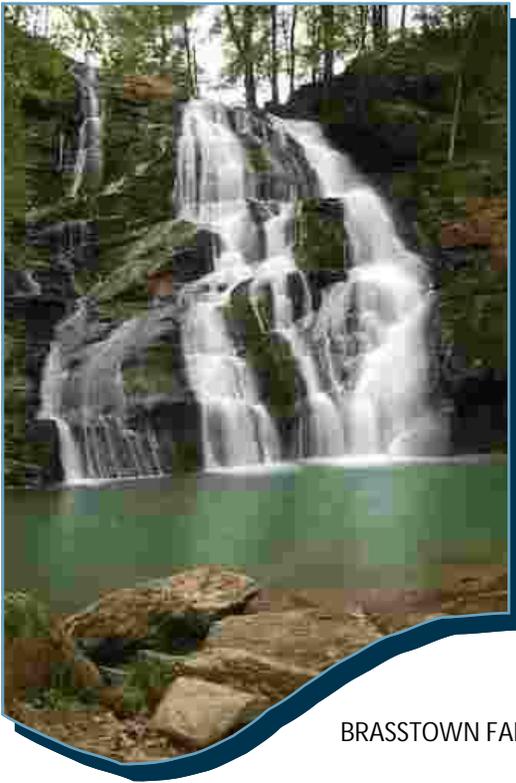


OCONEE COUNTY, SC BUDGET DOCUMENT 2016-2017

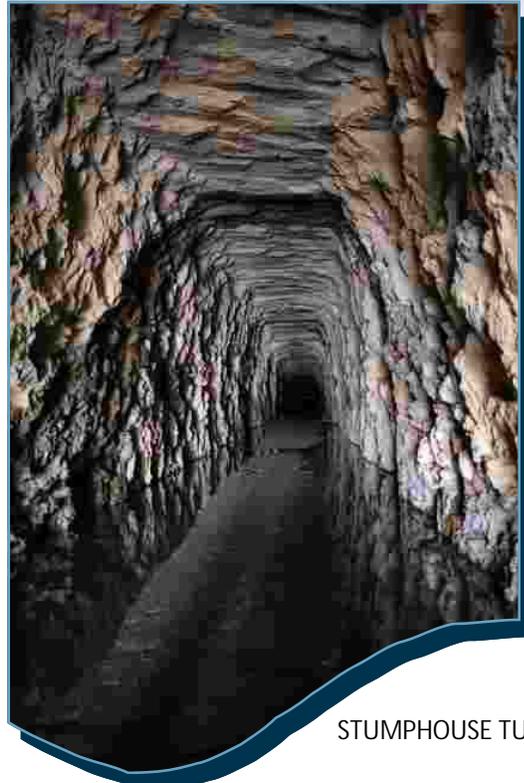


LAKE KEOWEE

415 SOUTH PINE STREET
WALHALLA, SC 29691



BRASSTOWN FALLS



STUMPHOUSE TUNNEL

“LAND BESIDE THE WATER”

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2016-2017



INTRODUCTION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Oconee County
South Carolina**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

County Administration



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

County Attorney – David A. Root, Esq.



415 S. Pine Street
Walhalla, SC 29691
(864) 364-5332
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District I – Edda Cammick – Chairman Pro Tem



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

District II – Wayne McCall – Vice Chairman



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

District III – Paul A. Cain, Esq. – 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 SOUTH CAROLINA



VISION STATEMENT

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



TRANSMITTAL LETTER

July 31, 2016

To: Oconee County Council and Citizens

I am pleased to present you the County Operations and Capital Budget for the fiscal year (FY) July 1, 2016 to June 30, 2017. 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 set forth in this budget year, which included: restructuring of Oconee County Sheriff's Office compensation; adding two Deputy II positions; and supporting the municipalities in their respective efforts of redevelopment by adding a Planner I position to be shared with the cities of Walhalla and Westminster.

Around October 2016, two bonds are to be issued. The first is the "2016-A" Series, in the amount of \$12,750,000, which is a 15-year bond. The projects including in this bonding series are the Tri-County Technical Oconee Campus in the amount of \$6,000,000 and the Tri-County Technical Pendleton Campus in the amount of \$6,750,000. The second bond, the "2016-B" Series is for the amount of \$2,550,000, and is a 3-year bond. The projects included in this issuance are a new Westminster Magistrate Building, estimated at \$500,000; the purchase of the Agricultural Center Land in the amount of \$700,000; the construction of a new T-Hanger at the Oconee Regional Airport to accommodate 14 Units in the amount of \$1,000,000; and the continuation of upgrades to the County's Library System in the amount of \$350,000. All of the above objectives are financially addressed in this year's budget, as we continue to make responsible decisions to strengthen the long-term financial viability of the County.

Originally, the General Fund departmental requests were \$52.8 million, an increase over the prior year's amended budget by 17.86%. The departmental budget requests included 24 full-time equivalent positions totaling \$1.7 million, along with increases in operational costs. While Oconee County's economy has shown indicators of economic improvement, with a steady unemployment rate of 6.5% for the last three years, the unemployment rate as of May 2016 was 5.0%. We have increased our economic base by announcing more than \$114.7 million in new capital investments over the last budget year. 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.

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

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Administrator
Oconee County
Administrative Offices
415 South Pine Street
Walhalla, SC 29697

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Fax: 864-638-4245

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tmoulder@oconee.org

COUNCIL

Edde Cammick
District I

Wayne McCall
District II

Paul Cain
District III
Chairman

Joel Thirt
District IV

Reginald T. Bryant
District V





**Oconee County
Administration**

T. Scott Moulder
Administrator
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COUNCIL

Edda Cammick
District I

Wayne McCall
District II

Paul Cain
District III
Chairman

Joe Thrift
District IV

Reginald T. Decker
District V

The budget for the fiscal year beginning July 1, 2016 was adopted at \$44.3million. The budget includes \$260,933 for one Shared Planner I; two Deputy II, as well as two part-time Magistrate Judge positions. This also includes modifying two part-time positions to full time positions; one in the Clerk of Court's Office as a Court Clerk II and the other is the County Courier for the Library.

The capital vehicle requests were \$2,344,445, but only \$1,041,000 was approved for funding. This includes vehicles for the following departments: Assessor; Community Development; Coroner; and Parks, Recreation and Tourism. The Sheriff's Office was funded \$450,000 out of the \$666,445 for requested vehicles. Emergency Services was funded \$500,000 to purchase a Class-A Fire Engine and a Dive/Rescue Apparatus. Other capital requests totaled \$143,684. These requests included a network infrastructure upgrade in Information Technology; a radio network infrastructure upgrade in Communications; and other miscellaneous items in various departments.

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

- Restructure and funding for Oconee County Sheriff's Office
- Support municipalities in redevelopment by hiring a Planner position to be shared with the Cities of Walhalla and Westminster
- Continue to monitor / improve County roadways – maintain investment

For the third and final reading, held June 21, 2016, the General Fund Budget with adjustments was \$44,327,318.

The County 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 \$1,133,000 with a transfer to the General Fund of \$540,000. One major project included in this fund, funded from the prior year's budget, was the completion of the wastewater infrastructure to support the Golden Corner Commerce Park. We are also excited to see growth and activity in the Oconee County Industry and Technology Park, located in the central-northern portion of Oconee County, where plans exist to construct a Tri-County Technical College Oconee Campus in the near future.

The estimated expenditures for repairs and replacement of existing bridges and culverts in the Bridges and Culvert Fund are \$450,000 with \$65,000 in additional revenues going to this fund's fund balance.

The appropriation for the Debt Service Fund totals \$3.3 million and will cover the principle and interest expenditures associated with the bonded indebtedness the County is required to pay.

The County Emergency Services Protection District Special Revenue Fund is budgeted for total expenditures of \$1,491,000.



**Oconee County
Administration**

**T. Scott Moulder
Administrator**

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COUNCIL

Eddie Carmick
District I

Wayne McCall
District II

Paul Cain
District III
Chairman

Joel Thitt
District IV

Reginald T. Dexter
District V

The Sheriff's Victims Advocate Fund and the Solicitor's Victims Advocate Fund have Special Revenue sources designated for Victims Advocate programs. The anticipated revenues are \$55,000 for Sheriff's fund and \$28,000 for the Solicitor's fund. The revenue from these sources is not sufficient to cover the personnel cost of the Sheriff's fund of \$107,000 or the Solicitor's fund of \$38,000 which will be supplemented by the General Fund.

Finally, the 911 Special Revenue Fund anticipates expenditures of \$1,034,000 and estimate revenues to be \$540,000. The amount of expenditures over anticipated revenues is balanced by an appropriation from the fund balance totaling \$494,000.

I sincerely appreciate all County departments, elected officials and other agencies for their efforts in the preparation of the 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 as our infrastructure continues to grow. 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 Moulder
County Administrator



Oconee County
SOUTH CAROLINA



County Council Districts
and Representatives
FY2016-2017 Map 1

District 1

Mrs. Edda Cammick

District 2

Mr. Wayne McCall

District 3

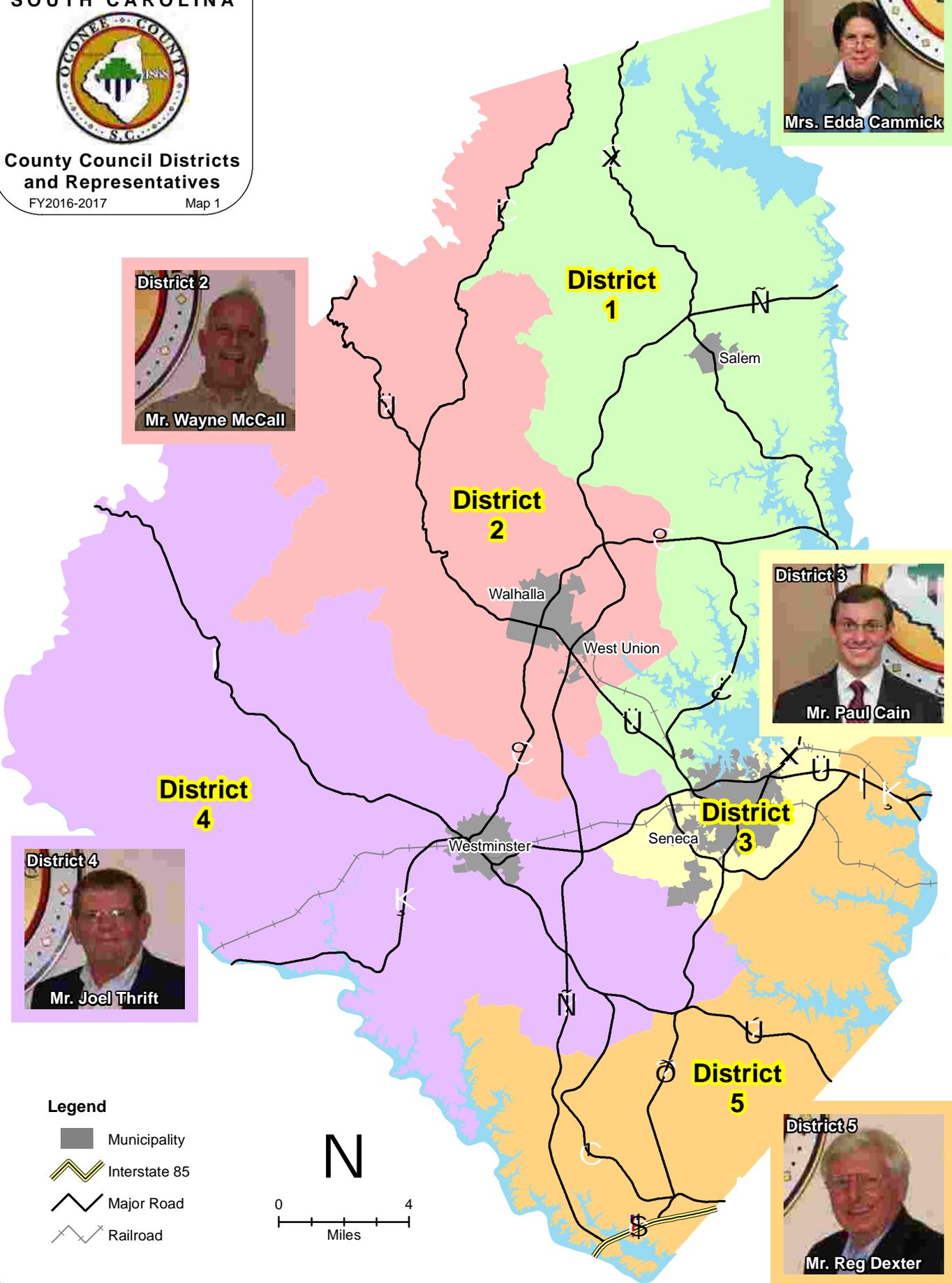
Mr. Paul Cain

District 4

Mr. Joel Thrift

District 5

Mr. Reg Dexter



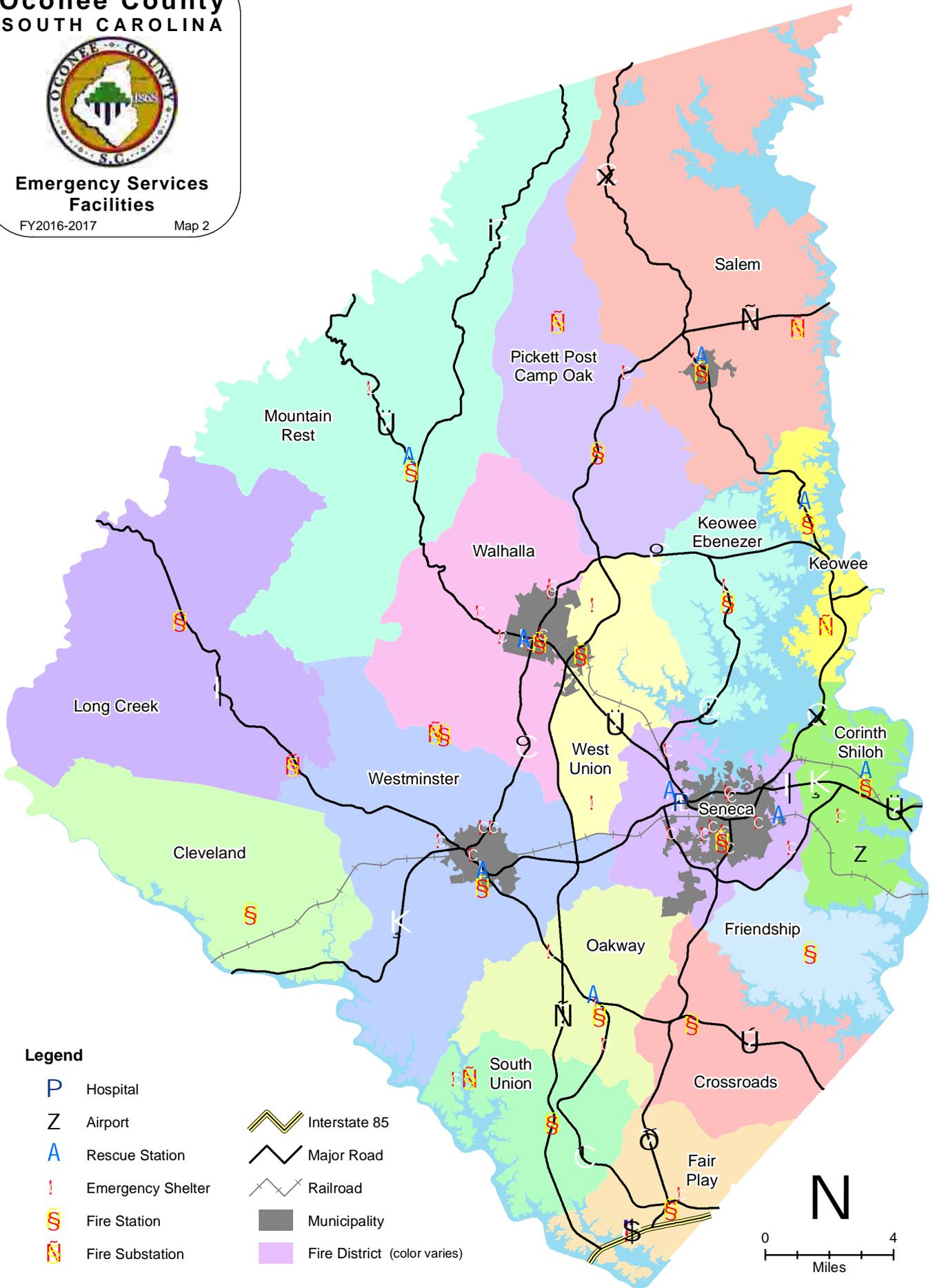
- Legend**
- Municipality
 - Interstate 85
 - Major Road
 - Railroad

Oconee County
SOUTH CAROLINA



Emergency Services Facilities

FY2016-2017 Map 2



Legend

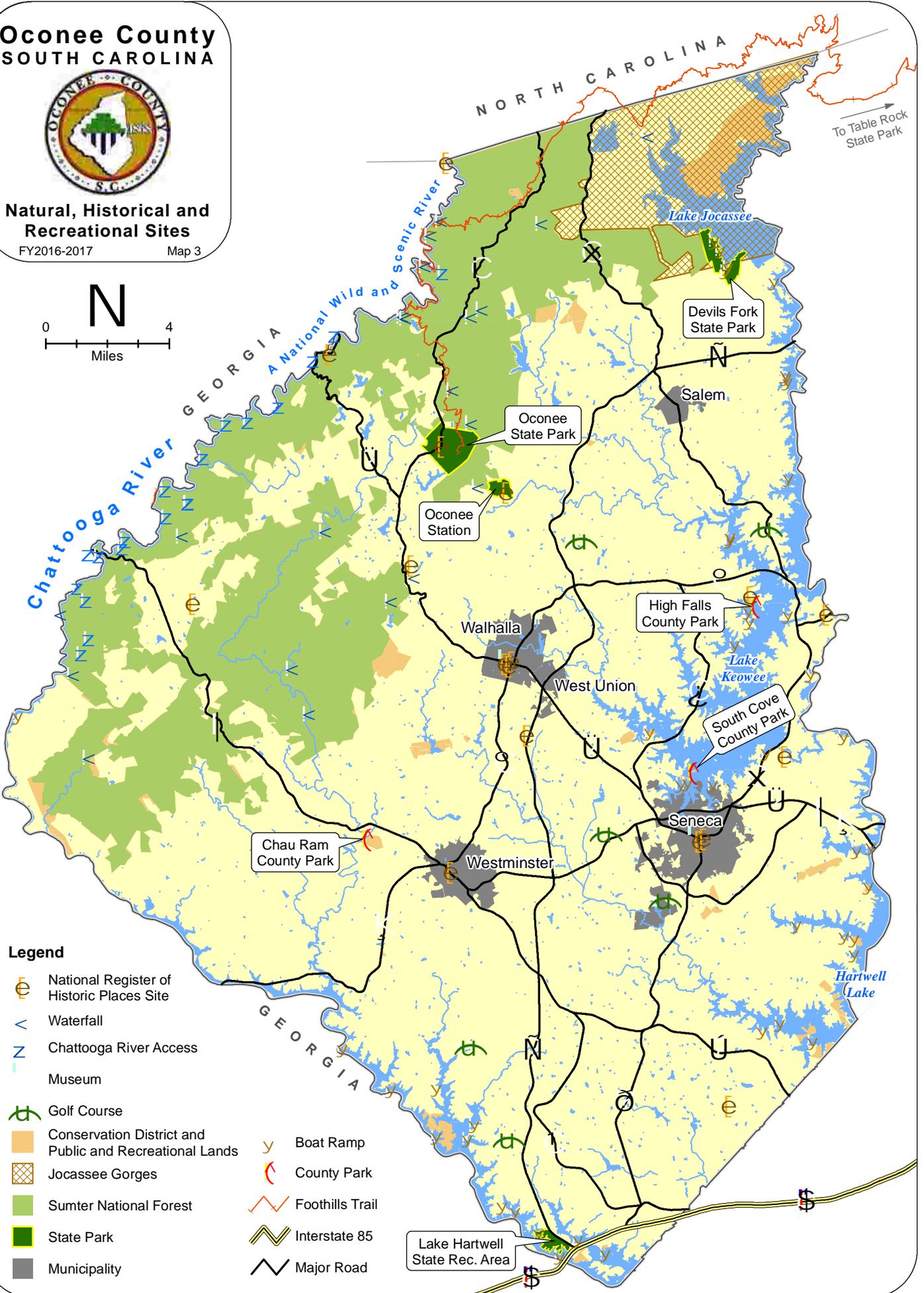
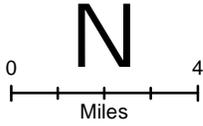
- | | | | |
|---|-------------------|--|------------------------------|
| P | Hospital | | Interstate 85 |
| Z | Airport | | Major Road |
| A | Rescue Station | | Railroad |
| ! | Emergency Shelter | | Municipality |
| § | Fire Station | | Fire District (color varies) |
| N | Fire Substation | | |

Oconee County SOUTH CAROLINA



Natural, Historical and Recreational Sites

FY2016-2017 Map 3



Legend

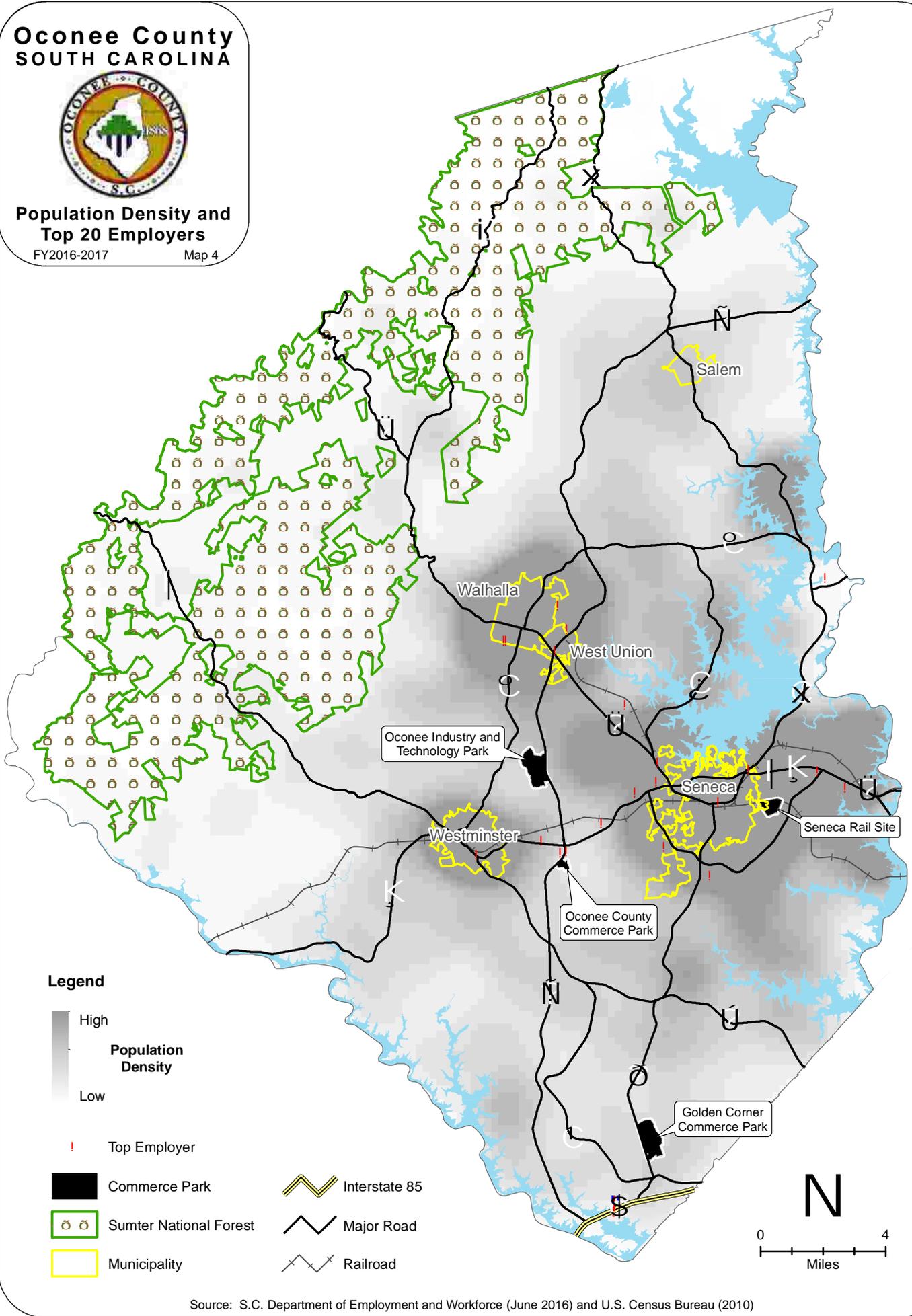
- National Register of Historic Places Site
- Waterfall
- Chattooga River Access
- Museum
- Golf Course
- Conservation District and Public and Recreational Lands
- Jocassee Gorges
- Sumter National Forest
- State Park
- Municipality
- Boat Ramp
- County Park
- Foothills Trail
- Interstate 85
- Major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

**Oconee County
SOUTH CAROLINA**



**Population Density and
Top 20 Employers**

FY2016-2017 Map 4



Legend

- High
Population Density
Low
- Top Employer
- Commerce Park
- Sumter National Forest
- Municipality
- Interstate 85
- Major Road
- Railroad

Source: S.C. Department of Employment and Workforce (June 2016) and U.S. Census Bureau (2010)

2016-2017



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 I	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-Interim	Christy W. Hubbard
Treasurer	Gregorie W. Nowell
Probate Judge	Kenneth E. Johns, Jr.
Sheriff	Mike Crenshaw
Solicitor	Chrissy T. Adams

County Administrator

T. Scott Moulder

County Attorney

David A. Root, Esq.

