJECT &
MARKETING
MANAGER**

**MARKETING &
RESEARCH
MANAGER**

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 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 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, which consists of 50 volunteers.

GOALS FOR THE YEAR

1. Increase Recruitment/Retention of Volunteers in Rescue Squads to increase number of calls answered and decrease time from dispatch to arrival on scene through the use of incentives. **2.** Establish a Volunteer staffed Medical Quick Response Vehicle by providing incentives for filling 8-12 hour shifts during peak call volume based off of historical data. **3.** Update County Emergency Operations Plan and work with partners to enhance all hazards planning and response capability. **4.** Continue to enhance medical response capabilities. **5.** Continue updates of Emergency Operations Center to ensure preparedness for disaster response.

ACHIEVEMENTS FROM PRIOR YEARS

Oconee County Emergency Services Rescue has continued to recruit new volunteer rescue members to assist with the ever growing rescue calls. Two Rescue Squads have purchased Rehab Trailers, four Squads have increased their Rehab Cooling Vest capabilities and the Rehab Policy has also been revised to better support the Fire Service. We have upgraded 12 (twelve) Automatic External Defibrulators to help with cardiac arrests and have deployed 14 (fourteen) rapid response dive sets throughout the County to assist with Dive rescue calls. Oconee County Bi-annual Duke Energy Drill was conducted this year. The drill was based on a Hostile Action Event at the Oconee Nuclear Facility. Oconee County received positive comments on their ability to provide command and control, protect the public and distribute information in time of disaster. All Agencies and Departments worked together demonstrating our ability to protect the public during a time of disaster. Emergency Management has secured Grant Funds to build out a Mobile command Trailer to replace a 1972 bread truck.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Volunteer Rescue Squads would like to start a Volunteer Staffed Medical Rescue Truck to assist within the Rescue System. This program will benefit both Fire and Rescue efforts within the County. Staffing a Medical Response Truck for high volume areas will assist the overall County response, while still using volunteers.

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

Household Hazardous Waste (Addition \$9000) This is a bi-annual event not in last year's budget; Small Cap Volunteer Staffed Rescue Incentive (Addition \$6000) New Program to assist Rescue Response; Operational (Reduction \$2100) Decrease in operating cost due to lease of copiers and Grant funding; Food (Addition \$4500) Volunteer Staffed Meal Voucher is a new program to help during rescue response; AED Replacement (Reduction \$13000) Project completed; Capital Vehicle (Addition \$39400) Cost for replacement truck.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	-	199,308	197,864	249,313	242,226
Operational Cost	150,000	693,498	384,533	267,150	268,750
Capital Outlay	-	12,500	-	12,800	
TOTAL	150,000	905,306	582,397	529,263	510,976

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Emergency Management Chief	1	1	1	1	1
Deputy Emergency Management Chief	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part Time Secretary		1	1	1	1
TOTAL POSITIONS	3	4	4	4	4

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Medical Calls	4,764	5,129	5,022	4,807	5,000
Dive Calls	20	14	27	18	20
Special Rescue Calls	10	27	31	43	50

Emergency Management (105)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ -	\$ 150,029	\$ 136,057	\$ 161,914	\$ 165,411
Overtime	-	1,452	475	1,500	1,500
Fringe	-	35,971	36,285	43,063	38,759
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	-	11,856	25,047	36,556	36,556
Salary and Wage Totals	-	199,308	197,864	249,313	242,226
New Positions					
Part Time Radiological EMR	-	-	-	-	-
Part Time Secretary II	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	508	165	500	300
Building/Grounds Maintenance	-	2,000	849	2,000	1,500
Equipment Maintenance	-	7,066	5,903	4,000	4,000
Professional	-	608	1,581	700	700
Professional-Household Hazard Waste	-	12,933	7,130	-	7,500
Telecommunications	-	2,689	3,168	3,000	3,100
Electrical	-	92	332	350	350
Copier Click Charges	-	-	1,069	2,400	2,000
Medical - Physicals for Volunteers and Medical Supplies	-	9,712	10,592	10,500	10,000
Dues: Organizations	-	445	720	750	700
Staff Development	-	4,176	7,825	4,500	4,500
Commission Honoraria	-	500	500	500	500
Small Equipment	-	26,212	32,232	15,000	15,000
Volunteet Staffed Rescue Incentive Equipment Program	-	-	-	-	5,000
Operational	-	14,437	19,344	14,100	12,000
Operational - Whitewater Rescue	-	2,788	526	-	-
Postage	-	1,462	1,920	1,550	1,000
Food	-	1,809	2,970	1,800	1,800
Food - Whitewater Rescue	-	497	512	-	-
Food- Volunteer Staffed Meal Voucher	-	-	-	-	4,500
IT Replacement	-	-	-	-	-
Equipment/Software	-	1,302	5,583	4,000	4,000
Replacement of AED'S	-	-	-	13,000	-
Uniforms/Clothing	-	3,415	3,765	3,000	3,000
Vehicles, Capital Expenditures	-	12,500	-	12,800	-
Vehicle Maintenance	-	17,103	13,505	12,000	13,500
Gasoline - Whitewater Rescue	-	-	36	-	-
Gasoline	-	14,157	14,024	13,500	13,500
Diesel	-	-	282	-	300
OMC-EMS Ambulance Service	150,000	450,000	250,000	150,000	150,000
Miscellaneous Grant Match	-	-	-	10,000	10,000
Waiver of Walhalla Rescue SQ Loan	-	119,587	-	-	-
Expenditure Total	150,000	705,998	384,533	279,950	268,750
Department Total	150,000	905,306	582,397	529,263	510,976

Cost to Serve Analysis

	FY 2014	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.12%	1.42%	1.28%	1.22%
Departmental Total Cost	\$ 905,306	\$ 582,397	\$ 529,263	\$ 510,976
Departmental Direct Revenue	1,257	-	-	-
Other Revenue	77,268	43,787	59,114	56,584
Cost in Tax Dollars	\$ 826,781	\$ 538,610	\$ 470,149	\$ 454,392
Estimated Millage	1.66	1.08	0.94	0.91

ASSISTANT ADMINISTRATOR FOR EMERGENCY AND EXTERNAL SERVICES

COUNTY CHIEF OF RESCUE/PREPAREDNESS

- ADMINISTRATIVE ASSISTANT
- ASSISTANT CHIEF OF
RESCUE/PREPAREDNESS
 - VOLUNTEER RESCUE COORDINATOR
 - ASSISTANT VOLUNTEER RESCUE
COORDINATOR
 - SPECIAL RESCUE
 - DIVE TEAM
 - RESCUE SQUADS
- RESCUE COMMISSION

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

Our goals are to provide clean facilities, maintain buildings with quick responses to unforeseen repairs, oversee any capital construction projects, complete construction of the new office/store for South Cove County Park, and maintain all budgets accurately.

ACHIEVEMENTS FOR PRIOR YEARS

New Construction Projects: 1. Chau-Ram Park Ranger House. 2. Sand Shed (Pole Building) Quantity 2. 3. Lakeview Assisted Living Outdoor Deck & Ramp. **Renovation Projects:** 1. Chau-Ram Park: Replaced wiring at campsites. 2. Westminster Magistrate: New carpet and paint. 3. VA/DSS/DHEC: "One-Stop". 4. Brown Building: Business Center and Public Defender. 5. Agriculture Building: New roof, windows, gutters and downspouts. 6. Walhalla Magistrate: New roof. 7. Airport: New flooring for restrooms. 8. Pine Street Complex: Council Chambers, Procurement, Administration, Finance, Human Resources, Voter Registration. **Special Projects:** 1. Old copiers/printers/fax machines: Assisted Procurement by storing, inventorying, coordination pickup of units when sold. 2. Cleared out the second floor of the old Walhalla Health Building. 3. Installed and programmed new time clocks county wide. 4. Installed electrical upgrades in all rural fire substations for FOCUS. 5. Installed outdoor ground/lighting for Solid Waste. 6. Replaced playground equipment at DSS. 7. Cleared out the Economic Development house on Main Street, Walhalla.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

We may not finish the construction of the new office/store for South Cove County Park until after the start of FY 15-16.

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

Professional	\$ 24,274.00	21,112 for current temp. employee; 21,112 for additional temp; 7,050 for online maintenance tool used by SDOC
Building/Grounds	\$ 1,000.00	Price increases & additional maintenance.
Probation & Parole	\$ 4,250.00	750 regular maint.; 1,000 electronic door lock; 3,000 for awning for porch at DJJ entrance
DSS	\$ 4,000.00	Transferred 2,000 already; funds almost depleted.
Lakeview	\$ 2,000.00	Oldest building in county to maintain; 20 residents plus staff use building daily; maintenance needs to continue to increase.
Courthouse (New)	\$ 5,000.00	Transferred 2,000 already; funds almost depleted; allowing for price increases in service plans, equipment, parts, etc.
Walhalla Health	\$ 1,000.00	Building requires more maintenance due to increased usage.
Pine St. Complex	\$ 3,000.00	Funds almost depleted for this year; allow for price increases.
Walhalla Health	\$ 10,000.00	FY14-15 amount approved less than requested; bldg. averages 1,250 per month due to age, type of building, type of system.
Econ. Dev. (House)	\$ (2,000.00)	House is not occupied at present; on market to be sold; need power to keep heat on in extreme cold.
Brown Building	\$ 1,000.00	Increase in usage by occupants.
Pine St. Complex	\$ 1,800.00	Increase in usage by occupants.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	550,553	542,603	542,525	597,857	604,125
Operational Cost	574,247	507,203	498,330	498,200	542,100
Capital Outlay	35,462	46,320	44,970	33,426	-
TOTAL	1,160,262	1,096,126	1,085,825	1,129,483	1,146,225

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	3
Custodian II	2	2	2	2	2
Custodian I	3	3	3	3	3
Part-Time Custodian I	2	2	2	2	1
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Number of Oconee County Buildings Maintained	41	41	41	42	43
Square Footage of Oconee County Buildings Cleaned	2,591,517	2,591,517	2,591,517	2,589,517	2,590,517
Acreage Maintained	275	275	275	276	276
Work Orders Completed - Custodial Services	92	105	96	115	120
Work Orders Completed - Maintenance	387	435	403	575	600

Facilities Maintenance (714)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Work Release Program	-	-	-	-	-
Salary and Wages	346,049	351,794	363,458	372,650	391,557
Overtime	471	106	1,839	18,700	18,700
Fringe	80,072	74,130	78,943	88,705	84,197
ARC - Retiree Health Plan				17,270	-
Health Insurance	123,961	116,573	98,285	100,532	109,671
Salary and Wage Totals	550,553	542,603	542,525	597,857	604,125
New Positions includes salary and fringe					
Custodian I	-	-	-	-	-
Custodian I	-	-	-	-	-
Maintenance Mechanic II	-	-	-	-	-
Maintenance Mechanic II	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	182	541	871	850	1,500
Professional	3,238	-	8,391	25,000	35,000
Equipment Rental	226	237	199	300	300
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	-	-	500
Staff Development	881	-	-	1,000	500
Building/Grounds Maintenance	5,958	5,300	3,667	5,500	5,500
Building Maintenance - Probation and Parole	1,288	447	336	500	3,500
Building Maintenance - DSS Building	13,515	5,322	8,299	6,000	8,000
Building Maintenance - Lakeview Rest Home	8,694	5,352	3,078	4,000	4,000
Building Maintenance - Courthouse	76,641	42,260	56,568	50,000	55,000
Building Maintenance - Walhalla Health Department	-	-	4,310	4,000	4,000
Building Maintenance - Economic Development Building	-	-	-	1,000	1,000
Building Maintenance - USDA Building	941	366	960	500	1,000
Building Maintenance - Pine Street	16,647	17,538	14,603	17,000	17,000
Building Maintenance - Brown Building	68,893	2,873	1,855	2,500	2,500
Gas and Fuel Oil - Probation and Parole	1,487	1,682	2,300	2,500	2,500
Gas and Fuel Oil - Courthouse	57,068	54,515	62,273	56,000	60,000
Gas and Fuel Oil - Economic Development Building	-	-	-	1,000	1,000
Gas and Fuel Oil - Pine Street	2,866	3,758	4,523	5,250	5,250
Gas and Fuel Oil - Brown Building	727	1,128	1,388	1,250	1,500
Gas & Fuel Oil - Seneca NOC	-	278	13	-	-
Electricity - Facilities Maintenance	233	326	343	350	350
Electricity - Probation and Parole	5,995	5,502	4,780	6,000	6,000
Electricity - DSS Building	54,387	51,194	51,384	55,000	55,000
Electricity - Walhalla Health Department	-	-	13,055	5,000	15,000
Electricity - Courthouse	117,293	115,772	126,072	116,000	120,000
Electricity - Economic Development Building	-	-	-	2,500	500
Electricity - Pine Street	52,620	55,578	57,167	53,000	57,000
Electricity - Brown Building	6,177	3,588	8,195	8,000	9,000
Electricity - FOCUS Seneca NOC	678	6,736	1,117	-	-

Facilities Maintenance (714)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Water - Facilities Maintenance	1,320	1,056	855	1,000	1,000
Water - Probation and Parole	638	562	645	600	600
Water - Kenneth Street	2,485	2,260	2,153	2,400	2,400
Water - Walhalla Health Department	-	-	641	1,200	600
Water - Courthouse	3,120	2,895	2,792	3,000	3,100
Water - Economic Development Building	-	-	-	500	500
Water - Pine Street	2,979	3,907	3,744	3,000	4,000
Water - Brown Building	750	675	618	1,000	1,000
Water - FOCUS Seneca NOC	172	428	80	-	-
Safety Equipment	2,017	1,239	1,560	2,000	2,000
Small Equipment	6,925	2,105	2,902	3,000	3,000
Operational	31,992	20,938	21,406	23,000	24,000
IT Replacement Eq/Software	-	-	1,288	-	-
Uniforms/Clothing	2,762	2,988	2,881	3,000	3,000
DSS Supplies	1,995	-	-	-	-
Equipment, Capital Expenditures	8,979	-	32,439	-	-
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	41,014	-	-	-
Capital Expenditures, Buildings	-	-	-	5,000	-
Capital Expenditures, - Lakeview DHEC	-	5,306	12,531	-	-
Vehicles/Equipment, Capital Expenditures	26,483	-	-	28,426	-
Vehicle Maintenance	4,393	6,762	5,635	7,000	7,000
Gasoline	16,064	14,984	15,383	17,500	17,500
Building Maintenance - Contingency	-	-	-	-	-
Building Maintenance - Pine Street - Finance	-	36,151	-	-	-
Building Maintenance - Pine Street - HR	-	29,960	-	-	-
Expenditure Total	609,709	553,523	543,300	531,626	542,100
Department Total	\$ 1,160,262	\$ 1,096,126	\$ 1,085,825	\$ 1,129,483	\$ 1,146,225

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.57%	2.64%	2.74%	2.74%
Departmental Total Cost	\$1,096,126	\$1,085,825	\$1,129,483	\$1,146,225
Departmental Direct Revenue	-	-	-	-
Other Revenue	93,554	122,661	126,154	126,930
Cost in Tax Dollars	\$1,002,572	\$ 963,164	\$1,003,329	\$1,019,295
Estimated Millage	2.01	1.93	2.01	2.05

**FACILITIES
MAINTENANCE
DEPARTMENT
HEAD**



**ACCOUNTING
TECHNICIAN**

2 - CUSTODIAN II
• 3 - CUSTODIAN I
• 2 - PART-TIME
CUSTODIAN I

**MAINTENANCE
MECHANIC II**
• 3 - MAINTENANCE
MECHANIC I

FINANCE DEPARTMENT

MISSION STATEMENT

To promote sound stewardship of our stakeholders' investment through an innovative, efficient, and effective financial infrastructure. The Finance Department oversees the financial operations of Oconee County in compliance with state and federal laws, ensuring fiscal responsibility and superior bond ratings.

DESCRIPTION OF SERVICES

The Finance Department is responsible for managing all the County's fiscal affairs. This department supports all County Departments with Financial Operations, Budget Management, Accounts Payable, Capital Projects, Debt Financing, Internal Auditing, Fixed Asset Accounting, Payroll Administration, and Annual Audit Process.

Financial Operations:

Administer financial record keeping and reporting systems.
Monitor daily and monthly entries into general ledger for all funds.
Ensures compliance with applicable accounting laws and procedures.
Prepares quarterly financial reports for management.
Maintain County financial records database in accordance with generally accepted accounting principles (GAAP).

Budget Management:

Coordinate with Administrator and discuss plans for the up coming budget process.
Develop, monitor and adjust annual budget.
Provide fiscal impact analysis, financial forecasting and trend analysis.

Accounts Payable:

Process all County paper invoices for payment weekly.
Process E-Payables for payment weekly.
Process 1099s by January 31st.
Monitor and upload Purchasing Card entries.

Debt Administration:

All aspects of administering the County's bonded indebtedness, or borrowing used to finance expenditure requirements of the government.

Internal Audit:

Perform ongoing evaluations of County's internal control structures.
Perform internal audits of County departments based on risk-based audit plan.
Provide technical expertise to County departments by recommending strong internal controls practices.
Develop accounting processes and solving accounting and financial related problems.

Fixed Asset Accounting:

Maintain a record on all County-owned Fixed Assets over \$5,000, which are equipment, facility, and other major non-expendable property items.
Ensure that all Assets are tagged with a numerically controlled sticker.

Payroll Administration:

Monitor automated payroll system bi-weekly.
Monitor and prepare all monthly, quarterly, and yearly reports.
Update automated payroll system with employee changes.
Assist employees with E-Self Serve.
E-Self Serve is a cloud based program that each employee can assess and monitor their personal information, such as accrued time, tax information, etc...

Annual Audit Process:

Provide schedules, information and technical expertise to external auditors.
Prepare worksheets and year-end journal entries.
Comply with all GASB Reporting Models.
File with State of South Carolina prior to dead-line of December 31st of each year.

GOALS FOR THE YEAR

Objectives:

1. Continue to maintain compliance with State and Federal reporting requirements.
2. Continue to maintain County's rating with rating agencies.
3. Continue to qualify for the National GFOA Distinguished Budget Presentation Award Program.
4. Continue to qualify for the National GFOA Achievement for Excellence in Financial Reporting.
5. Continue the implementation of statements issued by the Governmental Accounting Standards Board (GASB).
6. Continue to maintain compliance with all State and Federal regulations and reporting requirements.

Goals:

1. To obtain Special Capital Recognition for GFOA Distinguished Budget Presentation Awards Program.
2. To obtain Special Performance Measure Recognition for GFOA Distinguished Budget Presentation Awards Program.
3. To obtain debt in crosstraining.
4. To streamline Bank Reconciliation to Electronic.
5. To add Positive Pay to all Disbursement Bank Accounts.

ACHIEVEMENTS FOR PRIOR YEARS

The Finance Department has implemented and been successful on a few programs that are cost saving to the County.

1. APS Payroll was implemented which allows for employees to log onto eselfserve.com and view their time, request time off, view vacation and sick time, pay stubs, W-2's that have been filed, insurance information, etc.
2. Being more cost efficient with all of the departments with print management. This helps to save paper and toner. Along with this, is recycling all paper that is not needed. A huge save and for environment friendly.
3. Purchased a software that allows for the Finance Department to now create their own Financial Statements through CaseWare. FY 14/15, the Finance Department successfully created and submitted the Financial Statements and received a reward from the GFOA for Excellence in Financial Reporting for the year of 2014/2015. This award has been received consecutively since 2008.
4. Received awards from the Government Finance Officers Association (GFOA) which is the Distinguished Budget Presentation Award for the years of 2008, 2012, 2013, and 2014. We expect many more for the years to follow.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

For FY 2016, Finance, Human Resources, and Planning were separated back to individual departments.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	487,921	492,600	834,044	774,593	456,359
Operational Cost	49,363	78,017	153,073	140,875	105,300
Capital Outlay	5,346	-	30,328	-	-
TOTAL	542,630	570,617	1,017,445	915,468	561,659

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Finance Director	1	1	1	1	1
Assistant Director-Financial Strategy	1	1	1	1	1
Accounting Coordinator	1	1	1	-	-
Accounting Analyst	1	1	1	1	1
Assistant Director-Budgeting & Payroll	1	1	1	1	1
Cash Management Analyst	1	1	1	1	1
Payroll Analyst	1	1	1	1	1
Account Clerk II	1	1	1	1	1
TOTAL POSITIONS	8	8	8	7	7

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Invoices Processed	17,621	17,958	17,617	16,170	16,200
Vendor Checks Issued	10,338	10,775	10,012	8,044	7,500
E-payments Issued	-	-	-	1,506	2,000
P-Card Purchases	-	-	-	5,220	7,000
Payroll Checks Issued	3,418	2,917	1,544	408	300
Payroll Direct Deposits Issued	9,685	9,783	11,691	12,134	12,200

Finance Office (708)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 332,254	\$ 332,550	\$ 617,194	\$ 550,107	\$ 329,143
Overtime	44	327	1,639	1,000	1,000
Fringe	56,628	60,775	104,564	105,686	62,241
ARC - Retiree Health Plan				17,270	-
Health Insurance	98,995	98,948	110,647	100,530	63,975
Salary and Wage Totals	487,921	492,600	834,044	774,593	456,359
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	91	6	60	-	-
Equipment Maintenance	1,840	1,379	1,555	700	700
Professional	705	20,830	36,025	29,400	29,400
Equipment Rental	-	-	728	-	-
Telecommunications	-	-	-	-	-
Data Processing	27,487	34,018	36,535	43,500	43,500
Copier Click Charges	-	-	3,082	2,000	6,000
Medical	-	-	30,753	35,000	-
Advertising	-	288	-	500	500
Dues: Organizations	946	1,195	1,435	1,775	1,200
Staff Development	4,764	2,795	6,017	6,000	6,000
Commission Honoraria	-	-	-	-	-
Safety Equipment	-	-	2,246	2,500	2,500
Small Equipment	3,380	1,155	20,086	2,000	2,000
Operational	10,150	11,195	10,798	15,000	9,000
IT Replacement					
Equipment/Software	-	5,156	2,321	-	2,000
Periodicals	-	-	1,263	500	500
Capital Expenditures	5,346	-	-	-	-
Capital IT Equip/Software	-	-	30,328	-	-
HR Contingency	-	-	-	-	-
Vehicle Maintenance	-	-	-	1,000	1,000
Gasoline	-	-	169	1,000	1,000
Expenditure Total	54,709	78,017	183,401	140,875	105,300
Department Total	\$ 542,630	\$ 570,617	\$ 1,017,445	\$ 915,468	\$ 561,659

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.34%	2.47%	2.22%	1.34%
Departmental Total Cost	\$ 570,617	\$ 1,017,445	\$ 915,468	\$ 561,659
Departmental Direct Revenue	-	-	-	-
Other Revenue	48,702	110,659	102,250	62,196

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	1.05	1.82	1.63	1.00

FINANCE DIRECTOR

ASSISTANT DIRECTOR - FINANCIAL STRATEGY

- ACCOUNTING ANALYST

ASSISTANT DIRECTOR - BUDGETING AND PAYROLL

- Cash Management Analyst
 - Payroll Analyst
 - Account Clerk II

EMERGENCY SERVICES - FIRE

MISSION STATEMENT

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 community. 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.