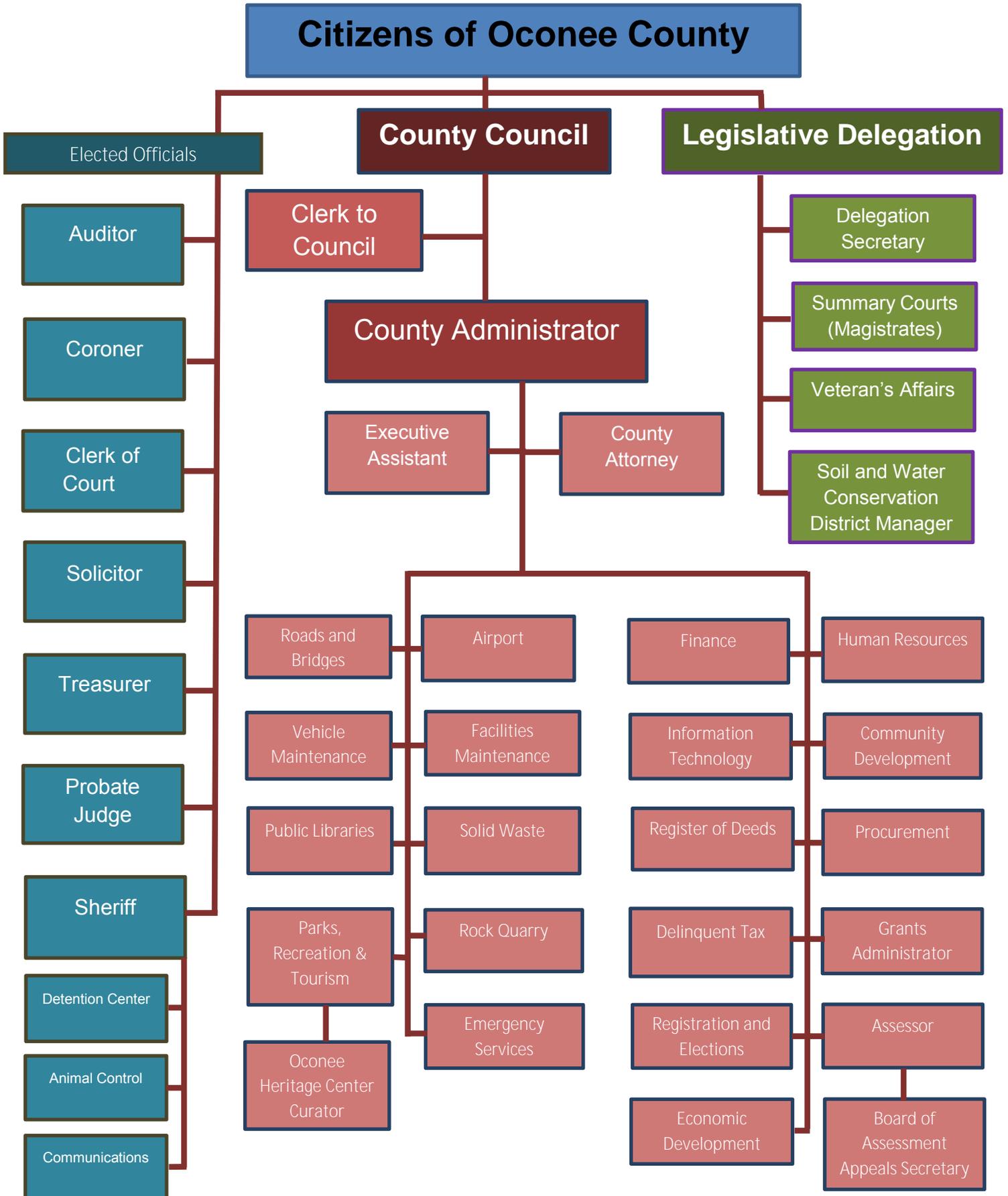
State Legislative Delegation

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



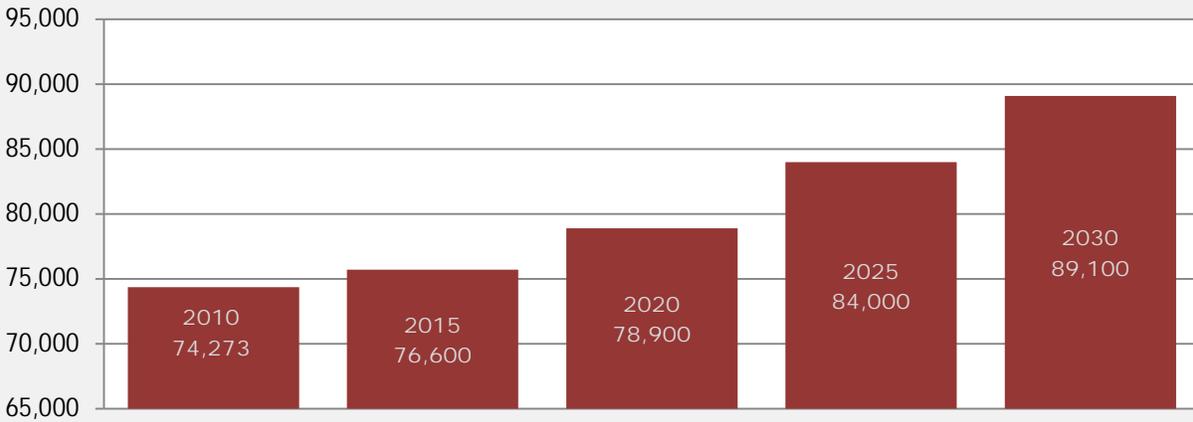
Community Profile

2010 Population: 74,357

2014 Population: 74,656

2015 Population (Estimate): 75,713

Projected Population Change in Oconee County: 2010 - 2030

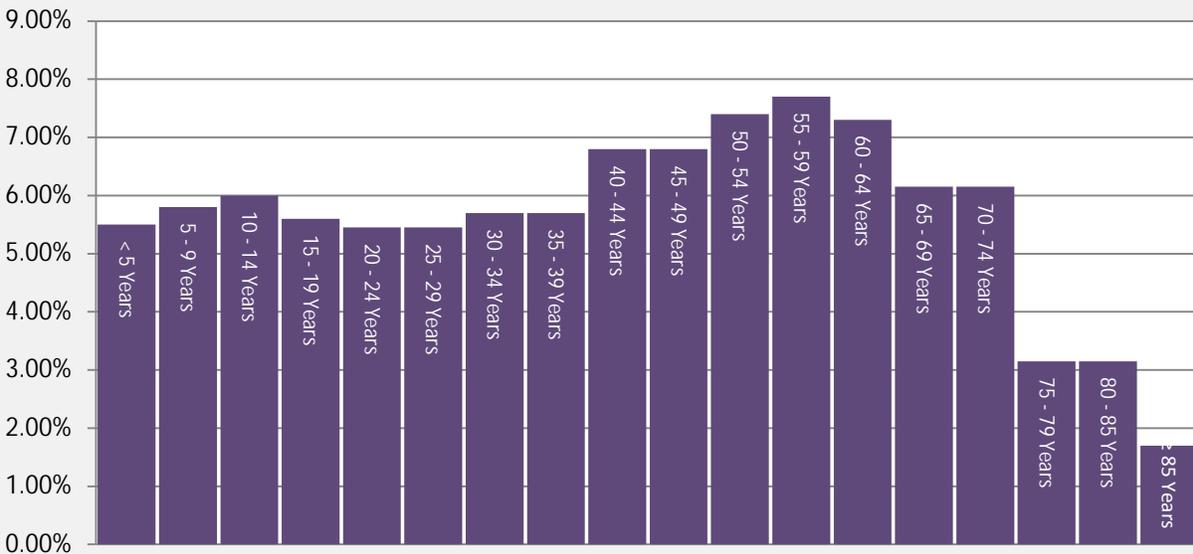


Gender Composition	Males	Females
	49.3%	50.7%

Distribution by Race	Percentage
White	87.8%
African American	7.6%
Other	4.7%

Percent Below Poverty Line: 19.1%

Age Distribution of Oconee County Population



Median Age	Oconee County	South Carolina
	43.8 years	38.1 Years

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

Source: US Census Bureau, American Community Survey

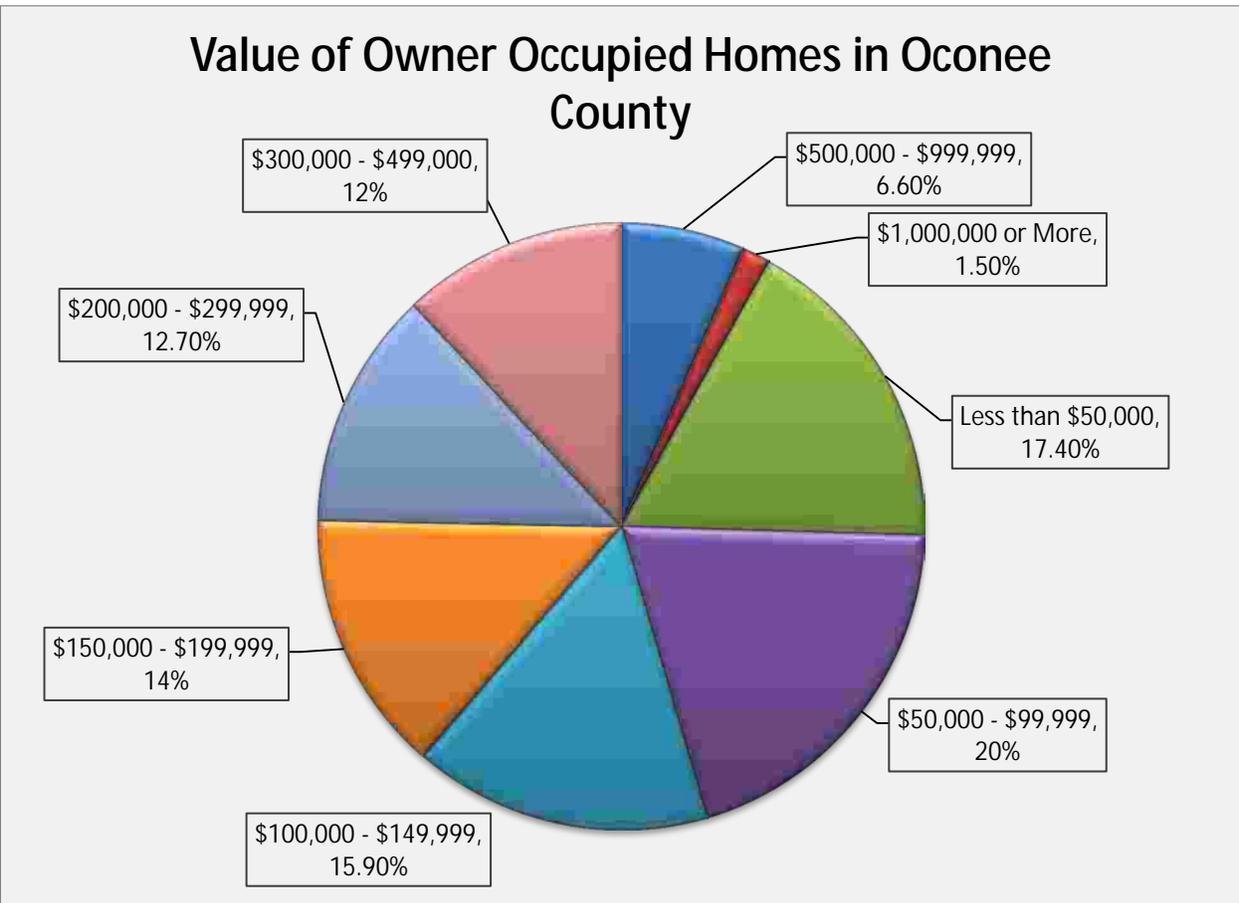
Urban vs. Rural Distribution		
	Urban	Rural
Oconee County	35.1%	64.9%
South Carolina	66.3%	33.7%

Housing Characteristics (2015)	
Total Homeownership Rate	75.2%
Median Value (Owner-Occupied)	\$138,700
Median Household Income	\$44,825
Ave. Household Size	2.36 Persons

Housing Stock: Year Structure Constructed	
Year of Construction	Total Dwellings
2010 and Later	0.9%
2000 – 2009	21.6%
1990 – 1999	21.1%
1980 – 1989	17.7%
1970 – 1979	15.2%
1960 – 1969	8.9%
Before 1960	14.6%

Population by Municipality (2015)	
Salem	135
Seneca	8,097
Walhalla	4,263
West Union	291
Westminster	2,418

Total Housing Units (2015):	38,677
------------------------------------	---------------



Estimated Median Household Income						
Year	2009	2010	2011	2012	2013	2014
Amount	\$41,095	\$42,266	\$42,641	\$41,854	\$41,394	\$41,197

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
2014	\$35,794	\$36,677

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
2015	\$53,400,000	426

Source: Oconee Economic Alliance

Historical Annual Unemployment Rates (2009-2015)



Monthly Employment by Industry

Industry Name	Number Employed
Natural Resources/Mining	<10
Construction	1,121
Manufacturing	5,804
Wholesale Trade	447
Admin. Support and Waste Management and Remediation Services	1,094
Retail Trade	3,014
Transportation/Warehousing	254
Information	273
Financial and Insurance	517
Professional and Scientific and Technology Services	522
Educational Services	144
Health Care and Social Assistance	2,772
Arts & Entertainment and Recreation	312
Accommodation and Food Services	1,745
Real Estate and Rental and Leasing	126
Management of Companies and Enterprises	13
Other Services (exc. Public Admin.)	793
Government	4,136
Public Administration	1,107

Source: Appalachian Council of Governments

20 Largest Employers in Oconee County

- The Atlantic Group, Inc.
- BorgWarner Torq Transfer Systems, Inc.
- City of Seneca
- Covidien LP
- 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.
- Schneider Electric USA, Inc.
- 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 2015/16 school year, 100% of the district's teachers were rated as Highly Qualified Teachers under the federal Elementary and Secondary Education Act, with 69% possessing a Master's Degree or higher. The district mean composite on the ACT in 2015 was 22.0 and the mean composite on the SAT in 2014 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 FY2015-16 SDOC spent \$10,471 per pupil, and had:

- o An enrollment of 10,480 students
- o A graduation rate of approximately 82.1%
- o 693 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 (2015)

	Oconee County
HS Graduate	27.0%
Some College	21.0%
Associate's Degree	9.0%
Bachelor's Degree	15.0%
Grad/Professional	11.0%

Public Safety and Judicial Services

Emergency Services

Oconee County Emergency Services is organized into two main divisions, the Fire Division and the Emergency Management Division. As its name indicates, the Fire Division is charged with minimizing injury and loss of life and property from fire through education, inspection and code enforcement, and response by a highly trained and properly equipped force. In total, the division's 13 all-volunteer fire departments, three municipal fire departments, and one special tax district fire department, as well as the command and administrative staff and suppression personnel of Station 21, unite to provide a level of professionalism and efficiency seldom witnessed in rural areas. In concert with this effort, the Emergency Management Division works to mitigate impacts from all man-made and natural disasters through planning, training, education, and effective service delivery. Included under this division is the County Rescue Squad, a system comprised of eight stations situated throughout the county, as well as a dive team and a special rescue team. Due to the fact that Oconee County not only encompasses hundreds of

Parks

The Parks, Recreation and Tourism Department (PRT) operate 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) FY 2015-16

Estimated Visitors:	127,268
Camping Nights:	9,154
Parking Passes:	37,046
Annual Passes:	677

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 2015-2016 the department upgraded approximately 18 miles of roads (17 mile crack seal contract; 1 mile in-house road construction project). 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 and other hazardous road conditions.

Road Improvement Funding FY 2015-16

Road Maintenance Tax	\$ 609,692
Grants	\$ 220,000
State C-funds	\$ -

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
2016	39,309	22,763	6,767	3,210	72,049

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

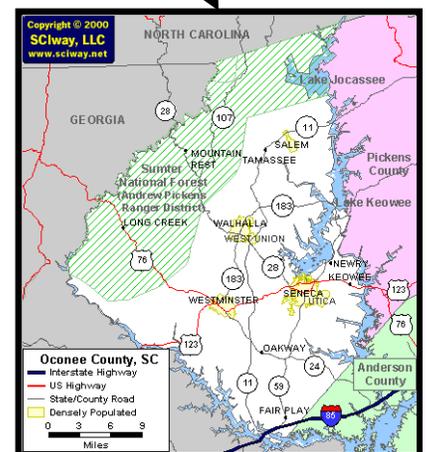
Both Northland Cable TV and Charter Cable TV offer cable television service in Oconee County, although current service areas are primarily restricted to areas in and around the municipalities, and some residential communities.

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



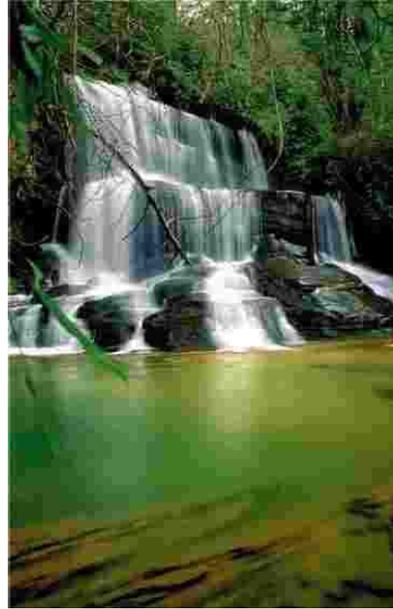
- Tugalo River
- Brasstown Creek
- Toxaway Creek
- Whitewater River
- Little River
- Coneross Creek

- 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)

2016-2017



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 April 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 2012-2013 through 2016-2017.

Unincorporated					
Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Operations:					
County Operations	58.9	57.6	57.6	57.6	57.6
Economic Development	1.0	2.2	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	2.1	2.1	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	65.9	67.9	67.9	67.9	67.9
Debt:					
Courthouse	-	-	-	-	-
2002 GO Bond	-	-	-	-	-
2010 Refunding	2.6	1.0	1.4	1.4	1.4
2011 Detention	3.4	4.6	3.7	3.7	3.7
2012 Echo Hill	-	0.4	0.9	0.9	0.9
Tri-County Tec	-	-	-	-	-
Total Debt	6.0	6.0	6.0	6.0	6.0
Total County Millage	71.9	73.9	73.9	73.9	73.9

Incorporated					
Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Operations:					
County Operations	58.9	57.6	57.6	57.6	57.6
Economic Development	1.0	2.2	2.2	2.2	2.2
Unincorporated Fire	-	-	-	-	-
Roads and Bridges	1.0	1.0	1.0	1.0	1.0
Road Maintenance Fee	-	2.1	2.1	2.1	2.1
Tri-County Tec Operations	2.1	2.1	2.1	2.1	2.1
Total Operations	63.0	65.0	65.0	65.0	65.0
Debt:					
Courthouse	-	-	-	-	-
2002 GO Bond	-	-	-	-	-
2010 Refunding	2.6	1.0	1.4	1.4	1.4
2011 Detention	3.4	4.6	3.7	3.7	3.7
2012 Echo Hill	-	0.4	0.9	0.9	0.9
Tri-County Tec	-	-	-	-	-
Total Debt	6.0	6.0	6.0	6.0	6.0
Total County Millage	69.0	71.0	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
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
2011-2012	65.9	6.0	71.9

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 2016-2017 budget process.

OCONEE COUNTY, SOUTH CAROLINA FISCAL YEAR 2016-2017 BUDGET CALENDAR

January 2016

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

5	Regular Council Meeting 6:00 P. M.
11	BUDGET PACKETS TO DEPARTMENT HEADS/ELECTED OFFICIALS
19	Regular Council Meeting 6:00 P. M.
29	BUDGET PACKETS DUE FROM DEPARTMENT HEADS/ELECTED OFFICIALS

February 2016

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

2	Regular Council Meeting 6:00 P. M.
5	STRATEGIC PLANNING MEETING
16	Regular Council Meeting 6:00 P. M.

March 2016

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

1	Regular Council Meeting 6:00 P. M.
15	Regular Council Meeting 6:00 P. M.
22	Budget Committee [pre budget presentaton by Administrator]

April 2016

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

5	Regular Council Meeting 6:00 P. M.
14	Special Called Council Meeting 6:00 P.M. - Administrator's Recommended Budget presentation - Oconee County School Board Presentation
19	Regular Council Meeting 6:00 P. M. FIRST READING OF BUDGET ORDINANCES
TBD	Special Called Council Meeting - Tri County Technical College Budget Presentation
26	Budget Committee 6:00 P.M.

May 2016

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

3	Regular Council Meeting 6:00 P. M. SECOND READING OF BUDGET ORDINANCES
5	Tri County Technical College Budget Presentation / Council Chambers [Lunch time TBD]
	Public Hearing Advertisement Submitted To Paper (min. 15 days in Advance)
17	Regular Council Meeting 6:00 P. M.
24	Budget Committee Meeting 6:30 P.M.

June 2016

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

7	Regular Council Meeting 6:00 P. M.
14	Special Called Council Meeting 6:00 P.M. PUBLIC HEARINGS REGARDING BUDGET ORDS
16	Budget Committee Meeting 6:30 P.M. [only if deemed to be required]
21	Regular Council Meeting 6:00 P. M. THIRD & FINAL READING OF BUDGET ORDINANCES

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

Authorized Positions By Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
General Government					
Administrative Services	-	12	11	-	-
Administrator	3	3	2	3	3
Assessor	18	18	19	19	17
Auditor	7	7	7	7	7
County Attorney	-	-	-	2	2
County Council	1	1	1	1	1
Delinquent Tax Collector	3	3	3	3	3
Facilities Maintenance	11	11	12	12	12
Finance	8	-	-	7	7
Human Resources	4	-	-	4	4
Information Technology	12	12	12	5	5
Legislative Delegation	1	1	1	1	1
Planning	3	3	-	-	-
Procurement	3	3	2	2	2
Register of Deeds	4	4	4	4	4
Soil and Water Conservation District	1	1	1	1	1
Treasurer	7	7	7	6	6
Vehicle Maintenance	14	14	14	14	14
Voter Registration and Elections*	2	2	2	2	2
Total General Government	102	102	98	93	91
Public Safety					
Animal Control	6	6	6	6	6
Communications*	21	21	21	21	21
Community Development	9	9	10	12	13
Coroner	1	1	1	1	1
Detention Center	36	36	46	48	48
Emergency Services*	20	20	20	21	21
Sheriff*	87	87	91	91	93
Total Public Safety	180	180	195	200	203
Transportation					
Airport*	4	4	4	4	4
Roads and Bridges	38	38	38	38	38
Total Transportation	42	42	42	42	42
Public Works					
Solid Waste*	37	37	37	36	36
Total Public Works	37	37	37	36	36

Authorized Positions By Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Culture and Recreation					
Library*	18	18	18	18	19
Parks, Recreation, and Tourism*	2	2	3	5	5
Chau Ram Park*	3	3	3	3	3
High Falls Park*	4	4	4	4	4
South Cove Park*	4	4	4	5	5
Total Culture and Recreation	31	31	32	35	36
Judicial Services					
Clerk of Court*	10	10	12	12	13
Magistrate	9	9	9	9	9
Probate Court	6	6	6	6	6
Solicitor	9	9	9	9	9
Total Judicial Services	34	34	36	36	37
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	4	4
Total Economic Development	3	3	3	4	4
Enterprise					
Rock Quarry	16	16	16	17	17
Total Enterprise	16	16	16	17	17
Total Full Time Employees	448	448	462	466	469

***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 Team	Edda Cammick
Council Member – District II – Vice Chairman	Wayne McCall
Council Member – District III – Chairman	Paul Cain
Council Member – District IV	Joel Thrift
Council Member – District V	Reg Dexter
County Council Clerk	Beth Hulse
County Attorney	David A. Root
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 - Interim	Christy W. Hubbard

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	Jeff Garrison
Assessor	Linda Schugart
Community Development Director	David Stokes
Delinquent Tax Collector	Kevin B. Robinson
Economic Development Director	Richard Blackwell
Election Registrar	Joy A. Scharich
Emergency Services	Charles V. King
Finance Department Director	Ladale V. Price
Human Resource Director	Sheila Wald
Information Technology Director	Michael Powell
Library Director	Philip Cheney
Procurement Manager	Robyn Courtright
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

Oconee County, South Carolina

Principal Officials

County Department Leaders – continued:

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

Overview

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. Broadband – Management/hand-off.
2. Increase Recycling Rate and educate teachers, students, homeowners, businesses and municipalities.
3. Work with cities to upgrade/expand water sewer service capacity.
4. Continue public transportation commitment to Salem, Fair Play, Long Creek, etc.
5. Continue corridor plan to Entire County.
6. Consider new industrial park development with Public/Private Partnerships.
7. Support Municipalities in redevelopment.
8. Connectivity of regional and state trails.
9. YMCA Partnership
10. Continue to monitor and improve roadways, and maintain investments.
11. Develop rural trail between municipalities for bike/exercise promotion.

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2016-01**

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, 2016 AND ENDING JUNE 30, 2017.

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 2016-2017 fiscal year for Oconee County (the “County”) for ordinary county purposes:

General Fund	\$ 44,327,318
Special Revenue Funds:	
Emergency Services Protection	\$ 1,491,000
Road Maintenance Fund	\$ 1,701,500
Tri-County Tech Operations	\$ 1,066,000
Victim Services - Sheriff's Office	\$ 141,700
Victim Services - Solicitor's Office	\$ 62,986
911 Fund	\$ 1,034,000
Capital Project Funds:	
Bridge & Culvert	\$ 450,000
Capital Lease Purchase	\$ -
Economic Development	\$ 1,133,000
Enterprise Funds:	
Rock Quarry	\$ 4,560,981
Broad Band (FOCUS)	\$ 2,716,981
Debt Service Fund	<u>\$ 2,095,210</u>
TOTAL	\$ 60,780,676

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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, 2016 and ending June 30, 2017. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

SECTION 3

A tax of 2.1 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy is hereby appropriated, for expenditures in an amount not to exceed \$1,066,000, for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017. 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 \$1,491,000, 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, 2016 and ending June 30, 2017. 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.

SECTIONS

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 \$1,701,500, 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, 2016 and ending June 30, 2017. 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 \$450,000, 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, 2016 and ending June 30, 2017 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 \$1,133,000, 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, 2016 and ending June 30, 2017. 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.

SECTIONS

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, 2016, 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, 2016, 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, 2016 and ending on June 30, 2017. 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, 2016.

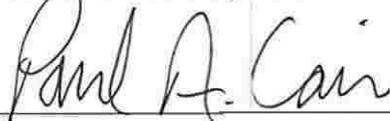
SECTION 18

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.

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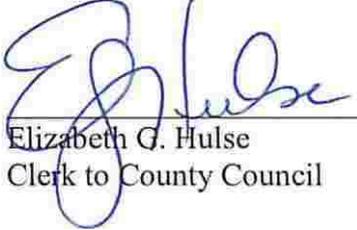
Adopted in meeting duly assembled this 21st day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA



Paul A. Cain, ESQ.,
Chairman, Oconee County Council

ATTEST



Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only):	May 3, 2016
Second Reading:	May 17, 2016
Third Reading:	June 7, 2016 <i>[amended to incorporate budget v.4 only for the public hearing on June 14, 2016 and third & final reading scheduled for June 21, 2016]</i>
Public Hearing:	June 14, 2016
	June 21, 2016 <i>[second public hearing held at request of chair]</i>
Third Reading:	June 21, 2016

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
BUDGET PROVISOS FOR FISCAL YEAR 2016-2017
ORDINANCE 2016-01

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, 2015 and ending June 30, 2016.

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: \$2,297,700
- Assigned funds for the Healthcare Reserve General Fund balance: \$2,592,895
- Assigned funds for the OPEB Reserve General Fund Balance: \$ 735,906
- Assigned funds for OJRSA Economic Development Fund: \$1,830,000

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.

2016-2017



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.

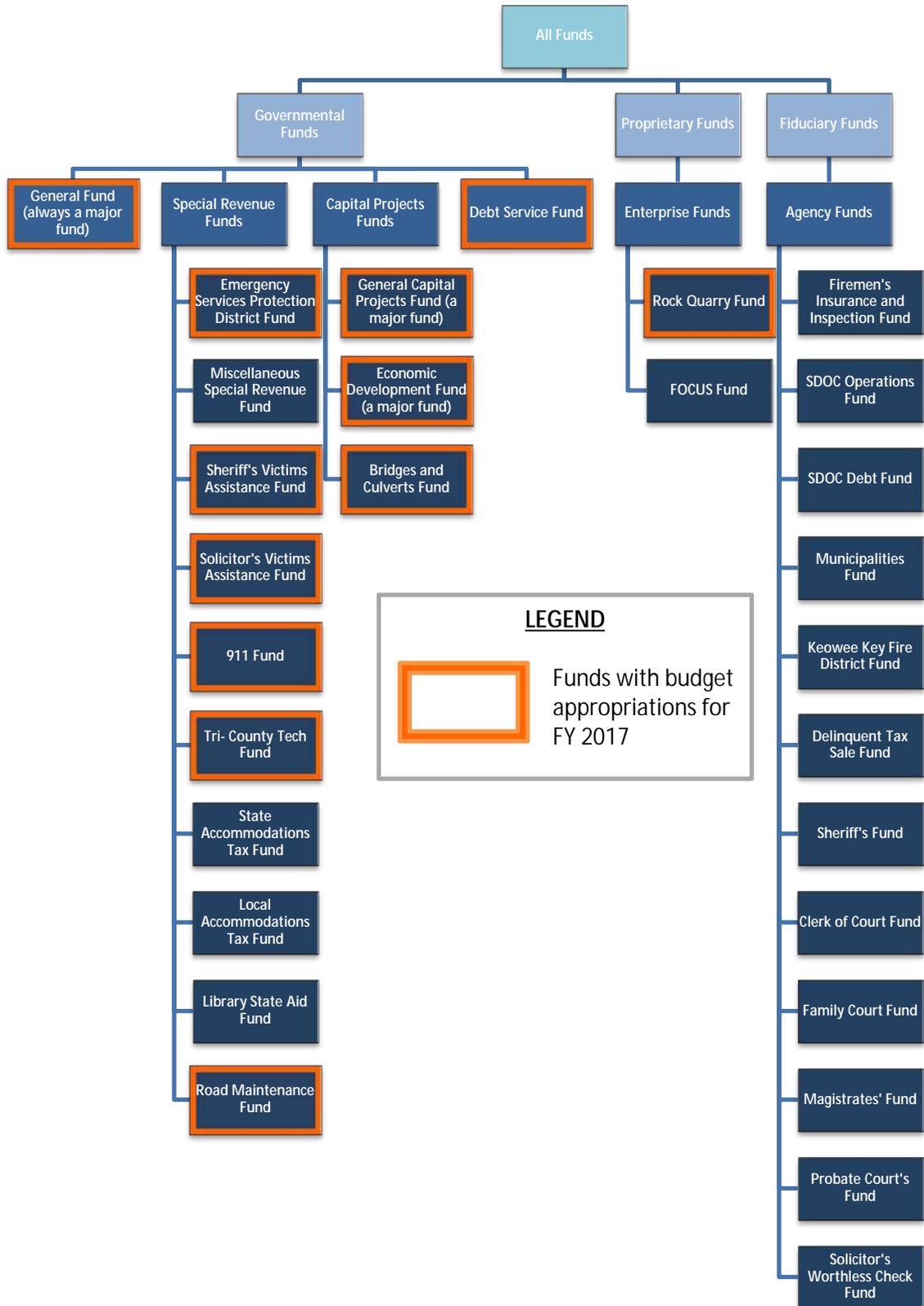
FIDUCIARY FUNDS

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

FY 2017



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

	2013 Actual	2014 Actual	2015 Actual	2016 Budgeted	2017 Approved
Revenues					
Property Taxes	\$ 30,660,362	\$ 30,781,995	\$ 30,770,115	\$ 32,585,967	\$ 32,415,827
Intergovernmental	3,460,182	3,435,085	3,205,335	3,248,103	3,406,741
Licenses, Permits, and Fees	2,846,954	2,929,329	3,125,355	2,985,625	3,115,925
Fines and Forfeitures	333,203	360,186	291,686	311,300	312,000
Charges for Services	1,714,530	1,701,619	1,511,531	1,694,600	1,701,637
Interest and Investment Income	272,002	416,734	471,617	437,700	437,700
Miscellaneous and Other	263,469	200,267	129,377	211,063	223,263
	39,550,702	39,825,215	39,505,016	41,474,358	41,613,093
Expenditures					
Current					
General Government	11,099,798	9,565,507	9,331,112	9,536,991	9,450,936
Public Safety	16,174,039	15,782,519	17,100,408	17,048,426	18,717,316
Transportation	4,259,222	3,765,365	3,496,815	3,468,740	3,664,403
Public Works	3,629,276	3,520,876	3,688,058	3,645,589	3,751,459
Judicial Services	2,592,198	2,636,896	2,770,670	2,748,240	2,704,381
Culture and Recreation	2,559,165	2,519,775	2,721,035	2,901,652	2,994,141
Health and Welfare	1,586,190	826,294	240,349	943,045	933,402
Economic Development	407,090	819,558	544,645	505,013	569,521
Principal Retirement	627,298	318,106	1,143,508	806,961	1,318,887
Interest and Fiscal Charges	32,998	19,255	48,004	47,191	77,872
	42,967,274	39,774,151	41,084,604	41,651,848	44,182,318
Excess (Deficiency) of Revenues Over Expenditures	(3,416,572)	51,064	(1,579,588)	(177,490)	(2,569,225)
Other Financing Sources (Uses)					
Transfers In	189,133	1,613,938	781,857	712,004	1,251,922
Transfers Out	(1,515,568)	(1,364,391)	(112,725)	(196,157)	(145,000)
Capital Lease	-	-	-	-	-
Sale of Capital Assets	31,171	25,000	42,808	30,000	32,000
Insurance Recoveries	232,576	-	168,154	150,000	150,000
	(1,062,688)	274,547	880,094	695,847	1,288,922
Net Change in Fund Balances	(4,479,260)	325,611	(699,494)	518,357	(1,280,303)
Fund Balance - Beginning of Year	24,633,149	20,153,889	20,479,500	19,780,006	20,298,363
Prior Period Adjustment	-	-	-	-	-
Fund Balance - Ending of Year	\$ 20,153,889	\$ 20,479,500	\$ 19,780,006	\$ 20,298,363	\$ 19,018,060

**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	\$ 32,415,827	\$ 1,648,000	\$ 3,656,000	\$ -	\$ 37,719,827
Other Taxes	-	-	-	-	-
Intergovernmental	3,406,741	-	220,000	-	3,626,741
Licenses, Permits, and Fees	3,115,925	-	-	6,150,000	9,265,925
Fines and Forfeitures	312,000	-	96,000	-	408,000
Charges for Services	1,701,637	-	-	-	1,701,637
Interest and Investment Income	437,700	-	-	5,000	442,700
Miscellaneous and Other	223,263	-	540,000	500	763,763
	41,613,093	1,648,000	4,512,000	6,155,500	53,928,593
Expenditures					
Current					
General Government	9,450,936	-	1,066,000	-	10,516,936
Public Safety	18,717,316	-	2,729,686	-	21,447,002
Transportation	3,664,403	450,000	1,701,500	-	5,815,903
Public Works	3,751,459	-	-	-	3,751,459
Judicial Services	2,704,381	-	-	-	2,704,381
Education	-	-	-	-	-
Culture and Recreation	2,994,141	-	-	-	2,994,141
Health and Welfare	933,402	-	-	-	933,402
Economic Development	569,521	1,133,000	-	-	1,702,521
Debt Service (Lease Payments)	1,396,759	-	-	-	1,396,759
Rock Quarry	-	-	-	4,060,981	4,060,981
FOCUS	-	-	-	2,716,981	2,716,981
	44,182,318	1,583,000	5,497,186	6,777,962	58,040,466
Excess (Deficiency) of Revenues Over Expenditures	(2,569,225)	65,000	(985,186)	(622,462)	(4,111,873)
Other Financing Sources (Uses)					
Transfers In	1,251,922	-	145,000	-	1,396,922
Transfers Out	(145,000)	-	-	(500,000)	(645,000)
Insurance Recoveries	150,000	-	-	-	150,000
Lease Financing Proceeds	-	-	-	-	-
Sale of Capital Assets	32,000	-	-	-	32,000
	1,288,922	-	145,000	(500,000)	933,922
Net Change in Fund Balances	(1,280,303)	65,000	(840,186)	(1,122,462)	(3,177,951)
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)	\$ 20,196,479	\$ 9,275,495	\$ 3,083,524	\$ 12,995,577	\$ 45,551,075

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 2016-2017, 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

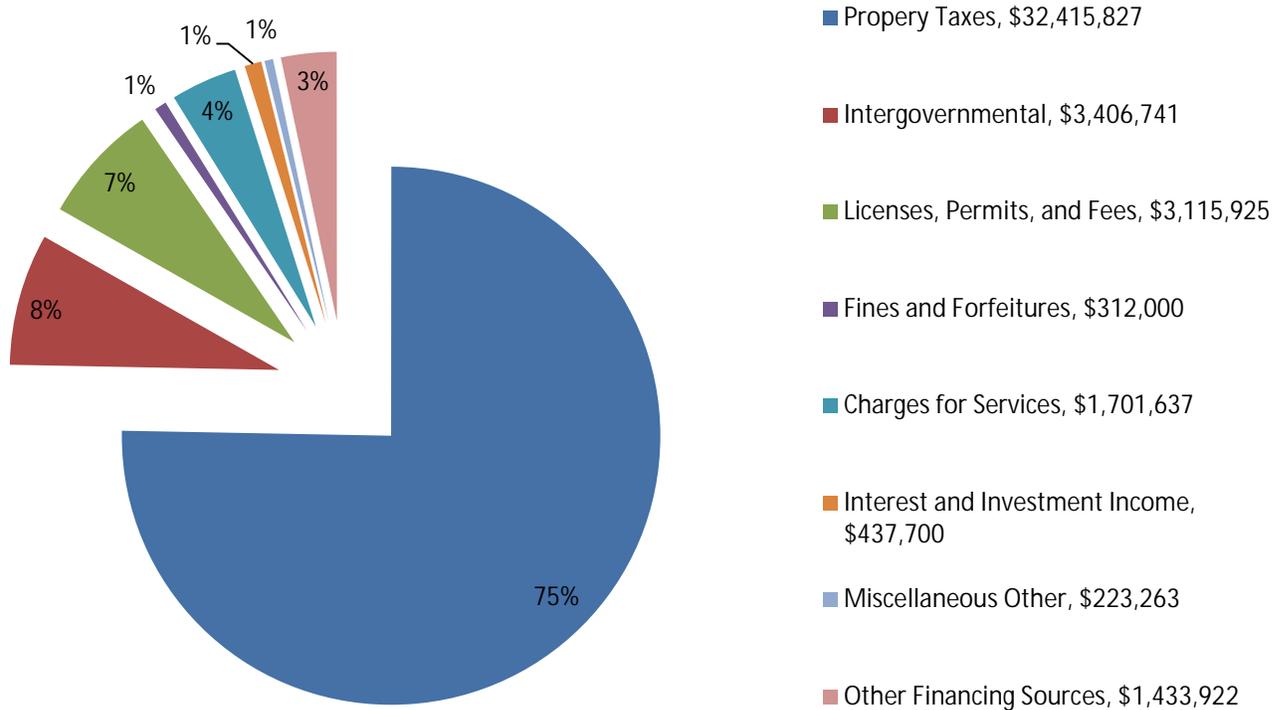
Oconee County classifies miscellaneous revenues as any revenues that do not fall within a more specific revenue category. Examples of miscellaneous revenues include facility rental, pay phone receipts, Animal Control court settlements, forfeited land sales, and refunds and reimbursements.

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**

Where does the General Fund's money come from?



Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Property Taxes					
Real Estate	\$25,551,219	\$25,578,038	\$25,974,030	\$26,600,000	\$26,600,000
Additional Assessment Value	-	-	-	518,357	-
Vehicle	1,900,666	2,028,223	2,113,841	2,050,000	2,125,000
Fee-In-Lieu	1,242,286	938,506	1,041,016	1,240,000	1,513,217
Delinquent	1,688,219	1,463,749	1,187,954	1,526,000	1,526,000
Manufacturer's Exemption	259,087	259,087	271,611	271,610	271,610
Penalties & Fees	18,885	514,392	181,663	380,000	380,000
Total Property Taxes	\$30,660,362	\$30,781,995	\$30,770,115	\$32,585,967	\$32,415,827

Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Intergovernmental					
Impact Fee For Tires	\$ 26,346	\$ 28,486	\$ 29,412	\$ 28,000	\$ 28,000
1/2 Pollution Control Fine	-	672	3,080	500	500
State Aid to Subdivisions	2,732,272	2,743,615	2,760,812	2,805,000	2,946,761
Flood Control	12,868	11,654	13,011	10,000	10,000
Tax Forms	394	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576
Coroner Supplement	1,181	1,575	1,575	1,576	1,576
Registration Board	4,861	6,479	6,944	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	-	-	21,300	6,000	9,000
Veterans' Affairs State Aid	5,100	5,100	5,202	5,100	5,100
Resource Officer Reimbursement	157,557	160,234	174,118	236,123	250,000
SC State Election Reimb. Revenue	-	-	37,913	-	-
Department of Social Services	102,797	91,680	99,862	100,000	100,000
Sheriff Title IVD Service of Process	10,527	11,319	10,940	12,000	12,000
National Forestry Title I Roads	227,538	-	-	-	-
Federal Owned Land PILT	33,517	36,159	33,331	33,500	33,500
Clerk of Court Title IV-D Unit Cost	108,168	-	-	-	-
Clerk of Court Title IV-D Incentive	30,756	-	-	-	-
SC DOC Echo Hills RIF Grant	-	30,938	539	-	-
SC DOC Project Move Grant	-	100,000	-	-	-
SC DOC C-14-2286 US Engine Grant	-	200,000	-	-	-
State Rev-Emergency Serv Comm Grant	-	874	996	-	-
Total Intergovernmental	\$ 3,460,182	\$ 3,435,085	\$ 3,205,335	\$ 3,248,103	\$ 3,406,741

Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
License, Permits, and Fees					
Temporary Tag Collection	\$ 5,225	\$ 5,195	\$ 4,885	\$ 5,000	\$ 5,000
Vehicle Decal Fees	62,408	62,847	63,188	63,000	63,000
Franchise Fee Cable TV	116,461	207,588	191,126	170,000	170,000
Communication Tower Fees	3,000	31,000	48,375	43,000	43,000
Sheriff Civil Fees	6,006	4,575	5,590	5,000	5,000
Worthless Checks	30,138	4,487	10,785	5,000	5,000
Encroachment Fees - Roads and Bridges	-	10,837	12,653	9,000	10,000
Library Fines and Fees	41,341	43,276	39,068	42,000	42,000
Dog Adoption Fees	41,189	39,343	51,139	45,000	45,000
Cat Adoption Fees	27,430	25,810	28,934	25,000	25,000
Animal Boarding Fees	3,839	4,700	3,840	4,000	4,000
Mobile Home Moving Permit Fees	2,490	2,080	530	1,200	1,200
Map Copies Assessor	-	235	1,658	2,000	2,000
GIS Map Copies	2,039	1,141	-	-	-
Clerk of Court	413,115	315,114	276,166	300,000	300,000
3% State Document Fee	21,672	22,230	28,414	24,000	35,000
Vehicle Maintenance Labor Reimbursement	2,259	1,785	1,538	2,000	2,000
Probate Judge Estates	117,757	98,886	100,538	102,000	107,000
Probate Judge Advertising	9,708	9,310	8,800	8,000	9,000
Probate Judge Guardians	-	-	150	-	-
Probate Judge Marriage Licenses	7,615	7,465	8,430	7,000	9,000
Probate Judge Returns	570	510	450	500	500
Probate Judge Marriage Certificates	5,760	5,210	5,865	5,000	6,000
Probate Judge Marriage Ceremony	2,720	2,625	3,185	2,700	3,000
Probate Judge Conservators	1,660	797	1,022	1,200	1,200
Tax Collectors Fees	37,971	55,449	55,286	55,000	55,000
Building Codes	427,712	478,809	546,768	490,000	525,000
Building Codes Mobile Home Fees	13,960	15,460	16,725	15,000	16,500
Building Codes Plan Review Fees	41,266	79,906	63,306	45,000	65,000
Subdivision Plan Review Fees	1,480	8,040	2,730	3,500	3,500
Documents - Planning	50	246	187	200	200
Land Use Appeals - Planning	-	367	725	400	400
Zoning Appeals	-	-	75	-	-

Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Zoning Permit Fees	-	-	17,615	10,000	20,000
Register of Deeds	507,642	484,365	583,574	600,000	638,000
Solid Waste Impact Fee for Tires	2,386	2,389	2,747	2,400	2,400
Vital Statistic Fees	18,067	-	-	-	-
Magistrate Court Fees	1,429	2,194	2,930	1,000	2,000
Magistrate Civil Paper Fees	71,388	75,109	74,120	71,000	71,000
Magistrate Collection Cost	5,917	7,023	5,285	5,000	5,000
Sign Fees - Roads and Bridges	6,676	5,163	8,740	3,500	6,500
One Stop Recording Fees	2,220	2,300	2,220	2,000	2,500
Solid Waste Tipping Fees	784,348	804,963	845,978	810,000	810,000
Probate Judge Orders	40	-	15	25	25
Worthless Checks	-	500	-	-	-
Total License, Permits, and Fees	\$ 2,846,954	\$ 2,929,329	\$ 3,125,355	\$ 2,985,625	\$ 3,115,925

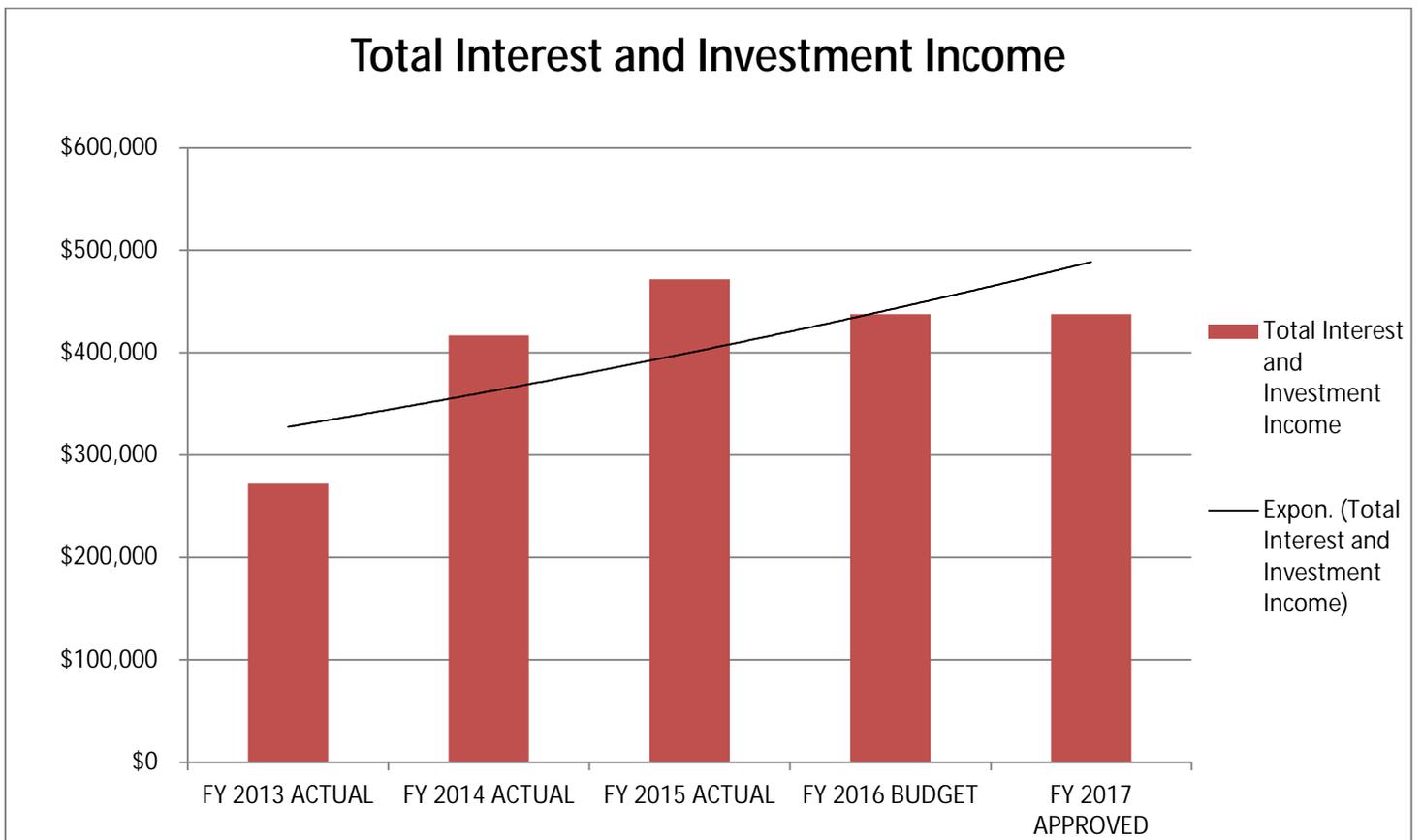
Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Fines and Forfeitures					
Magistrate Fines	\$ 331,882	\$ 359,398	\$ 288,473	\$ 310,000	\$ 310,000
25% Boating Fines Retained	1,321	788	1,229	1,300	1,300
Solicitor's Traffic Education	-	-	25	-	-
Litter Fines (10% OCSD)	-	-	196	-	-
Litter Fines (90% GF)	-	-	1,763	-	700
Total Fines and Forfeitures	\$ 333,203	\$ 360,186	\$ 291,686	\$ 311,300	\$ 312,000

Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Charges for Goods & Services					
High Falls Park	\$ 119,728	\$ 122,791	\$ 123,665	\$ 125,000	\$ 125,000
South Cove Park	158,723	183,150	166,901	165,000	165,000
Chau Ram Park	25,082	22,274	36,670	30,000	37,000
PRT Season Pass/Treasurer	1,610	1,575	1,900	1,750	2,000
County Map Sales	258	150	56	-	-
Airport - Hanger Rent	114,529	117,238	114,665	117,000	117,000
Airport Comm./Mechanic	5,900	6,300	5,775	6,300	6,300
Tie Down	1,550	3,040	4,700	5,000	5,000
Airport Miscellaneous	2,295	2,027	1,127	1,300	1,300
Airport - Rent - Airline Road House	1,400	-	-	-	-
Airport - Rent - Mt. Nebo Road House	2,600	-	-	-	-
Bare Land Lease	950	2,850	1,900	950	1,037
Airport - Call Out Fees	3,040	1,840	2,400	1,700	3,000
Airport - Long-Term Parking Fees	580	590	630	600	1,000
Airport - Ramp Fee	3,120	3,630	5,270	3,000	8,000
Airport - Aviation Fuel	267,035	239,184	214,489	250,000	250,000
Airport - Jet Fuel	544,844	449,374	468,396	500,000	500,000
Solid Waste - Recyclables	298,528	333,038	211,957	275,000	275,000
Solid Waste - Mulch Sales	30,921	32,780	38,280	35,000	35,000
Sheriff-Voluntary Extra Duty Pay	131,837	179,788	112,750	167,000	167,000
Mullins Ford Rec Area Revenue	-	-	-	-	200
Choestoea Landing Revenue	-	-	-	-	1,000
Port Bass Landing Revenue	-	-	-	-	300
Seneca Creek Landing Revenue	-	-	-	-	1,200
South Union Landing Revenue	-	-	-	-	300
Total Charges for Goods & Services	\$ 1,714,530	\$ 1,701,619	\$ 1,511,531	\$ 1,684,600	\$ 1,701,637

Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Interest & Investment Income					
Interest - Administrative Investment Accounts	\$ 164,130	\$ 172,953	\$ 167,697	\$ 155,000	\$ 155,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,884	1,086	987	1,000	1,000
Interest - Solid Waste Investment Accounts	-	-	1,201	9,000	9,000
Interest - State Investment Accounts	18,293	3,147	21,144	3,000	3,000
Interest - World's Foremost Investment Accounts	7,750	5,187	2,650	200	200
Interest - Capital Expend Investment Accounts	247	87	198	-	-
Interest - Multi Bank Investment Accounts	63,713	28,101	73,006	65,000	65,000
Interest - 1st Tennessee Investment Accounts	14,985	2,875	1,426	1,500	1,500
FOCUS Interest	-	203,298	203,298	203,000	203,000
Total Interest and Investment Income	\$ 272,002	\$ 416,734	\$ 471,617	\$ 437,700	\$ 437,700



Detail Revenues – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Miscellaneous and Other					
Land Sales - Forfeited Land Commission (FLC)	\$ (1,365)	\$ 80,188	\$ 15,496	\$ 10,000	\$ 10,000
Auditor FLC Delinquent Tax Fee	(4,906)	41,055	3,065	5,000	5,000
Auditor FLC Processing Fees	30,781	4,300	320	2,500	2,500
Rent - USDA Building	2,400	2,400	2,400	8,000	8,000
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000
Rent - Oconee - Pickens Vocational Rehabilitation	8,333	-	-	-	-
Miscellaneous Income	158,274	10,244	34,786	123,000	123,000
Miscellaneous - Sheriff	6,658	4,395	3,956	4,000	4,000
Inmate Work Release Program	259	-	-	-	-
Assessor's Office	2,175	2,500	1,950	-	-
Animal Control Court Settlements	-	300	1,500	-	-
Animal Control Misc. Revenue	-	-	3,059	-	2,000
Miscellaneous - Probate Judge	18,804	17,476	17,204	16,000	16,000
Code Book Revenues- Com. Devel.	-	-	-	-	200
Miscellaneous - Building Codes	583	519	113	500	500
Code Books – Community Develop.	-	-	644	-	-
Fairplay Bridge Recreation Area	-	2,187	5,377	5,000	5,000
Lawrence Bridge Recreation Area	-	2,608	4,484	5,000	5,000
Master in Equity	31,070	20,025	16,325	25,000	25,000
Soil and Water	2,479	-	6,139	6,139	6,139
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924
Storm Water Assistance Fund	2,000	6,146	6,635	5,000	5,000
Total Miscellaneous and Other	\$ 263,469	\$ 200,267	\$ 129,377	\$ 211,063	\$ 223,263

Detail Revenues – continued

**GENERAL FUND
OTHER FINANCING SOURCES DETAIL**

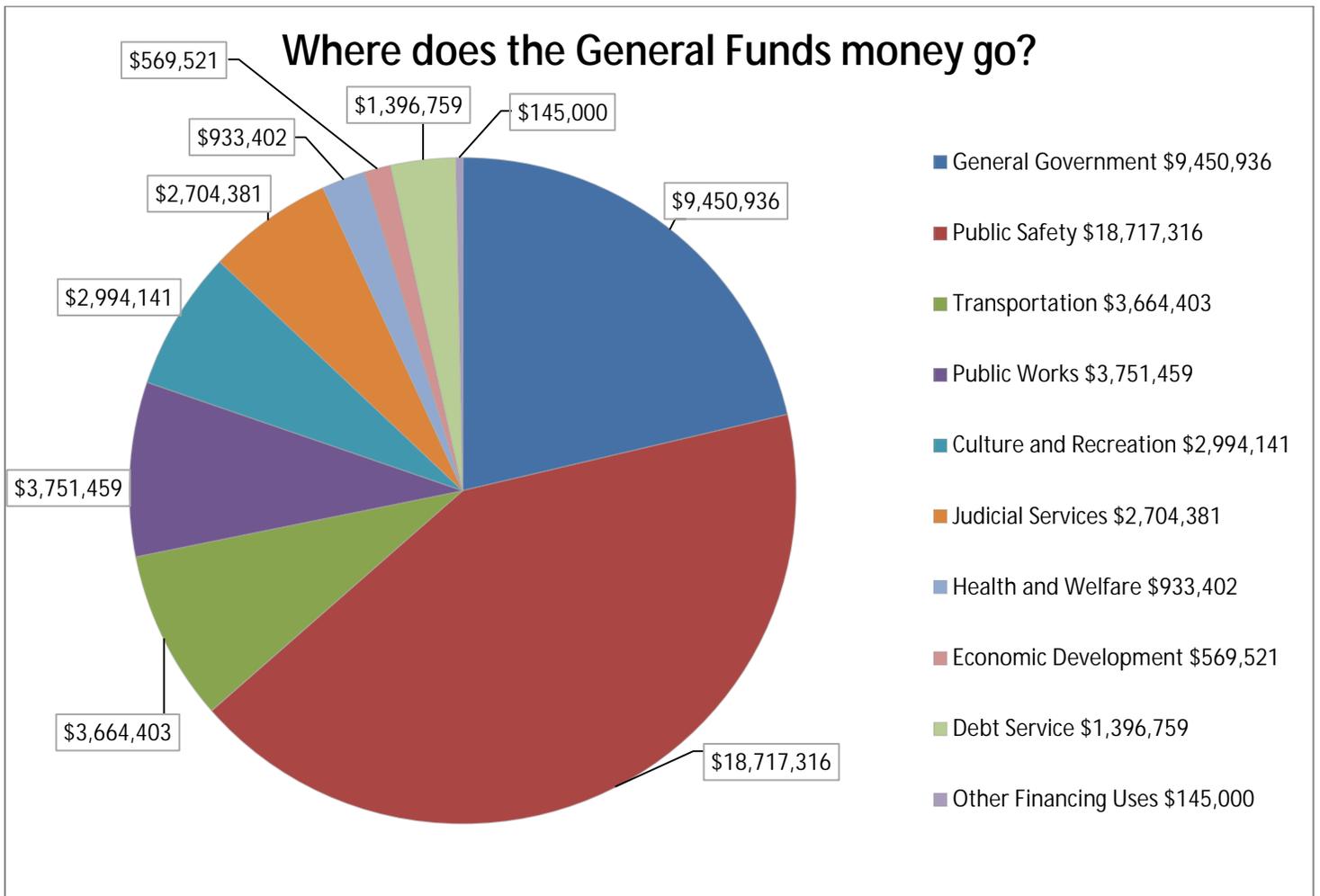
OTHER FINANCING SOURCES					
Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Transfer From Miscellaneous Special Revenues Fund	\$ 40,139	\$ -	\$ -	\$ 25,000	\$ 25,000
Transfer From Economic Development Fund 315	-	-	-	-	540,000
Transfer From TCTC Fund 250	-	-	-	700,000	-
Transfer From Rock Quarry	116,991	1,583,009	750,000	502,000	500,000
Transfer From State Accommodations Tax	32,003	30,929	31,857	29,000	29,000
Transfer From Local Accommodations Tax	-	-	-	156,003	157,922
Sale of Capital Assets	31,171	25,000	42,808	30,000	32,000
Insurance Recovery & Health Plan	232,576	-	168,154	150,000	150,000
Total Other Financing Sources	\$ 452,880	\$ 1,638,938	\$992,819	\$ 1,592,003	\$1,433,922

USE OF GENERAL FUND BALANCE					
Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Use of Fund Balance of Patillo Property Funds	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Use of Fund Balance for Retirement Fund	-	-	-	-	-
Use of Prior Years Fund Balance	-	-	-	-	580,303
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	345,996	-
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ 345,996	\$ 1,280,303

TOTAL GENERAL FUND REVENUES & OTHER FINANCING SOURCES	\$40,003,582	\$41,464,153	\$40,497,835	\$43,412,357	\$44,327,318
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**GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES SUMMARY**

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
General Government	\$ 9,769,274	\$ 9,565,515	\$ 8,694,557	\$ 10,316,446	\$ 9,450,936
Public Safety	16,174,039	15,782,509	17,100,408	17,343,808	18,717,316
Transportation	4,259,219	3,705,365	3,496,815	3,482,114	3,664,403
Public Works	3,629,276	3,520,874	3,688,058	3,645,587	3,751,459
Culture and Recreation	2,559,165	2,636,897	2,770,670	2,901,652	2,994,141
Judicial Services	2,592,198	2,519,778	2,721,035	2,748,240	2,704,381
Health and Welfare	1,586,190	886,294	876,902	943,045	933,402
Economic Development	407,090	819,558	544,645	509,347	569,521
Debt Service	337,360	337,360	1,191,512	854,152	1,396,759
Other Financing Uses	1,515,568	1,364,391	112,725	667,966	145,000
	\$ 42,829,380	\$ 41,138,541	\$ 41,197,327	\$ 43,412,357	\$ 44,327,318



**GENERAL FUND
EXPENDITURES BY DEPARTMENT**

Department by Function	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
General Government					
Administrative Services (747)	\$ -	\$ 1,017,445	\$ 917,814	\$ -	\$ -
Administrator (717)	568,272	584,322	463,507	1,310,454	582,485
Assessor (301)	1,004,142	1,024,863	1,026,405	1,151,847	1,117,114
Auditor (302)	463,785	442,404	460,275	465,864	450,485
Board of Assessment Appeals (303)	8,211	4,634	3,748	11,624	11,894
County Attorney (741)	-	-	-	518,142	444,997
County Council (704)	329,753	263,289	282,312	288,899	289,291
Delinquent Tax Collector (305)	420,322	419,905	406,251	445,907	446,208
Facilities Maintenance (714)	1,096,126	1,085,825	1,139,638	1,167,725	1,187,145
Finance Office (708)	570,617	-	-	561,659	540,631
Human Resources (710)	941,705	-	-	359,537	337,576
Information Technology (711)	1,288,422	1,016,340	887,974	799,381	734,509
Legislative Delegation (706)	84,711	84,598	86,555	87,480	86,786
Non-Departmental (709)	825,183	1,579,771	991,382	1,100,185	1,084,527
Procurement (713)	170,569	162,307	157,565	157,325	158,528
Planning Commission	138,014	-	-	-	-
Register of Deeds (735)	321,593	308,270	319,260	329,745	340,548
Soil & Water Conservation District(716)	56,322	67,068	72,254	84,375	73,414
Treasurer (306)	502,703	488,245	471,204	493,251	510,929
Vehicle Maintenance (721)	809,592	810,331	789,892	790,460	857,652
Voter Registration and Elections (715)	169,235	205,898	218,521	192,585	196,217
Total General Government	\$9,769,274	\$9,565,515	\$8,694,557	\$10,316,446	\$9,450,936

Expenditures by department – continued

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Public Safety					
Animal Control (110)	\$448,865	\$487,834	\$ 511,972	\$ 537,338	\$ 581,697
Community Development (702)	537,985	606,254	675,586	802,088	924,981
Communications (104)	1,379,004	1,543,909	1,404,723	1,440,704	1,513,523
Coroner (103)	174,132	172,989	554,363	224,404	214,111
Detention Center (106)	2,635,944	2,897,238	2,947,915	3,902,585	3,862,582
Emergency Services (107)	4,243,200	3,607,642	3,552,830	3,462,998	4,007,242
Sheriff (101)	6,755,089	6,466,643	7,453,019	6,973,691	7,613,180
Total Public Safety	\$16,174,039	\$15,782,509	\$17,100,408	\$17,343,808	\$18,717,316

Transportation					
Airport (720)	\$980,152	\$938,810	\$874,428	\$887,383	\$940,703
Roads and Bridges (601)	3,279,067	2,766,555	2,622,387	2,594,731	2,723,700
Total Transportation	\$4,259,219	\$3,705,365	\$3,496,815	\$3,482,114	\$3,664,403

Public Works					
Solid Waste (718)	\$3,629,276	\$3,520,874	\$3,688,058	\$3,645,587	\$3,751,459
Total Public Works	\$3,629,276	\$3,520,874	\$3,688,058	\$3,645,587	\$3,751,459

Culture and Recreation					
Chau Ram Park (205)	\$193,060	\$185,575	\$204,259	\$222,107	\$232,763
High Falls Park (203)	264,885	275,035	302,245	345,728	351,232
Library (206)	1,318,677	1,325,574	1,313,819	1,300,828	1,352,652
Parks, Recreation and Tourism (202)	480,773	569,338	621,448	637,378	644,173
South Cove Park (204)	301,770	281,375	328,899	395,611	413,321
Total Culture and Recreation	\$2,559,165	\$2,636,897	2,770,670	\$2,901,652	\$2,994,141

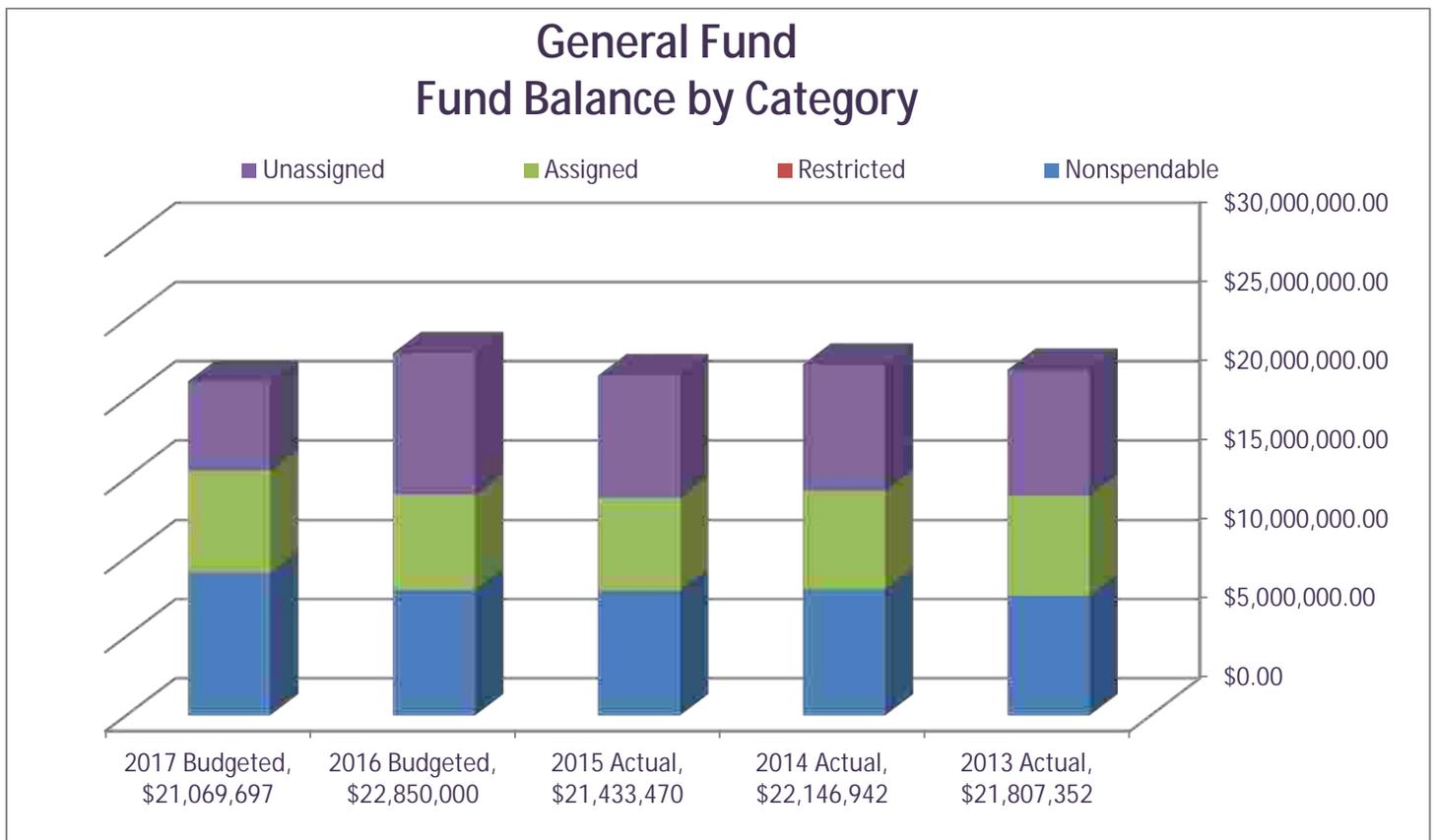
Expenditures by department – continued

Department by Function	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Judicial Services					
Clerk of Court (501)	\$726,600	\$600,646	\$658,314	\$774,486	\$651,296
Magistrate (509)	656,558	687,054	764,383	720,653	791,005
Probate Court (502)	365,595	364,053	406,891	372,771	377,410
Public Defender (510)	212,000	200,000	200,000	200,000	200,000
Solicitor (504)	631,445	668,025	691,447	680,330	684,670
Total Judicial Services	\$2,592,198	\$2,519,778	\$2,721,035	\$2,748,240	\$2,704,381
Health and Welfare					
Health and Human Services(705)	\$1,330,525	\$648,619	\$636,553	\$630,646	\$634,984
Department of Social Services (402)	8,617	10,740	10,075	36,700	21,200
Health Department (403)	73,769	44,498	35,947	82,277	82,277
Veterans' Affairs (404)	173,279	182,437	194,327	193,422	194,941
Total Health and Welfare	\$1,586,190	\$886,294	\$876,902	\$943,045	\$933,402
Economic Development					
Economic Development (707)	\$407,090	\$819,558	\$544,645	\$509,348	\$569,521
Total Economic Development	\$407,090	\$819,558	\$544,645	\$509,348	\$569,521
Debt Service Lease Payments					
Debt Service Lease Payments	\$337,360	\$337,360	\$1,191,512	\$854,152	\$1,396,759
Total Debt Service Lease Payments	\$337,360	\$337,360	\$1,191,512	\$854,152	\$1,396,759
Other Financing Uses					
Other Financing Uses	\$1,515,568	\$1,364,391	\$112,725	\$667,966	\$145,000
Total Other Financing Uses	\$1,515,568	\$1,364,391	\$112,725	\$667,966	\$145,000
Total Expenditures and Other Financing Uses	\$42,829,380	\$41,138,541	\$41,197,327	\$43,412,357	\$44,327,318

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	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Nonspendable	7,575,436	7,974,903	7,893,345	7,929,578	9,020,799
Restricted	-	-	-	-	-
Assigned	6,319,226	6,201,707	5,859,340	6,027,272	6,389,929
Unassigned	7,912,690	7,956,354	7,680,785	8,893,150	5,658,969
Total Fund Balance	\$21,807,352	\$22,132,964	\$21,433,470	\$22,850,000	\$21,069,697



2016-2017



**GENERAL FUND
DEPARTMENTAL**

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 expertise 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.