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 community. 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

Continue to reduce the average response time for our first unit on scene to below eight minutes
Your Oconee County Fire Service continues to deliver an efficient and quality service. This service is critical to the safety and security of our residents and visitors. The following goals were established with support of County Council, Administration, the Fire Service Advisory Commission and the more than 400 team members.

Complete the construction and place into service the remaining proposed substations

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

After reviewing previous spending trends and future expectations; the following significant changes are proposed in the budget of your Oconee County Fire Service. Justifications are provided for both the general fund and special tax district fund.

Salary and Wages –

We requested an increase of \$60000 to compensate team members for additional job duties beyond what they currently provide. Through a need based assessment of services provided to our citizens, we feel we can provide additional care through implementing a DHEC licensed medical first response program. This essentially means that we will have the capability to provide EMT's & Paramedics at medical emergencies. Personnel have taken the required classes on their own time over the past 20 months to prepare themselves for this critical service. Greenville Hospital System (GHS) & Oconee Medical Center EMS support this first response service as a "force multiplier" the 5 ambulances that cover our county. GHS has agreed to provide the needed equipment and ongoing training of our personnel as a cost share initiative for our county. The requested \$60000 would be used to provide each career member with the certification and licensure a \$3000 annual pay raise.

We worked with Human Resources and Administrative Services to evaluate a percentage based increase versus a flat rate. I feel the flat rate is the most economical and stable manner to compensate our team members who will be providing a service beyond what they were hired to perform.

Building/Grounds Maintenance 10-102-30022-

We are requesting to reallocate \$1200 from the Equipment Rental (10-102-30037) line into Building/Grounds Maintenance. The \$1200 is currently being used to rent a portable toilet for use at the training center. By transferring the money into the requested account we can fix and make use of an existing bathroom on the site. The bathroom was abandoned on site several years ago for an unknown reason. Building maintenance and Fire Dept. staff have evaluated the site and facility and feel this investment will provide a permanent solution into the future.

Equipment Rental 10-102-30037

Moved to Building/Grounds Maintenance. See above explanation.

Capital Vehicle 10-102-50870

We are asking for substantial increase to continue to support our Capital Equipment Replacement Plan. This money has previously been spent out of the "20" fund, but must be moved due to constraints there. The requested \$1,125,000 would be used to purchase a fire engine and remanufacture an existing ladder truck. Both trucks have reached their end of service life as identified on the Capital Replacement Plan. The descriptions of the replacements are described in the individual vehicle request.

Capital expenditures – 20 Fund, Emergency Services Protection District

We have requested \$60,500 to make critical improvements to our radio system infrastructure. First responders across the county depend on our two-way radio system to communicate during incident responses. In 2012, Oconee County undertook a federally mandated project to "narrow-band" our radio system. This mandate has caused our system to have an approximately 20% reduction on coverage. In specific terms, responders have limited communications in the Corinth-Shiloh, Friendship, Cleveland and Keowee Key communities. We have implemented several measures in the last two years to provide temporary solutions, but we must ensure a permanent and reliable radio system. The requested funds will provide two additional tower sites to improve coverage in the deficient areas. The plan has been consulted and vetted with the Sheriff's Office and radio system contractors.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	-	1,111,923	1,151,890	1,180,302	1,145,710
Operational Cost	1,303,000	1,844,426	1,873,364	1,799,150	1,793,200
Capital Outlay	-	58,432	-	35,000	
TOTAL	1,303,000	3,014,781	3,025,254	3,014,452	2,938,910

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Marshall	1	1	1	1	1
Training Officer	1	1	1	1	1
Captain	3	3	3	3	3
Firefighter	9	9	9	9	9
Administrative Assistant	1	1	1	1	1
TOTAL POSITIONS	17	17	17	17	17

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Calls for service - Fire	5,522	5,800	5,670	5,670	5,670
Calls for service - Squads 211, 212 (Staffed units)	1,657	1,800	1,522	1,522	1,522
Training Classes provided-OCES*	42	50	46	46	46
Number of Man - Hours of Training	18,144	20,000	19,534	19,534	19,534
Fire Cause Investigations - FIT			36	36	36
Meeting w/State & Federal Fire Agencies	18	30	23	23	23
Volunteer Meetings & Training	42	50	65	65	65
Command Staff responses	268	350	462	462	462
Fire Prevention/Public Education Events			35	35	35
Commercial Occupancy Inspection/Prewire Plan			175	175	175

Fire Departments (102)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ -	\$ 685,500	\$ 732,817	\$ 715,578	\$ 709,810
Overtime	-	22,322	20,682	22,000	22,000
Fringe	-	186,386	245,817	260,667	260,900
ARC - Retiree Health Plan	-	-	-	26,690	-
Health Insurance	-	217,715	152,574	155,367	153,000
Salary and Wage Totals	-	1,111,923	1,151,890	1,180,302	1,145,710
New Position					
Part-Time Deputy Fire Marshal	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	-	-
Buildings/Grounds Maintenance	-	12,485	21,053	20,000	20,000
Equipment Maintenance	-	11,421	12,295	12,000	12,000
Professional	-	6,998	3,522	-	-
Equipment Rental	-	2,404	2,571	1,200	-
Telecommunications	-	1,806	1,589	1,500	1,500
Gas and Fuel Oil - Westminster	-	-	3,124	-	-
Electricity	-	6,535	6,518	6,000	6,000
Water/Sewer/Garbage	-	386	318	400	400
Data Processing	-	16,934	24,162	23,000	23,000
Copier Click Charges	-	-	722	2,200	2,200
Medical - Physicals for Volunteers and Medical Supplies	-	66,479	74,756	71,400	71,400
Dues: Organizations	-	2,489	2,993	3,000	3,000
Staff Development	-	35,451	36,608	35,000	35,000
Commission Honoraria	-	500	700	700	700
Small Equipment	-	41,187	50,381	25,000	22,000
Small Equipment - FD Comb	-	11,216	18,271	-	-
Operational	-	23,914	29,066	20,000	20,000
Postage	-	241	131	50	50
Food	-	1,349	2,577	3,000	2,750
It Replacement Equipment/Software	-	5,408	2,489	1,700	1,700
Uniforms/Clothing	-	16,398	14,192	7,000	6,500
Equipment Capital Equipment	-	6,557	-	-	-
Buildings Capital Expenditures	-	51,875	-	-	-
Capital Vehicle	-	-	-	35,000	-
Vehicle Maintenance	-	81,462	64,554	75,000	75,000
Gasoline	-	48,035	47,719	46,000	46,000
Diesel	-	7,151	8,053	10,000	9,000
City of Seneca - Fire Contract	625,000	650,000	650,000	650,000	650,000
City of Walhalla Fire	250,000	300,000	300,000	300,000	300,000
City of Westminster Fire	228,000	285,000	285,000	285,000	285,000
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000
Miscellaneous Grant Match	-	9,177	10,000	-	-
Expenditure Total	1,303,000	1,902,858	1,873,364	1,834,150	1,793,200
Department Total	\$ 1,303,000	\$ 3,014,781	\$ 3,025,254	\$ 3,014,452	\$ 2,938,910

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	7.06%	7.35%	7.32%	7.02%
Departmental Total Cost	\$3,014,781	\$ 3,025,254	\$ 3,014,452	\$ 2,938,910
Departmental Direct Revenue	-	-	-	-
Other Revenue	257,311	181,327	336,689	325,446
Cost in Tax Dollars	\$2,757,470	\$ 2,843,927	\$ 2,677,763	\$ 2,613,464
Estimated Millage	5.54	5.71	5.38	5.25

COUNTY FIRE CHIEF

ADMINISTRATIVE
ASSISTANT

FIRE COMMISSION

ASSISTANT FIRE CHIEF

- TRAINING OFFICER
- VOLUNTEER STATIONS
- FULL-TIME CAREER STAFF
- HAZMAT
- FIRE MARSHALL
- FIRE INVESTIGATION TEAM
- FIRE PREVENTION/EDUCATION

HEALTH DEPARTMENT

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Oconee 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 and treatment, AIDS testing and counseling, immunizations for preventable diseases for children, epidemiological 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 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 improvement.

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

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None

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

None

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	106,572	73,770	44,498	82,277	82,277
Capital Outlay	-	-	-	-	-
TOTAL	106,572	73,770	44,498	82,277	82,277

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected
County Births	578	566	738	760	765

Health Department (403)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Building/Grounds Maintenance	\$ 8,682	\$ 4,904	\$ 9,892	\$ 6,750	\$ 6,750
Equipment Maintenance	2,591	537	472	1,125	1,125
Professional	-	100	425	728	728
Equipment Rental	1,172	1,175	874	1,125	1,125
Telecommunications	5,196	2,047	7,135	4,125	4,125
Electricity	47,345	36,602	20,871	32,704	32,704
Water/Sewer/Garbage	3,328	2,888	1,135	2,625	2,625
Medical	21,494	13,634	759	19,115	19,115
Small Equipment	-	159	-	1,500	1,500
Operational	16,628	11,584	2,789	12,349	12,349
Postage	136	140	146	131	131
Expenditure Total	106,572	73,770	44,498	82,277	82,277
Department Total	\$106,572	\$ 73,770	\$ 44,498	\$ 82,277	\$ 82,277

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.17%	0.11%	0.20%	0.20%
Departmental Total Cost	\$ 73,770	\$ 44,498	\$ 82,277	\$ 82,277
Departmental Direct Revenue	-	-	-	-
Other Revenue	6,296	9,293	9,190	9,111

Cost in Tax Dollars

Estimated Millage

\$ 67,474	\$ 35,205	\$ 73,087	\$ 73,166
0.14	0.07	0.15	0.15

HEALTH AND HUMAN SERVICES (705)

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	1,396,600	1,330,525	648,619	637,610	630,646
Capital Outlay	-	-	-	-	-
TOTAL	1,396,600	1,330,525	648,619	637,610	630,646

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 Actual	FY 2015 Projected
None					

Health and Human Services (705)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Charity Medical:					
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Medically Indigent Assistance	162,547	160,626	158,635	160,626	158,162
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000
Charity Medical Expenditure Total	277,547	275,626	273,635	275,626	273,162
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	100,000	85,000	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000
Senior Solutions	87,815	87,815	92,900	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	12,000	15,000
Our Daily Bread	4,792	4,792	4,792	4,792	4,792
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292
Our Daily Rest	26,458	20,000	20,000	20,000	20,000
Golden Harvest Food	2,500	-	-	-	2,500
SDOC (National Forestry Funds)	35,000	-	-	-	-
OJRSA Annual Payment	610,000	610,000	-	-	-
Duke Sewer System Agreement	100,000	100,000	-	-	-
Clemson Extension (National Forestry Funds Title III)	7,988	-	-	-	-
Pilot Club of Walhalla	750	-	-	-	-
Create Oconee	11,458	-	-	-	-
Direct Aid Expenditure Total	1,119,053	1,054,899	374,984	361,984	357,484
Department Total	\$ 1,396,600	\$ 1,330,525	\$ 648,619	\$ 637,610	\$ 630,646

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.12%	1.58%	1.55%	1.51%
Departmental Total Cost	\$1,330,525	\$ 648,619	\$ 637,610	\$ 630,646
Departmental Direct Revenue	-	-	-	-
Other Revenue	113,560	351,282	71,216	69,836
Cost in Tax Dollars	\$1,216,965	\$ 297,337	\$ 566,394	\$ 560,810
Estimated Millage	2.44	0.60	1.14	1.13

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

1. Continue to teach staff how to use the reservation system and guide the public on the advantages and ease of the reservation system . **2.** Continue park renovations and improvements on buildings and campsites. **3.** Locate and build 2 Camp Host/Volunteer camp sites to partially cover work hours required to run Gate House.

ACHIEVEMENTS FOR PRIOR YEARS

1. Completed sidewalk along the waterfront/beach area; **2.** New front deck with handicap access to Recreation Building; **3.** Concrete work in preparation for equipment building; **4.** Built block wall for retention of soil and leveling of shop area; **5.** Renovated exterior/replace,repaint White House; **6.** Repaired dock at patio deck – board replacement; **7.** Repair and upkeep to some of the campsites; **8.** Reorganize the shop supplies; **9.** Repair and replace park signs, continued up keep of park, removal of dead pine trees in camping area.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

1. Allow Park-wide Wi-Fi with a small fee per day [initial rate of \$1/day] sold through concession sales. **2.** Consider comp time program for holidays. PRT Staff routinely work holidays and usually exceed normal shifts to accommodate increased traffic in the park. Holidays include Easter weekend, Spring Breaks, Mother's Day weekend, Memorial Day Weekend, Father's Day weekend, Fourth of July week/weekend and Labor Day weekend., I would request that full time Park staff be allowed to "carry" holidays worked to be used with-in 10 months of the holiday worked. This would improve morale, provide for flexibility in scheduling and ultimately lower labor costs by \$4,660.

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

General increase in maintenance and operations cost have increased but additional work needs to be done at the Alexander Cannon Hill House both inside and outside. The Park residence needs flooring, bathrooms repair and upgraded. Chosen campsites need to be rebuilt. Wifi area for campers and guest. Safety line item is needed for upgrade/replacement of handheld radios, repeater and repair service allowing contact with Sheriff's department and other Rangers. To include state mandated water test for swimming area, safety items for park and park personal. Gravel budget needed for campsites, dayuse areas, parking lots and erosion control. Over-time increase includes busy weekends, special events, holidays worked by staff, standby stipend to ensure the safety, security of our park patrons.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	188,848	193,530	203,079	215,626	207,672
Operational Cost	92,285	71,355	70,788	109,590	138,056
Capital Outlay	.	-	1,178	10,707	-
TOTAL	281,133	264,885	275,045	335,923	345,728

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Shelter Rentals	200	200	188	230	112
Recreations Building Rentals	126	132	140	125	106
Parking Passes	17,000	13,322	12,166	12,202	11,840
Yearly Parking Passes		144	141	134	116
Camping Nights	4,940	4,528	4,248	3,549	3,912
Estimated Visitors		65,213	60,389	57,422	57,026

High Falls Park (203)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 121,184	\$ 123,896	\$ 133,712	\$ 131,999	\$ 133,143
Overtime	4,878	5,962	5,521	9,500	9,500
Fringe	25,898	27,667	29,164	31,291	28,473
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	36,888	36,005	34,682	36,556	36,556
Salary and Wage Totals	188,848	193,530	203,079	215,626	207,672
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	30,000	18,108	19,038	18,000	27,000
Equipment Maintenance	1,500	530	427	700	700
Professional	-	-	-	39,890	43,806
Equipment Rental	200	95	-	100	100
Telecommunications	-	-	-	-	-
Gas and Fuel Oil	3,365	4,009	3,045	3,500	3,500
Electricity	23,365	26,665	26,933	24,000	24,000
Water/Sewer/Garbage	4,555	2,220	2,115	3,000	3,000
Copier Click Charges	-	-	225	-	500
Safety Equipment(swim area)	-	-	-	4,000	4,000
Small Equipment	2,500	1,873	1,701	1,500	2,000
Operational	15,500	11,733	11,795	10,500	12,000
Food	200	134	93	200	200
IT Replacement/Software	-	1,260	1,445	-	500
Uniforms/Clothing	1,600	1,561	1,017	1,200	1,750
Concessions	9,500	3,167	2,944	3,000	3,000
Capital Expenditures					
Equipment	-	-	1,178	-	-
Building, Capital Expenditures	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	10,707	-
General Gravel Use	-	-	-	-	12,000
Expenditure Total	92,285	71,355	71,956	120,297	138,056
Department Total	\$ 281,133	\$ 264,885	\$ 275,035	\$ 335,923	\$ 345,728

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.62%	0.67%	0.82%	0.83%
Departmental Total Cost	\$ 264,885	\$ 275,035	\$ 335,923	\$ 345,728
Departmental Direct Revenue	119,728	130,000	120,000	125,000
Other Revenue	22,608	31,229	37,520	38,285

Cost in Tax Dollars

	\$ 122,549	\$ 113,806	\$ 178,403	\$ 182,443
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Estimated Millage

	0.25	0.23	0.36	0.37
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HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department is responsible for providing human resource services to County employees and management, such as, assistance with employee benefits; guidance and recommendations concerning the County's Personnel Policy and Procedures; assurance of compliance with all state, federal and local laws, regulations, and ordinances; and scheduling and coordinating all job analyses, salary reviews, policy reviews, and internal consulting services. The Human Resources Department serves the public by advertising current job vacancies, as well as, accepting applications, setting up job interviews, and answering questions. Risk management is also a function within the Human Resources Department. The mission of the Risk Manager is to plan, develop, and maintain any and all safety issues in accordance with federal and state requirements. The Risk Manager also manages and maintains the County's tort, liability, employee bonds, and workers' compensation insurances and claims.

DESCRIPTION OF SERVICES

Services of the Human Resources Department include job vacancy advertisements, application processing, assisting other department heads with the employee recruitment process, orientations with new hire, salary management, maintaining compliance with local, state and federal laws and regulations, assisting with administering County policies, coordinating training to County department heads and employees, employee benefits (i.e. health insurance, annual open enrollments, life insurance, etc.), management of workers compensation, tort liability insurance, vehicle insurance, property and liability insurance, and bonding insurance for County employees.

GOALS FOR THE YEAR

The goals of the Human Resources staff are to provide effective and professional service for each department's human resource needs through the specialized skills of all Human Resources staff members; to continue offering comprehensive human resource programs, related healthcare and safety that addresses employee needs; and develop and enhance the educational process.

The major goals are to provide effective service for every department's human resource needs through effective job advertising, application processing, salary management, benefit packages, and new employee orientation; to offer comprehensive human resource programs that address employee needs; and to develop and enhance education program for dealing with out health plan. We provide organization and implementation of Health Care Assessments for County employees, regarding wellness screens. Risk management objectives are to develop and coordinate training programs that will increase proficiency in safe practices and safety consciousness, process liability claims, identify risks, develop methods to control loss by reducing risk exposure facing the County, and identify, evaluate and maintain the best insurance coverage at the lowest possible cost for the county and its employees.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

For FY 2016, Finance, Human Resources and Planning were separated back to individual departments.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	226,171	225,727	834,044	774,593	261,037
Operational Cost	55,366	92,764	153,073	140,875	98,500
Capital Outlay	.	-	30,328	-	-
TOTAL	281,537	318,491	1,017,445	915,468	359,537

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Human Resource Director	1	1	1	1	1
Risk Manager	1	1	1	0	1
Benefits Administrator	1	1	1	1	1
Human Resources Analyst	1	1	1	1	1
TOTAL POSITIONS	4	4	4	3	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Applications Processed	3,148	2,321	1,510	1,483	1,345
Jobs Filled	130	116	99	83	77
Terminations	108	97	93	94	99
Grievance Hearings	1	2	1	3	6
Workers Compensation Claims	50	64	63	70	65
Health Insurance Enrollment Employee/Dependent	940	1,021	994	1,012	1,039

Human Resources (710)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 156,256	\$ 160,657	\$ 617,194	\$ 550,107	\$ 187,545
Overtime	15	-	1,639	1,000	1,000
Fringe	27,752	29,413	104,564	105,686	35,935
ARC - Retiree Health Plan				17,270	-
Health Insurance	42,148	35,657	110,647	100,530	36,557
Salary and Wage Totals	226,171	225,727	834,044	774,593	261,037
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	60	-	-
Equipment Maintenance	340	340	1,555	700	500
Professional	1,440	38,437	36,025	29,400	35,000
Equipment Rental	728	732	728	-	-
Telecommunications	-	-	-	-	-
Data Processing	-	-	36,535	43,500	-
Copier Click Charges	-	-	3,082	2,000	6,000
Medical	36,165	40,682	30,753	35,000	35,000
Advertising	-	-	-	500	1,000
Dues: Organizations	170	160	1,435	1,775	500
Staff Development	1,579	1,235	6,017	6,000	2,000
Commission Honoraria	-	-	-	-	-
Safety Equipment	2,213	1,593	2,246	2,500	2,500
Small Equipment	4,208	602	20,086	2,000	2,000
Operational	6,689	7,272	10,798	15,000	8,000
IT Replacement Equipment/Software	-	-	2,321	-	2,000
Periodicals	1,163	1,183	1,263	500	2,000
Capital Expenditures	-	-	-	-	-
Capital IT Equip/Software	-	-	30,328	-	-
HR Contingency	-	-	-	-	-
Vehicle Maintenance	152	62	-	1,000	1,000
Gasoline	519	466	169	1,000	1,000
Expenditure Total	55,366	92,764	183,401	140,875	98,500
Department Total	\$ 281,537	\$ 318,491	\$ 1,017,445	\$ 915,468	\$ 359,537

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.75%	2.47%	2.22%	0.86%
Departmental Total Cost	\$ 318,491	\$ 1,017,445	\$ 915,468	\$ 359,537
Departmental Direct Revenue	-	-	-	-
Other Revenue	27,183	110,659	102,250	39,814

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	0.58	1.82	1.63	0.64

HUMAN RESOURCES MANAGER

- RISK MANAGER
- BENEFITS
ADMINISTRATOR
- HUMAN RESOURCE
ANALYST

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.

Provide a challenging work environment which promotes training, research, best practices.

GOALS FOR THE YEAR

None at this time.

ACHIEVEMENTS FOR PRIOR YEARS

Moved Libraries and Magistrates offices to VoIP

Worked with Admin Services to move to the new payroll system, including extracting and converting the CSI data

Upgraded VMWare server hardware and software. More RAM was added to accommodate the virtual PCs.

Migrated most servers to VMWare environment. Some are old servers that have been converted to virtuals, and some were setup from scratch on new virtual servers.

Helped implement new software for renting campsites at the county parks

Virtualized 100+ PCs, moving them away from Windows XP and replacing machines that were up to 10 years old.

Worked with many offices to move away from local printers on every desk to shared network copiers, including: tracking print jobs, removing old printers and installing copiers, deploying drivers from the print server, and setting up secondary services like fax and scanning

Recycled all old server equipment with a company certified in R2 and eStewards standards

Cleaned, rewired, and reorganized the office and server room multiple times

Moved Probate to a new server and software

Added the Rock Quarry and High Falls Park to the county network

Helped switch to P Cards

Moved delinquent tax system to a new virtualized server

Installed library printing software that allows the patrons to use a self-service machine for printing and copying. It also ensures that no copies are made without being paid for in advance. Unpaid printing was a major problem before this.

Setup new public access computers in Probate, Register of Deeds, Clerk of Court, Assessor, and Building Codes. They are built from a single VM and have a standard interface to simplify access for the public.