Accomplishments:

County Administration is the management arm of County government. This 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 objectives and goals for the Council are established, the Administration Office streamlines those objectives into a structured system of management and drives the general philosophy of County Council while maintaining responsible fiscal stewardship of public funds.

Several objectives of County Council were accomplished in the last year. Firstly, a Grants Administrator was hired, and has already secured approximately \$50,000 in grant funding. Completion of the new Detention Center was also a significant accomplishment for the Administration this past year. Additionally, the funds required for the increase in were also included in the budget. To affirm the Council's commitment to secondary education, the designation of property in the Oconee Industry and Technology Park has been established as a possible location for a Tri-County Technical College Campus.

Ongoing efforts continue to further expand the Sewer South project to deepen the County's commitment to Economic Development in the southern portion of Oconee County, specifically at Golden Corner Commerce Park. Included in those efforts was completion of a feasibility study, identification of critical growth areas, possible infrastructure routes, and a comprehensive list of funding possibilities to include possible grant opportunities.

Finally, Council also put priority on the consistent improvement of public safety. To address this priority, Administration created and implemented a county-wide fire and emergency services plan, which

resulted in an improved ISO rating for the entire county. In the last year, the County has begun construction of four fire substations: Bountyland; Corinth-Shiloh; Cheohee Valley and Whetstone.

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.

Summary of Expenditures and Revenues

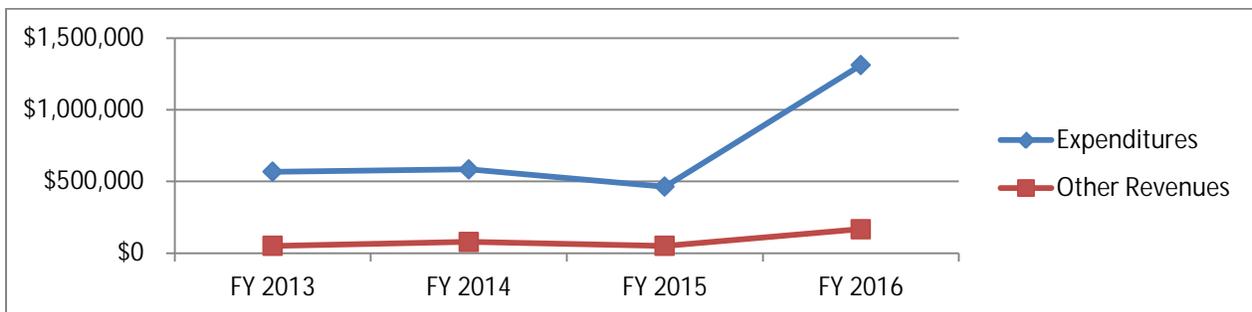
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actuals	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	386,324	387,525	265,207	318,583	357,963
Operational Cost	181,947	151,578	198,300	291,871	224,522
Capital Outlay	-	45,219	-	700,000	-
TOTAL	\$ 568,271	\$ 584,322	\$ 463,507	\$1,310,454	\$ 582,485

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.33%	1.42%	1.13%	3.02%
Departmental Total Cost	\$568,271	\$ 584,322	\$ 463,507	\$ 1,310,454
Departmental Direct Revenue	-	-	-	-
Other Revenue	50,681	78,555	51,188	167,688
Cost in Tax Dollars	\$ 517,590	\$ 505,767	\$ 412,319	\$ 1,142,766
Estimated Millage	1.02	1.02	.83	2.26

Major Expenditure and Revenues in Approved Budget:

The majority of the expenditures for the Administrator Office are directed towards salaries to fund the positions needed to perform necessary functions for the department. During a budget amendment during the FY 2016, Council amended the budget to transfer \$700,000 from a Special Revenue Fund to purchase a piece of property. That is what defines the large increase in expenditures for FY 2016. The increase in salaries results from County Council adding a full-time Grants Coordinator. The Services and Supplies would be a combination of travel, Maintenance on Equipment, Professional, Advertising, Operational, Vehicle Maintenance, and Fuel. The Administrator is given a Contingency Line for the use at his discretion. Funding for the Administrator's Office would be through the General Fund Revenues. There are no direct revenues for this department. The funding comes from Tax Dollars and Miscellaneous Other Revenues.

Expenditures and Revenues for Administrator's Office

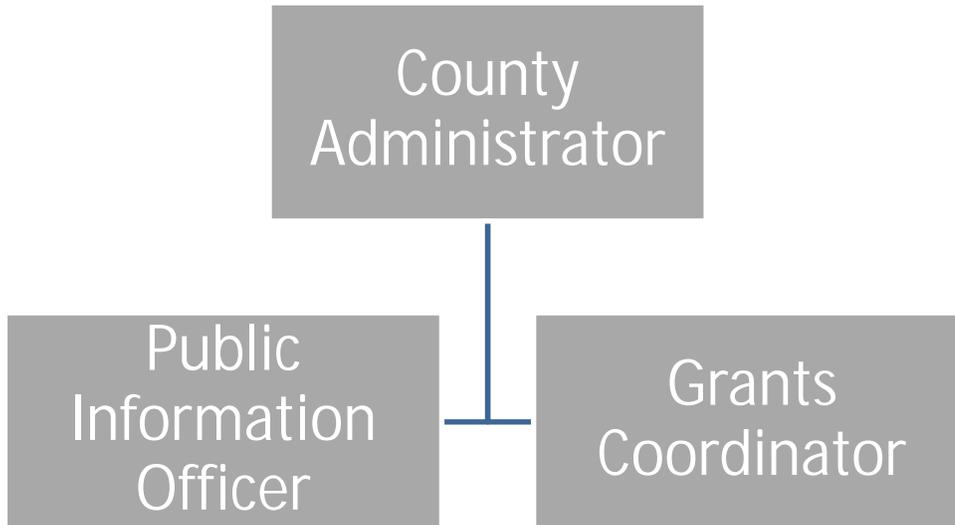


Summary of Authorized Positions:

The department has 3 permanent positions, with no permanent positions held open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Administrator	1	1	1	1	1
Assistant County Administrator	1	1	-	-	-
Public Information Officer	1	1	1	1	1
Grants Coordinator	-	-	-	1	1
TOTAL POSITIONS	3	3	2	3	3



Goals, Objectives, and Performance Measures:

Goal 1: Execute leadership and bring the County's expressed vision to reality.

Objective: The Administrator plans, implements policies a consistent, effective and efficient government as County Council establishes priorities for Oconee County

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
County Council Meetings	30	32	31	30	30
Committee Meetings	12	26	28	24	26
Speaking Events	10	14	12	10	10
Committee or Board Membership	8	11	10	10	8

Goal 2: As established in the Oconee County Council Annual Planning Retreat, the Administration will focus on the achievement of the eight short term goals selected as priorities for this year. Those priorities are:

- A. Funding the Sheriff's Office Salary Structure
 - *Objective:* Administration continues to streamline the budget in efforts to secure funding for salary requirements.
- B. Sewer South – Phase II to Interstate 85
 - *Objective:* Continue working on the I-85 Corridor Sewer plan.
- C. Continue strides in Workforce Development / Tri-County Technical College campus in Oconee County
 - *Objective:* A potential site is being considered for the TCTC campus location in Oconee County. Due diligence will be performed, as well as preliminary studies to ensure the location fits the needs of the College.
- D. Boating Safety / Increase Law Enforcement Presence on Lakes
 - *Objective:* Additional staff was requested in the FY 2017 budget for the Sheriff's Office to satisfy this goal.
- E. Continue Maintenance and Upgrades to Library
 - *Objective:* Improvements such as ADA accessible door installation; soffit and fascia replacements; installation of security cameras and increased security measures are all planned to satisfy this priority.

- F. Increase Recycling Rate
 - *Objective:* Increase education outreach through awareness programs; attract private investment; target and partner with high-end producers of recyclable commodities in the County; and address regulatory matters
- G. Evaluate / Fund Public Transportation to Walhalla and Westminster [through the existing Clemson Area Transit (CAT) system]
 - *Objective:* Grants Administrator and staff are currently working with the City of Seneca to secure grant funding for the expansion of public transportation.

Mission Statement:

The mission of the Oconee County Airport is 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; and to manage the airport in a manner that reflects positively on Oconee County Government.

Description of Services:

- Aircraft fueling
- Greeting aircrews and passengers
- Assistance with aircraft marshaling, parking, baggage transfer and cargo on/offload
- Hanger 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 vendors
- 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 and GPU
- Client Service as it pertains to Aviation

Accomplishments:

- Completed construction of New Stub Taxiway
- Phase II, 2 properties purchased at the end of runway 07
- New ramp and Taxiway markings painted
- Jet A truck refurbished
- Upgrade to terminal/paint, awnings, and computers

Summary of Expenditures and Revenues

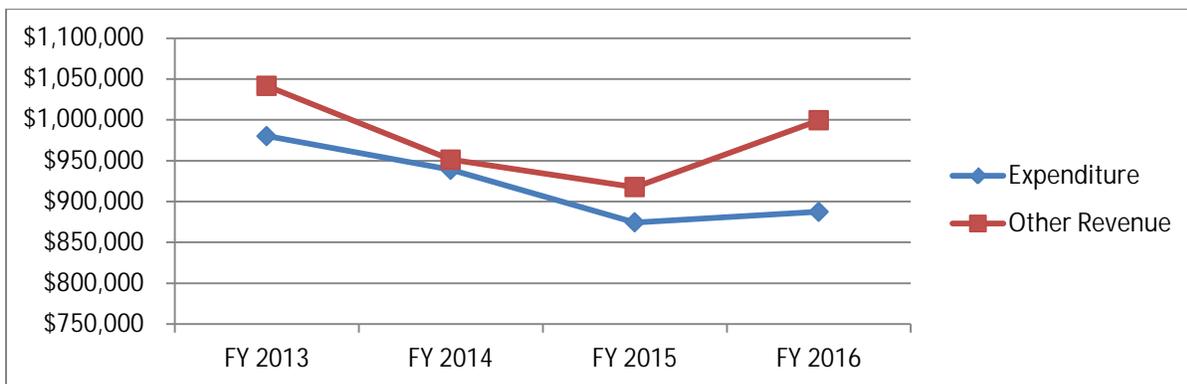
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	277,578	271,477	280,993	266,499	269,353
Operational Cost	699,475	625,131	579,387	620,884	671,350
Capital Outlay	3,099	42,201	14,048	-	-
TOTAL	\$ 980,152	\$ 938,810	\$ 874,428	\$ 887,383	\$ 940,703

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.45%	2.26%	2.16%	2.04%
Departmental Total Cost	\$ 980,152	\$ 938,810	\$ 874,428	\$ 887,383
Departmental Direct Revenue	947,843	826,073	819,352	885,850
Other Revenue	93,589	125,220	98,237	113,551
Cost in Tax Dollars	\$ (61,279)	\$ (12,483)	\$ (43,161)	\$ (112,018)
Estimated Millage	(0.12)	(0.03)	(0.09)	(0.22)

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Airport are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund. Revenues are collected through Jet A and Avgas fuel sales, as well as 48 hanger rentals, tie down fees, long term parking, personnel call out, after hours fees, GPU usage fees, ramp fees, special event fees and pilot supply sales (logbook, aircraft oil, charts).

Expenditures and Revenues for the County Airport



Summary of Authorized Positions:

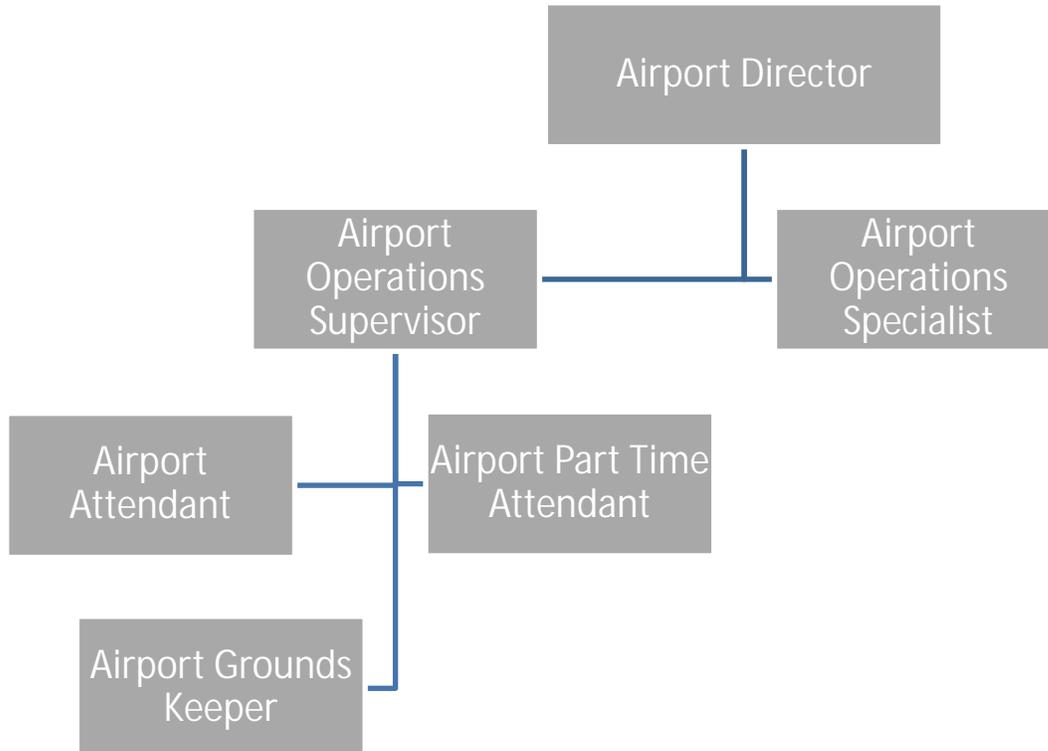
The department has 4 full time positions, 1 part time and 1 temporary. No additional positions will be requested for this fiscal year.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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
TOTAL POSITIONS	4	4	4	4	4

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Airport Attendant	-	-	1	1	1
Seasonal Grounds Keeper	1	1	1	1	1
TOTAL POSITIONS	1	1	2	2	2



Goals, Objectives, and Performance Measures:

Goal 1: Strive to improve Oconee County Regional Airport.

Objective: Continue to give the best customer service possible while maintaining a safe, secure and pleasant Airport environment.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Turbine Aircraft Serviced	520	599	720	735	773
Piston Aircraft Serviced	730	2,235	1,305	1,331	1823
Avgas Gallon Pumped	57,090	50,278	46,275	47,200	5210
Jet A Gallons Pumped	67,025	109,560	96,428	98,356	102100

It is important for Oconee County Regional Airport to give the best service to our local transient customers, as well as, heighten community awareness of Aviation. The Airport is always striving to do better by issuing questionnaires and listening to the customers.

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. The Shelter provides a temporary shelter for stray, seized, unwanted or homeless animals as well as maintains a vigorous adoption relocation program to include health screening, vaccinations and mandatory spay and neutering. 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 per day, 365 days per year to assist law enforcement and rescue of injured or vicious animals.
- Assist DHEC in enforcement of Rabies Control Act.
- Provide cruelty investigation and prosecution.
- Provide a place to turn in unwanted and stray animals.
- Protect citizens from the danger of aggressive roaming animals while reducing the pet population.
- Reducing 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 and spread by same.
- Maintain vigorous programs to reunite stray pets with owners.
- Promote a partnership with the 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 goals 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.

Accomplishments:

- The intake number has decreased 27%.
- The Euthanasia rate has dropped.
- Procurement of a larger holding area for larger animals such as horses, pigs and cows.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salary and Benefits	241,544	251,454	278,143	302,239	328,913
Operational Cost	207,321	216,277	231,658	233,660	242,100
Capital Outlay	-	20,104	2,171	1,440	10,684
TOTAL	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339	\$ 581,697

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.05%	1.19%	1.24%	1.24%
Departmental Total Cost	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339
Departmental Direct Revenue	72,458	70,153	88,472	74,000
Other Revenue	40,032	65,583	56,540	68,759

Cost in Tax Dollars

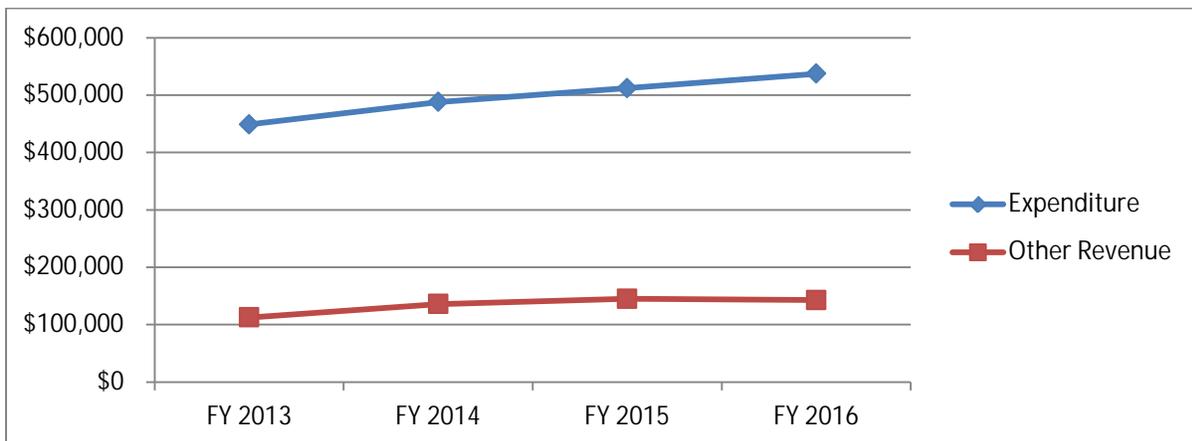
Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
Cost in Tax Dollars	\$ 336,379	\$ 352,099	\$ 366,960	\$ 394,580
Estimated Millage	0.68	0.71	0.74	0.76

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for Animal Control are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund.

Expenditures and Revenues for Animal Control Department

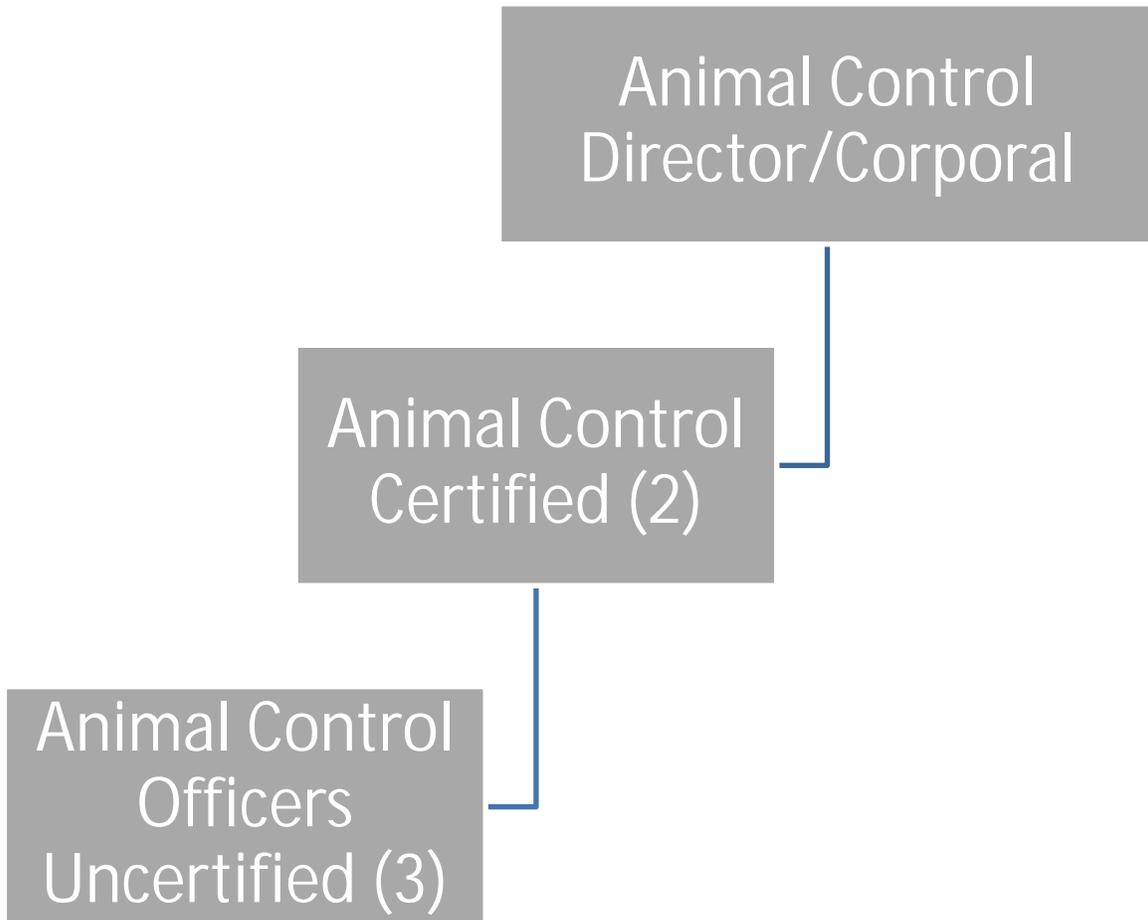


Summary of Authorized Positions:

The Animal Control department has 6 permanent full time positions.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Animal Control Director/Corporal	1	1	1	1	1
Animal Control Certified	4	4	4	4	2
Animal Control Officers Uncertified	-	-	-	-	3
Animal Shelter Technician	1	1	1	1	-
TOTAL POSITIONS	6	6	6	6	6



Goals, Objectives, and Performance Measures:

Goal 1: Reduce the number of unwanted animals roaming.

Objective: Promote adoption and sterilization of all the animals.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Animals Received	4,540	4,416	3,808	3,820	3,700
Animals Adopted	4,000	1,957	2,230	1,160	2,400
Animals Transferred to No Kill Rescues	1,103	1,041	215	671	700
Euthanasia	2,226	1,876	1,709	1,564	1,500

We will continue to offer low income spay and neuter vouchers as long as the County Council funds it to anyone turning in litters of puppies and kittens and continue to trap feral dogs and cats and have them sterilized. We are also reaching out to northern no kill rescues to receive animals from us, as well as, partner with the Humane Society to adopt out as many animals as possible.

Mission Statement:

The Assessor's Office has the 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 and professional services 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 maintain the database of ownership and parcel details used to assist elected officials in the annual ad valorem tax roll preparation.

Accomplishments:

- Devised, Designed, Developed, and Implemented new paperless change system which saves both the Assessor's and Auditor's office time and resources, in addition to improving communications and upholding public trust by providing consistent information and maintaining a degree of transparency.
- Designed and developed a new paperless deeds system which saves time and resources.
- Composed and Implemented phase I of digital file maintenance for the Assessor's Office records. Which includes the creation of digital file folders and maintenance forms so that all records moving forward are digitized.
- Formulated and executed data collection and valuation plan for the county quadrennial reassessment project. This included the development multiple reassessment tools and custom reports utilizing the Assessor's CAMA system in conjunction with the programming expertise of the DBA (Technology Solutions). This enabled the county reassessment to be conducted in house and saved the expense of hiring a third party, the county incurred during the last reassessment, which cost over \$1,000,000.

- Analyzed and processed all applications filed for State Tax Credits governed by the SCDOR including but not limited to Agricultural Classification, Legal Residence, and Multi-Lot Discount.
- Collaborated with community development to improve reporting on all taxable improvements eligible to be added to the county tax roll. The reports were developed by Citizenserve.
- Collaborated with GIS to develop a map and process that enabled staff members to analyze the building footprint change detection software from the 2015 Aerial flyover.
- Implement new procedures and processes for customer service.
- Renovated our customer service areas with counters for improved organization, better service and for the safety of employees.
- Created a conference area for staff meetings and conferences with Tax payers.

Summary of Expenditures and Revenues

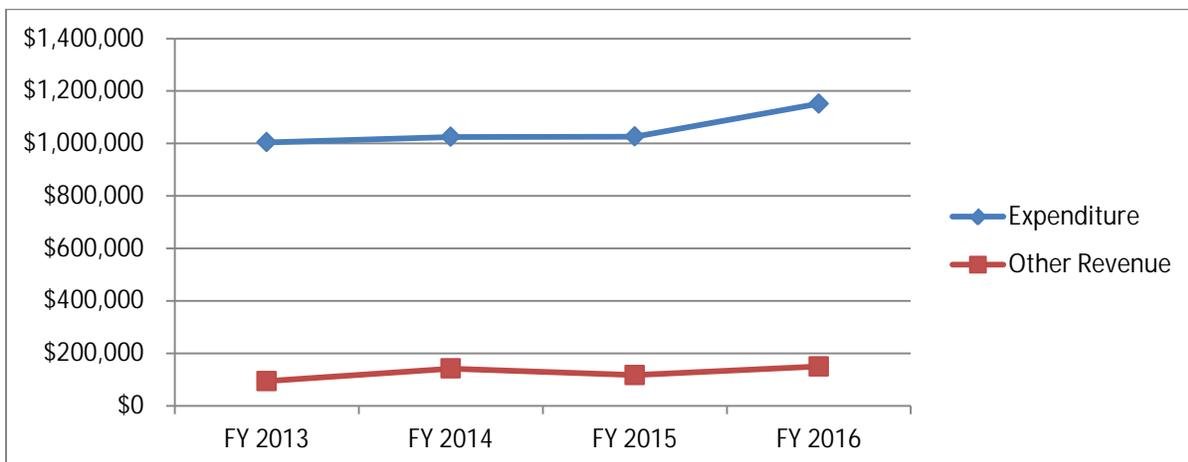
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	870,116	864,364	913,731	989,167	936,824
Operational Cost	134,027	160,499	112,674	162,680	154,290
Capital Outlay	-	-	-	-	26,000
TOTAL	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847	\$ 1,117,114

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.34%	2.49%	2.49%	2.65%
Departmental Total Cost	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847
Departmental Direct Revenue	4,214	3,876	3,608	2,000
Other Revenue	89,554	137,780	113,352	147,392
Cost in Tax Dollars	\$ 910,376	\$ 883,207	\$ 909,445	\$ 1,002,455
Estimated Millage	1.83	1.77	1.83	1.93

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Assessor are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund.

Expenditures and Revenues for the Assessor

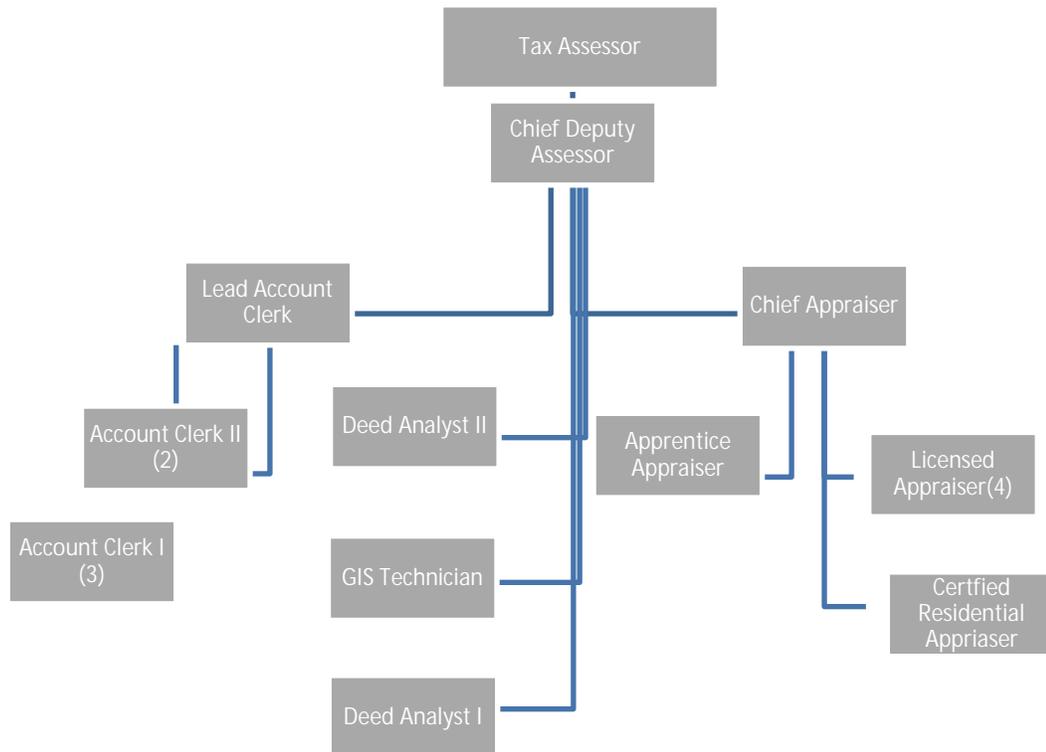


Summary of Authorized Positions:

This department has 17 permanent full time positions with no permanent positions held open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Tax Assessor	1	1	1	1	1
Chief Deputy Assessor	1	1	1	1	1
Chief Appraiser	1	1	1	1	1
Apprentice Appraiser	-	-	-	-	1
Certified Residential	4	4	4	3	1
Licensed Appraiser	3	3	3	4	4
Account Clerk II	2	2	2	2	2
Account Clerk I	4	4	4	4	3
Deed Analyst I	-	-	-	1	1
Deed Analyst II	1	1	1	1	1
Administrative Assistant	1	1	1	-	-
GIS Technician	-	-	1	1	1
TOTAL POSITIONS	18	18	19	19	17



Goals, Objectives, and Performance Measures:

Goal 1: Continue to improve County procedures to provide accurate property record data.

Objective: Increase work efficiency and decrease file maintenance costs.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Appeals Processed	1,274	730	650	650	700
Deeds Processed	6,350	4,885	5,474	6,500	6,500
Applications Processed	1,554	1,428	2,692	3,500	4,000
Maps Created	1,424	1,100	1,250	1,400	1,500

Mission Statement:

The mission of the Office of the Auditor is to ensure that all citizens are equally and fairly taxed in accordance with South Carolina Code of Law and Regulations and to 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. The millage is 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. Information is assembled 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; process 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 assist citizens with exemptions for other property.

Accomplishments:

- 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.
- Continued to improve on customer service.
- Assist in the seamless transfer of real property data to the tax software.
- Held within approved budget with a savings to the County.
- Only attended Department of Revenue mandatory training sessions thus eliminating several thousand dollars of expense.

Summary of Expenditures and Revenues

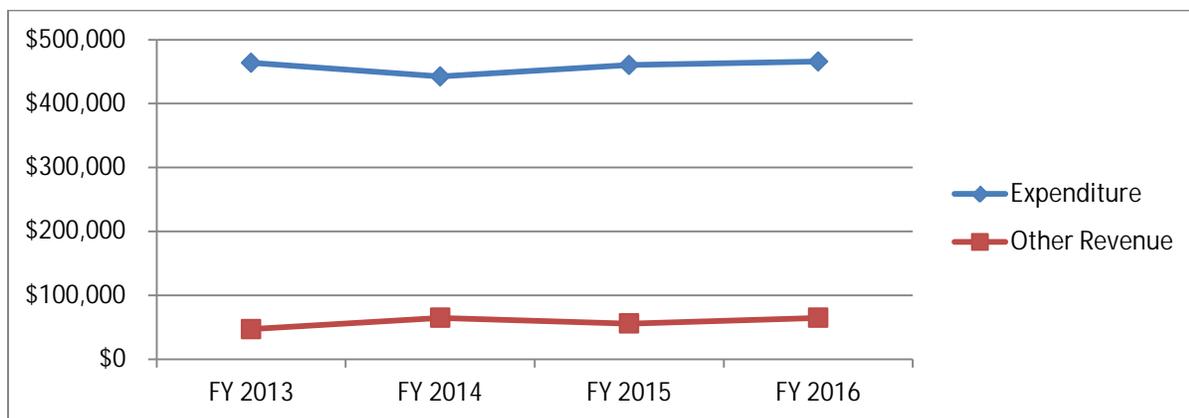
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	371,482	359,304	381,627	377,478	356,395
Operational Cost	86,780	83,100	78,648	88,386	94,090
Capital Outlay	5,524	-	-	-	-
TOTAL	\$ 463,786	\$ 442,404	\$ 460,275	\$ 465,864	\$ 450,485

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.08%	1.08%	1.12%	1.07%
Departmental Total Cost	\$ 463,786	\$ 442,404	\$ 460,275	\$ 465,864
Departmental Direct Revenue	5,619	5,195	4,885	5,000
Other Revenue	41,362	59,476	50,831	59,613
Cost in Tax Dollars	\$ 416,804	\$ 377,733	\$ 404,559	\$ 401,251
Estimated Millage	0.84	0.76	0.81	0.77

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Auditor are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund. Only small increases have been requested to cover expenses such as replacement equipment for the counter and uniform shirts for the employees.

Expenditures and Revenues for the Auditor

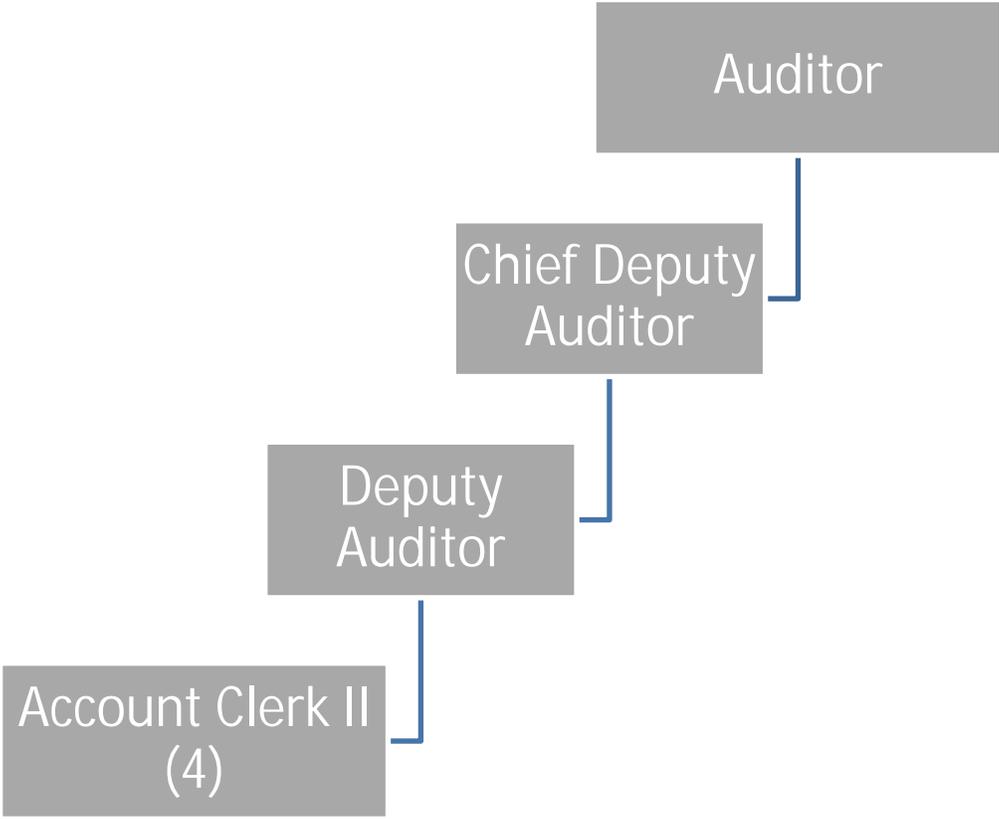


Summary of Authorized Positions:

This department has 6 permanent full time positions, 1 permanent part time position, with no permanent positions held open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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	4	4	4	4	4
TOTAL POSITIONS	7	7	7	7	7



Goals, Objectives, and Performance Measures:

Goal 1: Continue to improve on customer service.

Objective: Assist citizens and property owners of Oconee County.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Temporary Tags	1,045	1,033	984	607	700
Deeds	4,199	4,419	4,419	5,050	5,100
Real & Personal Tax Notices	74,618	74,540	74,520	75,848	76,000
Vehicle Notices	75,551	74,731	74,543	76,094	77,000

The performance measures of this office solely depend on the taxpayers of this County, and how often they buy and sell real estate and vehicles. However, stricter guidelines have been put in place for the purchase of temporary license plates to deter abuse of them.

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.

Accomplishments:

The Board attended a training session conducted by Amelia Ruple of the DOR in July 2015.

Summary of Expenditures and Revenues

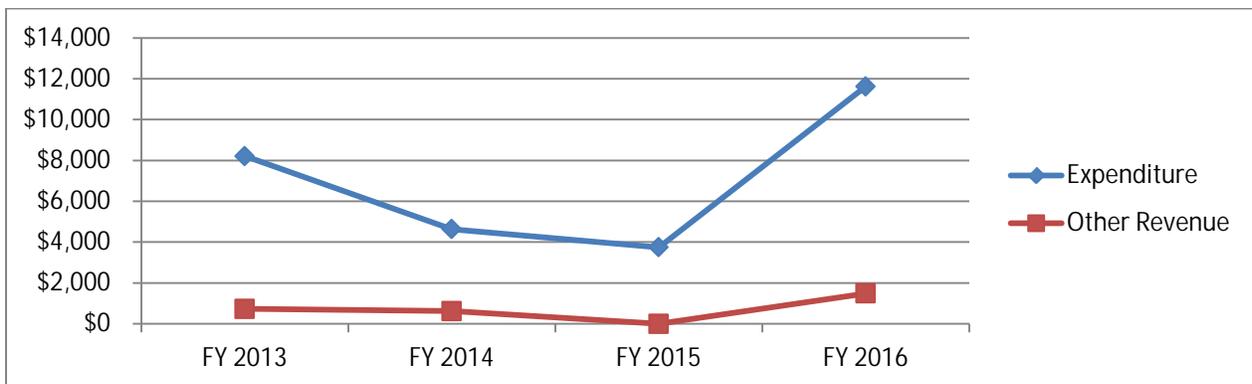
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	5,857	4,333	3,594	10,574	10,644
Operational Cost	2,354	301	154	1,050	1,250
Capital Outlay	-	-	-	-	-
TOTAL	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624	\$ 11,894

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.02%	0.01%	0.03%	0.03%
Departmental Total Cost	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624
Departmental Direct Revenue	-	-	-	-
Other Revenue	732	623	-	1,487
				-
Cost in Tax Dollars	\$ 7,478	\$ 4,011	\$ 3,748	\$ 10,137
Estimated Millage	0.02	0.01	0.01	0.02

Major Expenditure and Revenues in Approved Budget:

Operation cost: To comply with the FOI Law the BOAA is required to advertise each of its hearings which incur additional operating expense. The advertising cost per hearing is \$14.00. So far this fiscal year, the Board has conducted 12 hearings, and expects that number to at least double in the 2016/17 fiscal year. With the increase in the number of hearings, reimbursement for mileage and the stipend for members' attendance at hearings will also increase.

Expenditures and Revenues for Board of Assessment Appeals



Summary of Authorized Positions:

The department has 1 permanent part-time position, a Secretary. Board members are appointed by the Governor. There are currently vacancies on this Board.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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

Goals, Objectives, and Performance Measures:

Goal 1: 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.

Objective: 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.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Hearings Held	9	4	3	12	24
Applications Processed/No hearing	17	2	6	11	20

The Board will conduct hearings on all appeal applications that require a hearing. If the County conducts its re-assessment during FY 2016/17, the number of applications processed will increase, if not double, as will the number of hearings conducted. So far this FY, the number of applications processed has more than doubled from FY 2013/14. The Board's goal is to process all applications for appeal in a timely manner.

Mission Statement:

The Mission of the Clerk of Court Office is to stay on top of all civil and criminal procedures, to carry them out effectively, to meet the needs of the public, be user friendly, and to treat the citizens with respect and kindness.

Description of Services:

- **General Sessions (criminal):** Works hand in hand with Judges, Attorneys, Solicitors, Public Defenders, Probation, Law Enforcement Agencies, Magistrate, and those charged with crimes as well as victims of said crimes.
- **Common Pleas (civil):** Requires collaboration between Clerk of Court, Judges, Attorneys, and parties to the cases who represent themselves. Clerk of Court is responsible for keeping records, scheduling court for CP and coordinating necessary jury panels for both, as well as, payments to jurors for their service.
- **Family Court:** Requires collaboration with Judges, Attorneys and other agencies such as DSS, Law Enforcement, and Victims Advocate Programs. Clerk of Court keeps all records pertaining to domestic relations and scheduling of court, as well as, collections and distributions of child support.
- **Master in Equity:** Clerk of Court works closely with MIE Judge by taking the new cases and maintaining all records.

For all courts, the Clerk of Court is responsible for collecting all fees and costs associated with each court, maintaining records and taking new cases, processing orders, bench warrants and other filings, and to enter such data.

Accomplishments:

A program was added to the family court system that enables us to collect child support with a credit card which has increased income for the child and the County.

Renovations were made to the 4th floor sound system courtroom that made hearing possible from any seat in the courtroom.

Summary of Expenditures and Revenues

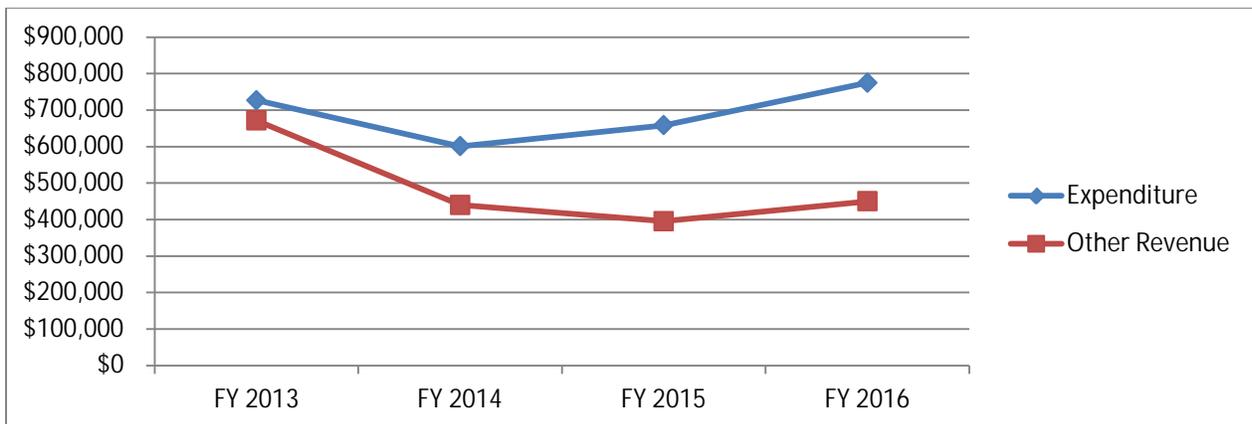
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	569,926	446,411	497,284	601,316	488,726
Operational Cost	156,674	148,079	161,030	166,670	162,570
Capital Outlay	-	6,156	-	6,500	-
TOTAL	\$ 726,600	\$ 600,646	\$ 658,314	\$ 774,486	\$ 651,296

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.70%	1.46%	1.60%	1.78%
Departmental Total Cost	\$ 726,600	\$ 600,646	\$ 658,314	\$ 774,486
Departmental Direct Revenue	606,356	358,944	322,480	350,576
Other Revenue	64,801	80,749	72,702	99,105
Cost in Tax Dollars	\$ 55,443	\$ 160,953	\$ 263,132	\$ 324,805
Estimated Millage	0.11	0.32	0.53	0.63

Major Expenditure and Revenues in Approved Budget:

We have no major expenditures and even cut some of our expenses by cancelling maintenance on equipment, capital expenses and cutting back on overtime. However, there is an increase in our data fees and increase in the jury expense due to added court.

Expenditures and Revenues for Clerk of Court



Summary of Authorized Positions:

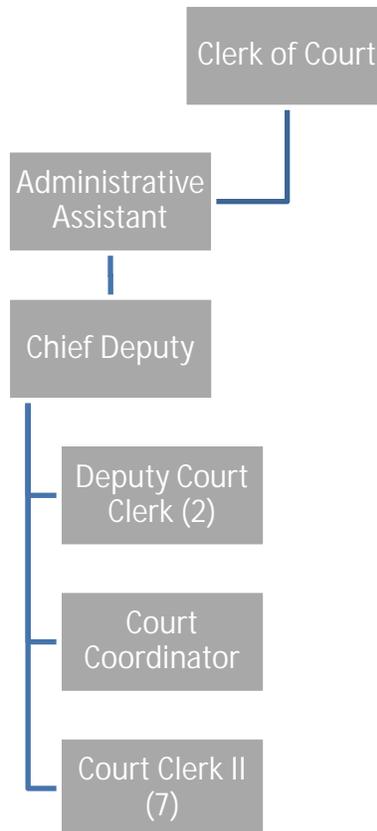
The department has 13 permanent positions, with no permanent positions held open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Clerk Of Court	1	1	1	1	1
Administrative Assistant	-	-	-	-	1
Chief Deputy Clerk of Court	3	3	3	3	1
Deputy Clerk of Court	3	3	3	3	2
Court Coordinator	1	1	1	1	1
Court Clerk II	2	2	2	2	7
TOTAL POSITIONS	10	10	10	10	13

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time Court Clerk II	2	2	2	2	-
TOTAL POSITIONS	2	2	2	2	-



Goals, Objectives, and Performance Measures:

Goal 1: Stay updated on all laws and rule changes so our office will function.

Objective: Remain efficient on all collections of funds.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Foreclosures	237	201	140	135	140
Common Pleas-New Cases	1,110	902	775	835	935
Family Court-New Cases	800	843	822	835	840
Juvenile Cases	110	145	86	90	90
General Session-Warrants	1,682	1,727	2,047	1,869	2,000
General Session-Indictments	1,883	1,179	1,763	1,264	1,300

We obtain our goals by collecting through wage withholding, debit cards, and tax offset. We are governed by the S.C. Judicial Department and everything is set by them.

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.

Accomplishments:

The Oconee County 911 Center answered 90 percent of 911 emergency calls within 10 seconds, and answered 99.5 percent of 911 emergency calls within 20 seconds, thereby meeting or exceeding the national NFPA standards for 911 centers.

The Communications Division successfully implemented a new records management system for the Oconee County Sheriff's Office, replacing outdated systems. The new systems afford better crime analysis, reporting tools, and system uptime.

The Communications Division continued the deployment of an enhanced digital radio network for the public safety community, adding a remote IP site connected radio system in Seneca. The division also began moving from microwave controlled remote radio sites to fiber optic connectivity. This was possible due to the Oconee FOCUS project being strategically placed to enhance redundant connectivity to key infrastructure.

The division increased the amount of and participation in in-service trainings without a budgetary increase by utilizing local resources and field experts to conduct on-site sessions.

The division added network connectivity to several remote locations for the Oconee County Sheriff's Office administrative network.

The 911 division completed two successful audits from the State Law Enforcement Division regarding the handling of NCIC secure documents, including record validations.

Summary of Expenditures and Revenues

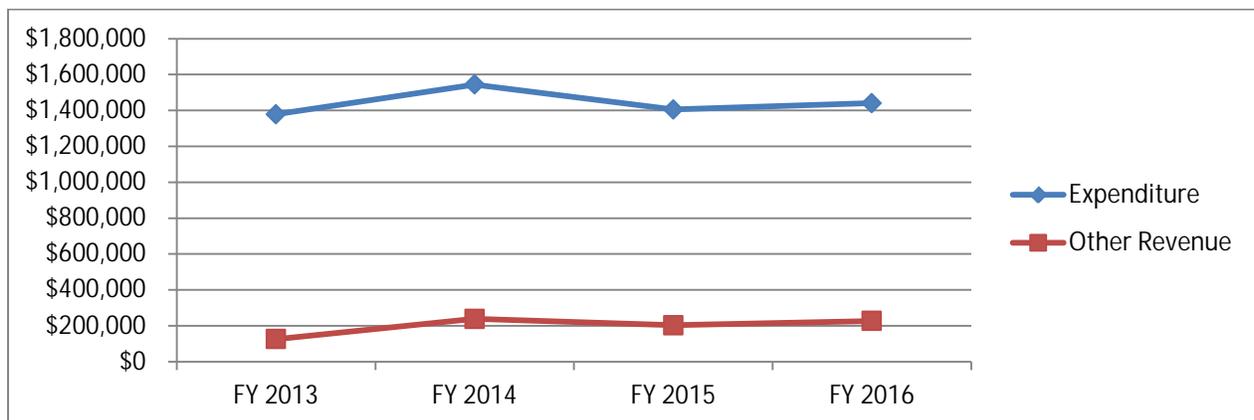
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	1,107,304	1,136,007	1,209,747	1,176,254	1,264,873
Operational Cost	271,700	367,931	194,976	224,450	218,650
Capital Outlay	-	39,971	-	40,000	30,000
TOTAL	\$1,379,004	\$1,543,909	\$1,404,723	\$1,440,704	\$1,513,523

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.22%	3.75%	3.41%	3.32%
Departmental Total Cost	\$ 1,379,004	\$ 1,543,909	\$ 1,404,723	\$ 1,440,704
Departmental Direct Revenue	3,000	31,000	48,375	43,000
Other Revenue	122,985	207,559	155,132	184,355
Cost in Tax Dollars	\$ 1,253,019	\$ 1,305,350	\$ 1,201,216	\$ 1,213,349
Estimated Millage	2.52	2.62	2.41	2.34

Major Expenditure and Revenues in Approved Budget:

The majority of the expenditures for Communications are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund. No new changes to the approved budget for this year.

Expenditures and Revenues for Communications



Summary of Authorized Positions:

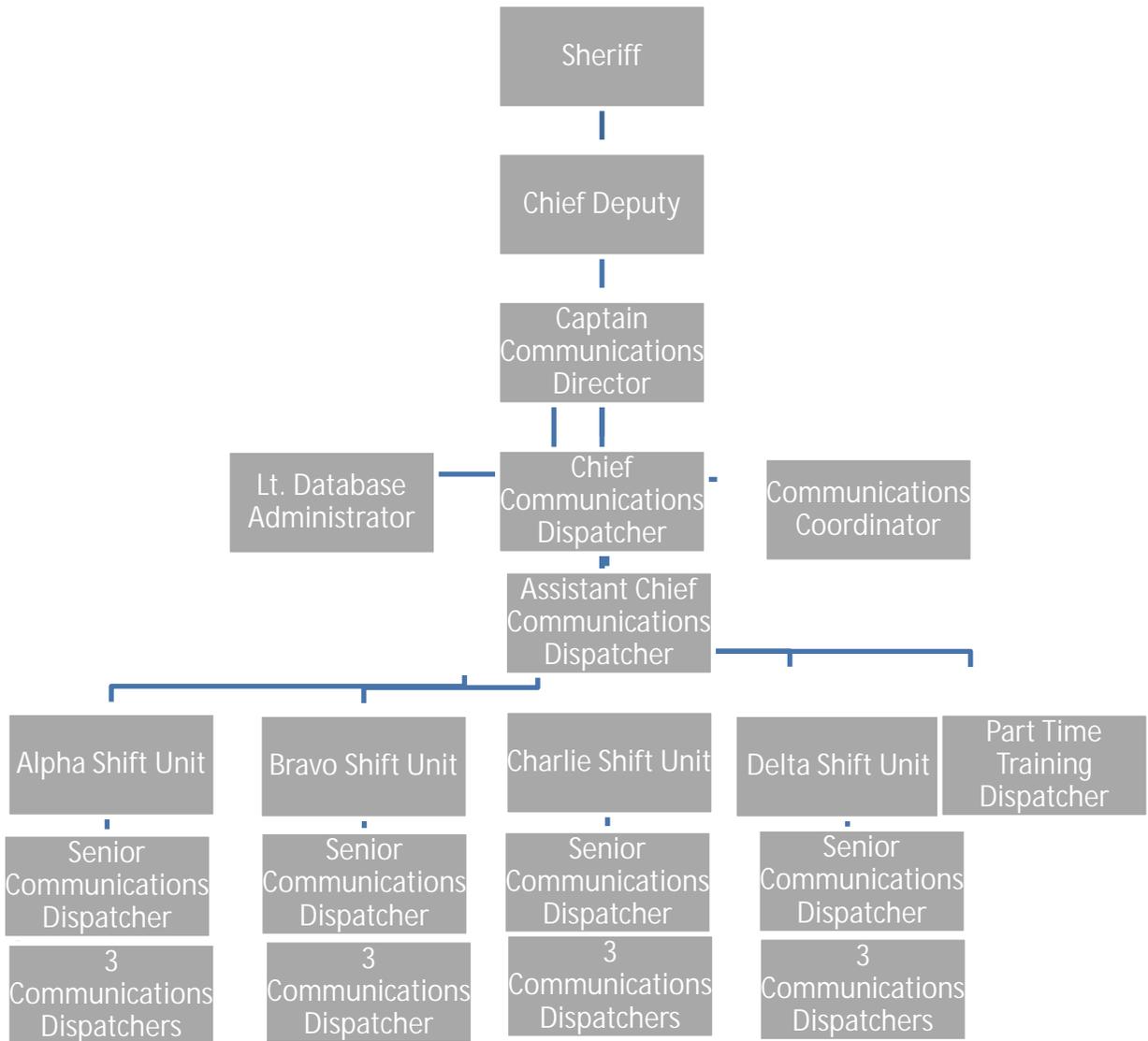
This department has 21 permanent positions, with 1 part time position and no permanent positions held open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Division Manager, Emergency Communications	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	11	11	11	11	11
Fire Dispatcher II	1	1	1	1	1
TOTAL POSITIONS	21	21	21	21	21

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time Position	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1



Goals, Objectives, and Performance Measures:

Goal 1: Increase the answering rate for 911 calls.

Objective: Have any 911 call to be answered within 10 seconds.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
911 Calls Received	35,562	36,249	36,843	36,670	37,000
Calls Answered within 10 Seconds	90%	89%	92%	90%	95%

The goal of all 911 calls answered within 10 seconds is a NFPA standard that the center strives to meet each year. Additional training, review, quality assurance, and redefined deployment of personnel resources are all methods by which we may increase our answer rate of emergency telephone calls.

The measurement of 911 calls received is a benchmark for the utilization of resources and the addition of personnel during peak times. Although there is no goal of increasing the number of 911 calls received, the goal remains the timely and efficient handling of this call volume. The method of maintaining quality service continues to be increased training and increased quality assurance reviews.

Mission Statement:

To protect life and property in Oconee County by properly applying and administering the State of South Caroling required Building Codes and Oconee County Land Use Regulations.

This will be accomplished 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 Building Codes and Planning/Zoning 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 provide 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.

Accomplishments:

- Expanded use of Citizenserve permitting software.
- Continuation and Expansion of training programs to improve the capacity of experienced employees and properly train new hires.
- Increased training for Boards and Commissions.
- Comprehensive Plan Review.
- Assisted with securing early grant funding related to Destination Oconee.

Summary of Expenditures and Revenues

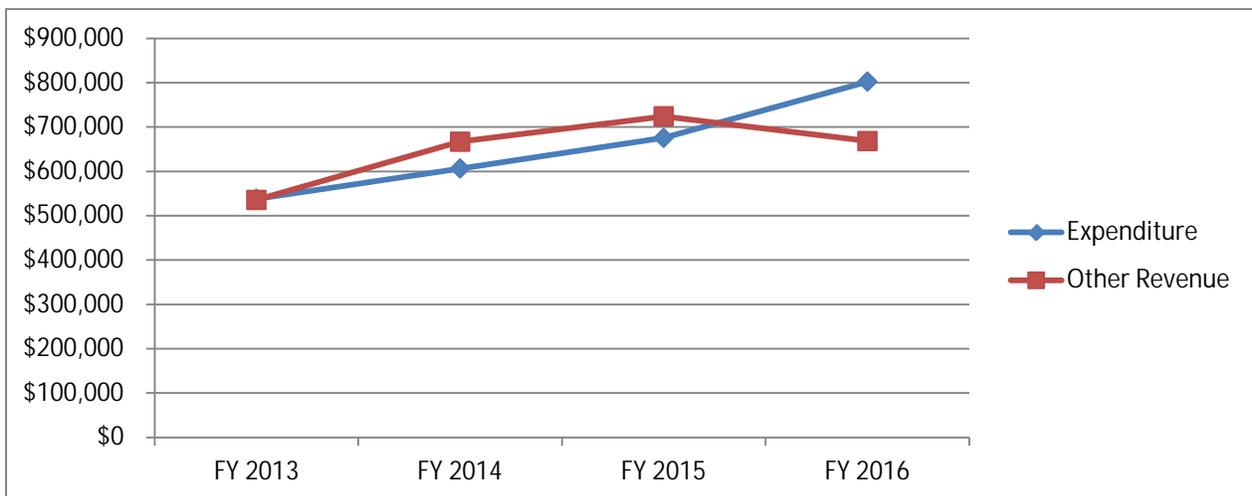
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	506,219	519,412	610,247	704,688	804,506
Operational Cost	31,766	86,842	65,339	97,400	90,475
Capital Outlay	-	-	-	-	30,000
TOTAL	\$ 537,985	\$ 606,254	\$ 675,586	\$ 802,088	\$ 924,981

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.26%	1.47%	1.64%	1.85%
Departmental Total Cost	\$ 537,985	\$ 606,254	\$ 675,586	\$ 802,088
Departmental Direct Revenue	487,541	585,427	649,418	565,800
Other Revenue	47,980	81,503	74,609	102,637
Cost in Tax Dollars	\$ 2,464	\$ (60,676)	\$ (48,441)	\$ 133,651
Estimated Millage	0.00	-0.12	-0.10	0.26

Major Expenditure and Revenues in Approved Budget:

The majority of the expenditures for Community Development are directed towards salaries to fund the position needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund. No changes for this fiscal year.

Expenditures and Revenues for Community Development

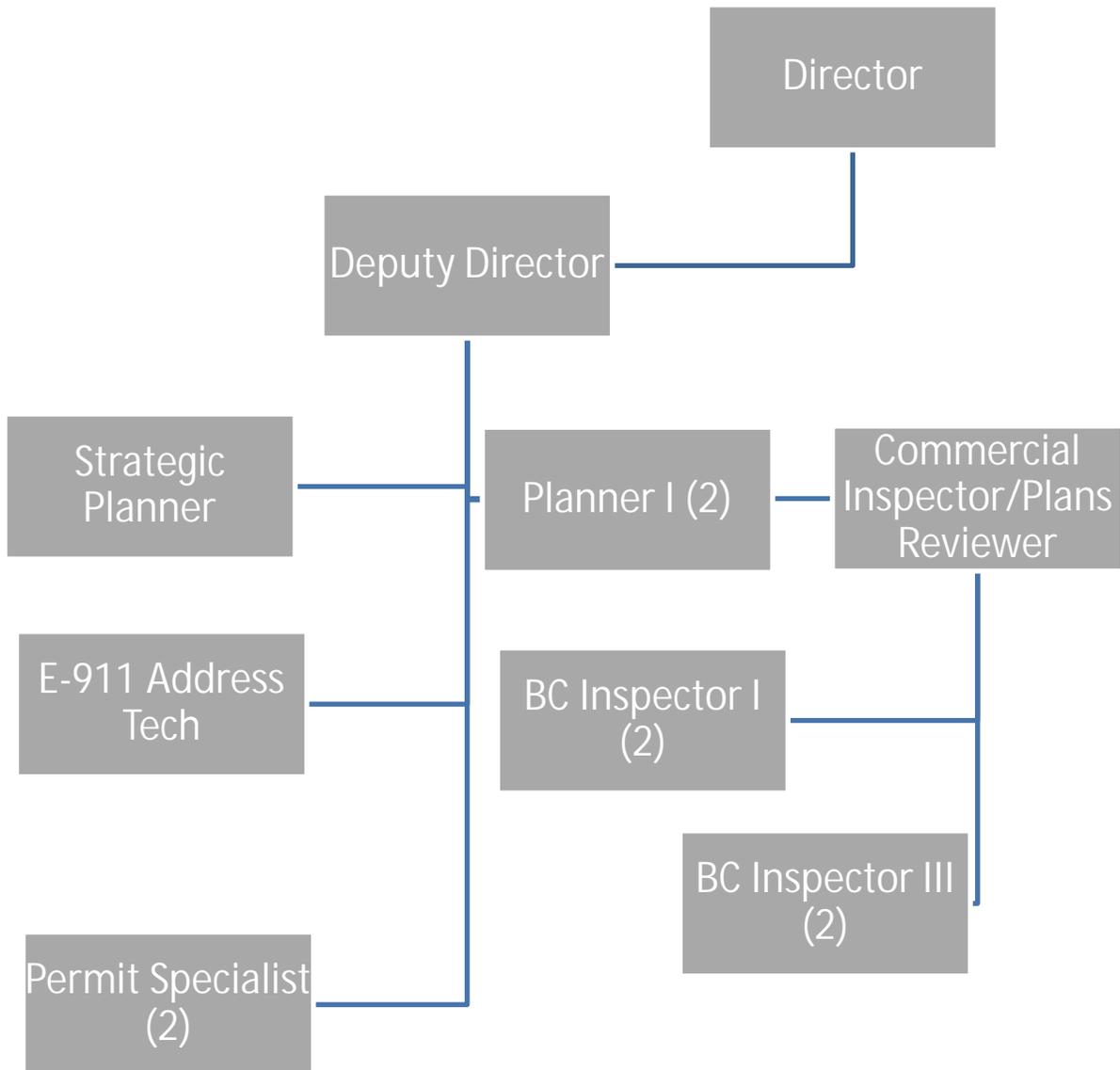


Summary of Authorized Positions:

The department has 13 permanent positions. Combining the operations of the both planning functions and building code functions under one department have allowed for increased operational efficiency as well as financial savings. As the economy continues to improve and the County continues to invest in growth, we anticipate that a larger demand for services will be placed upon the department as is already occurring. The staffing outlined below is crucial to ensure the department meets this increased demand for services in a manner that is nothing less than exceptional.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Building Codes Director	1	1	1	1	1
Deputy Codes Director	1	1	1	1	1
Chief Inspector	1	1	1	1	-
Strategic Planner & Special Projects	-	1	-	1	1
Planner I	1	1	1	1	2
Plan Review / Commercial Inspector	1	1	1	1	1
Building Codes Inspector III	1	1	2	2	1
Building Codes Inspector II	-	-	-	-	-
Building Codes Inspector I	-	-	1	1	3
Permit Specialist	1	1	1	2	2
Zoning Administrator	1	-	-	-	-
E-911 Addressing Tech	1	1	1	1	1
TOTAL POSITIONS	9	9	10	12	13



Goals, Objectives, and Performance Measures:

Goal 1: To effectively and efficiently meet the growing demands and to provide building code and planning services to the community.