Security camera system upgrade to latest software

Moved to a new backup software specifically built for virtual environments. We now have much more complete and usable backups than before.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

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

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

Removed FOCUS telecommunications from IT budget

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	713,897	611,942	491,484	562,377	326,931
Operational Cost	519,546	544,342	466,915	462,800	416,800
Capital Outlay	349,371	132,139	57,932	60,000	50,000
TOTAL	1,582,814	1,288,423	1,016,331	1,085,177	793,731

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
IT Director	1	1	1	1	1
Application Developer	1	1	1	1	-
GIS Manager	1	1	1	1	1
Systems Administrator	1	1	1	1	-
Computer Hardware Specialist	3	3	3	3	2
GIS Technician	2	2	2	2	1
GIS Technician / 911 Addressing	1	1	1	1	-
Grants Project Manager	-	1	1	1	-
Office Manager	-	1	1	1	-
TOTAL POSITIONS	10	12	12	12	5

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
None	-	-
TOTAL	-	-

WORKLOAD INDICATORS

Activity	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Tickets	-	-	2,325	1,948	2,100

Information Technology (711)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 489,545	\$ 444,435	\$ 341,343	\$ 399,595	\$ 235,873
Overtime	-	-	-	-	-
Fringe	88,557	82,795	65,783	77,108	45,362
ARC - Retiree Health Plan	-	-	-	12,560	-
Health Insurance	135,795	84,712	84,358	73,114	45,696
Salary and Wage Totals	713,897	611,942	491,484	562,377	326,931
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	203	-	-	-
Buildings and Grounds Main	-	-	910	-	-
Equipment Maintenance	52,567	22,384	43,817	65,000	65,000
Equipment Maintenance - GIS	-	52,972	56,266	60,000	56,000
Professional	162,856	191,117	131,028	75,000	50,000
Professional - GIS	-	11,518	57,920	40,000	59,500
Telecommunications	82,163	154,223	78,033	98,000	70,000
Data Processing	-	40,674	33,923	66,000	66,000
Copier Click Charges	-	-	128	-	500
Rent (FOCUS)	2,400	9,600	-	-	-
Dues: Organizations	661	400	700	300	300
Staff Development	23,444	17,337	10,732	18,000	15,000
Safety Equipment	2,527	-	-	-	-
Small Equipment	34,732	15,236	24,084	20,000	15,000
Small Equipment - GIS	-	4,765	2,083	2,500	2,500
Operational	13,899	14,514	6,042	10,000	9,000
Food	-	253	31	-	-
IT Replacement EQ/Software	-	-	16,580	-	-
Uniforms/Clothing	-	-	-	-	-
Equipment, Capital Expenditures	326,415	132,139	57,932	60,000	50,000
Vehicles/Equipment, Capital Expenditures	22,956	-	-	-	-
GIS Phase I (FY04 CIP)	6,739	-	-	-	-
GIS Phase II (FY05 CIP)	129,141	1,830	-	-	-
Vehicle Maintenance	890	1,256	1,160	2,000	2,000
Gasoline	7,527	6,060	3,478	6,000	6,000
Expenditure Total	868,917	676,481	524,847	522,800	466,800
Department Total	\$ 1,582,814	\$ 1,288,423	\$ 1,016,331	\$ 1,085,177	\$ 793,731

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.02%	2.47%	2.63%	1.90%
Departmental Total Cost	\$1,288,423	\$1,016,331	\$1,085,177	\$ 793,731
Departmental Direct Revenue	2,039	2,500	2,750	-
Other Revenue	109,967	147,675	121,205	87,895

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	2.36	1.74	1.93	1.42

INFORMATION TECHNOLOGY SECTION MANAGER

2 - COMPUTER TECH

GIS SENIOR ANALYST
TEAM LEADER

- GIS TECH

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.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

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 anticipated at this time.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	68,760	70,504	68,221	71,271	71,280
Operational Cost	16,149	14,208	16,377	15,525	16,200
Capital Outlay	-	-	-	-	-
TOTAL	84,909	84,712	84,598	86,796	87,480

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2016 Projected
None					

Legislative Delegation (706)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 48,405	\$ 49,824	\$ 50,207	\$ 50,970	\$ 52,258
Fringe	8,222	8,888	9,057	9,592	9,883
ARC - Retiree Health Plan	-	-	-	1,570	-
Health Insurance	12,133	11,792	8,957	9,139	9,139
Salary and Wage Totals	68,760	70,504	68,221	71,271	71,280
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	505	564	596	600	600
Equipment Maintenance	305	305	305	325	-
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	101	-	1,000
Rent	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	-	-	-	-	-
Small Equipment	1,977	-	-	1,000	1,000
Operational	1,587	1,564	2,420	1,800	1,800
Postage	375	375	375	400	400
IT Replacement Eq/Software	-	-	1,180	-	-
Expenditure Total	16,149	14,208	16,377	15,525	16,200
Department Total	\$ 84,909	\$ 84,712	\$ 84,598	\$ 86,796	\$ 87,480

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.20%	0.21%	0.21%	0.21%
Departmental Total Cost	\$ 84,712	\$ 84,598	\$ 86,796	\$ 87,480
Departmental Direct Revenue	-	-	-	-
Other Revenue	7,230	9,759	9,694	9,687

Cost in Tax Dollars

Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
	\$ 77,482	\$ 74,839	\$ 77,102	\$ 77,793
	0.16	0.15	0.15	0.16

DELEGATION

DELEGATION COORDINATOR

- TRANSPORTATION
COMMITTEE

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 format, books on CD, DVDs, digital ebook and e-audiobook downloads, music CDs and periodicals. Access to the Internet via 33 public Zero Clients virtual machines during library hours at four locations and access to the Internet via WiFi twenty-four hours a day, seven days a week at the four library locations. Programs for all age groups, from toddlers to the elderly, including children's story times, teen activities, adult book discussion groups, and movie showings under movie licenses at the Walhalla and Westminster Libraries. Public photocopiers and word processing at all libraries. Access to Ancestry.com at all library locations and the local history and genealogy room at the Walhalla Library. Bookmobile service to communities more than 1.5 miles from a public library facility. 3 public meeting rooms (one per library) available at the Seneca, Westminster and Walhalla Libraries. Basic computer classes.

GOALS FOR THE YEAR

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

ACHIEVEMENTS FOR PRIOR YEARS

1. Became a valuable electronic resource with wifi for citizens. **2.** Added many electronic resources to its offerings. **3.** Staff being more engaged in the community.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

State aid for the support of the Oconee County Public Library will probably remain at \$1.25 per capita. Turnover of third party contract workers employed through Staffmark and replacement of regular part time employees with contract workers will continue to affect the workload of our managers in the areas of recruitment, selection and training. Maintenance of aging facilities and the library's 1997 Bookmobile will require more funds in the upcoming fiscal year.

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

The library is seeking restoration of its book budget to FY 2013 levels, from \$91,000 to \$120,000. The Professional budget has been calculated to represent the amount needed to pay the libraries' seven(7) third party workers contracted through Staffmark, from \$40,500 to \$90,135. The library is requesting \$13,000 for the Copier Click charges based on the actual experience during FY2015.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,014,354	1,003,018	980,530	1,046,891	957,063
Operational Cost	290,630	296,401	320,298	298,465	343,765
Capital Outlay	-	19,257	24,746	-	-
TOTAL	1,304,984	1,318,676	1,325,574	1,345,356	1,300,828

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Circulation	349,747	389,957	379,264	381,515	388,054
Computer Users	53,169	57,095	54,459	47,655	42,803
Registered Users	41,229	49,125	44,640	47,417	39,887
New Material Added	14,459	14,911	13,057	14,354	13,592
Library Visitors	245,088	280,821	308,260	283,733	279,021
Wi-Fi Usage	-	-	-	-	18,511
E-Book Downloads	-	-	-	-	14,916

Library (206)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 714,788	\$ 725,370	\$ 702,921	\$ 726,260	\$ 683,154
Overtime	82	27	-	-	-
Fringe	126,734	133,454	129,194	138,574	118,542
ARC - Retiree Health Plan	-	-	-	26,690	-
Health Insurance	172,750	144,167	148,415	155,367	155,367
Salary and Wage Totals	1,014,354	1,003,018	980,530	1,046,891	957,063
New Positions includes Salary and Fringe					
Circulation Assistant	-	-	-	-	-
Courier Reclass to F/Time	-	-	-	-	-
Branch Service Assistant I	-	-	-	-	-
Part-time Hispanic Outreach Specialist	-	-	-	-	-
Part-time Technical Services Assistant I	-	-	-	-	-
Part-time Circulation Assistant I - Floater	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	67	141	86	200	200
Building/Grounds Maintenance	-	-	-	-	-
Building/Grounds Maintenance - Walhalla	6,681	5,170	8,444	6,965	6,965
Building/Grounds Maintenance - Seneca	2,728	3,862	1,742	3,600	3,600
Building/Grounds Maintenance - Westminster	2,079	1,437	2,280	2,500	2,500
Building/Grounds Maintenance - Salem	2,015	1,039	1,020	2,020	2,020
Equipment Maintenance	7,621	7,291	6,799	2,400	2,400
Professional	-	-	22,596	40,500	80,000
Equipment Rental	8,591	7,605	7,609	-	-
Telecommunications	453	456	494	480	480
Electricity	-	-	406	-	-
Electricity - Walhalla	25,232	27,052	28,294	26,000	28,300
Electricity - Seneca	17,504	13,366	15,807	16,500	16,500
Electricity - Westminster	13,279	13,149	13,785	12,000	12,000
Electricity - Salem	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	-	-	93	-	-
Water/Sewer/Garbage - Walhalla	1,336	1,215	990	1,200	1,200
Water/Sewer/Garbage - Seneca	778	938	928	900	900
Water/Sewer/Garbage - Westminster	484	754	813	750	750
Data Processing	29,485	27,494	27,500	27,500	27,500
Copier Click Charges	-	-	2,009	6,500	10,000
Advertising	449	953	706	700	700
Dues: Organizations	743	765	740	750	750
Staff Development	3,116	3,854	3,300	3,300	3,300
Commission Honoraria	900	900	900	900	900
Small Equipment	2,947	5,369	3,800	2,800	2,800
Operational	4,827	12,648	17,064	8,000	8,000
Postage	913	700	450	1,000	1,000
Food	109	500	500	500	500

Library (206)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
IT Replacement Equipment/Software	-		21,583	-	-
Books	118,165	119,753	89,500	91,000	91,000
Periodicals	19,081	15,952	17,999	16,000	16,000
Audio Visual	10,068	10,004	9,999	10,500	10,500
Buildings Capital Expenditures	-	10,059		-	-
Vehicles Capital Expenditures	-	9,198		-	-
Capital Expenditure, Paving	-	-	24,746	-	-
Vehicle Maintenance	1,235	4,109	1,890	3,500	3,500
Gasoline	2,269	3,123	3,167	2,500	2,500
Diesel	2,475	1,802	2,005	2,000	2,000
Expenditure Total	290,630	315,658	345,044	298,465	343,765
Department Total	\$ 1,304,984	\$ 1,318,676	\$ 1,325,574	\$ 1,345,356	\$ 1,300,828

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.09%	3.22%	3.27%	3.11%
Departmental Total Cost	\$1,318,676	\$1,325,574	\$1,345,356	\$1,300,828
Departmental Direct Revenue	41,341	45,000	43,000	42,000
Other Revenue	112,549	157,234	150,265	144,050

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	2.34	2.26	2.31	2.24

LIBRARY BOARD OF TRUSTEES

DIRECTOR

- SUPPORT SERVICES
 - SECRETARY III
 - VOLUNTEERS
- MAIN LIBRARY
 - WALHALLA MANAGER
 - WALHALLA ASSISTANT MANAGER
 - PART TIME CIRCULATION ASSISTANTS
 - COURIER
 - VOLUNTEERS
- TECHNICAL SERVICES
 - TECHNICAL SERVICES LIBRARIAN
 - SECRETARY II
 - PART TIME CIRCULATION ASSISTANTS
 - VOLUNTEERS
- BRANCH SERVICES
 - BRANCH SERVICES LIBRARIAN
 - SENECA MANAGER
 - LIBRARY SERVICES COORINATOR
 - PART TIME CIRCULATION ASSISTANTS
 - CIRCULATION ASSISTANT
 - CIRCULATION ASSISTANT
 - VOLUNTEERS
 - WESTMINSTER MANAGER
 - CIRCULATION ASSISTANT
 - PART TIME CIRCULATION ASSISTANTS
 - VOLUNTEERS
 - SALEM MANAGER
 - LIBRARY ASSISTANT
 - VOLUNTEERS
 - BOOKMOBILE MANAGER
 - VOLUNTEERS
 - YOUTH SERVICES
 - YOUTH SERVICES LIBRARIAN
 - PART TIME CIRCULATION ASSISTANT
 - VOLUNTEERS

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

Magistrates issue criminal arrest and search warrants, conduct bond hearings, preliminary hearings, jury trials, civil hearings, and criminal and traffic hearings. Criminal Cases or trials are limited to cases where the penalty does not exceed a 30 day sentence and or a fine of \$500.00 with limited exceptions. The civil jurisdiction for Magistrate Court is \$7500.00

GOALS FOR THE YEAR

To keep doing what the law dictates.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

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

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Actual
Salaries & Employee Benefits	555,447	562,502	569,586	605,235	599,853
Operational Cost	108,059	94,056	117,468	117,663	120,800
Capital Outlay	21,078	-	-	-	-
TOTAL	684,584	656,558	687,054	722,898	720,653

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Criminal /Traffic Filings	10,305	9,754	9,915	10,700	11,500
Civil Filings	1,730	751	1,067	1,000	1,300

Magistrate (509)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 375,368	\$ 387,468	\$ 407,260	\$ 415,194	\$ 423,515
Overtime	549	2,386	480	5,000	5,000
Fringe	75,126	77,504	82,122	88,658	89,085
ARC - Retiree Health Plan	-	-	-	14,130	-
Health Insurance	104,404	95,144	79,724	82,253	82,253
Salary and Wage Totals	555,447	562,502	569,586	605,235	599,853
New Positions includes salary and fringe	-	-	-	-	-
Part Time Magistrate Court Clerk	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	100	100
Building/Grounds Maintenance	17,881	36	9,338	12,000	12,000
Equipment Maintenance	1,750	1,754	1,475	2,000	2,000
Court Expenditures	18,498	19,990	16,668	22,000	20,000
Professional	-	-	-	-	-
Equipment Rental	2,013	2,013	2,013	2,013	-
Telecommunications	809	650	600	1,250	1,000
Gas and Fuel Oil - Walhalla	835	1,019	1,375	1,500	1,500
Electricity	10,153	10,202	13,063	10,500	12,000
Water/Sewer/Garbage - Seneca	210	249	179	200	200
Data Processing	22,500	25,000	25,000	25,000	25,000
Copier Click Charges	-	-	368	-	5,000
Rent	21,600	21,600	21,600	21,600	21,600
Dues: Organizations	595	555	1,005	500	600
Staff Development	1,958	1,651	1,656	2,500	2,500
Small Equipment	910	3,239	5,786	2,500	3,500
Operational	5,721	3,446	5,116	5,500	5,500
Food	114	273	366	500	500
IT Replacement Equipment/Software	-	-	9,279	5,000	4,500
Vehicles/Equipment, Capital Expenditures	21,078	-	-	-	-
Building, Capital Expenditures	-	-	-	-	-
Vehicle Maintenance	265	261	291	500	500
Gasoline	2,247	2,118	2,290	2,500	2,800
Expenditure Total	129,137	94,056	117,468	117,663	120,800
Department Total	\$ 684,584	\$ 656,558	\$ 687,054	\$ 722,898	\$ 720,653

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.54%	1.67%	1.75%	1.72%
Departmental Total Cost	\$ 656,558	\$ 687,054	\$ 722,898	\$ 720,653
Departmental Direct Revenue	404,622	380,500	411,400	388,300
Other Revenue	56,037	83,359	80,742	79,803

Cost in Tax Dollars	\$ 195,899	\$ 223,195	\$ 230,756	\$ 252,550
Estimated Millage	0.39	0.45	0.46	0.51



Non Departmental

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	1,530,880	2,104,479	1,917,131	2,465,352	1,949,337
Capital Outlay	-	-	-	-	-
TOTAL	1,530,880	2,104,479	1,917,131	2,465,352	1,949,337

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Health Insurance	\$ -	\$ -	\$ 81,419	\$ -	\$ -
Equipment Maintenance	\$ 818	\$ 770	\$ 715	\$ 1,500	\$ 800
Professional	638,912	568,759	533,534	570,000	-
Equipment Rental	2,349	8,065	20,545	5,700	17,385
Copier Lease Closeout	-	-	410	-	-
Telecommunications	158,338	148,696	166,162	185,000	195,000
Copier Click Charges	-	-	119	-	-
P & L Insurance	607,981	619,000	685,990	742,000	775,000
Unemployment	27,099	21,099	20,285	25,000	25,000
Operational	2,426	2,856	10,592	2,000	2,000
Postage	92,957	74,939	60,000	80,000	80,000
2008 Principal Payment	-	313,438	-	-	-
2008 Interest Payment	-	9,497	-	-	-
Principal Payment - 2013 Capital Lease Purchase	-	-	-	493,102	493,102
Interest Payment - 2013 Capital Lease Purchase	-	-	-	23,690	23,690
Principal Payment - 2011 Capital Lease Purchase	-	313,859	313,859	313,859	313,859
Interest Payment - 2011 Capital Lease Purchase	-	23,501	23,501	23,501	23,501
Expenditure Total	1,530,880	2,104,479	1,917,131	2,465,352	1,949,337
Department Total	\$ 1,530,880	\$ 2,104,479	\$ 1,917,131	\$ 2,465,352	\$ 1,949,337

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	4.93%	4.66%	5.98%	4.66%
Departmental Total Cost	\$2,104,479	\$1,917,131	\$2,465,352	\$1,949,337
Departmental Direct Revenue	-	-	-	-
Other Revenue	179,617	257,544	275,359	215,864
Cost in Tax Dollars	\$1,924,862	\$1,659,587	\$2,189,993	\$1,733,473
Estimated Millage	3.87	3.33	4.40	3.48

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 14-16 seasonal employee's. The PRT department serves three main functions including the operation of three County Parks, resource management of leased lands with partnering recreation agencies, and tourism promotion and marketing. The three County parks include recreational opportunities such as camping, lake and river access, hiking, picnicking, building and shelter rentals and passive recreation opportunities.

GOALS FOR THE YEAR

1. Transition the two existing CVB employees into the PRT department with full salary and benefit package to be paid by State and Local Accommodations taxes. 2. Increase camping revenue through targeted marketing. 3. Continue Parks Improvement Initiative for all three County Parks concentrating on facility improvements and added amenities to include a new Maintenance bldg 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 4. Sustain maintenance operations by replacing a 1995 F-150 truck with a truck capable of towing our new trailer with either skid steer or tractor.

ACHIEVEMENTS FOR PRIOR YEARS

1. Oconee Heritage Center Assistant Curator Jennifer Moss named regional and State Hospitality Employee of the year. 2. PRT Director achieves national certification as a Tourism Marketing Professional through Southeast Tourism Society. 3. PRT Director represented Oconee County as part of the South Carolina Sports Council and successfully recruited new events including Road Titans 300 and multiple fishing tournaments. 4. PRT Commission awarded over \$60,000 of local accommodations tax revenue for tourism marketing and product development. 5. County parks successfully implemented new campground reservation software with Reserve America that is expanding our marketing base and welcoming new customers. 6. PRT successfully took over maintenance of 10 lake Hartwell access areas in danger of being closed to the public.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

County park funding priorities for FY16 include 1. New Maintenance bldg at South Cove 2. ADA restroom at High Falls 3. Pave driveway at Chau Ram Superintendents residence

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

1. Arts and Historical line item for Oconee Heritage Center (OHC)- The OHC Board requests that the County consider raising the funding level from the existing \$30,000 to \$50,000 to cover additional costs and operations for both OHC and the General Store Museum. 2. The Arts and Historical Commission has re-purposed its mission and request \$10,000 to assist with historical markers (\$2,500), Programming (\$2,000), Publications (\$2,000), Art promotion (\$500) and Art in public spaces (\$3,000). 3. The operational account shows a major decrease this year back to its normal budget. The operational cost increase once every 3-5 years to purchase new iron ranger envelopes for the County parks and Lake Hartwell landings. 4. New position request to merge two existing CVB staff into PRT department and pay their entire package from local accommodations tax revenue.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	249,201	244,427	239,104	213,434	357,128
Operational Cost	262,751	236,346	315,955	274,750	280,250
Capital Outlay	22,938	-	14,279	-	-
TOTAL	534,890	480,773	569,338	488,184	637,378

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
PRT Director	1	1	1	1	1
Curator	1	1	1	1	1
Secretary II	0.8	0.8	0.8	1	1
Mountain Lakes CVB Director	-	-	-	-	1
Mountain Lakes CVB Sales Mgr	-	-	-	-	1
TOTAL POSITIONS	2.8	2.8	2.8	3	5

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Shelter Rentals	340	333	335	379	350
Recreation Bldg Rentals	367	325	374	313	322
Parking Passes	39,350	31,386	27,657	32,984	31,730
Yearly Parking Passes		431	436	424	330
Camping Nights	10,802	12,585	11,879	9,893	10,018
Estimated Visitors		166,098	150,824	15,910	151,716

Parks, Recreation, and Tourism (202)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	192,865	142,102	134,431	149,620	145,999
Part-Time	-	53,404	42,804	-	-
Overtime	93	290	-	-	-
Fringe	38,400	34,795	35,537	31,686	28,714
ARC - Retiree Health Plan	-	-	-	4,710	-
Health Insurance	17,843	13,836	26,332	27,418	27,418
Salary and Wage Totals	249,201	244,427	239,104	213,434	202,131
New Positions includes Salary and Fringe					
Mountain Lakes CVB Sales Manager	-	-	-	-	57,278
Mountain Lakes CVB Director	-	-	-	-	97,719
New Position Total	-	-	-	-	154,997
Arts and Historical - Oconee Heritage Center	38,465	27,000	27,000	30,000	30,000
Arts and Historical Commission	-	-	-	-	7,500
Maintenance					
Buildings/Grounds	-	1,819	-	-	-
Professional	-	-	6,500	-	-
Professional - High Falls	-	-	14,454	-	-
Professional - South Cove	-	-	24,940	-	-
Professional - Chau Ram	-	-	13,406	-	-
Telecommunications	-	-	-	-	-
Electricity - Fairplay Rec Area	-	-	335	-	1,300
Electricity - Lawrence Br. Rec Area	-	-	190	-	900
Electricity - Mullins Ford Landing	-	-	457	-	1,400
Water/Sewer - Fairplay Rec Area	-	-	121	-	500
Water/Sewer - Lawrence Bridge Rec	-	-	76	-	400
Copier Click Charges	-	-	225	-	500
Advertising	6,886	5,000	31,700	5,000	5,000
Dues: Organizations	595	475	495	500	500
Staff Development	3,299	6,881	8,464	7,000	7,000
Commission Honoraria	1,700	1,400	700	1,400	1,400
Recreation - District 1	25,000	10,500	10,000	10,000	10,000
Recreation - District 2	12,500	22,500	12,500	10,000	10,000
Recreation - District 3	12,500	10,000	10,000	22,500	10,000
Recreation - District 4	12,500	10,000	10,000	10,000	22,500
Recreation - District 5	12,500	10,000	22,500	10,000	10,000
Safety Equipment	2,822	4,748	2,192	2,250	2,250
Small Equipment	1,899	151	926	1,000	1,000
Operational	4,953	2,013	10,190	11,000	4,000
Postage	29	-	-	-	-
Food	185	108	260	200	200
Uniforms/Clothing	304	373	170	400	400
Equipment, Capital Expenditures					
Capital IT Equip/Software	-	-	14,279	-	-
Vehicles/Equipment, Capital Expenditures	22,938	-	-	-	-

Parks, Recreation, and Tourism (202)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
General Gravel Use	220	6,560	2,411	4,000	4,000
Vehicle Maintenance	9,927	9,889	12,655	11,000	11,000
Gasoline	19,876	22,154	22,872	20,000	20,000
Diesel	1,197	775	1,229	1,000	1,000
Mountain Lakes Convention and Visitors Bureau	35,000	50,000	39,000	85,000	85,000
Foothills YMCA	10,000	2,500	2,500	2,500	2,500
Pendleton District	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	7,394	-	2,487	5,000	5,000
Expenditure Total	285,689	236,346	330,234	274,750	280,250
Department Total	\$ 534,890	\$ 480,773	\$ 569,338	\$ 488,184	\$ 637,378

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.13%	1.38%	1.19%	1.52%
Departmental Total Cost	\$480,773	\$ 569,338	\$ 488,184	\$ 637,378
Departmental Direct Revenue	-	29,700	30,200	11,750
Other Revenue	41,034	57,133	54,526	70,581
Cost in Tax Dollars	\$439,739	\$ 482,505	\$ 403,458	\$ 555,047
Estimated Millage	0.88	0.97	0.81	1.11

PRT DIRECTOR

MOUNTAIN LAKES CVB DIRECTOR

- MOUNTAIN LAKES CVB SALES
MANAGER
- PRT SECRETARY

PARK SUPERINTENDENT SOUTH COVE

- PARK RANGER II
- PARK RANGER I
- SEASONAL EMPLOYEES

PARK SUPERINTENDENT HIGH FALLS

- PARK RANGER II
- PARK RANGER I
- SEASONAL EMPLOYEES

PARK SUPERINTENDENT CHAU RAM

- PARK RANGER II
- PARK RANGER I
- SEASONAL EMPLOYEES

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 administration, protection of minors financial interests, incapacitated adults, trusts, the issuance of marriage licenses, officiating 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 handicap, alcoholism, drug addiction, and active tuberculosis. The Probate Court has concurrent jurisdiction with the Circuit Court involving matters of wrongful death/survival actions.