Objective: The department will achieve this goal through the use of a cloud based permitting system, appropriate staff training and building procedural systems to facilitate various department functions.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Permits	1,185	1,333	1,731	1,780	1,869
Inspections	2,848	3,340	4,430	3,906	4,714
Commercial Plan Reviews	133	139	163	182	185
Subdivisions	0	2	4	5	4
Planning Project Hours	90	100	110	135	175

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, and professional manner.

Description of Services:

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

Accomplishments:

- Daily operations in the new Coroner office facility began in April 2015. The morgue suite has been very beneficial in the sheltering of over 130 human remains at the time this document was prepared.
- A body lift has been obtained for use in the movement of human remains in the morgue; this lift was obtained to be used to prevent injuries.
- To provide emergency electrical power to the entire coroner office facility, in the event of a catastrophic power outage, a generator has been ordered; Installation is pending at this time.
- A multi-agency agreement between Abbeville, Anderson, and Oconee County Coroner Offices which provides each office a "staff forensic pathologist". Dr. Brett Woodard performs 99% of the forensic autopsy/post mortem exams requested by the Oconee County Coroner's Office as part of coroner death investigations. If Dr. Woodard is away for personal time off, the Coroner's Office will utilize the professional services of other forensic pathologists in the region.

Summary of Expenditures and Revenues

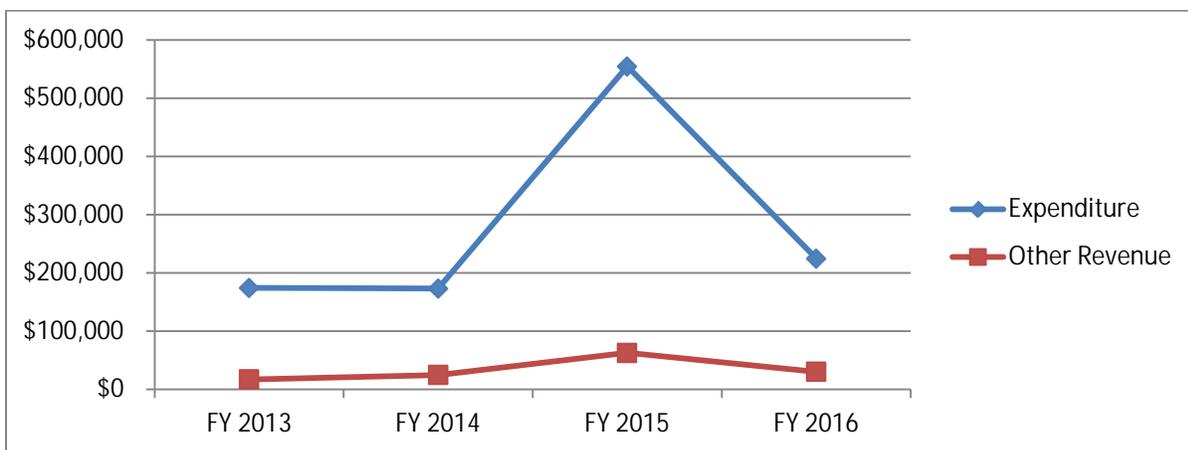
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	93,052	80,855	84,582	82,859	83,391
Operational Cost	81,078	79,925	89,913	84,915	91,220
Capital Outlay	-	12,209	379,868	56,630	39,500
TOTAL	\$ 174,130	\$ 172,989	\$ 554,363	\$ 224,404	\$ 214,111

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.41%	0.042%	1.35%	0.52%
Departmental Total Cost	\$ 174,130	\$ 172,989	\$ 554,363	\$ 224,404
Departmental Direct Revenue	1,575	1,575	1,575	1,576
Other Revenue	15,530	23,256	61,222	28,715
Cost in Tax Dollars	\$ 157,026	\$ 148,157	\$ 491,566	\$ 194,113
Estimated Millage	0.32	0.30	0.99	0.37

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Coroner are directed towards their salary to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund. The increase in FY 2015 was due to the building of the new Coroner's building and any major expenditure is for construction and equipment for the new Coroner's office.

Expenditures and Revenues for the County Coroner



Summary of Authorized Positions:

The department has 1 permanent full-time position with no permanent positions held open. A Request for an Administrative Assistant has been submitted to County Council for approval.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Coroner	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1

Coroner

Goals, Objectives, and Performance Measures:

Goal 1: Acquisition of an administrative assistant.

Objective: To have an individual available to assist in daily operations of the Coroner's office during normal business hours to meet the demands expected of the office.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Position requested filled	No	No	No	No	Yes

The call volume for this office has continually increased over the last several years. Statistics for the Coroner's office are based on the calendar year. In 2015, of the 633 deaths reported to the coroner's office, 585 burial-removal-transit permits (BRT's) were issued by this office.

A BRT is issued whenever a death occurs outside a medical facility; this includes deaths investigated by the Coroner's office at an incident location, our local hospice facility, and hospice deaths which occur in a private residence. The BRT is a document a funeral home needs issued to begin the process of filing a death certificate with the DHEC vital records office at state level.

In 2015, 366 cremation permits were issued by this office. Whenever a death occurs in Oconee County and the family opts for disposition by cremation, state law requires the Coroner to issue a cremation permit. This requires the coroner or deputy coroner to complete the death certificate, if the death was investigated by the Coroner's office. If the death certificate was completed by a physician, a copy of this certificate must be provided to the Coroner's office for review prior to issuance of the cremation permit.

The Coroner is required to respond to death scenes. Death investigations can be time consuming, thus being out of the office for extended periods of time preempts administrative duties. The Coroner must attend continuing education training and should participate in meetings with other agencies when the meetings relate to the operations and duties of the Coroner's office.

An administrative assistant would allow for the continued operation of the Coroner's office in a timely manner, when the Coroner is out of the office. Assisting in issuing permits described above, preparation of coroner reports, receiving telephone inquiries from families, media, and general public as needed would be routine duties.

The Coroner's office now operates our own morgue. An administrative assistant would assist in the coordination of the intake and discharge of human remains when required.

Goal 2: Acquisition of a 4x4 pickup truck with equipment upgrades.

Objective: Addition to fleet and/or replacement of current service vehicle.

Measurement	FY 2013 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
New Vehicle Approved	No	No	No	No	Yes

This office would like to obtain and outfit a new service vehicle with equipment upgrades to be utilized in the daily operations of the Coroner's office; this vehicle would allow for the dignified transport of two (2) human remains from an incident location, where death has occurred, to the Coroner's morgue.

The current service vehicle utilized in the daily operations was obtained in April of 2007. This vehicle is a 2008 F-250 Heavy Duty 4x4 pickup truck. It has been outfitted with equipment to provide for the dignified transport of two (2) human remains from an incident location where death has occurred.

The current service vehicle is now in excess of 190,000 miles. The director of vehicle maintenance has recommended obtaining a new service vehicle for daily operations.

The current vehicle could be utilized as a spare during vehicle servicing as an addition to fleet. A spare vehicle would also provide for transport of human remains when a secondary call occurs or in the event of a mass fatality incident. Last October, a mass fatality incident occurred when four individuals died in a remote location of Oconee County after an aviation incident; an EMS vehicle was utilized as back up taking a front line vehicle out of service for several hours.

The spare vehicle could be outfitted with additional equipment that may be needed at a death scene investigation for extrication and removal of human remains. An appointed deputy coroner could respond to an incident with this vehicle.

Mission Statement:

The Office of the County Attorney seeks to provide professional legal representation and advice for the County as an entity, members of the County Council, Elected Officials, County Boards and Commissions, and County Departments for the protection, preservation, and enrichment of Oconee County.

Description of Services:

The Office of the County Attorney provides assistance to the County by providing the following services:

- Offers in-house legal representation and advice in instances where litigation is either brought against the County or initiated by the County.
- Advises staff and elected officials on both legal and policy matters/issues, as well as advises county officials on the application of various county ordinances, state, and federal laws.
- Drafts, reviews, and approves legal documents including, but not limited to, contracts, deeds, leases, easements, pleadings, proclamations, resolutions, ordinances, and policies and procedures for use by the County.
- Monitors the continual evolution of the law, both statutory and that which is created by judicial decisions, in an effort to ensure that the County remains in compliance with all laws and codes.

Accomplishments:

The Office of the County Attorney was established during fiscal year 2015/2016, with the County Attorney assuming the position in October of 2015. Since that time, the Office of the County Attorney has implemented and been successful in a number of projects, including but not limited to, the following:

- The legal department within County Administration was established.
- Relationships with all departments have been established and protocols for work and assignments were implemented and are in practice.
- The County Attorney has provided all of the services listed above in "Description of Services" and in so doing has increased the efficiency of legal service delivery and substantially reduced the County's legal fees.

Summary of Expenditures and Revenues

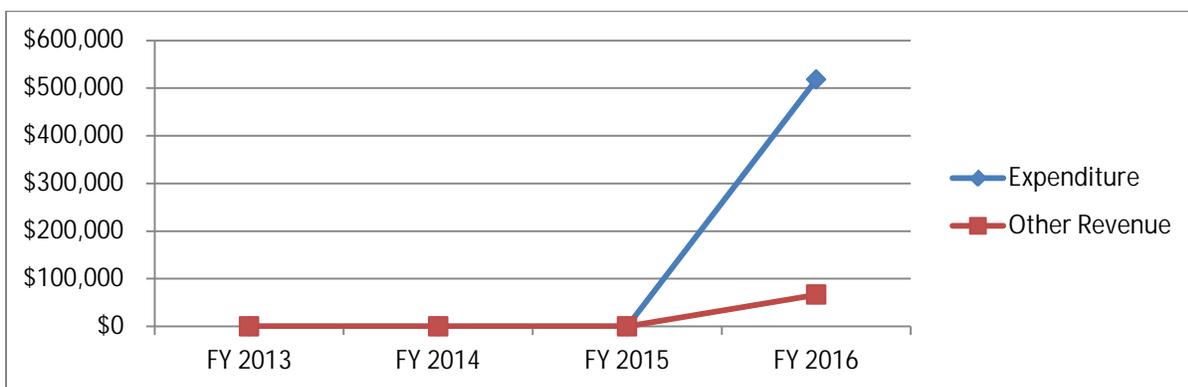
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	-	-	-	232,392	220,497
Operational Cost	-	-	-	285,750	224,500
Capital Outlay	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 518,142	\$ 444,997

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.00%	0.00%	0.00%	1.19%
Departmental Total Cost	\$ -	\$ -	\$ -	\$ 518,142
Departmental Direct Revenue	-	-	-	-
Other Revenue	-	-	-	66,302
Cost in Tax Dollars	\$ -	\$ -	\$ -	\$ 451,840
Estimated Millage	0.00	0.00	0.00	0.89

Major Expenditure and Revenues in Council Approved Budget:

The majority of expenses for the Office of the County Attorney are directed toward salary and professional services, which presently includes both the cost of a legal intern and outside professional consulting work. Additional funds are expended for professional development and membership fees and dues.

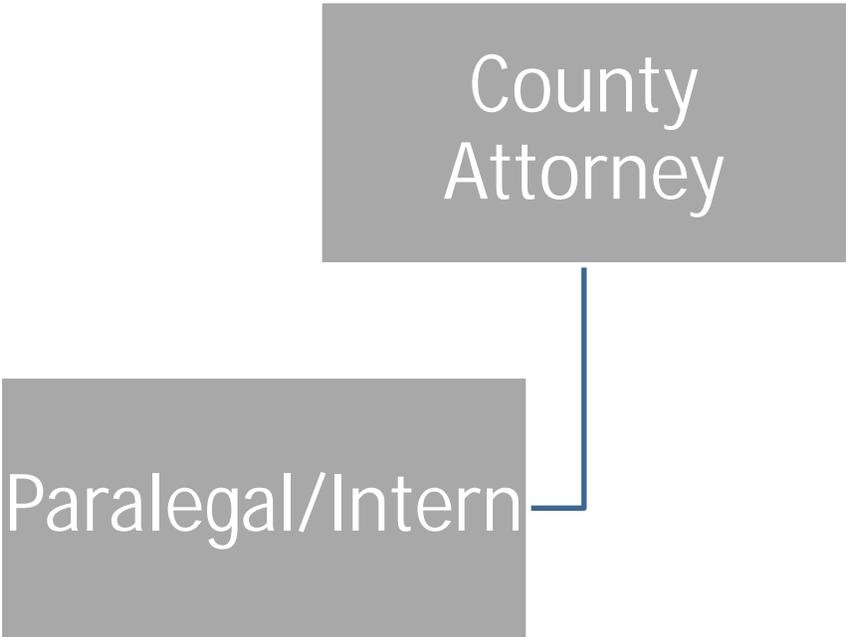
Expenditures and Revenues for the County Attorney



Summary of Authorized Positions:

In FY 15, the Office of the County Attorney was established along with of two permanent positions: one (1) County Attorney position and one (1) Paralegal/Intern position.

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Attorney	-	-	-	1	1
Paralegal / Intern	-	-	-	1	1
TOTAL POSITIONS	-	-	-	2	2



Goals, Objectives, and Performance Measures:

Goal 1: Decrease the cost of legal services to the County.

Objective: Continue to perform more legal work in-house, by developing more efficient systems and ensuring prompt and accurate legal counsel is delivered in order reduce legal obstacles, to resolve issues before they develop into significant problems, and to avoid costs and expenses associated with litigation.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
County legal expenses	\$ -	\$ -	\$ -	\$ 572,150	\$ 475,000

Mission Statement:

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 to 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.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	119,977	122,713	141,933	133,855	133,966
Operational Cost	209,776	140,576	140,379	155,044	155,325
Capital Outlay	-	-	-	-	-
TOTAL	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,899	\$ 289,291

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.77%	0.64%	0.69%	0.67%
Departmental Total Cost	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,899
Departmental Direct Revenue	-	-	-	-
Other Revenue	29,409	35,396	31,178	36,968

Cost in Tax Dollars

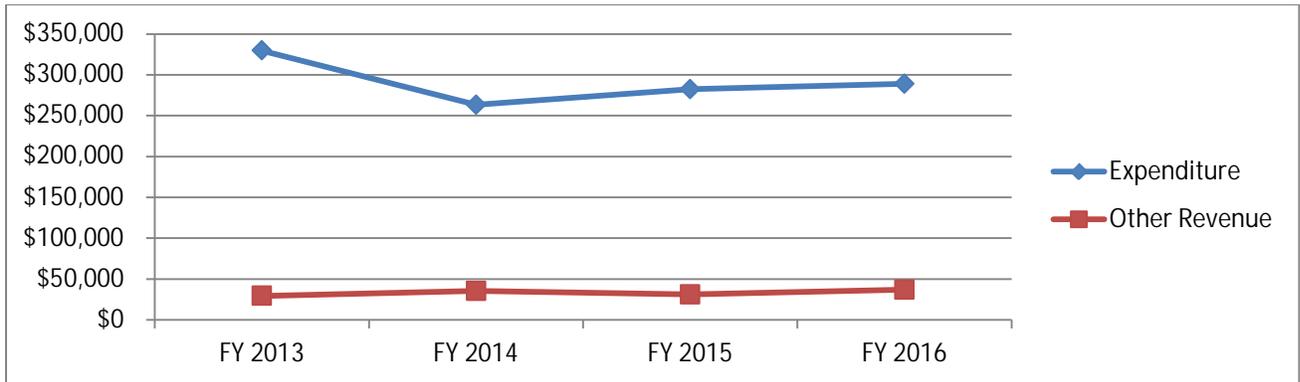
Estimated Millage

\$ 300,344	\$ 227,893	\$ 251,134	\$ 251,931
0.59	0.46	0.50	0.50

Major Expenditure and Revenues in Approved Budget:

The majority of the expenditures for County Council are directed towards salaries to fund the position need to perform necessary functions for the department. Funding is primarily through the General Fund and no additional revenue is brought into this particular department.

Expenditures and Revenues for County Council

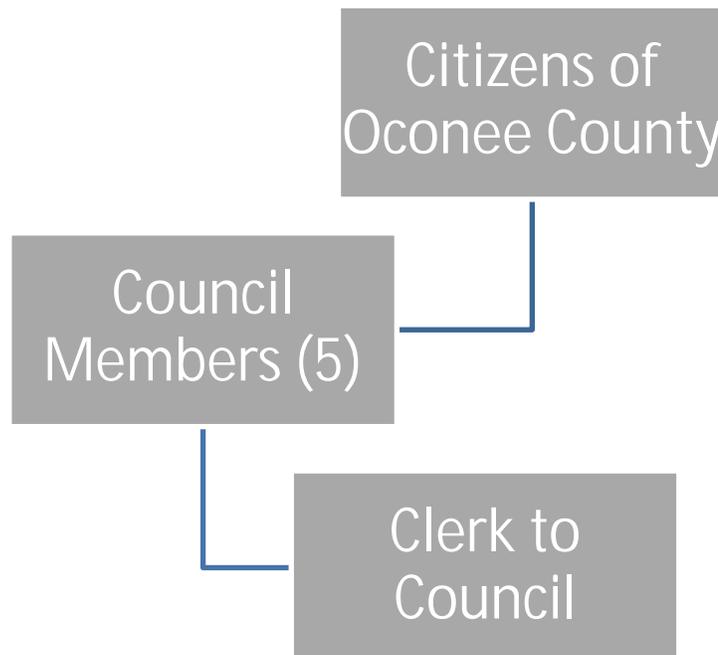


Summary of Authorized Positions:

County Council consists of 5 Council Members and 1 Clerk to the County Council. No new positions are needed.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Council Member	5	5	5	5	5
Clerk to County Council	1	1	1	1	1
TOTAL POSITIONS	6	6	6	6	6



Goals, Objectives, and Performance Measures:

Goal 1: Remain available and efficient during County Council meetings.

Objective: Ensure the meetings are held in a timely and professional manner.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Regular Meetings	21	22	19	22	22
Special Meetings	9	7	7	7	7
Public Hearings	36	26	30	27	27
Committee Meetings	19	12	30	29	29

Mission Statement:

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 real property taxes. Delinquent tax notices are researched extensively to ensure validity, notify the taxpayer, identify and resolve errors, and attempt to collect these taxes in the least intrusive way possible. For real property, the stringent process of notification culminates each year in the sale of delinquent properties at public auction to recover lost revenue. Our office also works extensively with bankruptcy proceedings, setoff debt collection, the South Carolina Department of Revenue, the South Carolina Department of Natural Resources and assisting the public with tax inquiries. The Delinquent Tax Department collects on average an additional \$5-6 million in otherwise lost tax revenue per year. Costs of collection are added to the delinquent tax notices, ensuring that the additional revenue collected comes at minimal expense to Oconee County and its citizens.

Accomplishments:

- In fiscal year 2014-2015, the Delinquent Tax Office collected a total of \$5,467,008.02 in delinquent tax revenue, representing 7,100 total records. 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 SDOC.
- A continuing goal of the Delinquent Tax Office is to reduce the number of properties sold at tax sale each year. In 2015, 375 properties were sold at tax sale, a decrease of approximately 13% from 2014 and the lowest number in five years. 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.
- Our office continues to focus on the collection of delinquent business personal property tax accounts. In 2015, we increased our participation in the South Carolina Department of Revenue Setoff Debt Program administered by the South Carolina Association of Counties. The total debt submitted increased from \$137,689.57 representing 208 debts in 2015 to \$503,990.25 representing 992 debts in 2016, an increase of approximately 266%. We anticipate a significant increase in revenue as increased collections are received from this program.

Summary of Expenditures and Revenues

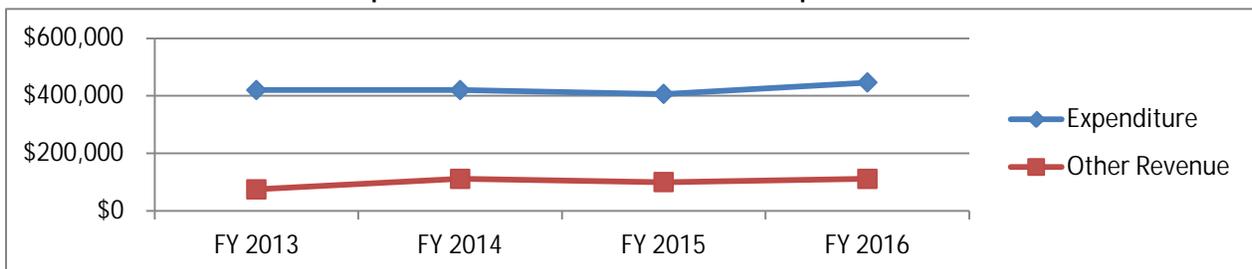
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	148,031	151,213	163,497	164,662	165,008
Operational Cost	272,290	268,692	242,754	281,245	281,200
Capital Outlay	-	-	-	-	-
TOTAL	\$ 420,321	\$ 419,905	\$ 406,251	\$ 445,907	\$ 446,208

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.98%	1.02%	0.99%	1.03%
Departmental Total Cost	\$ 420,321	\$ 419,905	\$ 406,251	\$ 445,907
Departmental Direct Revenue	37,971	55,449	55,286	55,000
Other Revenue	37,486	56,451	44,865	57,059
Cost in Tax Dollars	\$ 344,864	\$ 308,005	\$ 306,100	\$ 333,848
Estimated Millage	0.68	0.62	0.61	0.66

Major Expenditure and Revenues in Approved Budget:

The largest expenditure of the Delinquent Tax Department relates to professional services provided as required for the annual Delinquent Tax Sale. The laws regulating delinquent tax sales require strict adherence to a series of steps designed to properly notify defaulting taxpayers of the debt owed as well as the possibility of the sale of their property to pay delinquent taxes. These steps include the mailing of certified letters, the physical posting of a levy notice on the property, and the notification of interested parties by mail. The Delinquent Tax Office contracts with numerous firms in order to fulfill our legal obligations as related to these steps. The cost of these services represents the largest single expenditure of our office. However, these costs are also added to the delinquent tax bills collected, providing a revenue source that offsets the tax sale expenditures. In this way, the costs of delinquent tax sale are borne by the defaulting taxpayers themselves, rather than the majority of taxpayers who pay timely.

Expenditures and Revenues for Delinquent Tax

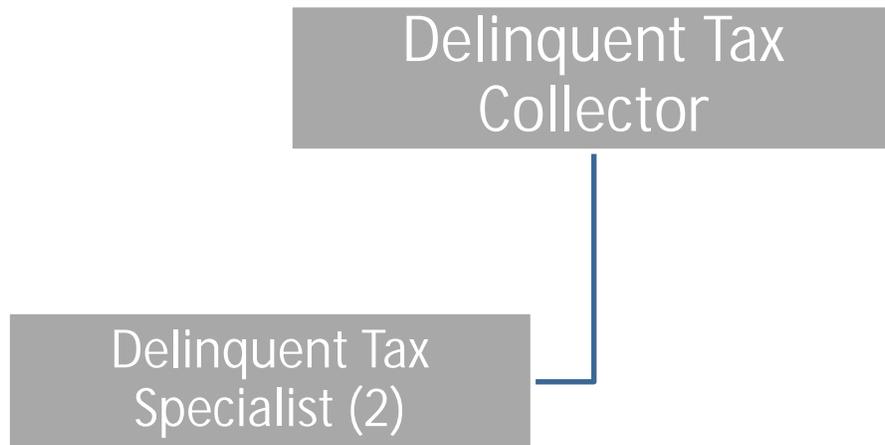


Summary of Authorized Positions:

The department has 3 permanent positions, with no permanent positions held open. The Delinquent Tax Collector is a working director, managing and guiding the department while also assisting with day to day operations. Two Delinquent Tax Specialists work extensively with the public through collection activities, while also performing in-depth research on delinquent notices to increase collections and identify errors.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delinquent Tax Collector	1	1	1	1	1
Delinquent Tax Specialist	2	2	2	2	2
TOTAL POSITIONS	3	3	3	3	3



Goals, Objectives, and Performance Measures:

Goal 1: Increase collection of delinquent mobile home notices.

Objective: Utilize the Setoff Debt program through the South Carolina Association of Counties to increase the collection of delinquent mobile home notices. In doing so, we hope to reduce the number of outstanding mobile home notices by 10% in the first year of implementation.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Mobile Home Notices Rolling Delinquent Annually	1,043	1,190	1,089	1,071	964
Total Mobile Home Notices Outstanding	1,660	1,828	1,551	1,191	1,072
Total Mobile Home Taxes Outstanding	\$114,954.77	\$129,004.41	\$119,843.02	\$109,338.74	\$98,404.86

Outstanding mobile home notices have proven difficult to collect by the usual tax sale method in recent years. This is primarily due to the ease with which they can be moved and a poor method of documenting ownership at both the state and local levels. In an effort to overcome these difficulties and increase collections, the Delinquent Tax office will be submitting mobile home debts to the South Carolina Department of Revenue (SC DOR) through the South Carolina Association of Counties (SCAC) to be withheld from any state issued income tax refund. This method will provide three benefits. First, the research and notification required prior to submitting the debt will help ensure proper notification of taxpayers and pinpoint any errors in county records. Second, this method of debt collection is not dependent on locating or moving the mobile home in question, and as such will eliminate many of the logistical problems that prevent mobile homes from being sold at tax sale initially. Finally, many of the costs involved with tax sale will be eliminated, thus keeping the tax amount due low and encouraging increased payment.

Mission Statement:

The mission of the South Carolina Department of Social Services is to efficiently and effectively serve the citizens of South Carolina by ensuring the safety of children and adults who cannot protect themselves and assisting families to achieve stability through child support, child care, financial and other temporary benefits while transitioning into employment.

Description of Services:

Oconee DSS, as a component of the South Carolina Department of Social Services, has two main units that consist of Human Services and Economic Services.

Human Services has four categories that are investigations, foster care, family preservation and adult services. Investigations gathers data on allegations of child and vulnerable adult abuse to determine if the allegations are true and intervention is necessary. Foster care provides permanency planning to children who have entered care through removal or *EPC (emergency protective custody). Permanency planning can be accomplished by trying to reunite them with their families, through adoption or through independent living. Family preservation provides services to families who have been reunited or to families whose needs can best be assessed with the children still in the home. These types of situations may involve removing the threat from the home and putting a plan of safety in place. Adult services provide physical and financial safety, as well as, homemaker services. The homemaker can help the client with housework, grocery shopping and provide transportation.

Economic Services provide supplemental assistance in the form of Food Stamps (SNAP program) and/or monies (Family Independence program). They also provide child care assistance, job search and other employment related support services. Since portions of economic services are distributed statewide, Oconee DSS employees provide assistance to clients all over South Carolina.

Accomplishments:

Our goal for the 2015-2016 budget year was to act on allegations of child or adult abuse more efficiently by routing call through an intake "hub". This was to streamline and standardize the intake process. Since our current phone system would not transfer to the hub, we requested a new phone system that would utilize VOIP. That system was installed March of 2016. We expected this to speed up the process and free up workers who have been covering intake at the county office. DSS has also improved the interview and approval process for economic services.

Summary of Expenditures and Revenues

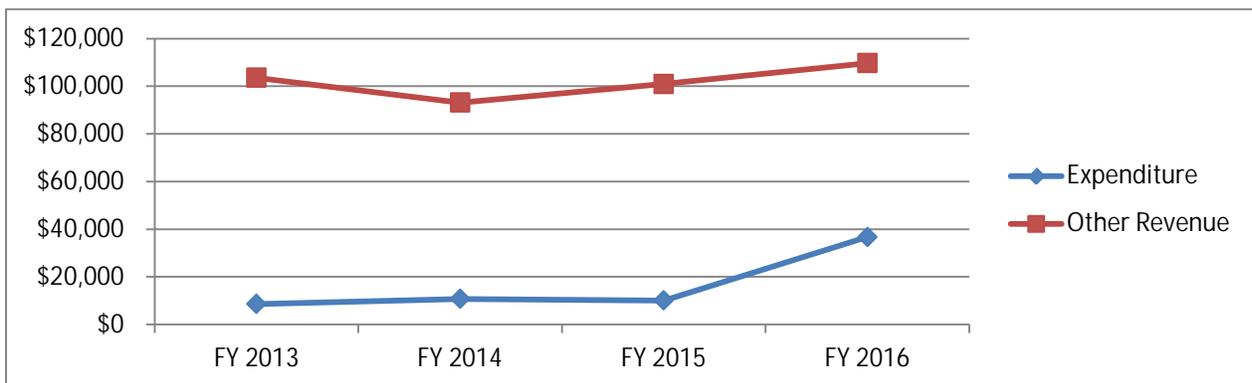
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	-	-	-	-	-
Operational Cost	8,616	10,740	10,075	20,200	21,200
Capital Outlay	-	-	-	16,500	-
TOTAL	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700	\$ 21,200

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%	0.03%	0.02%	0.08%
Departmental Total Cost	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700
Departmental Direct Revenue	102,797	91,680	99,862	100,000
Other Revenue	768	1,444	1,113	4,696
Cost in Tax Dollars	\$ (94,949)	\$ (82,384)	\$ (90,900)	\$ (67,996)
Estimated Millage	-0.19	-0.17	-0.18	-0.13

Major Expenditure and Revenues in Approved Budget:

- 1) Telecommunications - \$11,700 – Phone bill
- 2) Operational - \$500 – Emergency items needed for the office such as date stamps and batteries.
- 3) Pauper Funerals - \$8,000 – This is used for citizens of Oconee County who are unable to afford burial.
- 4) IT Replacement/Equipment – Requesting PC to be able to connect with county so we can view our security cameras footage and review county budget balances.