GOALS FOR THE YEAR

Continue to work to maintain a case load inline with other South Carolina counties of similar population. Continue to scan documents into a database available for public record. Participate in forums and public events to better educate the public on all services provided by the Probate Court. Secure adequate continuing educational schools and seminars for Judge and staff to keep up with changes in the law, increase knowledge and better serve our constituents.

ACHIEVEMENTS FOR PRIOR YEARS

2011: Upgraded the Public Access computers and acquired an additional rolling filing storage unit with up to ten year capacity.

2012: Updated the small court room located in Probate Court.

2013: Upgraded computers for Associate Judge and Deputy Judge.

2014: Upgraded computers for Probate Clerks and Secretary, and new user friendly case management software system for our office.

2015: Upgraded computer for Probate Judge and initiated a project to better protect and search for the over 110,000 marriage license 'packets' we have stored in our office.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

Increase in the 'Copier Click Charges' line item (30059) of \$2,012 to reflect a full budget year.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	339,116	340,511	330,629	353,958	337,736
Operational Cost	34,795	25,083	28,452	29,685	33,535
Capital Outlay	-	-	4,969	1,500	1,500
TOTAL	373,911	365,594	364,050	385,143	372,771

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Estate Cases	631	669	711	725	750
Guardian/Conservator Cases	13	27	31	31	37
Marriage Licenses	560	736	590	610	625
Marriage Ceremonies			240	245	275

Probate Court (502)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 228,917	\$ 234,847	\$ 235,011	\$ 242,164	\$ 236,614
Overtime	737	244	444	500	500
Fringe	41,417	43,331	43,390	47,039	45,787
ARC - Retiree Health Plan				9,420	-
Health Insurance	68,045	62,089	51,784	54,835	54,835
Salary and Wage Totals	339,116	340,511	330,629	353,958	337,736
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	300	107	168	100	100
Equipment Maintenance	3,848	3,770	3,395	4,200	3,800
Court Expenditures	10,076	10,744	10,300	11,000	11,000
Equipment Rental	427	409	600	450	-
Telecommunications	600	900	975	1,200	1,200
Data Processing	-	-	-	-	-
Copier Click Charges	-	-	898	-	2,500
Dues: Organizations	100	235	235	235	235
Staff Development	4,198	3,000	2,404	3,300	3,300
Small Equipment	4,179	528	391	2,000	1,800
Operational	11,067	5,364	8,808	7,100	7,500
Food	-	26	30	100	100
IT Replacement Equipment/Software	-	-	4,969	1,500	1,500
Equipment, Capital Expenditures	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	800
Gasoline Probate	-	-	248	-	1,200
Expenditure Total	34,795	25,083	33,421	31,185	35,035
Department Total	\$ 373,911	\$ 365,594	\$ 364,050	\$ 385,143	\$ 372,771

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.86%	0.88%	0.93%	0.89%
Departmental Total Cost	\$ 365,594	\$ 364,050	\$ 385,143	\$ 372,771
Departmental Direct Revenue	166,199	153,526	153,229	144,001
Other Revenue	31,203	43,260	43,017	41,280
Cost in Tax Dollars	\$ 168,192	\$ 167,264	\$ 188,897	\$ 187,490
Estimated Millage	0.34	0.34	0.38	0.38

PROBATE JUDGE

ASSOCIATE PROBATE JUDGE

- DEPUTY PROBATE JUDGE
- PROBATE COURT CLERK
- SECRETARY I

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 Count Departments - **1.** Excellent customer service and problem resolution; **2.** Assistance in formulating specifications to promote competition; **3.** obtain the best value for expenditure of County budgeted funds.

GOALS FOR THE YEAR

1. Issue purchase orders, bids and RFP's in a timely and efficient manner; **2.** Provide on-going Contract Administration for all long term projects; **3.** Provide support and on-going training for Procurement Card Program and Works System; **4.** Provide training as needed for all County staff in Procurement procedures; **5.** Provide continuing education for Procurement staff.

ACHIEVEMENTS FOR PRIOR YEARS

1. New Procurement Ordinance was implemented in May of 2010 **2.** Director of Procurement obtained CPPO, Certified Public Purchasing Officer certification in October of 2010
3. New Detention Center Construction Project – started in 2010 with selection of Carter, Goble Lee as Program Manager, hired Architect and CMAR through 2 step RFP process in 2011. Separate bids were issued for steel cells and testing services. Project was on hold while new site was obtained. Construction began in May of 2014 and completion date is June 2015. New RFP's are in process for outsourcing Medical and Food Services for inmates. **4.** Broadband grant was obtained in 2010 – Two RFP's were issued for phase 1 and 2 of construction. Phase 3 (last six miles) of construction was completed in 2013. Five other bids/RFPs were awarded for other services and equipment relating to this project. A separate RFP was awarded to GeoVision for Maintenance, New Construction and Restoration Services in August of 2013 and this contract is still in place. **5.** 2011 – new T-Hangar constructed for airport by Trehel Corporation. **6.** 2012 Construction of two (2) Fire Substations, Foxwood Hills and Holly Springs by J. Davis, Inc. **7.** 2013 Construction of one (1) Fire Substation, Keowee Falls by J. Davis, Inc. **8.** Since January of 2013 when Senior Buyer resigned, Procurement department has operated with only two employees and has managed to process all requests in a timely manner. **9.** Asst. Director obtained CPPB, Certified Public Purchasing Buyer certification in October of 2013. **10.** March 2014 implemented Print Services Agreement with Xerox. We are charged only for copies and all machines are free. Removed most desk top printers to help reduce costs. **10.** 2014-15 - Implemented Visa Purchasing Card in August of 2014. **11.** New Coroner's Building/Sheriff's substation finished in March 2015 - Design Build by Roebuck Buildings.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Senior Buyer position no longer needed.

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

Dollar amount of \$1500 included for copier click charges. This was not included in last year's budget.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	183,068	161,841	150,520	149,507	148,305
Operational Cost	9,987	8,728	10,096	7,945	9,020
Capital Outlay	-	-	1,692	-	-
TOTAL	193,055	170,569	162,308	157,452	157,325

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Division Manager - Procurement	1	1	1	1	1
Assistant Procurement Director	1	1	1	1	1
Senior Buyer	1	1	-	-	-
TOTAL POSITIONS	3	3	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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Construction Projects	15	5	6	8	10
Sealed Bids	13	11	10	13	13
Number of RFP's	11	13	15	3	7
Number of Purchase Orders	872	846	820	923	750
Number of Assets Placed on Govdeals	35	33	17	18	20

Procurement (713)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 128,301	\$ 113,252	\$ 105,356	\$ 106,791	\$ 109,347
Overtime	170	-	-	-	-
Fringe	22,165	20,427	18,935	21,298	20,680
ARC - Retiree Health Plan	-	-	-	3,140	-
Health Insurance	32,432	28,162	26,229	18,278	18,278
Salary and Wage Totals	183,068	161,841	150,520	149,507	148,305
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	-	99	142	200	-
Equipment Rental	991	1,096	300	-	-
Telecommunications	-	-	-	-	-
Data Processing	170	170	170	170	170
Copier Click Charges	-	-	207	-	1,500
Advertising	861	607	964	1,000	1,000
Dues: Organizations	450	410	346	350	350
Staff Development	3,406	3,533	1,543	3,225	3,000
Small Equipment	322	190	2,858	500	500
Operational	3,787	2,623	3,566	2,500	2,500
IT Replacement Equipment/Software	-	-	1,692	-	-
Expenditure Total	9,987	8,728	11,788	7,945	9,020
Department Total	\$ 193,055	\$ 170,569	\$ 162,308	\$ 157,452	\$ 157,325

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.40%	0.39%	0.38%	0.38%
Departmental Total Cost	\$ 170,569	\$ 162,308	\$ 157,452	\$ 157,325
Departmental Direct Revenue	-	-	-	-
Other Revenue	14,558	22,879	17,586	17,422

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	0.31	0.28	0.28	0.28

**PROCUREMENT
DIRECTOR**

**ASSISTANT
PROCUREMENT
DIRECTOR**

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

Public Defender (510)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Oconee County Public Defender	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000
Department Total	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.50%	0.49%	0.49%	0.48%
Departmental Total Cost	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000
Departmental Direct Revenue	-	-	-	-
Other Revenue	18,094	22,580	22,338	22,147
Cost in Tax Dollars	\$ 193,906	\$ 177,420	\$ 177,662	\$ 177,853
Estimated Millage	0.39	0.36	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.

ACHIEVEMENTS FROM PRIOR YEARS

Several years ago we contracted to have our deeds back scanned to January 1965 - now a 40 year search is available online for the deeds. We have been working on a subdivision file, church file and have started a file with school properties. We have continued to back scan our mortgages in our "down" time, (so far 182 books are complete) but the last 10 months have been much busier and real estate seems to be picking up.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Reinstatement of Records Specialist position. Increased schools/seminars/training budget due to rising costs from Vendors. Increased data processing due to new contract - slight increase this year. Increased small capital to cover new time clocks, embosser seal, and plat cabinet.

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

Data processing due to new contract - slight increase this year. Request for small capital monies for time clocks (more than 5 years old and no maintenance), embosser seal, and plat cabinet.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	242,729	248,989	238,599	249,609	250,505
Operational Cost	76,759	72,604	69,671	68,805	79,240
Capital Outlay	-	-	-	-	-
TOTAL	319,488	321,593	308,270	318,414	329,745

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Documents Recorded	15,502	16,746	16,262	16,695	16,342

Register of Deeds (735)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 163,862	\$ 167,455	\$ 172,565	\$ 174,022	\$ 179,232
Overtime	-	-	-	-	820
Fringe	27,914	30,085	30,782	32,751	33,897
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	50,953	51,449	35,252	36,556	36,556
Salary and Wage Totals	242,729	248,989	238,599	249,609	250,505
New Positions					
Records Specialist	-	-	-	-	-
New Position Total	-	-	-	-	-
Equipment Maintenance	2,308	2,461	2,195	1,600	825
Equipment Rental	2,638	2,458	2,253	-	-
Telecommunications	-	-	-	-	-
Data Processing	55,287	48,669	47,840	52,000	52,000
Copier Click Charges	-	-	1,890	3,000	6,500
Dues: Organizations	175	205	205	205	215
Staff Development	876	1,718	2,220	2,000	2,200
Insurance - Errors and Omissions	-	-	-	-	-
Small Equipment	7,103	5,282	3,326	-	7,500
Operational	8,372	11,811	9,742	10,000	10,000
IT Replacement Equipment/Software	-	-	-	-	-
Equipment, Capital Expenditures	-	-	-	-	-
Expenditure Total	76,759	72,604	69,671	68,805	79,240
Department Total	\$ 319,488	\$ 321,593	\$ 308,270	\$ 318,414	\$ 329,745

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.75%	0.75%	0.77%	0.79%
Departmental Total Cost	\$ 321,593	\$ 308,270	\$ 318,414	\$ 329,745
Departmental Direct Revenue	532,662	521,576	496,476	603,576
Other Revenue	27,448	37,061	35,564	36,515
Cost in Tax Dollars	\$ (238,517)	\$ (250,367)	\$ (213,626)	\$ (310,346)
Estimated Millage	(0.48)	(0.50)	(0.43)	(0.62)

REGISTRAR OF DEEDS

CHIEF DEPUTY REGISTRAR

- SENIOR RECORDS SPECIALIST
- RECORDS SPECIALIST

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

To provide efficient and effective road and bridge maintenance and construction programs. Keep staff properly trained to perform tasks in a safe manner. Complete tasks 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.

ACHIEVEMENTS FROM PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Operational account is underfunded and funding for signage doesn't keep up with demand. A sign reflectivity 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.

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

010-601-30024 -- Equipment Maintenance--reduced in previous budget ; **010-601-30037-- Equipment(Leased/Rent)**--reduced in previous budget and budgeted for one month rental of a Crusher and Screen to be used at the Airport; **010-601-30046--Janitorial**--Contracting outside Cleaning Service for Public Works Building; **010-601-30080--Dues**--Dues increased; **010-601-30091--Special Departmental Supplies**--cut from previous budget; **010-601-40027--Safety**--reduced in previous budget; **010-601-40031--Small Capital**--cut in previous budget (IPhone for Crew Leaders) **010-601-50850-- Capital Buildings**--Sand Storage Shed Mtn Rest and Building Upgrades; Operational, Road Paving, and General Gravel has been moved to Road Maintenance Tax per Council during 2013-2014 budget.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	2,026,987	1,910,466	2,039,375	2,126,687	2,061,058
Operational Cost	1,218,432	1,364,149	721,552	499,800	520,300
Capital Outlay	373,151	4,452	5,628	-	-
TOTAL	3,618,570	3,279,067	2,766,555	2,626,487	2,581,358

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Work Orders	6,847	8,709	16,015	8,770	8,900
New Construction Roads	3	3	4	0	2
Gravel Hauled (Tones)	41,399	29,873	19,995	28,469	29,000
Permits, Right-of-way	199	116	132	166	190
Special Projects for Other Departments (Hours Worked)	2,604	3,452	14,238	7,333	5,000

Roads and Bridges (601)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$1,278,146	\$1,263,176	\$1,327,463	\$1,329,159	\$1,349,761
Overtime	8,956	9,073	48,862	43,000	43,000
Fringe	321,277	268,069	331,609	347,577	321,006
ARC - Retiree Health Plan	-	-	-	59,660	-
Health Insurance	418,608	370,149	331,441	347,291	347,291
Salary and Wage Totals	2,026,987	1,910,467	2,039,375	2,126,687	2,061,058
New Positions includes salary and fringe					
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	2,447	4,853	2,304	2,500	2,500
Equipment Maintenance	3,083	2,837	4,471	3,500	3,500
Professional	11,088	1,462	115,273	-	7,500
Equipment Rental	2,818	11,537	55,648	7,000	7,000
Telecommunications	-	-	-	-	-
Gas and Fuel Oil	1,890	2,862	3,672	4,300	4,300
Electricity	13,588	12,520	8,520	13,000	10,000
Water/Sewer/Garbage	1,672	1,743	1,769	2,000	2,000
Data Processing	14,837	4,185	4,327	4,500	6,000
Copier Click Charges	-	-	912	-	3,000
Dues: Organizations	500	519	584	500	500
Staff Development	1,556	4,827	3,721	4,800	4,800
Special Departmental Supplies	1,000	1,000	1,360	-	1,000
Safety Equipment	13,004	12,992	12,562	10,000	13,000
Small Equipment	15,102	17,849	18,994	15,000	18,000
Operational	197,038	291,122	(45)	-	-
Food	923	1,281	1,598	1,200	1,200
IT Replacement	-	-	-	-	-
Equipment/Software	-	5,000	6,575	3,500	5,000
Uniforms/Clothing	14,036	14,515	14,103	13,000	14,000
Equipment, Capital Expenditures	24,581	-	-	-	-
Capital, Building Vehicles/Equipment, Capital Expenditures	-	4,451	5,628	-	-
Road Paving	315,296	399,347	26,686	-	-
Departmental Paving	3,200	6,360	-	-	-
Bridge Replacement	-	-	-	-	-
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-
General Gravel Use	199,749	128,542	-	-	-
Road Paving C-Funds	-	-	-	-	-
Vehicle Maintenance	178,853	192,930	187,266	190,000	192,000
Gasoline	51,739	51,578	47,780	50,000	50,000
Diesel	175,013	194,288	203,472	175,000	175,000
Expenditure Total	1,591,583	1,368,600	727,180	499,800	520,300
Department Total	\$ 3,618,570	\$ 3,279,067	\$ 2,766,555	\$ 2,626,487	\$ 2,581,358
Cost to Serve Analysis		FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget		7.68%	6.72%	6.38%	6.17%
Departmental Total Cost		\$3,279,067	\$2,766,555	\$2,626,487	\$2,581,358
Departmental Direct Revenue		234,213	226,200	230,000	17,500
Other Revenue		279,868	293,051	293,357	285,852
Cost in Tax Dollars		\$2,764,986	\$2,247,304	\$2,103,130	\$2,278,006
Estimated Millage		5.55	4.51	4.22	4.57

DIRECTOR/COUNTY ENGINEER

2 - ADMINISTRATIVE

- R & B MANAGER
- MAINTENANCE MANAGER
 - 5 - PAVED ROAD MAINTENANCE
 - 4 - GRAVEL ROAD MAINTENANCE
- RIGHT-OF-WAY MAINTENANCE
 - 4 - TREE TRIMMING CREW
 - 4 - MOWING CREW
- L & E FOREMAN
 - FUEL TECHNICIAN
- CONSTRUCTION MANAGER
 - 4 - CONSTRUCTION CREW
 - 4 - PIPE CREW
- ENGINEERING SERVICES
 - ENGINEERING INTERNS
 - RIGHT-OF-WAYS
 - ENCROACHMENTS AND R & B CONTRACTS
 - INSPECTIONS
 - 3 - SIGN SHOP

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 of 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 & 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 FY 15-16 is to create a specialized unit focused on enforcement and education of social issues, such as DUI and illegal/prescription drug use.

ACHIEVEMENTS FROM PRIOR YEARS

1. The Sheriff's Office was able to secure funding by means of a grant and supplemented budgetary funds to outfit the entire patrol division with on-body Axon video cameras. The OCSO was one of the first agencies in the State to do this even before a national outcry for on-body video cameras for officers.
2. Elementary school drug prevention program was started in this budget year. A new deputy position was implemented to be assigned full time to this program. This program has been a huge success in the elementary schools throughout the county.
3. The first Oconee County Sheriff's Office Citizen's Police Academy was held this budget year. The Citizen's Academy is designed to give insight to the public on the day to day operations of the Sheriff's Office. The feedback from the public was very favorable and the second academy is scheduled for this year.
4. The first Oconee County Sheriff's Office Youth leadership camp was held in this budget year. The camp was for youth in the fourth and fifth grades chosen from all the elementary schools in Oconee County. The Oconee School District assisted with camp along with personnel from the Sheriff's Office.

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 now have 54 patrol vehicles (up from 39 in last year's budget) with over 100,000 miles, 10 of which have over 150,000 miles. We are requesting 2 position upgrades. The Sex Offender Registry Officer needs to be upgraded from a Master Deputy to Sergeant to be more in line with similar positions within this department. A Deputy II position needs to be upgraded to a Sergeant in Training. We have asked for a new Training Sergeant position for a number of years, and at this point we are in a position that requires action. If we do not move forward by creating this Training Sergeant slot, we feel it may result in a liability to the Sheriff's Office and Oconee County. Due to recent national events we need to ensure our officers are trained at a higher level than ever before. Special consideration also needs to be given to a storage building for specialized equipment, such as boats and trailers.

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

ELECTRICITY - Increase is needed in order to pay for annual electric needs at the Firing Range. The current budgeted amount is no longer adequate.

DATA PROCESSING - Additional funds are needed to pay for the data package for our on body Axon cameras.

STAFF DEVELOPMENT - Increase is needed in order to continue to ensure staff are properly meeting training requirements.

SMALL EQUIPMENT - Increase is needed in order to purchase additional digital radios and electronic equipment for the Criminal Investigations Division and Narcotics. Increase is also needed in order to replace out-dated TASERS, replace aged duty weapons, replace night sights on Glocks, and purchase

FOOD - Increase is needed in order to provide refreshments for community service events, such as the Citizens Police Academy and Annual Retired Officers Luncheon.

UNIFORMS - Increase is needed in order to pay for Mounted Patrol uniforms, additional Honor Guard uniforms, and additional Reserve Officer uniforms.

FIRING RANGE - Increase is needed in order to finish supplying all officers with back-up weapons and purchase training ammunition. Due to long waiting periods (18+ months) on ammunition orders and past budget reductions to this line item, we are starting to get low on ammunition that keeps our officers proficient in their use of firearms, including the SWAT team. These funds also go toward the continued maintenance and improvements of the range facility.