Expenditures and Revenues for Department of Social Services



Summary of Authorized Positions: This department has 0 permanent positions. The positions for the Department of Social Services are funded through the State of South Carolina.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

Goals, Objectives, and Performance Measures:

Goal 1: Becoming more effective and efficient with any case given to an employee.

Objective: Increasing our personnel, will decrease the workload, while ensuring the safety of children and adults who cannot protect themselves.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Food Stamp Cases	5,223	5,006	5,102	5,200	4,700
Family Independence Cases	175	106	136	170	125
Child Protective Services Investigations	186	332	390	677	744
Children in Foster Care	52	94	91	54	96
Adult Protective Services Investigations	20	9	41	110	108

Department of Social Services needs more positions filled to better serve our citizens of the county who need assistance. By doing so, this office will be more effective to ensure those in need.

Mission Statement:

To process, securely confine and safely supervise all male and female adult pre-trial arrestees charged with crimes; to provide for the care, custody and control of adult prisoners sentenced by the court; 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; to protect the public by securely confining inmates that are potential flight risks or a danger to the community; to provide high quality training for all staff through relevant in-service and advanced programs; 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.

Accomplishments:

- Opening the new Detention facility and the safe and secure movement of inmates to it.
- Providing ongoing training for current and new staff for the efficient and safe operation of the new facility.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	1,867,990	2,030,813	2,095,617	2,791,388	2,587,182
Operational Cost	766,279	830,349	852,298	1,077,250	1,275,400
Capital Outlay	1,675	36,076	-	33,947	-
TOTAL	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585	\$ 3,862,582

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	6.15%	7.04%	7.16%	8.99%
Departmental Total Cost	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585
Departmental Direct Revenue	-	-	-	-
Other Revenue	235,084	389,497	325,557	499,382
 Cost in Tax Dollars	 \$ 2,400,860	 \$ 2,507,741	 \$ 2,622,358	 \$ 3,403,203
Estimated Millage	4.75	5.04	5.27	6.73

Major Expenditure and Revenues in Approved Budget:

Data Processing: The contractor/subcontractor warranties for the new facility will expire soon after the beginning of the fiscal year. At budget time, we did not have a proposal for technical support for the security system. The security system which controls cameras, door locks and intercoms is complex and absolutely vital for the safe and secure operation of the facility. The proposal received on 2/9/16 from Accurate Controls, Inc., the provider of the system ranged to a high of \$30,085 for a comprehensive Maintenance and Service Agreement. However, we believe a 24/7 phone support plan offered by them would meet our needs sufficiently. The annual fee for that agreement is \$8,600. This increases our request for this line item to **\$21,600**.

Building/Grounds Maintenance: The \$25,800 increase over last year's budget is to cover the cost of facility maintenance for the new building (HVAC, electrical, plumbing, vandalism by inmates, etc.). This amount will cover routine maintenance (filters, belts, lighting replacement) but also repairs. The contractor/subcontractor warranties for the new facility will expire soon after the beginning of the fiscal year. Even though it is a new building, the complex security, life safety and HVAC systems will require regular maintenance and periodic repair. The Detention Center is responsible not only for jail maintenance but upkeep of the entire LEC complex.

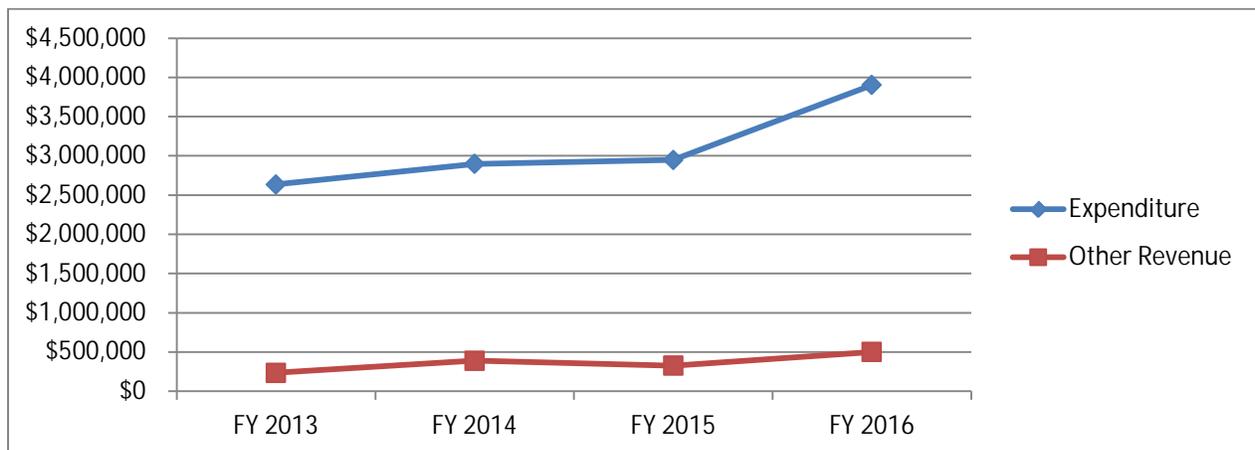
Electricity: The \$15,500 increase over last year is based on better estimates of electrical usage for the new jail.

Water/Sewer/Garbage: The \$12,000 increase is the amount estimated for additional costs at the new jail facility, based on current expenditures.

Small Equipment: The additional \$18,000 is for installing additional security cameras in the new jail. Through a process of “value engineering” (i.e. cost-cutting), numerous cameras were cut from the new jail facility. We have already discovered “blind spots” in several areas of the new facility and need improved camera coverage for security and officer/inmate safety.

Operational: The request for an \$8,000 increase is based on current year expenditures and expected needs for the new facility. This figure includes supplies for the LEC complex including toilet tissue, paper towels, janitorial supplies, etc. For the detention center, it includes the above items plus office supplies, inmate linens and mattresses, laundry detergent, protective gloves, etc.

Expenditures and Revenues for Detention Center

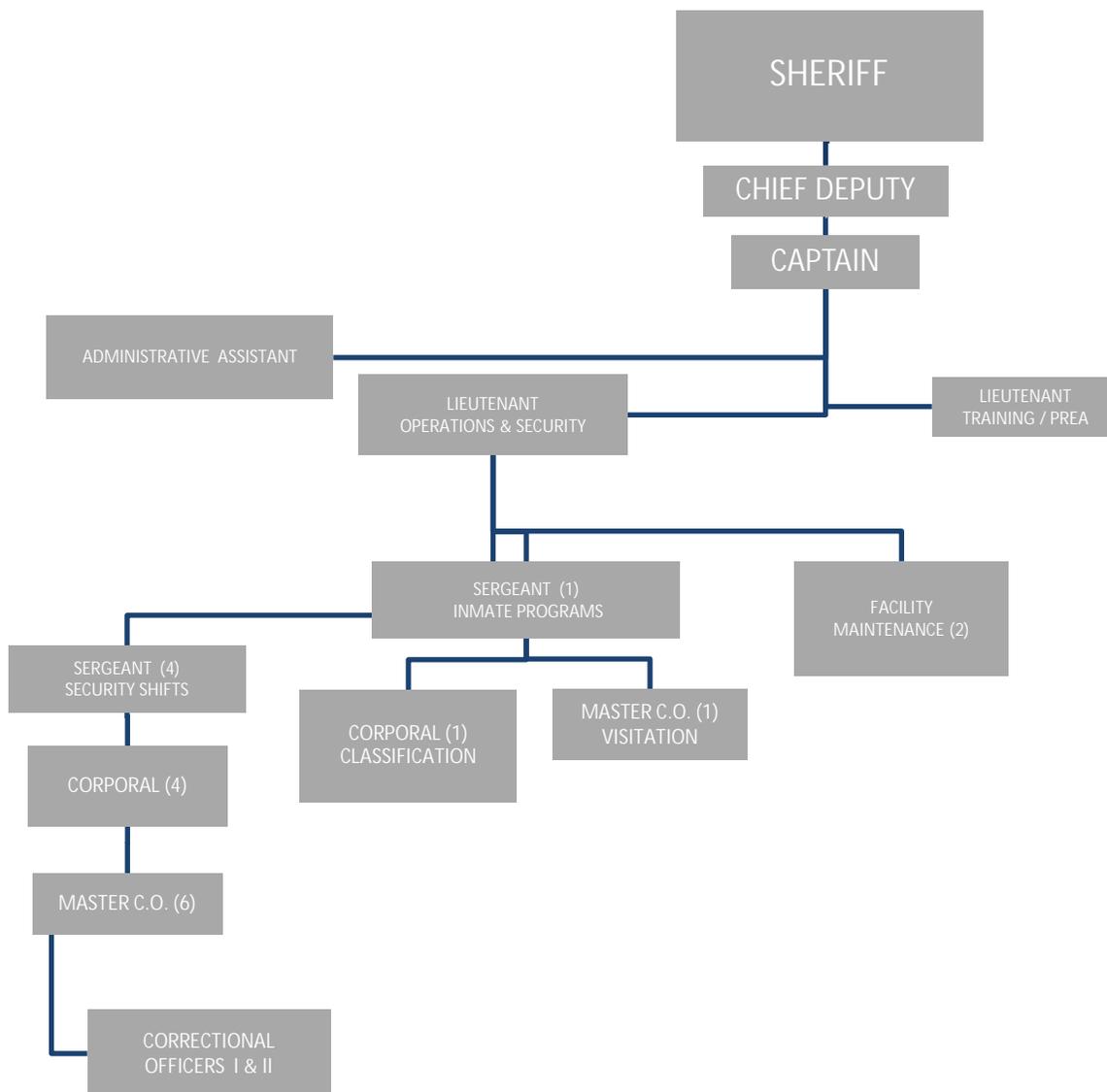


Summary of Authorized Full Time Positions:

This department has 48 permanent positions. We are diligently trying to fill open positions and currently have several officer candidates in various stages of background checks.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Major	1	1	1	1	1
Assistant Director - Lieutenant	1	1	1	1	1
Registered Nurse	2	2	2	-	-
Sergeant Programs Coordinator	1	1	1	1	1
Sergeant	4	4	4	5	5
Corporal	4	4	4	6	6
Master Correctional Officer	4	4	4	7	7
Lieutenant - Training Officer	1	1	1	1	1
Correctional Officer I/II	17	17	27	24	24
Administrative Assistant I	1	1	1	1	1
Records Specialists	-	-	-	1	1
TOTAL POSITIONS	36	36	46	48	48



Goals, Objectives, and Performance Measures:

Generally, the goals and objectives of the Oconee County Detention Center are:

Goal 1: To meet and exceed state and federal guidelines governing correctional facilities.

Objective: Continue to work and maintain a functional and sanitary facility, as well as, work with the courts to move criminal cases to avoid serious overcrowding.

Goal 2: To provide humane and decent treatment to inmates.

Objective: Continue to provide numerous amenities to the inmates.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate
Medical Care	Yes	Yes	Yes	Yes	Yes
Nutritious Food	Yes	Yes	Yes	Yes	Yes
Reasonable Protection	Yes	Yes	Yes	Yes	Yes
Exercise	Yes	Yes	Yes	Yes	Yes
Visitation	Yes	Yes	Yes	Yes	Yes
Ethical, Firm, and Fair Personnel	Yes	Yes	Yes	Yes	Yes

Goal 3: To ensure the safety of correctional officers, support staff, visitors and the public.

Objective: Continue to implement adequate safeguards in housing, moving and transporting inmates.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate
Proper Equipment to Officers	Yes	Yes	Yes	Yes	Yes
Training	In-Service/ Advanced Schools	In-Service/ Advanced School	In-Service/ Advanced School	In-Service/ Advanced School	In-Service/ Advanced School

Developing and implementing relevant in-service training programs that will produce officers who fully appreciate their responsibilities and ethical obligations, as well as, sending supervisory and training personnel to advanced schools is very critical in ensuring the safety of all who are in the correctional facility. Along with training, providing proper equipment to the correctional officers to protect themselves and others and security systems and perimeter control play a large role in safety.

Goal 4: To provide programs for the inmates.

Objective: Provide meaningful programs to assist with many skills.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate
Religion	Local Churches				
Improve Work Skills	Vocational Rehabilitation				
Overcome Addictions	Alcohol/Drug Treatment Centers				

These meaningful programs vary in areas of religion, education, vocational rehabilitation, alcohol and drug treatment, etc. By assisting the inmates with all of these provides some security in trying to make them valuable citizens of society when they are no longer incarcerated.

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), acts as the economic development entity for the county, works with existing primary employers to help them grow in Oconee County. Along with that, we work to attract new companies to locate here and with community partners to build upon and improve the area's desirability to businesses and residents alike.

Our main emphasis areas lie in recruiting and retaining commercial and industrial business, and 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 Tri-County Entrepreneurial Development Corporation (TCEDC), and work with the County on the product development front related to economic development.

Accomplishments:

With the County support of the Oconee Economic Alliance (OEA), it has enabled us to do some great things and create momentum, such as:

- Oconee had six economic development related announcements in calendar year 2015 with over \$53 million in new capital investment and over 425 new jobs announced.
- The OEA was named one of the top economic development groups in the United States by *Site Selection Magazine*, *Expansion Solutions Magazine* and *Global Trade Magazine*.
- The OEA worked to have the Oconee Industry and Technology named one of the best industrial parks in the southeast by *Southern Business and Development Magazine*.
- OEA worked to make Oconee County a "certified" Work Ready Community through ACT.
- The OEA and Oconee County was selected as the No. 8 top performing Micropolitan out of over 500 in the United States for the economic development successes and No. 1 in South Carolina.
- The OEA worked to acquire "certified site" status for two industrial parks in 2015.
- Unemployment in Oconee has dropped from 6.1% in December 2014 to 5.4% in December 2015.
- Oconee saw 1,709 of its residents added to pay rolls in 2015.
- Oconee had the highest wage growth for Micropolitans from 2009-2014 in all of South Carolina and North Carolina.
- On Dec. 31st, 2015 there were more Oconee residents working than EVER BEFORE with 33,801 participating in the labor market.

Summary of Expenditures and Revenues

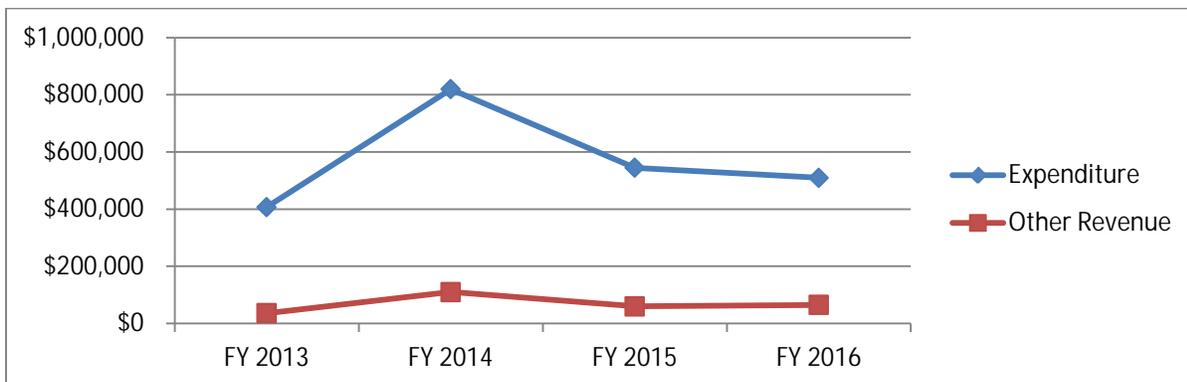
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	190,016	209,702	261,070	218,716	280,274
Operational Cost	217,074	609,856	283,575	290,632	289,247
Capital Outlay	-	-	-	-	-
TOTAL	\$ 407,090	\$ 819,558	\$ 544,645	\$ 509,348	\$ 569,521

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.95%	1.99%	1.32%	1.17%
Departmental Total Cost	\$ 407,091	\$ 819,558	\$ 544,645	\$ 509,348
Departmental Direct Revenue	-	-	-	-
Other Revenue	36,306	110,179	60,149	65,177
Cost in Tax Dollars	\$ 370,784	\$ 709,379	\$ 484,496	\$ 444,171
Estimated Millage	0.73	1.42	0.97	0.88

Major Expenditure and Revenues in Council Approved Budget:

The major expenditures, aligned with the County approved budget, are centered on staffing costs, rent for office space, product development and support of the Oconee Economic Alliance. There are no major sources of revenues aligned with the approved budget outside of tax revenues as a whole garnered off successful recruitment and retention of the industrial base of the County.

Expenditures and Revenues for Economic Development

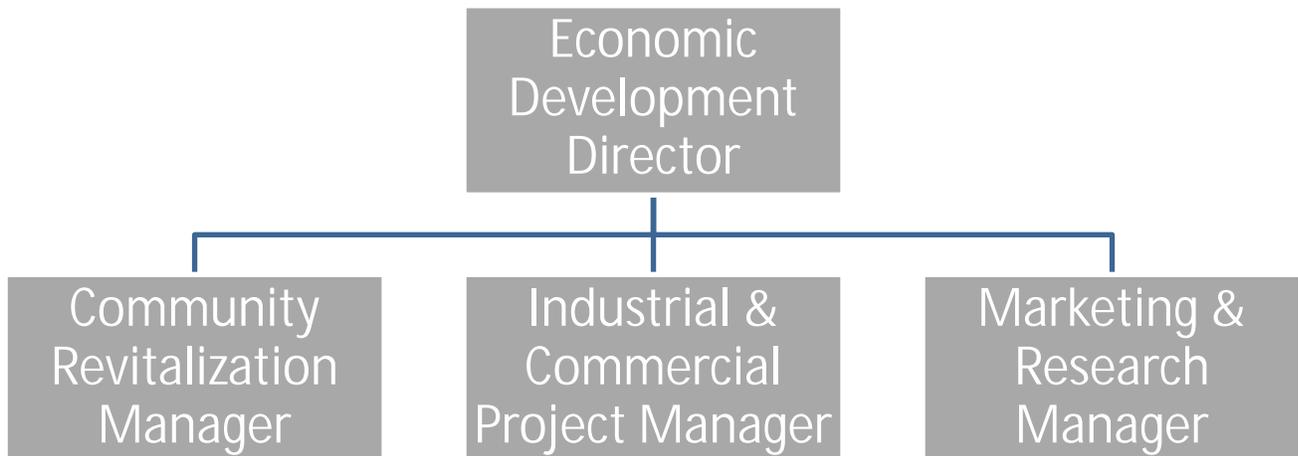


Summary of Authorized Positions:

The Economic Development team for Oconee County is comprised of a Director that oversees three employees. Those three team members are: Marketing and Research Manager, Community Revitalization Manager (oversees the “Destination Oconee” plan) and a Project Manager aligned with industrial recruitment/retention.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Director	1	1	1	1	1
Marketing & Research Manager	1	1	1	1	1
Industrial & Commercial Project & Marketing Manager	-	-	-	1	1
Community Revitalization Manager	-	-	-	1	1
Intern	1	1	1	-	1
TOTAL POSITIONS	3	3	3	4	4



Goals, Objectives, and Performance Measures:

Goal 1: The aim of the Oconee Economic Alliance is to focus on the recruitment of both new companies into Oconee County and to work with existing industry in such a manner that will result in their decision to expand within Oconee County.

Objective: The end result would be new jobs for the citizens of Oconee County.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Existing Industry Expansions	1	1	7	4	2
New Companies Recruited	0	3	2	2	2
New Jobs Created	25	142	386	418	125

Goal 2: Successful economic development activities from the Oconee Economic Alliance.

Objective: Diversified economic base for the County and a diversified tax revenue stream.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Announced Capital Investment of Existing Industry Expansion	60,000,000	25,000,000	84,300,000	21,880,000	10,000,000
Announced Capital Investment of New Industry Expansion	0	17,500,000	4,200,000	34,100,000	15,000,000

Mission Statement:

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 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 the offices and facilities such as:

- Floor waxing and buffing
- Exterminating of pests and rodents
- Moving of furniture
- Lawn mowing
- Weeding and pruning

Facilities maintenance also provides renovation and construction services “in house” in an effort to save the taxpayers money.

Accomplishments:

New Construction Projects:

- Chau-Ram Park ranger house
- Sand shed (pole building) quantity 2
- Lakeview Assisted Living outdoor deck and ramp
- South Cove County Park Office/Store

Renovation Projects:

- Chau Ram Park – replaced wiring at campsites
- Westminster Magistrate – new carpet and paint
- VA/DSS/DHEC – “One-stop”
- Brown Building – business center and public defender

- Agriculture Building – new roof, windows, gutters and downspouts
- Walhalla Magistrate – New roof
- Airport – new flooring for restrooms
- Pine Street Complex – Council Chambers, Procurement, Administration, Finance, Human Resources, Voter Registration

Special Projects:

- Old copiers/printers/fax machines: Assisted Procurement by storing, inventorying, coordination pickup of units when sold.
- Cleared out the second floor of the old Walhalla Health Building.
- Installed and programmed new time clocks county wide.
- Installed electrical upgrades in all rural fire substations for FOCUS.
- Installed outdoor ground/lighting for Solid Waste.
- Replaced playground equipment at DSS.
- Cleared out the Economic Development house on Main Street in Walhalla.

Summary of Expenditures and Revenues

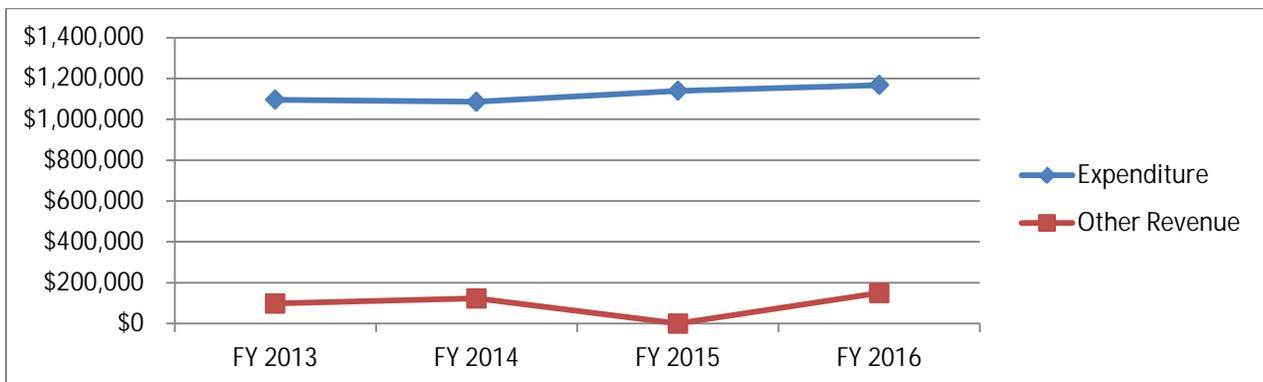
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	542,604	542,525	601,838	604,125	616,275
Operational Cost	507,199	498,330	504,831	563,600	565,870
Capital Outlay	46,320	44,970	32,969	-	5,000
TOTAL	\$ 1,096,126	\$ 1,085,825	\$ 1,139,638	\$ 1,167,725	\$ 1,187,145

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.56%	2.64%	2.77%	2.69%
Departmental Total Cost	\$ 1,096,126	\$ 1,085,825	\$ 1,139,638	\$ 1,167,725
Departmental Direct Revenue	-	-	-	-
Other Revenue	97,757	122,661	-	149,424
Cost in Tax Dollars	\$ 998,366	\$ 963,164	\$ 1,139,638	\$ 1,018,301
Estimated Millage	2.01	1.93	2.29	2.01

Major Expenditure and Revenues in Council Approved Budget:

Funds will be used to support the normal operating expenses of maintaining the buildings and grounds owned by Oconee County Government.

Expenditures and Revenues for Facilities Maintenance



Summary of Authorized Positions:

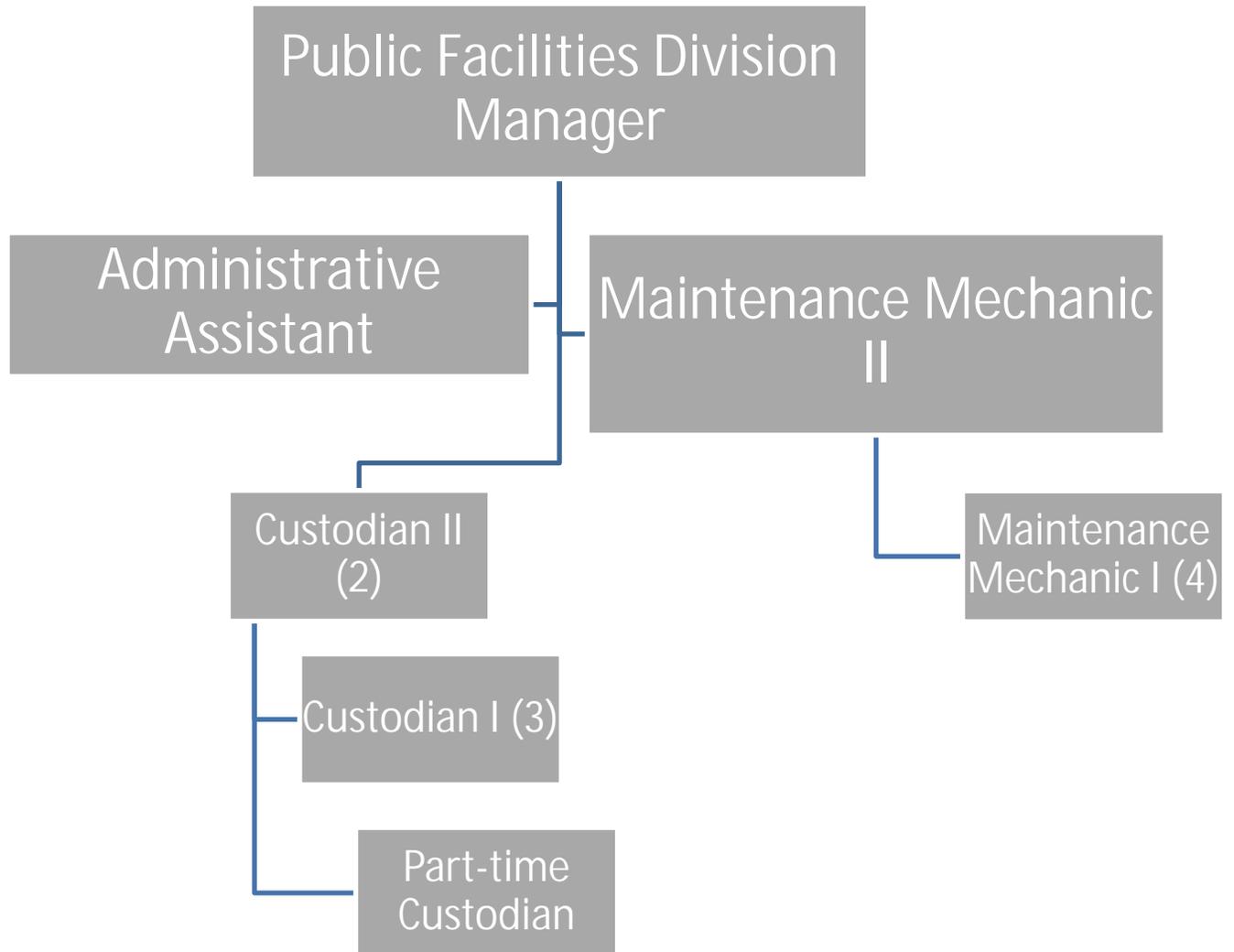
We are requesting additional employees for FY 2017 in order to meet the increase in work orders, special projects, and construction projects. Each year we request additional positions due to the increase in demands on our staff and resources.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Public Facilities Division Manager	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Maintenance Mechanic II	1	1	1	1	1
Maintenance Mechanic I	3	3	4	4	4
Custodian II	2	2	2	2	2
Custodian I	3	3	3	3	3
TOTAL POSITIONS	11	11	12	12	12

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Public Facilities Division Manager	2	2	2	1	1
TOTAL POSITIONS	2	2	2	1	1



Goals, Objectives, and Performance Measures:

Goal 1: Complete work orders submitted by departments in a timely, efficient manner.

Objective: Complete as many work orders as possible with limited staff and resources while completing special projects assigned to the departments.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Number of buildings maintained	41	41	42	43	43
Acreage maintained	275	275	276	276	276
Work orders completed–custodial	105	96	115	120	125
Work orders completed-maintenance	435	403	575	600	610

The achieving of this goal and objective is dependent upon sufficient staff and resources being available.

Mission Statement:

The mission of the Finance Department is to continue to promote sound stewardship of our stakeholders' investment through an innovative, efficient, and effective financial infrastructure.

Description of Services:

The Finance Department oversees the financial operations of Oconee County in compliance with state and federal laws, ensuring fiscal responsibility and superior bond ratings. It is responsible for managing all the County's fiscal affairs. This department supports all County Departments with:

- 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 GAAP.
- Budget Management
 - Coordinate with Administrator and discuss plans for the upcoming 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 structure.
 - 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 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 which is our cloud based program that each employee can access 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 each year.

Accomplishments:

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

- Received the Distinguished Budget Presentation Award from the National Government Finance Officers Association. This has been received in 2008, 2012, 2013, 2014, and 2015. We expect many more for the years to follow.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association. This award has been received consecutively since 2008. We expect many more for the years to follow.
- Completed the year-end audit a month earlier than in prior years.
- Received the first rebate after implementing Bank of America's purchase cards and e-payables program. The cost savings by having to print fewer checks has been tremendous.
- Being more cost efficient with all departments with print management. This helps to save paper and toner. Along with this is recycling paper that is not needed. A huge savings for the County and environmentally friendly.

Summary of Expenditures and Revenues

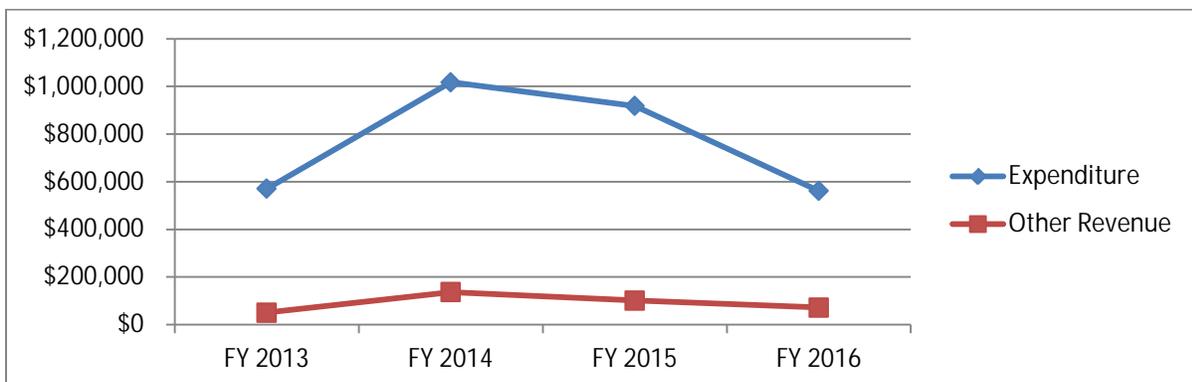
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	492,600	834,044	693,828	456,359	436,431
Operational Cost	78,017	183,401	223,986	105,300	104,200
Capital Outlay	-	-	-	-	-
TOTAL	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659	\$ 540,631

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.33%	2.47%	2.23%	1.29%
Departmental Total Cost	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659
Departmental Direct Revenue	-	-	-	-
Other Revenue	50,890	136,783	101,360	71,871
 Cost in Tax Dollars	 \$ 519,727	 \$ 880,662	 \$ 816,454	 \$ 489,788
Estimated Millage	1.03	1.77	1.64	0.97

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Finance Department are directed towards salaries to fund the positions needed to perform necessary functions for the department. During fiscal year 2014 and 2015, Finance, Human Resources and Planning were all combined to be Administrative Services. Since then they have split back out into their own departments. Funding is primarily through the General Fund. No additional revenue is brought into this particular department.