CAPITAL EQUIPMENT - Increase is needed for a specialized equipment metal storage shed that will be able to house boats, trailers, ATV's, etc.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	5,504,835	5,642,918	5,643,836	5,918,154	5,776,301
Operational Cost	837,026	862,397	822,807	906,500	904,750
Capital Outlay	249,834	249,773	-	272,754	18,000
TOTAL	6,591,695	6,755,088	6,466,643	7,097,408	6,699,051

AUTHORIZED POSITION SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
County Sheriff	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Captain	2	2	2	2	3
Lieutenant	6	6	6	6	6
Sergeant	21	21	21	21	22
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	4
Master Deputy	4	4	4	4	4
Senior Deputy	8	8	8	8	8
Deputy II	20	20	20	20	23
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	93

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Service Calls	41,257	48,570	45,477	48,742	49,500
Incident Reports	4,605	4,748	4,790	4,977	5,200
Drug Arrests	509	601	530	594	600
Meth Labs	9	9	22	15	25
Traffic Unit – Citations	1976	1863	1574	1854	1950
Warrants Units – Arrests	3,056	3,217	3,353	3,291	3,400
Civil Process	4,334	4,124	4,002	3,927	4,200
Family Court Process	1,442	1,411	1,718	1,818	1,900
Victim Advocate Contacts	2,162	2,104	2,133	2,106	2,150
Training (hrs)			9,000	9,059	10,500
Criminal Investigation Division	1,431	1,631	1,627	1,594	1,650

Sheriff (101)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$3,370,911	\$3,412,091	\$ 3,513,684	\$ 3,659,521	\$ 3,793,366
Overtime	222,651	244,378	293,272	306,000	305,000
Holiday Pay Added to Overtime	-	-	-	44,000	58,687
Extra Duty Pay	-	167,450	168,817	167,000	100,000
Extra Duty Pay - Fringe	-	-	19,077	-	-
On-Call Pay	-	-	-	17,000	17,000
Fringe	856,741	794,882	899,319	1,018,724	884,196
ARC - Retiree Health Plan	-	-	-	133,450	-
Health Insurance	1,054,532	1,024,117	749,667	787,545	820,000
Minus \$175,000+Fringe Vacancies	-	-	-	(215,086)	(215,086)
Salary and Wage Totals	5,504,835	5,642,918	5,643,836	5,918,154	5,763,163
New Position Salary and Fringe					
Reclassification - Sex Offender; Reg Officer to Sergeant	-	-	-	-	4,418
Reclassification - Current Officer to Training Sergeant	-	-	-	-	8,720
New Position Total	-	-	-	-	13,138
Equipment Maintenance	6,363	3,542	7,186	13,000	9,500
Professional	89,481	84,217	71,252	95,000	85,000
Equipment Rental	2,819	2,642	2,315	-	-
Electricity	1,631	1,757	2,420	1,500	2,500
Water/Sewer/Garbage	230	236	223	400	400
Data Processing	13,863	10,947	11,480	20,000	32,000
Copier Click Charges	-	-	1,414	12,000	9,000
Medical	7,929	5,937	5,179	7,000	6,500
Dues: Organizations	7,562	2,716	7,626	6,000	6,000
Staff Development	18,539	22,595	22,775	25,000	25,000
Small Equipment	25,103	37,107	8,288	50,000	40,000
Operational	41,236	58,880	38,054	38,000	38,000
Postage	117	852	559	600	600
Food	2,347	2,269	2,385	2,500	2,500
IT Replacement					
Equipment/Software	-	7,487	11,693	14,000	12,000
Uniforms/Clothing	89,183	92,683	63,697	97,000	75,000
Clothing for Plain Clothes Officers	-	-	22,626	-	22,000
Firing Range	58,014	57,286	35,788	45,000	50,000
Sub-Station	2,827	2,624	3,145	4,000	4,000
Equipment, Capital Expenditures	-	1,670	-	-	18,000

Sheriff (101)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Vehicles, Capital Expenditures (15 Vehicles)	249,834	248,103	-	272,754	-
DSS Child Support (Federal)	5,693	4,476	11,039	4,500	4,500
Helicopter Maintenance	7,720	8,938	8,408	9,000	8,500
General Gravel Use	165	163	793	2,000	1,000
Vehicle Maintenance	106,235	95,905	97,423	100,000	100,000
Gasoline	349,036	358,704	386,982	360,000	370,000
Diesel	933	434	57	-	750
Miscellaneous Grant Match	-	-	-	-	-
Expenditure Totals	1,086,860	1,112,170	822,807	1,179,254	922,750
Department Total	\$ 6,591,695	\$ 6,755,088	\$ 6,466,643	\$ 7,097,408	\$ 6,699,051

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	15.82%	15.72%	17.23%	16.01%
Departmental Total Cost	\$6,755,088	\$ 6,466,643	\$ 7,097,408	\$ 6,699,051
Departmental Direct Revenue	315,742	177,076	351,736	425,699
Other Revenue	576,546	727,276	792,722	741,834
Cost in Tax Dollars	\$5,862,800	\$ 5,562,291	\$ 5,952,950	\$ 5,531,518
Estimated Millage	11.77	11.17	11.95	11.11

SHERIFF

CHIEF DEPUTY

- OPERATIONS CAPTAIN
- LIEUTENANT INVESTIGATIONS DIVISION
 - VIOLENT CRIMES UNIT
 - PROPERTY CRIMES UNIT
 - FINANCIAL CRIMES NIT
 - DOMESTIC VIOLENCE NIT
 - ELDER/CHILD ABUSE UNIT
 - FORENSICS/EVIDENCE UNIT
 - LIEUTENANT TRAINING DIVISION
 - ACCREDITATION MANAGER
 - LIEUTENANT NARCOTICS DIVISION
 - NARCOTIC UNIT AGENTS
 - LIEUTENANT UNIFORM PATROL DIVISION
 - ALPHA UNIT SHIFT SERGEANT
 - CORPORAL
 - MASTER PATROL DEPUTY
 - PATROL DEPUTIES
 - BRAVO NIT SHIFT SERGEANT
 - CORPORAL
 - MASTER PATROL DEPUTY
 - PATROL DEPUTIES
 - CHARLIE NIT SHIFT SERGEANT
 - CORPORAL
 - MASTER PATROL DEPUTY
 - PATROL DEPUTIES
 - DELTA UNIT SHIFT SERGEANT
 - CORPORAL
 - MASTER PATROL DEPUTY
 - PATROL DEPUTIES
 - PROACTIVE CRIMINAL ENFORCEMENT TEAM LIEUTENANT
 - K-9 NIT
 - CORPORAL
 - PATROL DEPUTIES
 - SPECIAL SERVICES CAPTAIN
 - SERGEANT COMMUNITY SERVICES PROFESSIONAL STANDARDS
 - SRO NIT
 - LITTER CONTROL NIT
 - ANIMAL CONTROL NIT
 - VICTIM SERVICES UNIT
 - LIEUTENANT JUDICIAL SERVICES DIVISION
 - WARRANT NIT
 - CIVIL PROCESS NIT
 - COURT SECURITY NIT
 - FAMILY COURT UNIT
 - OFFICE MANAGER
 - RECORDS BUREAU

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

We maintain 8 watershed dams in the county as flood control structures, we monitor over 2000 acres of prime farmland in conservation easements held through this office, we work to increase public knowledge about conservation, and we work to support agriculture in this county, the upstate region and South Carolina.

GOALS FOR THE YEAR

To continue the work of conservation in Oconee county, to offer continued assistance for county landowners to apply for assistance from the South Carolina Conservation Bank, to come into further compliance with DHEC in our watershed structures, to develop and lead an agriculture advisory committee, to work with planning department and other partners on the comprehensive plan for Oconee county in the areas of conservation and storm water regulations.

ACHIEVEMENTS FOR PRIOR YEARS

In February 2015 the Conservation District attended the Annual Partnership Conference in Columbia SC, a combination event that featured the South Carolina Association of Conservation districts, The Natural Resource Conservation Service and the South Carolina Department of Natural Resources. This conference lays out critical issues for the coming year that concerns natural resources and conservation, has workshops pertinent to the mission of each organization and plans ways and creates dialog for further cooperation between entities. In addition that event also holds the Annual Legislative Awards Banquet in which legislators are recognized for their support of conservation and natural resources. Sen. Thomas Alexander from Oconee was the award winner at this meeting. Sen. Alexander was nominated by this office. Our district serves the agricultural community in Oconee. In that capacity we were able to assist over 100 individual cooperators with farm plan and conservation related questions. We also help other county residents by identifying pest and invasive species and recommending action plans for the removal and mitigation of these pests. On average the office will be visited by five to eight visitors a week for home questions. In the management of 8 flood control dams we are continuing to provide protection to land owners and communities by providing flood control structures that protect the county from flood damage and provide water storage and recreational opportunities for citizens. The District attended numerous conservation related activities and presented at county wide events throughout the year such as area elementary Math and Science days, individual classroom presentations, representing the District, Clemson Extension, and Natural Resource Conservation Service at The Home Builders Association Show, Earth Day, Hunting and fishing day at the world of energy and Artist on the Green at Ravenel Elementary. The District closed on two additional Conservation Easements this fiscal year which brought close to \$650,000.00 in revenue into the county and had another approved going forward into the next funding cycle. Our Essay and Art Contest Awards Banquet was attended 95 5th graders and one 8th grade class due to their participation in our contests. Also conducted monitoring on 16 conservation easements.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Water shed dam 8 (Duck Pond) has a maintenance issue that we will need to ask for separate funding for. The outlet valve has an underwater actuation system that is galded and will not open. This needs to be replaced with an above water actuator to prevent corrosion, etc.

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

The cost of the parts replacement and installation for Dam number eight (Duck Pond) actuator assembly for the outlet valve will be approximately \$12,000 based on an estimate provided by a local diving contractor. This item will be put out for bid if and when approved a budget.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries & Employee Benefits	38,505	30,583	40,645	43,285	42,737
Operational Cost	24,988	25,739	26,423	29,638	41,638
Capital Outlay	-	-	-	-	-
TOTAL	63,493	56,322	67,068	72,923	84,375

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

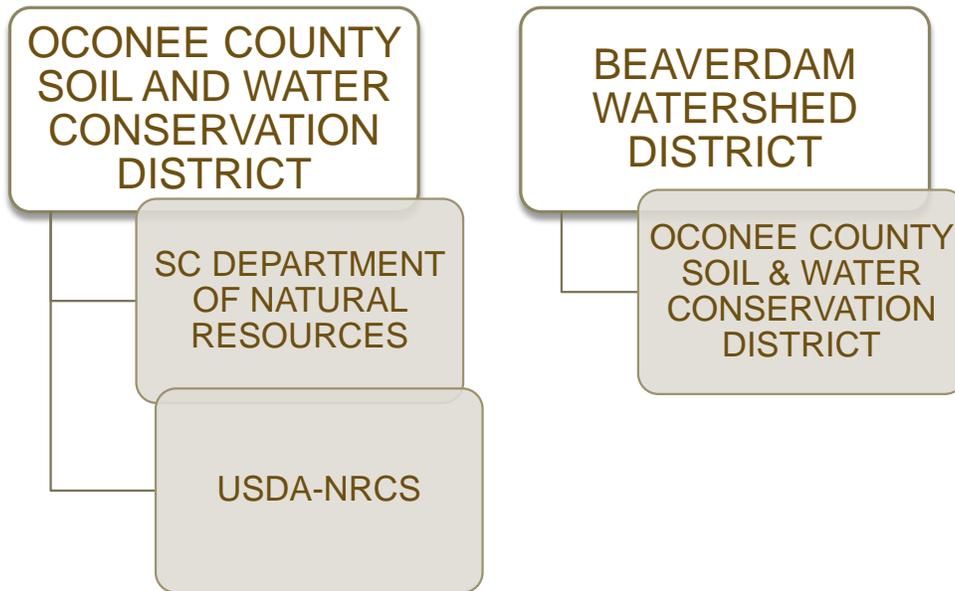
Activity	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
None					

Soil and Water Conservation District (716)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 25,239	\$ 19,832	\$ 27,189	\$ 27,416	\$ 28,255
Fringe	4,345	4,694	5,011	5,160	5,343
ARC - Retiree Health Plan	-	-	-	1,570	-
Health Insurance	8,921	6,057	8,445	9,139	9,139
Salary and Wage Totals	38,505	30,583	40,645	43,285	42,737
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	8,078	8,730	6,700	8,800	20,800
Gas and Fuel Oil - USDA					
Building	1,092	1,565	2,105	1,650	1,650
Electricity - USDA Building	5,090	4,787	4,778	5,800	5,800
Water/Sewer/Garbage	598	527	522	800	800
Insurance	1,380	1,380	1,380	1,650	1,650
Coop. Extension Service	8,750	8,750	10,938	10,938	10,938
Expenditure Total	24,988	25,739	26,423	29,638	41,638
Department Total	\$ 63,493	\$ 56,322	\$ 67,068	\$ 72,923	\$ 84,375

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.13%	0.16%	0.18%	0.20%
Departmental Total Cost	\$ 56,322	\$ 67,068	\$ 72,923	\$ 84,375
Departmental Direct Revenue	-	-	-	-
Other Revenue	4,807	6,864	8,145	9,343
Cost in Tax Dollars	\$ 51,515	\$ 60,204	\$ 64,778	\$ 75,032
Estimated Millage	0.10	0.12	0.13	0.15



OCONEE COUNTY SOIL AND WATER CONSERVATION DISTRICT BOARD OF COMMISSIONERS

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

BEAVERDAM WATERSHED DISTRICT BOARD OF DIRECTORS

CHAIRMAN	DON STONE
	NATHAN GAMBRELL
	STEVE HUNT
	WILLIAM F. HUNT

OCONEE SOIL AND WATER CONSERVATION DISTRICT

DISTRICT MANAGER	EDDIE MARTIN
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USDA - NRCS

DISTRICT CONSERVATIONIST	HEATHER RAMEY
SOIL TECHNICIAN	
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. We are in the licensing stage of our Adult Drug Court Program and have begun a Transfer Court (which allows prosecution of certain General Sessions offenses in a Magistrate's Court) which should both help with efficient use of General Sessions Court time.

GOALS FOR THE YEAR

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

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

None anticipated at this time.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	623,036	630,422	665,894	695,414	678,830
Operational Cost	942	1,023	2,131	1,500	1,500
Capital Outlay	-	-	-	-	-
TOTAL	623,978	631,445	668,025	696,914	680,330

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Disposed	1,613	1,808	1,931	1,900	1,900
New Cases	1,671	1,546	1,944	1,986	1,986

Solicitor (504)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 433,348	\$ 445,788	\$ 493,365	\$ 501,596	\$ 500,513
Fringe	77,865	83,251	92,047	97,435	96,064
ARC - Retiree Health Plan	-	-	-	14,130	-
Health Insurance	111,823	101,383	80,482	82,253	82,253
Salary and Wage Totals	623,036	630,422	665,894	695,414	678,830
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Telecommunications	-	-	-	-	-
Small Capital	-	-	1,000	-	-
Vehicles, Capital Expenditures	-	-	-	-	-
Vehicle Maintenance	134	31	256	500	500
Gasoline	808	992	875	1,000	1,000
Expenditure Total	942	1,023	2,131	1,500	1,500
Department Total	\$ 623,978	\$ 631,445	\$ 668,025	\$ 696,914	\$ 680,330

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.48%	1.62%	1.69%	1.63%
Departmental Total Cost	\$ 631,445	\$ 668,025	\$ 696,914	\$ 680,330
Departmental Direct Revenue	30,215	5,500	8,000	5,000
Other Revenue	53,894	76,472	77,840	75,338

Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	1.10	1.18	1.23	1.20

SOLICITOR 10TH CIRCUIT

DEPUTY SOLICITOR

- INVESTIGATOR
- 3 -ASSISTANT SOLICITOR
- 4 - PARALEGAL

OFFICE OF SOLID WASTE

MISSION STATEMENT

The mission of the Oconee County Solid Waste Department is to be a leader in solid waste management by developing and implementing programs and services, which protect natural resources, reduce waste, facilitate recycling, and minimize impacts to the environment. The Oconee County Solid Waste Department proudly serves the citizens, industries, businesses, and municipalities within the boundaries of our beautiful county, and supports the overall mission of Oconee County to protect and enhance our communities, heritage, and environment.

DESCRIPTION OF SERVICES

The Solid Waste Department operates the following: 11 Manned Recycling Centers for the public to dispose household waste and recyclables, a 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, a material recovery facility (MRF), a 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, road department and 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

1. Devise plan to increase county recycling to exceed 85 percent.
2. Implement recycling education program in the Oconee County School District.
3. Maintain and achieve compliance with state and federal solid waste regulations on new and existing county operated facilities, including closure and post closure operations.

ACHIEVEMENTS FOR PRIOR YEARS

1. Re-usable insulated grocery bag program. The Solid Waste department has distributed nearly 6,000 bags to Oconee County residents. If used all the time, these bags will prevent nearly 700,000-1,000,000 plastic grocery bags a year from being disposed of in a landfill. **2.** The Oconee County C&D landfill has remained in compliance with no major violations for the past 10 years. **3.** The recycling program has remained in at least the top 15 counties for the past 10 years with several years being in the top 5 by recycling rate. During the same time period, the revenue has remained in the top 5 in revenue received for the recyclables. **4.** The Goodwill boxes at the recycle centers have collected nearly 1,050 tons of electronics and other material to be recycled or sold in their stores. **5.** The mulching operation has prevented 32,000 tons of yard waste, brush and logs from being landfilled since 2008. This equates to saving 2 full years of landfill space or \$1.2 million in savings. **6.** The new redesigned Strawberry Farm Rd recycle center that opened in 2011 has improved the flow of traffic and reduced the amount of time it takes for residents to dispose of their waste. With a daily average of 1,200 cars per day and nearly 1,600-1,800 per day on weekends and holidays, the new design has reduced the congestion on Strawberry Farm Road and Wells Hwy.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

The landfill compactor has had significant downtime this past year and has reached the end of its useful life. The transfer station loader has over 11,000 hours and has had its engine replaced but is not dependable as the main loader. The back up loader has been downed by Vehicle Maintenance to be only used in extreme emergencies.

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

Vehicle Maintenance-Additional cost is for a replacement set of solid rubber tires for one of the front end loaders which has an average price of \$22,000. Professional- The \$129,000 additional cost is the amount we transfer from salaries to cover the 6 part time employees from Staffmark. Safety Equipment- The cost of gloves, vests etc have increased by \$2-\$3 per pair over the last few years. Uniforms- The additional costs are in preparation of the new uniform bid and for the purchase of hats and other reflective gear. Equipment Maintenance - The additional costs is for updating and replacing all major components of scale at transfer station for \$29,000 like the scale at landfill. Also, several large metal purchases to make repairs on compactors and hoppers at the recycle centers.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	1,834,955	1,789,439	1,772,667	1,881,055	1,765,987
Operational Cost	1,837,107	1,816,059	1,746,605	1,685,200	1,879,600
Capital Outlay	263,308	23,776	1,603	-	-
TOTAL	3,935,370	3,629,274	3,520,875	3,566,255	3,645,587

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Division Manager - Solid Waste	1	1	1	1	1
MRF Supervisor	1	1	1	1	1
Convenience Center Supervisor	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Equipment Operator III	3	3	3	3	4
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	-
TOTAL POSITIONS	46	46	46	46	38

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
		-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
MSW Tons	36,794	36,632	36,982	37,520	36,900
C&D Tons	19,299	14,870	16,023	18,165	18,500
Recyclables Tons	2,699	2,879	2,471	2,895	2,650
Yard Waste Tons	4,909	4,802	4,726	4,875	4,900
Mulch Sold Tons	2,748	2,456	2,190	2,319	2,300

Solid Waste (718)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$1,121,530	\$1,147,779	\$1,168,476	\$1,193,425	\$1,159,129
Overtime	3,101	2,910	5,351	5,000	5,000
Fringe	289,138	265,815	270,707	286,388	263,706
ARC - Retiree Health Plan	-	-	-	58,090	-
Health Insurance	421,186	372,934	328,133	338,152	338,152
Salary and Wage Totals	1,834,955	1,789,438	1,772,667	1,881,055	1,765,987
New Positions includes salary and fringe					
New Position Total	-	-	-	-	-
Travel	559	518	-	500	500
Building/Grounds Maintenance	18,729	9,480	13,084	19,700	19,000
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-
Building/Grounds Maintenance - FY2009 Roll Forward	2,353	-	-	-	-
Equipment Maintenance	38,651	32,071	37,148	32,000	38,000
Professional	11,793	46,276	88,196	55,000	184,000
Professional - FY2008 Roll Forward	18,750	-	-	-	-
Equipment Rental	4,558	4,416	3,990	3,000	2,200
Telecommunications	-	-	-	-	-
Electricity	50,778	54,018	58,758	53,000	53,000
Water/Sewer/Garbage	8,769	8,365	7,027	8,400	8,200
Copier Click Charges	-	-	271	-	1,100
Advertising	2,496	1,001	1,002	2,500	2,500
Dues: Organizations	183	189	195	200	200
Staff Development	747	736	944	1,200	1,200
Safety Equipment	6,788	5,988	9,214	7,000	7,000
Small Equipment	4,545	27	3,924	4,000	4,000
Operational	12,155	11,864	11,272	11,500	11,500
Postage	110	136	150	-	-
Food	-	-	-	250	250
IT Replacement					
Equipment/Software	-	-	1,861	-	-
Uniforms/Clothing	17,661	12,166	15,042	12,750	12,750
Equipment, Capital Expenditures	14,153	23,777	1,603	-	-
Buildings, Capital Expenditures	-	-	-	-	-
Vehicles, Capital Expenditures	249,155	-	-	-	-
Testing Wells	65,774	55,768	60,005	80,000	80,000
Testing Wells - FY2009 Roll Forward	-	-	-	-	-
Tipping Fees/MSW Disposal	1,304,026	1,257,205	1,173,703	1,150,000	1,180,000
Impact Fees for Tires	29,675	25,316	21,206	30,000	30,000
General Gravel Use	16,992	18,165	8,086	-	-
Vehicle Maintenance	94,204	113,872	97,605	95,000	125,000
Gasoline	9,742	10,379	9,407	9,200	9,200
Diesel	117,069	148,103	124,515	110,000	110,000
Expenditure Total	2,100,415	1,839,836	1,748,208	1,685,200	1,879,600
Department Total	\$ 3,935,370	\$ 3,629,274	\$ 3,520,875	\$ 3,566,255	\$ 3,645,587

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	8.50%	8.56%	8.66%	8.71%
Departmental Total Cost	\$3,629,274	\$3,520,875	\$3,566,255	\$3,645,587
Departmental Direct Revenue	1,140,143	1,262,400	1,176,500	1,150,400
Other Revenue	309,758	414,712	398,321	403,702
Cost in Tax Dollars	\$2,179,373	\$1,843,763	\$1,991,434	\$2,091,485
Estimated Millage	4.38	3.70	4.00	4.20

SOLID WASTE DIRECTOR

DISPOSAL & RECYCLING MANAGER

- 3 - EQUIPMENT OPERATOR III
- 6 - EQUIPMENT OPERATOR II
- 2 - EQUIPMENT OPERATOR I
- SCALE HOUSE ATTENDANT
- LANDFILL SITE MONITOR
- 2 - PART-TIME
EQUIPMENT OPERATOR
- 1 - PART-TIME LANDFILL
SITE MONITOR

ADMINISTRATIVE ASSISTANT

- ACCOUNT CLERK II (MOVED)
- 21 - CONVENIENCE CENTER CLERKS
- 7 - PART-TIME CONVENIENCE
CENTER CLERKS

SOUTH COVE PARK

MISSION STATEMENT

To provide a multi-use facility to the residents of Oconee County and the increased tourism of the county, as a representation of the surrounding area through environmental sustainability, event center, campground, and a connection to the outdoor world.

DESCRIPTION OF SERVICES

South Cove County Park is operated by 4 full-time, 4-6 seasonal and 3 Camp host staff members. South Cove is located on 46 acres along 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/shelters, beach area, rest room, tennis courts, basketball court, 3 boat ramps, 2 floating docks, day-use picnic tables with grills, fishing pier, and 2 playgrounds. Activities available at this multi-use park include Camping, boat launch, picnic, swimming, tennis, walking, nature trails, education, recreation, event center.

GOALS FOR THE YEAR

To continue rebuilding our infrastructure that is out of date and not up to current building or ADA codes, including but not limited to: **1.** Completion of new maintenance shop. **2.** rebuilding of campsites along playground road **3.** Start phase one of electrical upgrade to campsites. All goals will enhance the park aesthetically while maintaining our mission in environmental sustainability.

ACHIEVEMENTS FOR PRIOR YEARS

1. Participation continued to increase with our park programs and events such as the July 4th celebration, movie nights, Boo in the Park and summer concerts. **2.** Implemented a Spring Break program every day kids were out of school. **3.** South Cove staff provided a great deal of labor to Facilities maintenance working on the new South Cove office. **4.** A new bird blind and interpretive signage has been placed along the nature trail. **5.** Completely remodeled one of the restrooms in the park residence including sheetrock, plumbing and electrical. **6.** Added new landscape to the front entrance. **7.** Refurbished the ADA fishing pier with all new lumber. **8.** Hosted our first Wakeboard and Wake surf event. **9.** Park Superintendent engaged in writing multiple newspaper and magazine articles on Birding and South Cove hosted a bird outing for the Carolina Bird Club.

SPECIAL CONSIDERATION FOR THE UPCOMING YEAR

Top priority is a new maintenance shop. The current shop area is in the basement of the park residence due to the condemnation of the shop last year. This area is not up to code or sufficient in any way to house a commercial shop. A new shop is desperately needed to be able to perform our duties efficiently. The other consideration is to hire our boat landing person on full-time. Since taking over the boat landings we have had to increase our staff to maintain a larger area spread over the county than our current park. We have an employee through Staffmark that is on full-time year around. It is recommended that this employee be placed as an FTE with the county.

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

1. Operational line item increase -additional events being held at South Cove including 4th of July, halloween trunk or treat event, summer kick off event and spring break programming events. Some events are bringing in over 1,000 additional people per event. As these events are tremendously growing in popularity we need funds to support these efforts. The last two years we have run out of funds for our events and have not been able to increase them to provide for more people.

2. There is also a great need for an increase in funds in our small equipment fund to replace broken down tools and equipment. The major need is additional radios. With the increase of staff and public visiting our park it is essential to be able to have instant contact with each other and the sheriffs dept. We had an instance this last summer on the Fourth of July when two serious medical emergencies happen at once. We had a non responsive four year old at the swim beach and a stroke victim in the campground. We did not have enough radios to be able to efficiently coordinate the staff members so that first aid could be provided at both scenes. We were only able to mobilize part of our staff. We are also still purchasing equipment for the boat landings so they are not using South Cove's equipment.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	172,095	164,652	180,038	195,449	234,247
Operational Cost	76,488	127,544	101,335	172,350	161,364
Capital Outlay	-	9,574	-	9,000	-
TOTAL	248,583	301,770	281,373	376,799	395,611

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Shelter Rentals	77	78	79	113	100
Recreation Building Rentals	197	138	174	146	166
Parking Passes	14,250	9,893	8,171	13,320	11,376
Yearly Parking Passes		233	254	249	186
Camping Nights	5,391	7,982	7,383	5,768	5,396
Estimated Visitors		71,986	65,098	74,399	64,346

South Cove Park (204)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 113,305	\$ 114,922	\$ 118,441	\$ 119,975	\$ 125,569
Overtime	-	26	1,842	5,000	5,000
Fringe	24,786	23,846	25,573	27,637	26,853
ARC - Retiree Health Plan	-	-	-	6,280	-
Health Insurance	34,004	25,858	34,182	36,557	36,557
Salary and Wage Totals	172,095	164,652	180,038	195,449	193,979
New Positions	-	-	-	-	40,268
New Position Total	-	-	-	-	40,268
Building/Grounds Maintenance	18,839	67,878	36,500	32,900	32,900
Equipment Maintenance	1,131	1,256	722	1,000	1,000
Professional	-	-	-	60,239	38,544
Equipment Rental	-	-	5,683	500	8,300
Telecommunications	-	-	-	-	-
Gas and Fuel Oil	1,571	716	-	1,750	1,750
Electricity	41,534	43,710	40,696	41,920	41,920
Water/Sewer/Garbage	2,427	3,127	3,165	4,800	4,800
Staff Development	-	-	-	1,000	1,000
Small Equipment	286	766	1,467	2,428	3,500
Operational	5,647	6,696	9,589	14,413	16,000
Food	-	-	-	-	250
IT Replacement Equipment/Software	-	-	-	1,500	1,500
Uniforms/Clothing	1,433	1,997	2,030	2,400	2,400
Concessions	3,620	1,398	1,483	7,500	7,500
Buildings, Capital Expenditures	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	9,574	-	9,000	-
Expenditure Total	76,488	137,118	101,335	181,350	161,364
Department Total	\$ 248,583	\$ 301,770	\$ 281,373	\$ 376,799	\$ 395,611

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.71%	0.68%	0.91%	0.95%
Departmental Total Cost	\$301,770	\$ 281,373	\$ 376,799	\$ 395,611
Departmental Direct Revenue	158,723	170,000	160,000	165,000
Other Revenue	25,756	30,910	42,085	43,809

Cost in Tax Dollars

Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
	\$117,291	\$ 80,463	\$ 174,714	\$ 186,802
	0.24	0.16	0.35	0.38

OFFICE OF THE TREASURER

MISSION STATEMENT

It is the mission of the Treasurer's Office to provide excellent customer service to all taxpayers of Oconee County. To safeguard and invest all county funds to maximize interest earnings whenever possible.

DESCRIPTION OF SERVICES

The Treasurer, an elected official, serves as the holding agent for funds from many County Departments. These Departments deposit funds (such as grants, plat sales, fines and 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. To collect real, personal and motor vehicle taxes and oversees the disbursement to County Government, Municipalities, Schools and Special Taxing Districts in Oconee County. Treasurer also maintains records of revenues collected by these districts and invests any funds not immediately needed for disbursement.

GOALS FOR THE YEAR

Thru remodeling the office we hope to improve our service to the taxpayers by making the counter more assessible and allowing for a more private (confidential) conversation between clerks and taxpayers.

ACHIEVEMENTS FOR PRIOR YEARS

1. Saved the County over \$15,000 annually by processing refunds in house. **2.** Started issuance of motor vehicle decals with renewal taxes which includes a revenue of approximately \$75,000. **3.** Contracted with Laser Print Plus to print & mail tax receipts for the Treasurer's Office resulting in a substantial savings to the County on postage of more than \$5000 annually. **4.** Now have online payments available. **5.** Started accepting credit cards for payment of taxes. **6.** Partnered with the DMV to print & mail tax receipts on vehicle renewals. Savings of approximately \$20,000. **7.** Reduced over-time in the office during tax season to a minimum. Approximately \$5,000. **8.** Reduced full time staff in the house by one. A savings of approximately \$45,000.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

Please give special consideration to the Treasurer's Office space. The Office needs to be expanded to make the lobby area more assessible and safe both for customers as well as employees.

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

\$5000.00 decrease in Professional is due to having a clerk on maternity leave last year therefore we had additional funds in budget for Staffmark employee. Data Processing increase due to contract price increase from Technology Solutions and QS1. Operational decrease is due to not ordering QS1 forms fy 15/16.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	356,397	363,054	365,904	377,781	335,740
Operational Cost	159,331	139,650	121,941	158,475	157,510
Capital Outlay	-	-	400	-	-
TOTAL	515,728	502,704	488,245	536,256	493,250

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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	2
Account Clerk I	1	1	1	1	1
TOTAL POSITIONS	7	7	7	7	6

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
	-	-
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Financial Transactions	14,844	17,296	19,069	20,022	21,023
Transactions Processed	158,321	182,065	200,726	210,762	221,300
Tax Notices Mailed	152,011	175,572	193,569	203,247	213,409
Telecommunications	24,239	13,594	14,989	15,738	16,525
Problems/Research	456	1,023	1,128	1,184	1,243

Treasurer (306)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 232,756	\$ 242,963	\$ 256,961	\$ 252,028	\$ 233,967
Overtime	314	158	534	1,000	1,000
Fringe	43,355	45,356	48,089	49,789	45,938
ARC - Retiree Health Plan	-	-	-	10,989	-
Health Insurance	79,972	74,577	60,320	63,975	54,835
Salary and Wage Totals	356,397	363,054	365,904	377,781	335,740
New Positions					
Security Guard	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	600	593	258	800	800
Equipment Maintenance	21,496	22,275	20,994	21,700	-
Professional	12,690	17,210	12,163	32,750	30,000
Equipment Rental	1,354	1,366	1,354	-	-
Telecommunications	-	-	-	-	-
Data Processing	-	-	-	-	23,050
Copier Click Charges	-	-	88	-	600
Advertising	211	211	212	250	250
Dues: Organizations	150	75	225	225	225
Staff Development	3,727	3,777	3,883	4,000	4,000
Small Equipment	9,513	342	834	3,800	3,800
Operational	23,044	18,699	15,730	17,600	16,250
Postage	85,510	71,113	60,482	76,050	76,815
IT Replacement Equipment/Software	-	2,893	4,543	-	-
Vehicle, Capital Expenditure	-	-	400	-	-
Vehicle Maintenance	77	108	84	500	500
Gasoline	959	988	1,091	800	1,220
New Tax Telephone Center	-	-	-	-	-
Expenditure Total	159,331	139,650	122,341	158,475	157,510
Department Total	\$ 515,728	\$ 502,704	\$ 488,245	\$ 536,256	\$ 493,250

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.18%	1.19%	1.30%	1.18%
Departmental Total Cost	\$ 502,704	\$ 488,245	\$ 536,256	\$ 493,250
Departmental Direct Revenue	69,243	64,200	67,900	68,000
Other Revenue	42,906	58,389	59,895	54,621

Cost in Tax Dollars	\$ 390,555	\$ 365,656	\$ 408,461	\$ 370,629
Estimated Millage	0.78	0.73	0.82	0.74

OCONEE COUNTY TREASURER

CHIEF DEPUTY TREASURER

- DEPUTY TREASURER
 - ACCOUNT CLERK II
 - DMV COORDINATOR

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.

ACHIEVEMENTS FOR PRIOR YEARS

None at this time.

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 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	744,701	733,657	735,686	759,831	704,010
Operational Cost	78,966	75,934	74,645	82,200	86,450
Capital Outlay	23,757	-	-	-	-
TOTAL	847,424	809,591	810,331	842,031	790,460

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Division Manager - Vehicle Maintena	1	1	1	1	1
Assistant Shop Foreman	1	1	1	1	1
Auto Diesel Mechanic	6	6	6	6	5
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	13

NEW POSITION REQUESTS

TITLE	Request With Fringe	Approved
None	-	-
TOTAL	-	-

CAPITAL EXPENDITURE SUMMARY

DESCRIPTION	Requested	Approved
TOTAL	-	-

WORKLOAD INDICATORS

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected
Repair Orders Processed	2,420	2,311	2,225	2,460	2,550
Road Calls Made	878	978	830	758	750
Vehicles Maintained (including COA and Sewer)	2,121	1,952	1,498	1,233	1,300
After Hour Calls	45	43	108	69	75
Heavy Equipment Maintained	260	321	692	1,139	1,200

Vehicle Maintenance (721)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 477,826	\$ 487,552	\$ 501,675	\$ 498,291	\$ 462,243
Overtime	1,197	675	5,900	-	5,000
On Call	-	-	-	-	18,200
Fringe	110,630	103,781	109,009	111,611	99,757
ARC - Retiree Health Plan	-	-	-	21,980	-
Health Insurance	155,048	141,649	119,102	127,949	118,810
Salary and Wage Totals	744,701	733,657	735,686	759,831	704,010
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Building/Grounds Maintenance	2,094	2,078	3,782	2,000	2,000
Equipment Maintenance	5,482	3,144	2,782	5,000	4,000
Professional	-	-	814	-	-
Telecommunications	-	-	32	-	-
Gas and Fuel Oil	2,823	4,222	5,128	4,250	5,100
Electricity	11,888	11,995	13,083	12,000	12,000
Water/Sewer/Garbage	1,530	1,465	1,453	1,500	1,500
Data Processing	3,610	2,421	3,497	3,500	3,500
Copier Click Charges	-	-	274	-	1,200
Dues: Organizations	100	100	-	150	150
Staff Development	2,138	1,195	685	3,000	3,000
Safety Equipment	1,790	1,184	2,344	2,500	2,500
Small Equipment	7,420	9,173	2,946	9,000	13,250
Operational	12,429	12,476	10,876	12,000	11,500
Postage	96	177	182	300	250
Food	-	-	100	400	350
Uniforms/Clothing	3,314	3,564	3,302	4,500	3,900
Vehicles/Equipment, Capital Expenditures	23,757	-	-	-	-
General Gravel Use	-	-	160	-	500
Vehicle Maintenance - Vehicle Maintenance	7,263	6,771	6,780	7,000	7,000
Gasoline - Vehicle Maintenance	15,652	14,688	15,095	13,800	13,500
Gasoline - Pine Street	-	-	133	-	-
Diesel - Vehicle Maintenance	1,337	1,281	1,197	1,300	1,250
Expenditure Total	102,723	75,934	74,645	82,200	86,450
Department Total	\$ 847,424	\$ 809,591	\$ 810,331	\$ 842,031	\$ 790,460

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.90%	1.97%	2.04%	1.89%
Departmental Total Cost	\$ 809,591	\$ 810,331	\$ 842,031	\$ 790,460
Departmental Direct Revenue	2,251	2,000	2,000	2,000
Other Revenue	69,099	97,934	94,048	87,533
Cost in Tax Dollars	\$ 738,241	\$ 710,397	\$ 745,983	\$ 700,927
Estimated Millage	1.48	1.43	1.50	1.41

**VEHICLE
MAINTENANCE
DIVISION
MANAGER**



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. This office 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 and the 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 quiet varied where meeting the needs of our Veteran Population and their eligiable 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 from the Department of Veterans Affairs as possible.

ACHIEVEMENTS FOR PRIOR YEARS

1. For the year 2010 our office filed a total of 1170 total claims for Oconee County Veterans/Dependents with the various VA Health Care Clinics/Hospitals and Regional Offices in South Carolina, Georgia and North Carolina. **2.** We conducted a total of 4445 interviews/consultations with veterans/dependents, either in person, telephone and internet.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

None anticipated at this time.

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

The Va Office is aking the secretary position be replaced.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	171,468	169,037	177,784	184,410	186,222
Operational Cost	4,807	4,243	4,653	5,050	7,200
Capital Outlay	-	-	-	-	-
TOTAL	176,275	173,280	182,437	189,460	193,422

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
New Claims	1,225	1,011	1,248	1,210	1,300
Interviews	5,120	5,675	5,910	6,180	6,000
Special Inquires	230	415	621	705	675
Education	48	35	47	18	20

Veterans' Affairs (404)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Salary and Wages	\$ 118,857	\$ 121,824	\$ 127,267	\$ 127,028	\$ 132,676
Overtime	\$ -	\$ -	\$ 276	\$ -	\$ -
Fringe	22,645	23,298	24,396	25,255	26,129
ARC - Retiree Health Plan	-	-	-	4,710	-
Health Insurance	29,966	23,915	25,845	27,417	27,417
Salary and Wage Totals	171,468	169,037	177,784	184,410	186,222
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	-	-	-	-	-
Equipment Maintenance	936	617	121	250	250
Equipment (Leased or Rented)	-	-	581	-	-
Telecommunications	-	-	-	-	-
Copier Click Charges	-	-	476	-	3,000
Dues: Organizations	50	25	25	50	50
Staff Development	-	-	-	150	150
Small Equipment	-	-	-	1,500	500
Operational	3,473	2,341	1,973	2,700	2,800
Food	348	280	261	400	450
IT Replacement Equipment/Software	-	980	1,216	-	-
Expenditure Total	4,807	4,243	4,653	5,050	7,200
Department Total	\$ 176,275	\$ 173,280	\$ 182,437	\$ 189,460	\$ 193,422

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.41%	0.44%	0.46%	0.46%
Departmental Total Cost	\$ 173,280	\$ 182,437	\$ 189,460	\$ 193,422
Departmental Direct Revenue	5,100	5,100	5,100	5,400
Other Revenue	14,789	21,498	21,161	21,419
Cost in Tax Dollars	153,391	155,839	163,199	166,603
Estimated Millage	0.31	0.31	0.33	0.33

VETERANS' AFFAIRS OFFICER

ASSISTANT VETERANS' AFFAIRS OFFICER

- SECRETARY I

Voter Registration and Elections (715)

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 registers voters and maintains accurate records of address changes and voter status. We serve as the Absentee Precinct for all elections. This office now accepts candidate filings and fees for all partisan Elections for Oconee County, including candidates for the SC General Assembly. All petitions, candidate or otherwise, are checked and verified in this office. The Director provides voter education throughout the schools and the community and trains all poll workers for each election.

GOALS FOR THE YEAR

One priority for the upcoming FY is to have a second polling place ready for use beginning with the Presidential Preference Primaries in March 2016. This is an attempt to alleviate some of the confusion and overcrowding at the Shaver Complex. The Shaver Gymnasium now services as the polling place for 4 precincts. The addition of a second polling location would reduce the numbers at Shaver by approximately 50%. This will involve a great deal of public announcements, advertising, and the notification of every voter that will have his/her polling location changed. We are currently working with the City of Seneca to pursue the use of another City owned facility.

ACHIEVEMENTS FOR PRIOR YEARS

1. As a result of the erroneous candidate filing process by party in 2012, the General Assembly mandated all candidate filing be processed through the County VR & E Offices. This placed an enormous amount of work and responsibility on our offices. We rose to the challenge and the process was successfully completed transparently and accurately, benefiting the candidates and voters of Oconee County. **2.** Implemented Electronic Voter Registration Lists (EVRL) at our largest polling places which resulted in shorter lines, decreased voter wait time, and the laptops vs. paper copies increased the accuracy of recording voter participation. We are continueing the effort to have this in place COUNTYWIDE as soon as possible before the 2016 Election Cycle. **3.** 1st County in the State to report complete election night results for both the June Primaries and the General Election of 2014; BUT at the same time produced a clean audit with zero exceptions/errors well ahead of the certification deadlines. As we realize that speed is of value, speed without accuracy is of no value to the election process. **4.** Eliminated errors and saved the County taxpayers thousands of dollars in printing, postage, and manpower hours by implementing the ABS service from Election Systems and Software. (Obtained non profit status with the USPS; an electronic file is sent daily to the service and the correct ballot is printed, stuffed, and mailed.) **5.** Our office worked closely with the SEC and DMV to add features to our scvotes.org website such as "Online Voter Registration", "View My Ballot", "Request my Absentee Ballot" and "Electronic Voting for our Military and Overseas Citizens". By offering more online services, we were able to service a large number of our voters in Oconee Coutny more efficiently and satisfy the growing numbers that prefer the convenience of electronic technology. Military voters are now able to vote and have their vote counted without the barriers of using the USPS.

SPECIAL CONSIDERATIONS FOR THE UPCOMING YEAR

With the passing of S815 in June of 2014, there are additional demands being placed on County Directors. State "Regional" Directors are being put in place. County Directors are being help to more than just Election Laws; best practices and additional policy/procedures are being developed to ensure consistency statewide among the county offices. This will require more training at the least. Because of my experience and time in the Director's position, I will be serving in an Advisory role as we get all of the standards in place. All of this is in addition to 4 Statewide elections and 5 Municipal Elections.

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

Travel: Increase due to demands on the Director for Workshops, Travel to other Counties, SEC meetings. Also, there is one new board member that will be completeing his mandatory Training and Certification. **Professional:** Decrease. ABS ballot and mailing service has been moved to the -97715 expense/revenue line item. **Advertising:** Increase to cover additional needs for new polling location. **Staff Development:** Increase as previously described. **Operational:** Substantial decrease due to election purchases will go through -97715 expense/revenue line item. **Postage:** Slight increase due to the number of elections scheduled and UPS delivery documents back to the SEC. **IT:** Included this year will be the need to purchase additional laptops for use with the Electronic Voter Registration Lists by pollworks. We are currently using it at limited precincts, but need to work towards countywide use. This tool is proven to move voters through faster with shorter lines, and is far more accurate than the old school marking paper books with pencils. It also allows absentee voters to be marked electronically up until the Friday before the Election, reducing overtime for office workers and weekend/late night work for the Director who would normally have to mark all the absentee by hand.

EXPENDITURE SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Budget	Budget
Salaries & Employee Benefits	108,910	119,959	160,074	127,665	137,230
Operational Cost	91,463	49,277	45,824	56,855	55,355
Capital Outlay	-	-	-	-	-
TOTAL	200,373	169,236	205,898	184,520	192,585

AUTHORIZED PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Projected
Current Registered Voters	44,844	47,000	46,000	4,900	52,000
New Registrations	3,500	700	3,000	3,500	8,000
Deletions, Deaths and moves	3,112	4,800	4,000	3,000	5,000
Number of Elections	7	2	8	2	9
Absentee	-	-	-	-	10,000
Number of Election Workers Trained	-	-	-	-	400

Voter Registration and Elections (715)

Oconee County, South Carolina 2015-2016

Description	FY 2012 Actual	FY 2013 Request	FY 2014 Request	FY 2015 Department Request	FY 2016 Council Approved
Salary and Wages	\$ 78,186	\$ 87,806	\$ 93,046	\$ 89,059	\$ 91,352
Poll Workers	\$ -	\$ -	\$ 31,489	\$ -	\$ 12,000
Overtime	70	265	143	250	500
Fringe	14,039	16,117	17,493	16,938	15,100
ARC - Retiree Health Plan	-	-	-	3,140	-
Health Insurance	16,615	15,771	17,903	18,278	18,278
Salary and Wage Totals	108,910	119,959	160,074	127,665	137,230
New Positions	-	-	-	-	-
New Position Total	-	-	-	-	-
Travel	746	1,190	909	900	900
Equipment Maintenance	7,759	7,416	12,940	13,000	13,000
Professional	21,438	7,573	5,292	9,000	7,500
Telecommunications	315	420	420	450	450
Data Processing	16,997	16,935	13,000	15,000	15,000
Copies	-	-	274	-	-
Advertising	306	3,425	907	350	350
Advertising SC Elect Reimb	-	-	463	-	-
Dues: Organizations	120	140	180	280	280
Staff Development	1,807	2,550	2,090	2,800	2,800
Small Equipment	2,261	1,198	845	1,000	1,000
Operational	39,676	8,131	7,408	14,000	14,000
Operational - SC Elect Reimb	-	-	1,008	-	-
Postage	38	46	88	75	75
IT Replacement Equipment/Software	-	253	-	-	-
Expenditure Total	91,463	49,277	45,824	56,855	55,355
Department Total	\$ 200,373	\$ 169,236	\$ 205,898	\$ 184,520	\$ 192,585

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.40%	0.50%	0.45%	0.46%
Departmental Total Cost	\$169,236	\$ 205,898	\$ 184,520	\$ 192,585
Departmental Direct Revenue	4,861	2,000	4,000	4,000
Other Revenue	14,444	19,640	20,609	21,326
Cost in Tax Dollars	\$149,931	\$ 184,258	\$ 159,911	\$ 167,259
Estimated Millage	0.30	0.37	0.32	0.34

OCONEE COUNTY ELECTION COMMISSION

DIRECTOR

- SECRETARY II
- POLL WORKERS

Other Financing Uses

Oconee County, South Carolina 2014-2015

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Department Request	FY 2016 Council Approved
Transfer To Capital Projects Fund	\$ -	\$ 380,000	\$ -	\$ -	\$ -
Transfer To Miscellaneous Special Revenues Fund	-	7,300	-	-	-
Transfer To Sheriff's Victim Services Fund	56,604	60,420	30,000	30,000	70,000
Transfer To Solicitor's Victim Services Fund	25,200	26,848	13,000	10,000	13,000
Interfund Transfers Out - Fund 265	-	-	14,414	-	-
Transfer To Economic Development Fund	-	1,041,000	1,306,977	72,725	-
Transfer To Bridges and Culverts Fund	-	-	-	-	-
Designated for ARC - Retiree Health Plan	-	-	-	-	113,157
Transfer To Oconee FOCUS Fund	-	-	-	-	-
Total Other Financing Uses	\$ 81,804	\$ 1,515,568	\$ 1,364,391	\$ 112,725	\$ 196,157

Cost to Serve Analysis

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Percentage of Budget	3.55%	3.32%	0.27%
Departmental Total Cost	\$ 1,515,568	\$ 1,364,391	\$ 112,725
Departmental Direct Revenue	-	-	-
Other Revenue	129,353	6,209	12,590

Cost in Tax Dollars

Estimated Millage

\$ 1,386,215	\$ 1,358,182	\$ 100,135
<u>2.78</u>	<u>2.73</u>	<u>0.20</u>

2015-2016



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.

BRIDGES AND CULVERTS CAPITAL PROJECTS FUND

The Bridges and Culverts Capital Projects Fund provides for the replacement and repair of bridges and large culverts on County-owned roads. This funding is provided by 1 mill that was set aside by County Council during the FY 2011-2012 Budget Process.

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

The Economic Development Capital Projects Fund provides for the economic vision for the future of the county. This fund not only utilizes millage, but also amplifies private, federal, local and nonprofit resources.

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

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Bridges and Culverts Millage - 1.0 Mill	529,030	511,500	513,227	498,000	506,000
Transfer from General Fund	-	-	-	-	-
Transfer from Capital Projects Fund	-	1,145,945	-	-	-
Transfer from Rock Quarry Fund	100,000	-	-	-	-
Total Revenues	629,030	1,657,445	513,227	498,000	506,000
Expenditures					
Bridges and Culverts Replacements	34,861	83,666	76,733	450,000	450,000
Cobb Bridge Repairs	-	15,843	469,248	-	-
Maulding Mill	-	-	-	370,000	525,000
Megee Road	-	-	-	450,000	-
Lands Bridge	-	-	-	450,000	-
Camp Road	-	-	-	-	750,000
Add to fund Balance for Future Projects	-	-	-	-	-
Total Expenditures	34,861	99,509	545,981	1,720,000	1,725,000
Change in Fund Balance	594,169	1,557,936	(32,754)	(1,222,000)	(1,219,000)
Ending Fund Balance	1,663,817	3,221,753	3,188,999	1,966,999	747,999

Oconee County, South Carolina

Capital Lease Purchase 2016 Requests

2015-2016 Budget

Department	Description	Quantity	FY 2016 Department Request	FY 2016 Administrator Recommend	FY 2016 Council Approved
Animal Control	Ford F-150 4X2 4 Door XL White	1	25,460	25,460	25,460
Assessor	Vehicle	1	25,000	25,000	25,000
Detention	Inmate Transposrt Vehicle	1	32,200	32,200	32,200
Emergency Services	Ford F-250 4X4 Rescue Response Vehicle	1	39,400	39,400	39,400
Facilities Maintenance	F-250 Crew Cab Truck with Utility Bed	1	31,000	31,000	31,000
Fire Department	Remanufacture of Platform 6 (Ladder Truck)	1	675,000	675,000	675,000
Fire Department	Fire Engine	1	410,000	410,000	410,000
High Falls County Park	2015 Ford F-250 Truck 4X4, 3/4 Ton, Regular Cab, 8' Bed	1	20,841	20,841	20,841
Library	Bookmobile	1	185,000	185,000	185,000
Roads and Bridges	Tri-Axle	2	291,000	291,000	291,000
Roads and Bridges	Crew Cab with Utility Bed (450 Series)	2	115,600	115,600	115,600
Roads and Bridges	Equipment Trailer	3	78,600	78,600	78,600
Roads and Bridges	Ag Tractor (115hp) with Boom Mower	1	165,360	165,360	165,360
Roads and Bridges	Single Axle Dump Truck	1	86,800	86,800	86,800
Roads and Bridges	Grinder Head Attachment	1	26,500	26,500	26,500
Roads and Bridges	Tahoe	1	38,900	38,900	38,900
Roads and Bridges	Snow Plow	1	7,950	7,950	7,950
Sheriff's Office	2015 Chevrolet Tahoe 4X2 Utility (SUV) Pursuit Pkg.	12	408,012	408,012	408,012
Sheriff's Office	2015 Chevrolet Equinox	1	24,958	24,958	24,958
Sheriff's Office	2015 Chevrolet Colorado 4X4 Crew Cab Pick Up	1	32,663	32,663	32,663
Solicitor	2015 Ford Escape 4WD or AWD	1	25,353	25,353	25,353
Solid Waste	Commercial Front Load Recycling Truck	1	245,300	245,300	245,300
Solid Waste	8 yard cardboard recycling containers	75	65,000	65,000	65,000
Solid Waste	Transfer Station Loader	1	243,800	243,800	243,800
Solid Waste	Landfill Compactor	1	805,600	805,600	805,600
South Cove County Park	Blower Attachment	1	6,254	6,254	6,254
Total Capital Vehicles			\$ 4,111,551	\$ 4,111,551	\$ 4,111,551

Oconee County, South Carolina

Economic Development Capital Projects Fund

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Economic Development Millage - 1 Mill	525,716	513,923	1,489,094		
Economic Development Millage - 1.2 Mill from GF	-	-	-	1,108,000	1,115,000
Economic Development Millage - 0.2 Mill from GF	-	-	-		
Interest Earnings	-	-	2,086		200
ARC Grant - Sewer South	41,332	-	-	500,000	500,000
ARC Grant - Walhalla High School	-	-	-	-	-
Federal Funds for Sewer	-	-	-	450,000	450,000
Utility Tax Credits	-	40,000	-	-	-
OJRSA's Grant	-	-	964,032	-	-
Transfer from General Fund	-	1,041,000	1,306,977	72,725	-
Misc. Income	-	7,966	-	-	-
Transfer from Capital Projects Fund	-	1,738,157	-	-	-
Transfer from Debt Service Fund (Pointe West Overage)	-	600,000	-	375,000	-
Tax Credit	360,000	-	100,000	-	-
C-Fund	100,000	9,500	-	-	-
OFS - 2013A GO Bond Proceeds	-	2,600,000	-	-	-
Echo Hills Bond Reimbursement	-	-	-	610,000	-
Budget Fund Balance	-	-	-	-	746,800
Total Revenues	1,027,048	6,550,546	3,862,189	3,115,725	2,812,000
Expenditures					
Development of GCCP, Echo Hills Propex	13,689	-	-	-	-
Professional	-	63,346	800	-	2,000
GCCP Infrastructure WWTP	-	341,756	-	-	-
Shell Building	125	-	-	-	-
Infrastructure Cap Expend GCCP South Entrance	-	3,000	323,449	-	-
2013 A GO Bond Issuance Cost	-	79,154	-	-	-
Project Star Grant	-	1,000,000	-	-	-
Capital Sewer Lines GCCP Sewer S	-	-	6,227,074	-	-
Site Improvements GCCP Phase I	141,114	-	156,716	-	-
Echo Hills Infrastructure	-	-	-	-	-
Seneca Rail Site	-	-	-	-	-
Transfer to Debt Service Fund	-	-	-	-	-
School Sewer Line	-	-	1,100,000	-	-
Sewer South Lift Stations	-	-	-	2,400,000	2,100,000
Sewer South Force Mains	-	-	-	-	-
OJRSA Annual Payment	-	-	-	610,000	610,000
Duke Sewer System Agreement	-	-	100,000	100,000	100,000
Total Expenditures	154,928	1,487,256	7,908,039	3,110,000	2,812,000
Change in Fund Balance	872,120	5,063,290	(4,045,850)	5,725	-
Ending Fund Balance	6,220,329	11,283,619	7,237,769	7,243,494	7,243,494

2015-2016



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

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Emergency Services Protection District Millage - 2.9 Mills	1,370,334	1,353,304	1,359,571	1,350,000	1,467,400
Total Revenues	1,370,334	1,353,304	1,359,571	1,350,000	1,467,400
Expenditures					
Partime Salary	360	-	-	-	-
Buildings/Grounds Maintenance	-	-	-	-	-
Equipment Maintenance	39,583	41,484	52,036	60,500	60,500
Vehicle Maintenance	-	494	6,570	-	-
Telecommunications	-	2,310	7,968	-	-
Gas and Fuel Oil	983	3,153	3,298	3,400	5,000
Electricity	2,196	2,956	4,039	8,000	8,000
Water/Sewer/Garbage	-	890	1,435	1,800	2,500
Data Processing	-	-	-	-	-
Medical	-	-	-	-	-
Staff Development	-	-	-	-	-
Small Equipment	61,649	8,499	-	-	-
Operational	-	2,521	-	-	-
Uniforms/Clothing	-	-	-	-	-
Small Capital	-	95,509	161,750	-	205,000
Equipment, Capital Expenditures	35,153	-	-	-	-
Buildings, Capital Expenditures	117,615	184,155	197,844	-	400,000
Vehicles, Capital Expenditures	-	28,381	-	-	-
Fire Trucks, Capital Expenditures	360,682	10,940	473,504	230,000	-
District Support	781,000	781,000	781,000	781,000	781,000
General Gravel Use	-	-	-	-	-
Volunteer Compensation	148,692	147,722	149,972	150,000	150,000
Municipal Contracts	-	-	-	-	-
Basic Departmental Expenditures	90,000	90,000	90,000	90,000	90,000
Protective Equipment	-	-	-	-	-
Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	-
Contingency	-	-	-	-	-
Principal Payment- 2008 Capital Lease	-	-	-	-	-
Interest Payment- 2008 Capital Lease	-	-	-	-	-
Miscellaneous Grant Match	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-
Total Expenditures	1,637,913	1,400,014	1,929,416	1,324,700	1,702,000
Change in Fund Balance	(267,579)	(46,710)	(569,845)	25,300	(234,600)
Ending Fund Balance	1,859,948	1,813,238	1,243,393	1,268,693	1,034,093

Oconee County, South Carolina

Sheriff Victims' Services Special Revenue Fund

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Assessments	42,441	37,935	40,438	46,000	36,000
Surcharges	27,947	23,268	28,516	30,000	25,000
General Fund Transfer	113,208	60,420	30,000	30,000	70,000
Total Revenues	183,596	121,623	98,954	106,000	131,000
Expenditures					
Salaries and Fringe	130,489	121,290	110,983	137,676	138,264
Total Expenditures	130,489	121,290	110,983	137,676	138,264
Change in Fund Balance	53,107	333	(11,494)	(31,676)	(7,264)
Ending Fund Balance	54,026	54,359	42,865	11,189	3,925

Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Assessments	6,007	4,472	3,431	4,000	2,000
Surcharges	40,592	44,051	29,934	42,000	18,000
General Fund Transfer	50,400	26,941	13,000	10,000	13,000
Total Revenues	96,999	75,464	46,365	56,000	33,000
Expenditures					
Salaries and Fringe	59,871	65,692	58,880	61,519	61,430
Total Expenditures	59,871	65,692	58,880	61,519	61,430
Change in Fund Balance	37,128	9,772	(12,515)	(5,519)	(28,430)
Ending Fund Balance	38,745	48,516	29,652	24,133	(4,297)

Oconee County, South Carolina

911 Communications Special Revenue Fund

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
AT&T E-911 Surcharge Taxes	260,149	241,350	218,229	250,000	240,000
Competitive Local Exchange Carrier Taxes	74,836	78,732	55,105	60,000	55,000
State Wireless Funding	71,722	115,201	84,756	40,000	40,000
Budget and Control Board Funding	50,978	75,236	237,399	65,000	65,000
Investment Income	536	676	378	450	-
Total Revenues	458,221	511,195	595,867	415,450	400,000
Expenditures					
Salaries and Fringe	6,048	3,211	766	20,000	20,000
Equipment Maintenance	99,673	53,751	101,474	150,000	200,000
Telecommunications	120,605	117,211	96,034	125,000	125,000
Staff Development	-	-	647	-	5,000
Small Capital	1,609	-	-	3,000	3,000
Operational	1,658	964	1,983	-	1,000
Non-Cap IT Eq/Software			6,836	-	-
Equipment, Capital Expenditure	-	53,739	30,517	130,000	150,000
Seneca Backup 911 Center Upgrade	-	-	448,089	-	-
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Total Expenditures	229,593	228,876	686,346	428,000	504,000
Change in Fund Balance					
	228,628	282,319	(90,479)	(12,550)	(104,000)
Ending Fund Balance					
	896,906	1,179,221	1,088,742	1,076,192	972,192

Oconee County, South Carolina

Tri-County Technical College Special Revenue Fund

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Tri-County Technical College Millage - 2.1 Mills	1,098,950	1,046,712	1,046,688	1,060,500	1,062,600
Total Revenues	1,098,950	1,046,712	1,046,688	1,060,500	1,062,600
Expenditures					
Property Purchase	-	-	-	-	700,000
County Contribution	1,013,376	1,036,754	1,041,785	1,066,000	1,086,000
Total Expenditures	1,013,376	1,036,754	1,041,785	1,066,000	1,786,000
Change in Fund Balance	85,574	9,958	4,903	(5,500)	(723,400)
Ending Fund Balance	983,977	993,935	998,838	993,338	269,938

Oconee County, South Carolina

Road Maintenance Millage - 2.1

2015-2016 Budget

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Revenues					
Road Maintenance Millage - 2.1	-	-	1,046,482	1,050,000	1,062,600
National Forestry Title I	-	-	204,043	220,000	220,000
Interest	-	-	-	-	-
Total Revenues	-	-	1,250,525	1,270,000	1,282,600
Expenditures					
Road Inventory & Assessment	-	-	-	165,000	40,000
Gravel Use	-	-	157,719	200,000	200,000
Operational	-	-	133,859	150,000	210,000
Road Paving	-	-	647,734	535,000	612,600
National Forestry	-	-	-	-	220,000
Total Expenditures	-	-	939,312	1,050,000	1,282,600
Change in Fund Balance	-	-	311,213	220,000	-
Ending Fund Balance	-	-	311,213	531,213	531,213

2015-2016



DEBT SERVICE FUNDS

DEBT SERVICE FUND

The Debt Service Fund was established to account for the long-term debt principal and interest payments of general obligation (GO) bonds and special source revenue bonds (SSRBs). The Debt Service Fund revenues include tax levies specifically designated for repayment of GO bonds; special revenues, such as fee in lieu of tax (FILOT) collections that are specifically for repayment of the SSRB debt; or the occasional transfers from the General Fund to cover the principal, interest and administrative fee payments.

In order to issue 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 the County's rating from "AA-" to "AA" with a "stable" outlook for the existing general obligation debt. Moody's Investor Services has assigned the County the rating of "Aa2."

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.

The SSRBs are not secured by ad valorem taxes, but rather by the pledge of special revenues from the FILOT collections and therefore are not subject to the legal debt limits imposed upon the GO bonds.

Refunding of bonds is a procedure whereby the County has refinanced certain callable outstanding GO bonds or SSRBs in order to reduce the interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. If the bond has not yet reached its call date, then, it is referred to as an advance refunding.

DEBT SERVICE SUMMARY:

General Obligation Bonds

During the year ended June 30, 2008, the County issued series 2007 general obligation bonds in the amount of \$1,200,000. The bond proceeds were used to (1) construct a new substation for the Keowee Fire Tax District and (2) expand the current headquarters of the Keowee Fire Tax District.

Purpose	Interest Rate	Term	Due Date	Original Amount	Balance 6/30/2015	Balance 6/30/2016	Due Within One Year
2007 General Obligation Bonds	3-3.6%	15 Years	2022	\$ 1,200,000	\$ 680,000	\$ 595,000	\$ 90,000

During the year ended June 30, 2011, the County issued series 2010 general obligation refunding bonds in the amount of \$5,300,000. The bond proceeds were used to (1) refund the outstanding series 1996 general obligation bonds, (2) refund the outstanding series 2001 general obligation bonds, (3) advance refund the outstanding 2001 general obligation bonds, and (4) payment of the costs to issue the 2010 series general obligation bonds.

Purpose	Interest Rate	Term	Due Date	Original Amount	Balance 6/30/2015	Balance 6/30/2016	Due Within One Year
2010 General Obligation Refunding Bonds	2-5%	7 Years	2017	\$ 5,300,000	\$ 1,360,000	\$ 690,000	\$ -

During the year ended June 30, 2011, the County issued series 2011 general obligation bonds in the amount of \$17,000,000. The bond proceeds were used to (1) defray the costs of designing, constructing, and equipping a new detention center in the County, and (2) pay the costs to issue the 2011 series general obligation bonds.

<u>Purpose</u>	<u>Interest Rate</u>	<u>Term</u>	<u>Due Date</u>	<u>Original Amount</u>	<u>Balance 6/30/2015</u>	<u>Balance 6/30/2016</u>	<u>Due Within One Year</u>
2011 General Obligation Bonds	2-5%	20 Years	2031	\$ 17,000,000	\$10,690,000	\$9,410,000	\$ 375,000

During 2013, the County issued taxable series 2013 general obligation bonds in the amount of \$2,600,000. The proceeds were used to (1) defray the cost of design, acquisition, construction, and installation, as applicable, of improvements and infrastructure serving the Echo Hills Commerce Park and (2) pay the costs to issue the 2013 series general obligation bonds.

<u>Purpose</u>	<u>Interest Rate</u>	<u>Term</u>	<u>Due Date</u>	<u>Original Amount</u>	<u>Balance 6/30/2015</u>	<u>Balance 6/30/2016</u>	<u>Due Within One Year</u>
2013 General Obligation Bonds	3-3.6%	15 Years	2028	\$ 2,600,000	\$ 2,315,000	\$2,165,000	\$ 150,000

Special Source Revenue Bonds

On April 1, 2014, the County issued special source refunding revenue bonds in the amount of \$2,993,000 to redeem the 2010 series special source revenue bonds which were issued to finance infrastructure improvements for the Pointe West project. These bonds are limited obligations of the County and are payable solely from the fee in lieu of tax revenues.

<u>Purpose</u>	<u>Interest Rate</u>	<u>Term</u>	<u>Due Date</u>	<u>Original Amount</u>	<u>Balance 6/30/2015</u>	<u>Balance 6/30/2016</u>	<u>Due Within One Year</u>
2014 Special Source Refunding Revenue Bonds	2.85%	11 Years	2025	\$ 2,993,000	\$2,758,000	\$2,516,000	\$ 249,000

Revenues					2016 Budgeted
General Obligation Refunding Bond Series 2010					\$ 697,450
Special Source Revenue Bond, Series 2010 (Pointe West)					321,103
General Obligation Bond, Series 2011 (Detention Center)					1,691,615
General Obligation Bond, Series 2013A (Echo Hills)					224,855
General Obligation Refunding Bonds, Series 20047 (Keowee Fire Tax District)					111,656
Total Revenues					\$ 3,046,679

Expenditures					2016 Budgeted
General Obligation Refunding Bond Series 2010					
Principal					670,000
Interest					27,200
Fiscal Charges					250
Special Source Revenue Bond, Series 2010 (Pointe West)					
Principal					242,000
Interest					78,603
Fiscal Charges					500
General Obligation Bond, Series 2011 (Detention Center)					
Principal					1,280,000
Interest					411,000
Fiscal Charges					615
General Obligation Bond, Series 2013 (Echo Hills)					
Principal					150,000
Interest					74,330
Fiscal Charges					525
General Obligation Refunding Bonds, Series 2007 (Keowee Fire Tax District)					
Principle					85,000
Interest					26,656
Fiscal Charges					-
Total Expenditures					\$ 3,046,679

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, 2015	\$ 1,360,000	\$ 2,758,000	\$ 10,690,000	\$ 2,315,000	\$ 680
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 2-5%	Net Interest Cost 2.85%	Net Interest Cost 2-5%	Net Interest Cost 3-3.6%	Net Interest Cost 3-3.6%
Counts Against Debt Limit	Yes	No	Yes	Yes	No

2015-2016



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. FOCUS 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. FOCUS is working to create processes and relationships to accomplish these connections.

REVENUE SUMMARY					
DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Operating Revenues	0	0	0	1,201,600	1,250,000
Interest Income	0	0	0	0	0
Miscellaneous	0	0	0	0	0
TOTAL	0	0	0	1,201,600	1,250,000

BUDGET SUMMARY					
DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Salaries & Employee Benefits	0	0	0	141,743	235,591
Purchased Services	0	0	0	1,059,857	1,014,409
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	1,201,600	1,250,000

FOCUS

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Council Approved
Operating Revenues	\$ -	\$ -	\$ 44,879	\$1,201,600	\$ 1,250,000
Customer Sales					
Interest Income					
Miscellaneous					
Total Revenues	-	-	44,879	1,201,600	1,250,000
Operating Expenses:					
Salary and Wages	-	-	84,718	91,141	172,657
Fringe	-	-	14,726	18,475	33,897
ARC - Retiree Health Plan	-	-	-	4,710	1,620
Health Insurance	-	-	22,688	27,417	27,417
Overtime	-	-	129	-	
Salary and Wage Totals	-	-	122,261	141,743	235,591
Equipment Maintenance	-	-	397,322	370,500	400,000
Professional	-	-	123,563	450,000	600,000
Advertising	-	-	-	-	3,500
Telecommunications	-	-	67,300	5,100	150,000
Gas and Fuel Oil	-	-	666	-	-
Electricity	-	-	9,742	-	-
Water/Sewer/Garbage	-	-	550	-	-
Data Processing	-	-	-	75,100	27,600
Copier Click Charges	-	-	(31)	-	650
Rent	-	-	9,600	15,600	15,600
Insurance - Property and Liability	-	-	-	-	-
Dues: Organizations	-	-	-	2,600	2,600
Staff Development	-	-	728	6,000	6,000
Safety Equipment	-	-	-	600	600
Small Equipment	-	-	-	38,000	360,500
Operational	-	-	5,767	5,000	7,000
Uniforms/Clothing	-	-	-	100	300
Equipment, Capital Expense	-	-	4,565	-	215,000
Interest Expense	-	-	203,298	-	-
Vehicle Maintenance	-	-	-	500	500
Gasoline	-	-	2,846	1,000	2,800
Depreciation Expense	-	-	658,527	230,000	250,000
Depletion Expense	-	-	-	-	-
Total Operating Expenses	-	-	1,606,705	1,341,843	2,042,650

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 2012	FY 2013	FY 2014	FY 2015	FY 2016
Customer Sales	\$ 2,854,030	\$ 2,778,645	\$3,392,719	\$3,500,000	\$3,800,000
Interest Income	\$ 4,256	\$ 3,504	\$ (1,695)	\$ 5,000	\$ 5,000
Miscellaneous	\$ 3,470	\$ 37,656	\$ 450	\$ 500	\$ 500
Use of Fund Balance	\$ -	\$ -	\$ 917,115	\$ 304,354	\$ (33,952)
TOTAL	\$ 2,861,756	\$ 2,819,805	\$4,308,589	\$3,809,854	\$3,771,548

BUDGET SUMMARY

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Salaries & Employee Benefits	\$ 978,504	\$ 941,388	\$ 991,305	\$1,001,054	\$ 978,109
Purchased Services	\$ 666,088	\$ 912,992	\$ 840,070	\$ 832,700	\$ 860,850
Supplies & Materials	\$ 36,100	\$ 46,071	\$ 34,097	\$ 40,500	\$ 40,500
Capital Outlay	\$ -	\$ 14,175	\$ 1,645	\$ 375,000	\$ 400,000
Other	\$ 547,755	\$ 788,188	\$ 858,463	\$ 810,600	\$ 990,089
Transfer to Bridge & Culverts	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	\$ 533,309	\$ 116,991	\$1,583,009	\$ 750,000	\$ 502,000
TOTAL	\$ 2,861,756	\$ 2,819,805	\$4,308,589	\$3,809,854	\$3,771,548

Rock Quarry

PERSONNEL SUMMARY

TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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

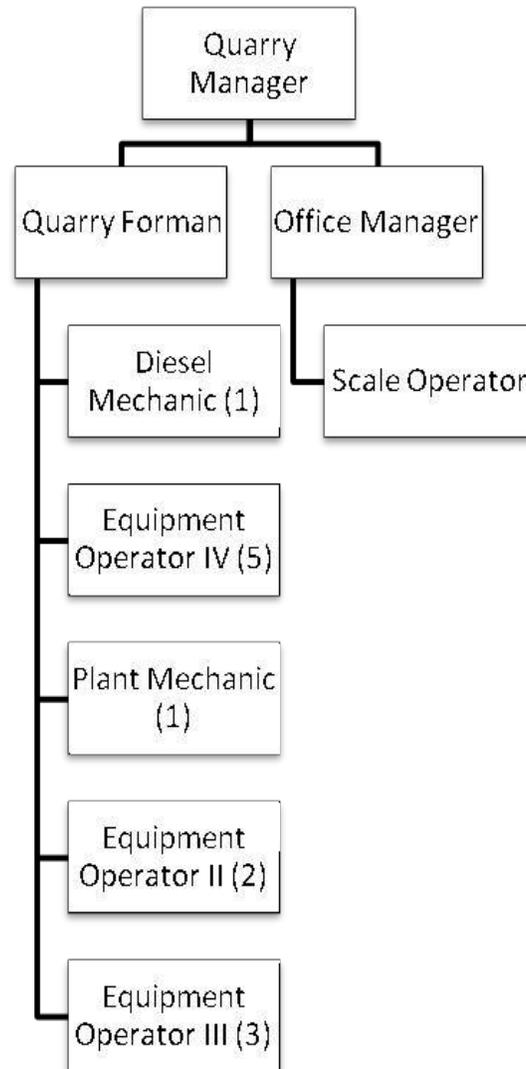
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Tons Shot	476,214	301,140	477,732	497,295	485,000
Tons Sold/Used	452,616	381,182	420,468	418,614	435,000

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	\$3,291,188.08	11.34%
2013-2014	\$3,617,646.48	9.92%
2014-2015	\$4,371,250.46	20.83%

Rock Quarry

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Approved
Operating Revenues					
Customer Sales	\$2,854,030	\$2,778,645	\$3,392,719	\$3,500,000	\$3,800,000
Interest Income	4,256	3,504	450	5,000	5,000
Miscellaneous	3,471	37,656	-	500	500
Total Revenues	\$2,861,757	\$2,819,805	\$3,393,169	\$3,505,500	\$3,805,500
Operating Expenses					
Salary and Wages	\$615,146	\$613,474	\$638,221	\$670,781	\$655,787
Fringe	169,470	137,164	161,142	157,634	144,454
ARC - Retiree Health Plan	-	-	-	23,550	8,640
Health Insurance	181,119	178,720	164,574	137,089	146,228
Overtime	12,769	12,031	27,369	12,000	23,000
Salary and Wage Totals	\$978,504	\$941,389	\$991,306	\$1,001,054	\$978,109
Equipment Maintenance	246,374	423,192	305,005	300,000	300,000
Professional	4,889	2,423	5,171	6,000	6,000
Equipment Rental	9,49	18,364	14,338	17,000	17,000
Telecommunications	4	-	-	-	-
Copier Click Charges	3,310	3,225	3,537	3,350	3,500
Data Processing	-	-	232	0	-
Insurance - Property and Liability	449	-	-	2,600	2,600
Advertising	27,077	47,033	46,430	49,000	49,500
Bonds	288	300	312	400	400
Dues: Organizations	-	-	-	200	200
Staff Development	\$ 500	\$ 500	\$ 500	500	500
Special Departmental Supplies	4,322	2,332	1,100	4,250	4,250
Building/Grounds Maintenance	396	2,880	3,468	3,000	3,500
Gas and Fuel Oil	5,847	7,306	3,137	7,000	7,000
Electricity	53	16	666	700	700
Water/Sewer/Garbage	58,767	60,026	70,051	61,000	68,500
Safety Equipment	4,303	1,213	790	2,200	2,200
Small Equipment	4,913	5,198	5,279	5,300	5,300
Operational	4,470	4,039	3,244	4,600	4,600
Food	19,909	22,670	17,961	21,000	21,000
IT Replacement Equipment/Software	1,103	825	1,293	1,300	1,300
Uniforms/Clothing	-	7,445	-	2,000	2,000
Equipment, Capital Expense	5,705	5,895	6,320	6,300	6,300
IT Equipment, Capital Expense	-	2,300	-	375,000	400,000
Blasting	-	11,875	1,645	0	-
Credit Application Fee	300,020	344,181	385,334	375,000	395,000
Vehicle Maintenance	391	506	600	600	600
Gasoline	213,533	213,926	237,623	220,000	325,000
Diesel	12,635	12,544	11,100	13,000	14,000
Update Crusher Plant	212,410	223,349	253,000	225,000	275,000
Rock Inventory	15,355	-	-	0	-
Depreciation Expense	(226,374)	-	-	0	-
Depletion Expense	312,903	330,980	356,140	345,000	365,489
Total Operating Expenses	6,901	6,882	-	7,000	10,000
	\$2,228,447	\$2,702,814	\$2,725,582	\$3,059,854	\$3,269,548

Rock Quarry



2015-2016



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 2015-02**

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, 2015 AND ENDING JUNE 30, 2016.

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 2015-2016 fiscal year for the School District of Oconee County:

School Operations	\$ 61,171,902
School Debt	\$ <u>17,142,478</u>
Total School District	\$ 78,314,380

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, 2015 and ending June 30, 2016 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, 2015 and ending June 30, 2016.

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, 2015 and ending June 30, 2016.

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, 2015.

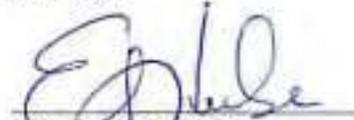
Adopted in meeting duly assembled this 16th day of June, 2015.

OCONEE COUNTY, SOUTH CAROLINA



Wayne McCall, Chairman
Oconee County Council

ATTEST


Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only):	May 5, 2015
Second Reading:	May 19, 2015
Public Hearing:	June 9, 2015
Third Reading:	June 16, 2015

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2015-03**

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, 2015 AND ENDING JUNE 30, 2016.

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, 2015 and ending June 30, 2016, \$688,200 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, 2015 and ending June 30, 2016, 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, 2015 and ending June 30, 2016.

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, 2015.

Adopted in meeting duly assembled this 16th day of June, 2015.

OCONEE COUNTY, SOUTH CAROLINA



Wayne McCall, Chairman
Oconee County Council

ATTEST


Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only):	May 5, 2015
Second Reading:	May 19, 2015
Public Hearing:	June 9, 2015
Third Reading:	June 16, 2015

2015-2016



FIVE YEAR CAPITAL PLAN

Airport

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Airport	2016	New T-Hanger Building	1,139,306	1	1,139,306
Airport	2017	Scissor Lift for Hanger Maintenance	27,000	1	27,000
Airport	2018	Terminal Kitchen Remodel	10,000	1	10,000
Airport	2019	New Avgas Truck	55,000	1	55,000
Airport	2020	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	2016	Replacement of Dog and Cat Cages	500	9	4,500
Animal Control	2017	Outside Storage Building	6,000	1	6,000
Animal Control	2017	Water System for Cleaning	9,000	1	9,000
Animal Control	2018	Replacement of Computers	2,000	5	10,000
Animal Control	2018	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	Replacement Vehicle	25,000	1	25,000
Assessor	2017	Replacement Vehicle	25,000	2	50,000
Assessor	2018	CAMA Software	150,000	1	150,000
Assessor	2018	Replacement Vehicle	25,000	2	50,000
Assessor	2019	Replacement Vehicle	25,000	2	50,000
Assessor	2020	Aerials - Imaging	25,000	1	25,000
Assessor	2020	Temporary Account Clerk	25,000	1	25,000
Assessor	2020	Temporary Property Lister	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	2016	Cadaver Lift	5,100	1	5,100
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	2017	Tractor with Implements for Ground Maintenance	19,500	1	19,500
Detention Center	2018	Electronic Door Access Security System for LEC	45,000	1	45,000
Detention Center	2019	Full-Size Transport Van	32,000	1	32,000
Detention Center	2020	HVAC Equipment Replacement	15,000	1	15,000
Detention Center	2021	HVAC Building Management System for LEC	25,000	1	25,000

Emergency Services

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Emergency Services	2016	Replacement of 1991 Rescue Truck	38,000	1	38,000
Emergency Services	2016	Replacement of 1985 Small Rescue Truck	32,000	1	32,000
Emergency Services	2016	Engine 1 - 1995 Freightliner/Quality Engine	410,000	1	410,000
Emergency Services	2016	Tanker 24 - 1988 Ford/American	250,000	1	250,000
Emergency Services	2017	Replacement of 1995 Rescue Truck	38,000	1	38,000
Emergency Services	2017	C2103 - Training Officer Vehicle (2006 Chevrolet)	35,000	1	35,000
Emergency Services	2018	C2104 - Fire Marshal Vehicle (2007 Ford F250)	40,000	1	40,000
Emergency Services	2017	Bountyland Fire Station	1,000,000	1	1,000,000
Emergency Services	2018	Replacement of 1995 Dive Van	75,000	1	75,000
Emergency Services	2018	Engine 2 - 1997 Freightliner/Quality	410,000	1	410,000
Emergency Services	2018	Ladder 3 - Addition to Fleet at Station 3	650,000	1	650,000
Emergency Services	2019	Replacement of 1997 Special Rescue Truck	65,000	1	65,000
Emergency Services	2019	Engine 32 - 1998 Spartan/Quality	410,000	1	410,000
Emergency Services	2020	Replace Dive Tow Vehicle	48,000	1	48,000
Emergency Services	2020	Engine 11 & 4 1999 Freightliner/Quality	410,000	2	820,000
Emergency Services	2021	Fire Engine - Engine 8 & 9	410	2	820,000

Facilities Maintenance

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Facilities Maintenance	2016	Ford F250 Crew Cab Truck	31,300	1	31,300
Facilities Maintenance	2016	Replace all Light Fixtures at Walhalla Health Dept.	5,000	1	5,000
Facilities Maintenance	2016	Pine Street: Replace HVAC Units	6,300	12	75,600
Facilities Maintenance	2017	Pine Street: Replace AC and Heat Pump Units	6,300	22	138,600
Facilities Maintenance	2017	Courthouse: Replace Chiller	110,000	1	110,000
Facilities Maintenance	2018	Pine Street: Re-plumb Old Galvanized Underground Water Supply	85,000	1	85,000
Facilities Maintenance	2018	DSS Building: Gravel and Fenced Parking Area for County Vehicles	18,000	1	18,000
Facilities Maintenance	2019	New Roof for Seneca Library	85,000	1	85,000
Facilities Maintenance	2020	New Roof for Westminster Library	20,000	1	20,000

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
Library	2016	Electronic Sliding Entrance Doors, (inner & outer), for 3 Libraries and New Carpet for Westminster	9,751	3	29,253
Library	2016	Re-work the Front Yard of the Seneca Library Including Sidewalk and Steps to Make Entrance	10,000	1	10,000
Library	2017	New Seneca Library on the Same Site as Existing Library	7,700,000	1	7,700,000
Library	2018	3,000 Square Foot Addition and Renovation of the Westminster Library on Land Already Owned	1,100,000	1	1,100,000
Library	2019	Renovation of Walhalla Library to Include Installation of an Elevator	750,000	1	750,000
Library	2020	New South County Branch Library Built by Facilities Maintenance Staff	350,000	1	350,000
Library	2020	New Salem Branch Library Built by Facilities Maintenance Staff	350,000	1	350,000

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 - South Cove	2016	New Entrance Sign	8,000	1	8,000
PRT - South Cove	2016	Road Paving	30,000	1	30,000
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	2016	Partial Replacement of Patio Pavillion Open Bldg.	62,000	1	62,000
PRT - High Falls	2016	Vehicle Replacement of 1995 F150 Truck	25,000	1	25,000
PRT - High Falls	2017	Campground Renovations Phase I	300,000	1	300,000
PRT - High Falls	2017	Repair/Replacement of Tennis/Basketball Courts	85,000	1	85,000
PRT - South Cove	2017	Electrical Upgrades to Campsites	40,000	1	40,000
PRT - South Cove	2017	Shoreline Restoration	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 - South Cove	2018	New Dock at Office Site	30,000	1	30,000
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
PRT - High Falls	2020	Campground Renovations Phase III	300,000	1	300,000

Rock Quarry

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Rock Quarry	2016	Upgrade Crushing Plant	300,000	1	300,000
Rock Quarry	2017	Pick-Up Truck	30,000	1	30,000
Rock 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	2017	3/4 Ton, Pick-up 4x4 (Replace 105.11)	28,500	1	28,500
Road Department	2017	Single Axle (Replace 110.19)	85,000	2	170,000
Road Department	2017	Small Motor Grader (Replace 325.06)	150,000	1	150,000
Road Department	2017	Mowing Tractor (Replace 210.22)	75,000	1	75,000
Road Department	2017	Motor Grader (Replaces 325.5)	286,700	1	286,700
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	Chipper (Replace SE-5)	55,000	1	55,000
Road Department	2018	Skidsteer (Replace 220.07)	65,000	1	65,000
Road Department	2018	Single Axle (Replace 110.07 & 110.09)	92,000	2	184,000
Road Department	2018	Tri-Axle (Replace 800.09)	150,000	1	150,000
Road Department	2018	Backhoe (Replace 301.01)	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 800.4 & 800.6)	150,000	2	300,000
Road Department	2019	Bull Dozer with 6-Way Blade (Replace 410.4)	250,000	1	250,000
Road Department	2019	Single Axle (Replace 110.01)	100,000	1	100,000
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	Tri-Axle (Replace 800.9)	150,000	1	150,000
Road Department	2020	Tractor w/ Side Mower/Rear Mower (Replace 210.16)	75,000	2	150,000
Road Department	2020	3/4 Ton, Pick-up (Replace 102.38)	32,640	1	32,640
Road Department	2020	Single Axle (Replace 110.18)	110,000	1	110,000
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(2 to 4 Yearly)	300,000	1	300,000
Road Department	2021	3/4 Ton Pick-up (Replace 102.39)	29,000	1	29,000
Road Department	2021	Athey Loader (Replace 500.00)	95,000	1	95,000
Road Department	2021	Motor Grader (Replace 325.01)	253,000	1	253,000
Road Department	2021	Backhoe (Replace 301.07)	100,000	1	100,000
Road Department	2021	Mowing Tractor (Replace 210.01)	75,000	1	75,000
Road Department	2021	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2021	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2021	Capital Investment into Signs	180,000	1	180,000

Road Department	2021	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 Building	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	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
Sheriff	2021	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	10	320,000
Sheriff	2021	Chevrolet Silverado Pick-Up Truck	30,000	1	30,000
Solid Waste					
Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Solid Waste	2016	Landfill Compactor	848,000	1	848,000
Solid Waste	2016	Transfer Station Loader	238,500	1	238,500
Solid Waste	2017	Concrete for Compactor Containers	85,000	1	85,000
Solid Waste	2017	Replace Compactor Containers	6,500	14	91,000
Solid Waste	2017	Solid Waste Office/Education Center	300,000	1	300,000
Solid Waste	2017	Replace Transfer Station Concrete Floor	75,000	1	75,000
Solid Waste	2018	Replacement Compactor Containers	7,500	10	75,000
Solid Waste	2018	Replace Compactors	22,000	8	176,000
Solid Waste	2018	Replace Mulch Loader	230,000	1	230,000
Solid Waste	2018	Replace Ford Clean Up Truck	45,000	1	45,000
Solid Waste	2019	Replace MCC	850,000	1	850,000
Solid Waste	2019	Ford F-250 with Snow Plow	38,000	1	38,000
Solid Waste	2019	Replace Compactors	23,000	8	184,000
Solid Waste	2020	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 Refrigerant 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

2015-2016



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.

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.

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.

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.

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.

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 period of time and 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 Period - The period for which a budget is proposed or a budget ordinance or resolution is adopted.

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.

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 asset. Items acquired for less than \$5,000 are not considered capital outlay.

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.

Comprehensive Annual Financial Report (CAFR) –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.

Contingencies – An appropriation category for economic uncertainties, emergencies, and unanticipated mid-year funding losses.

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.

Geographic Information System (GIS) – 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.

Governmental Funds:

Governmental funds are often referred to as "source and use" funds. These are the funds through which most governmental functions typically are financed.

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.

Integrated Fund Accounting System (IFAS) – 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.

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.

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.

Other Charges – An Object Level of expenditure which reflects costs not directly provided by an operating department. Includes certain selected expense categories (e.g., telephone, data processing, radio, rent, program service providers (PSPs), support costs for juvenile court wards, welfare recipients, jail inmates or interagency payments).

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.

Personnel Services - For the purpose of budgeting, this term refers to the County's costs of salary, health insurance, retirement contributions, social security contributions, life insurance premiums, workers compensations and unemployment costs.

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.

Taxes - Compulsory charges levied by a government to finance services performed for the common benefit. Taxes levied by Oconee County are approved by the County Council and are within limits determined by the State.

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.

SUMMARY OF COMMONLY USED OBJECT GROUPS

The account numbers are comprised of a three digit fund number, a three digit department number, a five digit object code (which is sub-divided into object groups) and a five digit modifier.

The following is a list of the most commonly utilized object groups and object codes.

OBJECT GROUP	DESCRIPTION
10	Salaries
20	Employee Benefits
30	Purchased Services
40	Supplies & Materials
50	Capital Outlay
60	Other Objects

The object numbers below are grouped according to the object groups listed above.

OBJECT	DESCRIPTION	NOTES
10110	Local Salaries	
10112	Federal Salaries	
10120	Part-Time Salaries	
10122	Temporary Salaries	
10710	Overtime/Comp Sal/Fringe	
20013	Social Security	
20014	Retirement	
20015	Workers' Compensation	
30018	Travel	Reimbursement for mileage.
30022	Maintenance Buildings/Grounds	In addition to normal bldg/grounds maintenance, this line item also includes alarm system leases.
30024	Maintenance on Equipment	Maintenance contracts and repairs. This includes maintenance agreements on photocopiers & office equipment as well as all misc. equipment (weed eaters, blowers, etc). Also includes annual service and repairs for fire extinguishers.
30025	Professional	Auditors, attorney fees, engineer costs, expert witnesses, sheriff drug buys, credit checks, dentist and doctor fees

30026	Court Expense	Sheriff's Department, Solicitor, Clerk of Court and Magistrate for court related expenses only.
OBJECT	DESCRIPTION	NOTES
30037	Equipment (Leased or Rented)	Payments for lease or rental of equipment (large equipment rental along with mat rentals, shop towels, etc.)
30041	Telephone	Telephone service including services for mobile phones and pagers. This does not include the purchase of a telephone or pager - only the service.
30042	Gas & Fuel Oil	
30043	Electricity	
30044	Water/Sewer/Garbage	
30046	Janitorial (Outside)	Outside contract only. Please charge supplies to operational.
30056	Data Processing	Contracts and software maintenance/upgrades.
30062	Medical	
30068	Advertising	Yellow pages, classifieds, magazines.
30071	Rent	
30080	Dues: Organizations	
30084	School/Seminar/Training/Meeting	Registration, lodging and meals. Mileage reimbursement should be charged to "Travel".
40027	Safety Equipment	
40031	Non-Capital Equipment	Any non-consumable equipment items necessary for your department with a purchasing cost of less than \$1,000.00 per item. As a general guideline, any non-consumable item that is over \$100 should be charged to #40031.
40032	Operational	Office supplies, printing or copy supplies, paper, check stock, diskettes, typewriter and adding machine ribbons, tickets, decals, batteries (normal small batteries), film, forms, receipts, police supplies and any other items necessary for the day-to-day operations of the department.
40033	Postage	This should include any shipping charges (UPS, FedEx, USPS, etc.)
40034	Food	
40045	IT Replacement EQ/Software	Any computer equipment or Software necessary for you department that is \$4,999 or less
40065	Clothing/Uniforms	
40102	Periodicals	Magazines, newspapers, etc. Note that newspaper / magazine subscriptions are allowed only under restricted guidelines.
40832	Concessions	For resale items.

50820	Software	Any Software costing more than \$5,000
OBJECT	DESCRIPTION	NOTES
50840	Capital Expenditures Equipment	Any equipment with a purchasing cost of more than \$1,000.00 except motorized vehicles or equipment/attachments. Please complete a "Capital Expense Request Form" for all requested items.
50845	Capital IT Equipment	Any Computer equipment necessary for you department that is \$5,000 or more.
50850	Capital Expenditures Buildings	Any long-term capital improvements to building structures or construction of new facilities. Please complete a "Capital Expense Request Form" for all requested items.
50860	Capital Expenditures Land	Any acquisition of real property . Please complete a "Capital Expense Request Form" for all requested items.
50870	Capital Expenditures Vehicles/Equipment	Motorized vehicles and equipment attached thereto, including items added to vehicle and trailers towed by vehicles. Please complete a "Capital Expense Request Form" for all requested items.
60083	Grant to Independent Agencies	Payments to outside organizations



Oconee County, South Carolina

Acronyms

Fiscal Year 2015-2016 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 2015-2016 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].