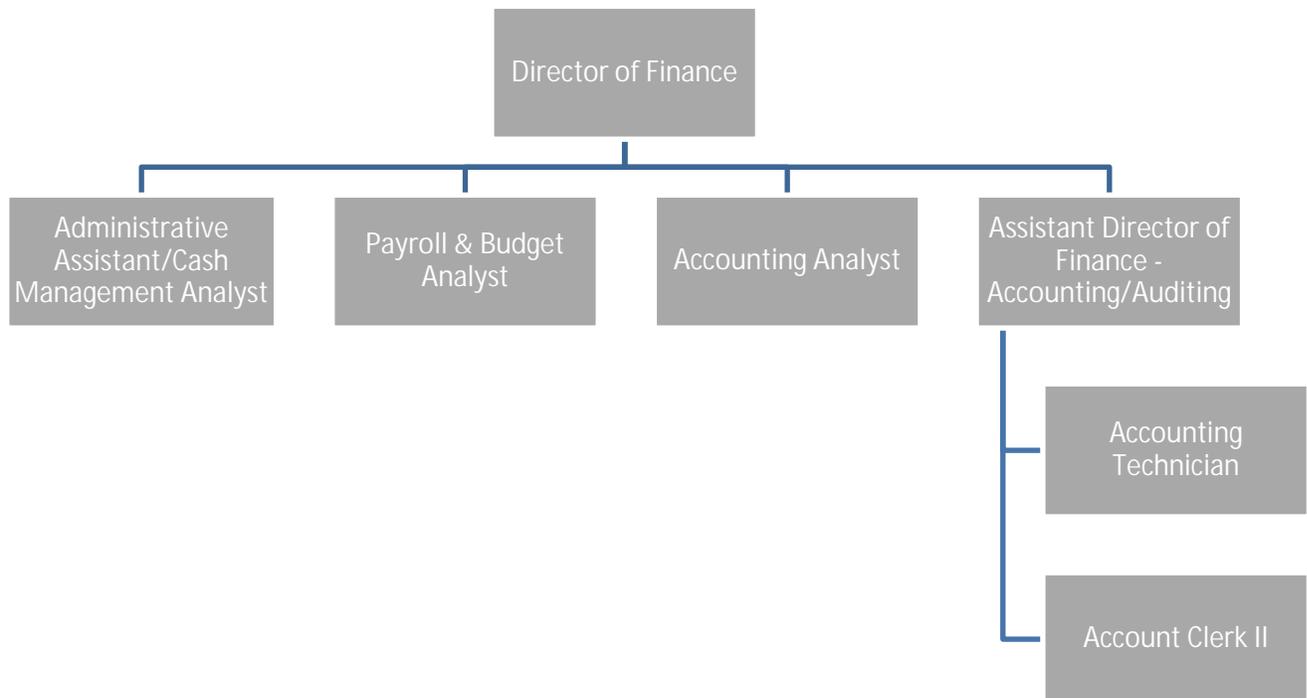
Expenditures and Revenues for Finance Department



Summary of Authorized Positions:

FY 14 and FY 15, Finance was combined with Human Resources and Planning to be Administrative Services. FY 16 they were broken back out into their own departments with separate budgets. The Finance Department has 7 permanent positions, with no permanent positions held open. There will not be a need to fill anymore positions at this time.

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Finance Director	1	1	1	1	1
Assistant Director-Accounting/Auditing	1	1	1	1	1
Accounting Technician	1	1	-	-	1
Accounting Analyst	1	1	1	1	1
Administrative Assistant/Cash Management Analyst	1	1	1	1	1
Account Clerk II	1	1	1	1	1
Payroll & Budget Analyst	1	1	1	1	1
Strategic Planner & Special Projects	-	1	1	-	-
Human Resource Manager	-	1	1	-	-
Risk Manager	-	1	1	-	-
Claims Coordinator	-	1	1	-	-
Human Resource Specialist	-	1	1	-	-
TOTAL POSITIONS	8	13	12	7	7



Goals, Objectives, and Performance Measures:

Goal 1: Decrease the amount of payroll checks issued to help save the cost of paper and the delay of employees receiving their salaries.

Objective: Push direct deposit to new and existing employees.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Payroll Checks Issued	2,917	1,544	408	300	200
Payroll Direct Deposits Issued	9,783	11,691	12,134	12,200	12,300

This objective does have some underlying issues that will exist with employees such as not having a bank account for direct deposit. There is a pay card that is issued to such employees where their salary is put on the card and used as a normal debit card. The employee has the choice of whether or not they would like to use this option. Also, checks will have to be printed for situations such as child support payments and other necessary deductions.

Goal 2: Decrease the amount of paper checks issued by accounts payable and increases the amount of P-card purchases and E-payments issued.

Objective: Call and request payments to be received through a Purchase card or ghost card through our P-card and E-payable program.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Vendor Checks Issued	10,710	10,117	10,679	6,800	6,500
E-payments Issued	-	168	932	962	1,000
P-Card Purchases	-	-	5,223	9,600	10,000

We will continue to process as many payments through this program and set up as many vendors possible to reduce the amount of checks that are printed each week. By doing so, this reduces the cost of paper checks and increases revenue by allowing for rebates to be received through the program at the end of each year.

Mission Statement:

The mission of the Oconee County Emergency Services Department is to plan for emergency situations and reduce the associated physical, emotional, environmental, and financial impact to our citizens. We will accomplish our mission through aggressive prevention, education, training and effective delivery of fire, medical and rescue services. Emphasizing our core values of Duty, Honor, and Pride, we will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize our resources to provide services deemed excellent by our residents and visitors.

Description of Services:

The Oconee County Emergency Services Fire Department provides for the safety of our citizens, visitors and team members. The services are divided into four distinct operating divisions, each managed by chief officer. Each of those divisions is staffed by nearly 500 dedicated volunteer and career members.

- **Fire Suppression:** Fire protection is provided to the citizens of Oconee County through the operation of a volunteer department, supported by career team members. Service is provided from 21 facilities throughout the county, including 4 municipalities and 1 special purpose tax district. We operate under a county wide automatic aid agreement to ensure that the proper resources respond to each incident, regardless of geo-political boundary lines. The unincorporated areas of Oconee County currently maintain an ISO classification of 4, one of the lowest county-wide grades in the southeast.
- **Medical First Response:** Provide medical first response to all areas of Oconee County, both incorporated and rural. Medical responders provide initial assessment and care to citizens and visitors in support of our hospital based EMS transport service. Team members responded to more than 5000 medical calls for service in 2015.
- **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. They also assist and support Community Animal Response Team, Community Emergency Response Team, Local Emergency Planning Committee, and Radio Amateur Civil Emergency Service.
- **Special Teams:** Oconee County proudly provides specialized response services through its Dive, Special Rescue and Hazardous Materials Response Teams. Each of these teams is made up of volunteers from throughout the county with specialized training on equipment and situations that are found in our area. The popularity of the remote areas of Oconee will continue to place on growing demand on these teams to protect citizens and visitors.

Accomplishments:

- Rapid Entry Dive Program- trained and equipped 23 new open water divers to conduct quick entry and rescue. Two rescues were made over the summer in 30 minutes or less.
- Mobile Command Post placed in service. Upgraded from a 1973 "bread truck" to a state of the art trailer with communication and radio equipment (grant funded).
- Partnered with Duke Energy to deliver Emergency Medical Training to their security staff.
- Provided (20) 11 hour days of fire watch at Ravenel Elementary during construction.
- 28 personnel responded to and supported rescue and recovery during statewide flood event.
- Increased Training Participation for fire and medical responses.
- 26 enrolled in a 240 hour EMT program (grant funded).
- EMR and Basic Firefighter classes are over flowing.
- Continuance of 20/25 year Capital Replacement Plan- 2 engines, 1 tanker, 1 ladder truck and 1 medical response vehicle.
- Upgraded 12 Automatic External Defibrillators to help with cardiac arrests and have deployed 14 rapid response dive sets throughout the County to assist with Dive rescue calls.
- Completed 3 Fire Substations; Cheohee Valley, Shiloh Road, Whetstone Road.
- Bountyland Fire Station project underway.
- Received positive comments during a drill that was based on a Hostile Action Event at the Oconee Nuclear Facility. It was 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.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	1,311,232	1,349,754	1,363,180	1,387,936	1,430,592
Operational Cost	2,860,856	2,257,887	2,129,914	2,075,062	2,076,650
Capital Outlay	70,932	-	59,736	-	500,000
TOTAL	\$4,243,020	\$3,607,642	\$3,552,830	\$3,462,998	\$4,007,242

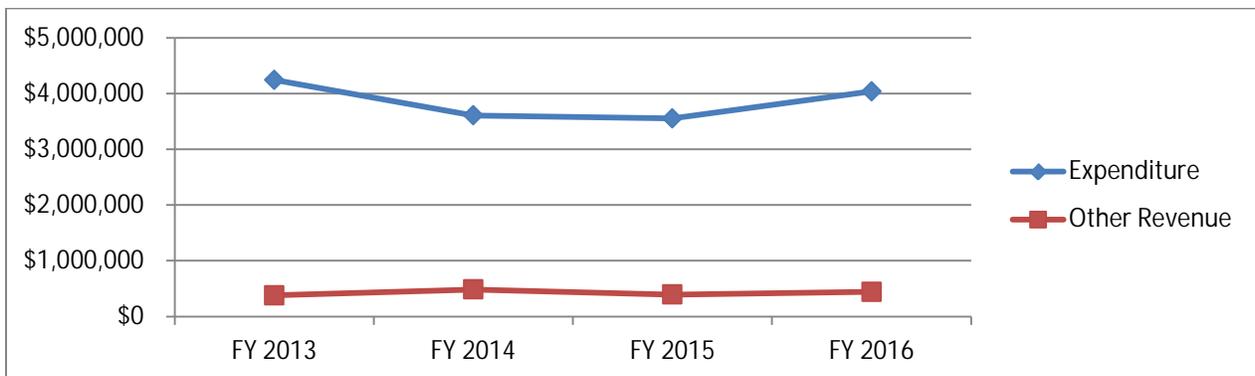
Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	9.91%	8.77%	8.62%	7.98%
Departmental Total Cost	\$ 4,243,020	\$ 3,607,642	\$ 3,552,830	\$ 4,035,824
Departmental Direct Revenue	-	874	996	-
Other Revenue	378,410	485,002	392,362	443,131
 Cost in Tax Dollars	 \$ 3,864,610	 \$ 3,121,766	 \$ 3,159,472	 \$ 3,592,693
Estimated Millage	7.65	6.27	6.34	7.10

Major Expenditure and Revenues in Council Approved Budget:

Oconee County continues to look for ways to wisely and responsibly invest tax payer dollars to improve the safety and security of our residents and visitors. The following identifies significant budget changes over the current approved budget.

Capital Replacement & Improvements: \$425,000 to replace Engine 16, a 1995 Freightliner Fire Engine with a new Commercial Cab, Class A Fire Engine. \$75,000 to replace Dive 1 Response Truck, a 1995 Ford with a Ford F-450, Diesel, 2WD, with enclosed service body.

Expenditures and Revenues for Fire/Emergency Services



Summary of Authorized Positions:

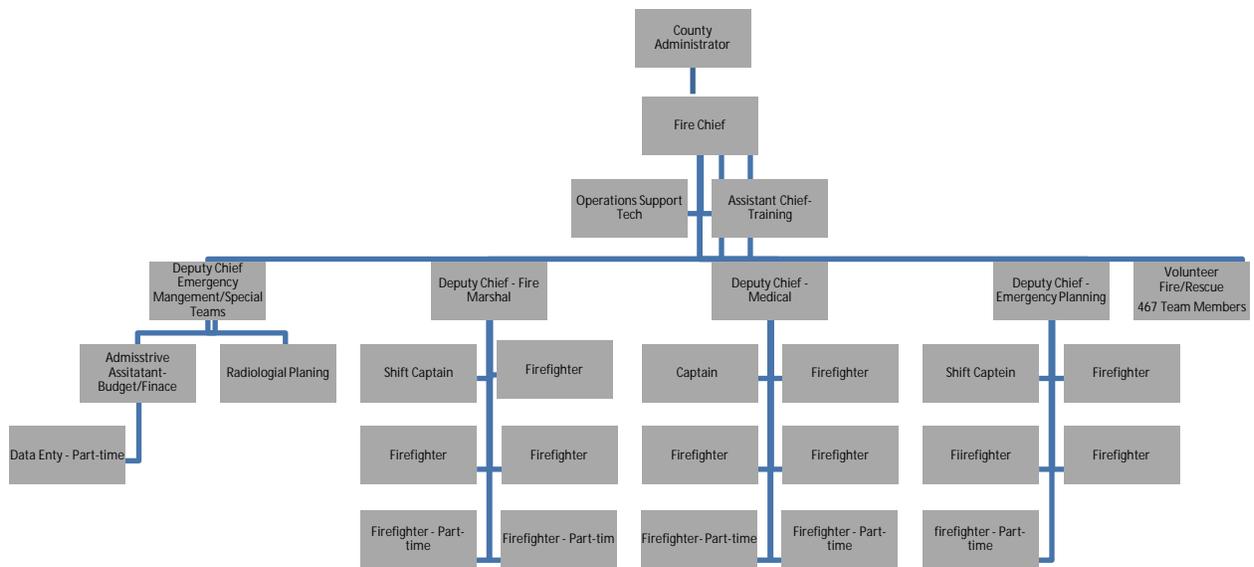
Oconee County operates a career staff commiserate with the duties assigned for the safety and protection of our citizens and visitors. We have 21 personnel to provide direct response and support for fire and medical emergencies 24 hours a day. These team members work in concert with our volunteers to ensure that the proper number of personnel and equipment are available at all times. Our Emergency Management group is staffed by a full time Deputy Chief, Radiological Planner and two administrative assistants (one is part-time) to support the operations of the Oconee Nuclear Site and prepare for other manmade and natural disasters. The two divisions are managed and supported by the Fire Chief, Training Officer and Operations Support Technical to ensure they receive the day to day guidance and needs of our citizens.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	4
Fire Marshall	1	1	1	1	-
Training Officer	1	1	1	1	1
Captain	3	3	3	3	3
Firefighter	12	12	12	12	10
Radiological Ops Planner	-	-	-	1	1
Administrative Assistant	1	1	1	1	1
TOTAL POSITIONS	20	20	20	21	21

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time Positions	7	7	7	5	5
TOTAL POSITIONS	7	7	7	5	5



Goals, Objectives, and Performance Measures:

Goal 1: Complete development, review and distribution of a comprehensive Standard Operation Guidelines document.

Objective: Develop a set of policies and procedures that guide team members through daily business and operations which sets the tone for training needs, as well as, developing operations efficiency across the entire team.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Training Classes provided	50	46	46	46	46
Hours of training	20,000	19,534	19,534	19,534	19,534
Fire Prevention/Public Education	-	35	35	35	35

With guidelines of policies and procedures documented, training will be implemented in the correct manner.

Mission Statement:

The mission of the South Carolina Department of Health and Environmental Control, Oconee County Health Department, is to improve the quality of life for all South Carolinians by protecting and promoting 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.

Accomplishments:

Staff, on behalf of the Oconee County Health Department, provided technical assistance to the school district to identify resources to assist in the implementation of their Tobacco Free Campus Policy. As a result, the School District of Oconee County received a grant from the South Carolina Tobacco Free Collaborative.

Staff, on behalf of the Oconee County Health Department, completed an inventory of Farmer's Markets and roadside stands to be included in an online resource for healthy eating.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Services and Supplies	73,769	44,498	35,947	82,277	82,277
TOTAL	\$ 73,769	\$ 44,498	\$ 35,947	\$ 82,277	\$ 82,277

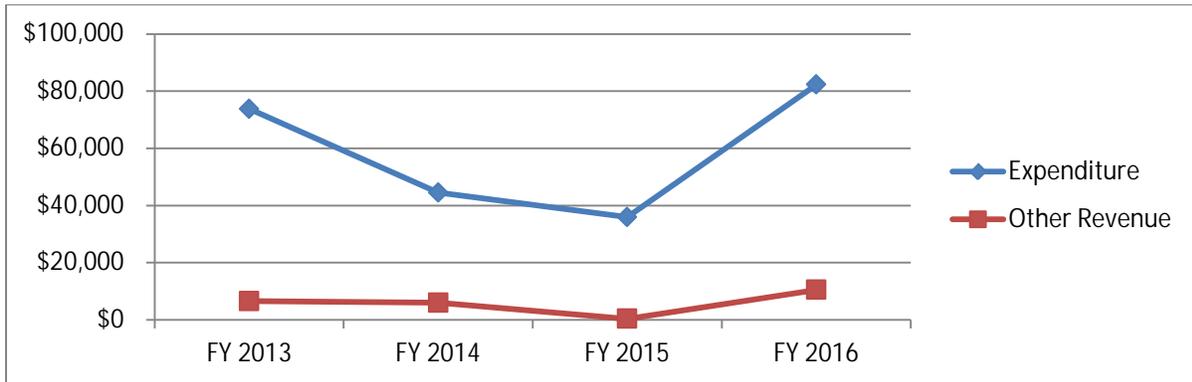
Cost to Serve Analysis	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Percentage of Budget	0.17%	0.11%	0.09%	0.19%
Departmental Total Cost	\$ 73,769	\$ 44,498	\$ 35,947	\$ 82,277
Departmental Direct Revenue	18,067	-	-	-
Other Revenue	6,579	5,982	3,970	10,528
Cost in Tax Dollars	<u>\$ 49,123</u>	<u>\$ 38,516</u>	<u>\$ 31,977</u>	<u>\$ 71,749</u>
Estimated Millage	0.10	0.08	0.08	0.14

Major Expenditure and Revenues in Council Approved Budget:

Fund provided by Oconee County for the Health Department are utilized for operating costs. These costs include:

- Routine and non-routine maintenance and maintenance agreements for equipment.
- Professional services for physicians and healthcare facilities to provide adequate clinical services and care for clients.
- Telecommunications for monthly telephone costs, in addition to, required maintenance and repair services to telephone equipment lines.
- Medical supplies for purchases of medical and laboratory supplies for clinic based services.
- Building and grounds maintenance for purchases and expenses related to the upkeep and repairs of the facility.
- Utility costs for monthly electric, water, sewer and garbage services.
- Postage expenses for post office box rental, postage stamps, post cards and courier services.

Expenditures and Revenues for the Health Department



Summary of Authorized Positions:

No funding for positions at this time.

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

Goals, Objectives, and Performance Measures:

Goal 1: Improve quality and lifelong health, nutritional status and well-being of women, infants and children.

Objective: Providing WIC (Women, Infants and Children) services to the community, by increasing WIC certifications by 5% in FY 2017.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
WIC Certifications	419	419	419	419	2343

Optimal nutritional status during pregnancy and early childhood provides the best chance for a healthy future. Staff of the Oconee County Health Department will continue partnerships, in conjunction with hospitals, physician offices, and other organizations to increase availability and utilization of WIC services to residents of Oconee County.

Mission Statement:

It is the mission of Health and Human Services to enhance and protect the health and well-being of all Oconee County Citizens. This mission is fulfilled by providing for effective health and human services that include medicine, public health and social services.

Description of Services:

Services include providing funds to the Rosa Clark Medical clinic which aids medically indigent citizens; provides funding for OC Board of Disabilities and Special Needs; provides funding toward several food pantries as well as over-night shelter for the homeless; provides funding for Senior Solutions, CAT bus transportation system, the Anderson/Oconee/Pickens Mental Health Clinic, Foothills Alliance and several other smaller organizations.

Accomplishments:

Currently the County services many citizens with a CAT bus service which extends into Pickens County. This service provides transportation to and from Seneca to Tri-County Tech, Clemson, Oconee Memorial Hospital and doctors' appointments.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Services and Supplies	1,330,525	648,619	636,553	630,646	634,984
TOTAL	\$1,330,525	\$ 648,619	\$ 636,553	\$ 630,646	\$ 634,984

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.11%	1.58%	1.55%	1.45%
Departmental Total Cost	\$1,330,525	\$ 648,619	\$ 636,553	\$ 630,646
Departmental Direct Revenue	-	-	-	-
Other Revenue	118,662	87,199	70,299	80,699

Cost in Tax Dollars

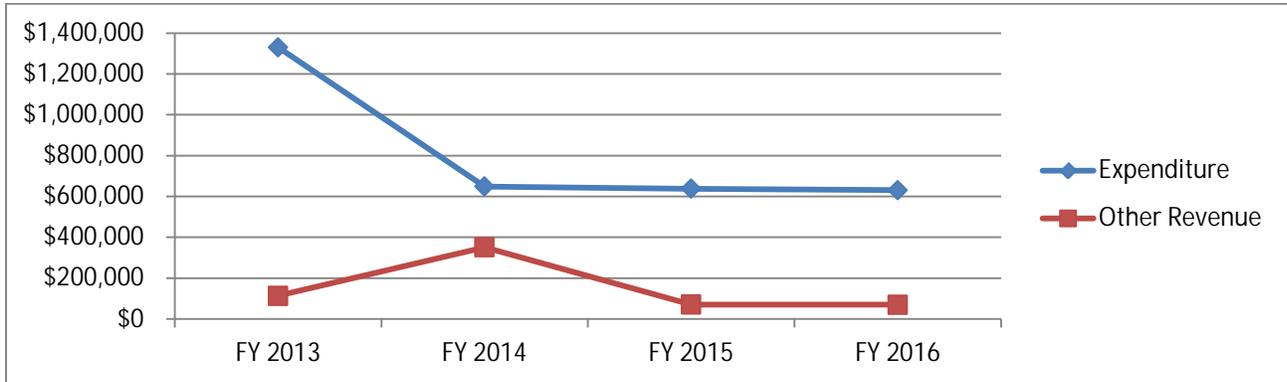
Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
Cost in Tax Dollars	\$1,211,863	\$ 561,420	\$ 566,254	\$ 549,947
Estimated Millage	2.40	1.13	1.14	1.09

Major Expenditure and Revenues in Council Approved Budget:

Major Expenses include The Rosa Clark Clinic and medically indigent assistance as well as Senior Solutions. No additional revenue is brought into the department.

Expenditures and Revenues for Health and Human Services



Summary of Authorized Positions:

There is no funding for salaries at this time.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
None	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

Goals, Objectives, and Performance Measures:

Goal 1: Expand CAT bus services.

Objective: Extend this service to more areas that are in need of transit.

Measurement	FY2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Clemson	Yes	Yes	Yes	Yes	Yes
Seneca	Yes	Yes	Yes	Yes	Yes
Pendleton	Yes	Yes	Yes	Yes	Yes
Walhalla	No	No	No	No	Yes
Westminster	No	No	No	No	Yes

Currently, the City of Walhalla and the City of Westminster do not include CAT bus routes, although there are needs to these areas of the County. Discussions of possible funding to include these routes are in the planning stage.

Mission Statement:

The mission of the Oconee County Human Resources Department is dedication to the highest quality of customer service, delivered with a sense of warmth, friendliness, individual pride and company spirit to our employees, retirees, vendors, applicants, and prospective new hires.

Description of Services:

Services of the Human Resources Department include:

- Recruitment
- Safety
- Employee relations
- Compensation and benefits
- Compliance
- Training and development

Accomplishments:

Recruitment goals were reached by gaining a broader base of applicants through utilization of new technology generated receipt of applicants from many states.

Oconee County safety accomplishments were recognized in early 2016 by the SC Association of Counties for its continued excellence in Risk Management & Safety. Oconee County received an award for having the 3rd lowest modifier of 42 entities. A low modifier correlates into huge savings for the County in workers compensation insurance premiums.

Employee relations continue to strengthen as Human Resources staff demonstrates their commitment to quality customer service.

Training and development goals were met through county wide training in harassment, hostile work place and diversification.

Summary of Expenditures and Revenues

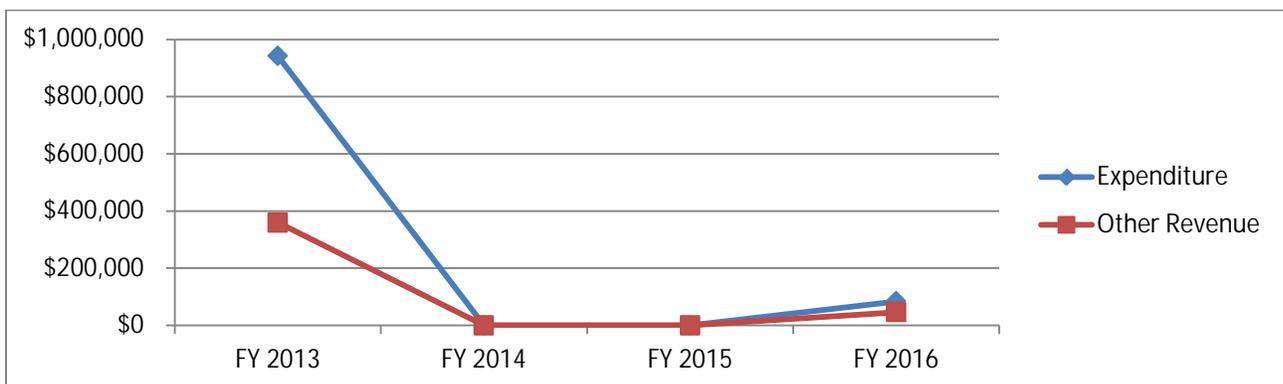
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	225,727	-	-	261,037	243,256
Operational Cost	715,978	-	-	98,500	94,320
Capital Outlay	-	-	-	-	-
TOTAL	\$ 914,705	\$ -	\$ -	\$ 359,537	\$ 337,576

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.20%	0.00%	0.00%	0.83%
Departmental Total Cost	\$ 941,705	\$ -	\$ -	\$ 359,537
Departmental Direct Revenue	-	-	-	-
Other Revenue	83,985	-	-	46,007
Cost in Tax Dollars	\$ 857,720	\$ -	\$ -	\$ 313,530
Estimated Millage	1.70	0.00	0.00	0.62

Major Expenditure and Revenues in Council Approved Budget:

Increase in Human Resources staff training is necessitated in order to keep staff abreast of the ever changing Federal & State Employment Laws (ACA, FLSA, etc.) Additional training will allow staff to be versed in many areas of these laws. This additional training is needed to maintain compliance. The zero balances are shown in the Finance Department's expenditures and revenues. During those years, Finance and Human Resources was combined. They were split back out into independent departments.

Expenditures and Revenues for Human Resource Department

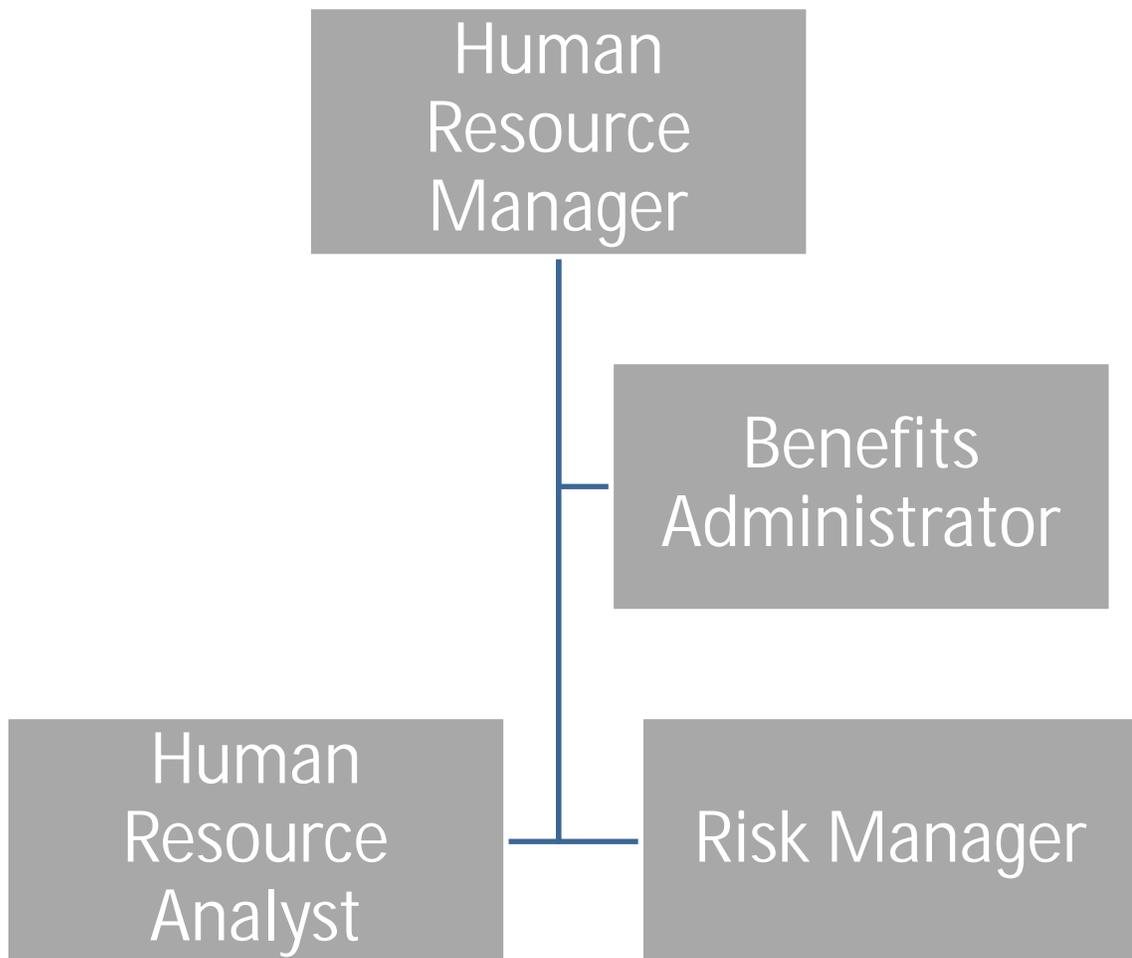


Summary of Authorized Positions:

The Human Resources Department consists of four full-time positions. No new positions are necessary at this time. Human Resources, Finance, and Planning were combined to be Administrative Services during FY 2014 and FY 2015.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Human Resource Director	1	-	-	1	1
Risk Manager	1	-	-	1	1
Benefits Administrator	1	-	-	1	1
Human Resources Analyst	1	-	-	1	1
TOTAL POSITIONS	4	-	-	4	4



Goals, Objectives, and Performance Measures:

Goal 1: Deliver Human Resource services, programs and communications that add value for our prospective employees, current employees, and retirees.

Objective: Develop a systematic approach to leverage technology, streamline HR processes and eliminate paper using innovative technologies.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Applications Processed	2,231	1,510	1,483	1,535	1,610
Terminations	97	93	94	54	62
Grievance Hearings	2	1	3	6	5

Goal 2: Compete for top talent with effective recruitment strategies and efficient recruitment processes.

Objective: Consult with department managers to serve as a resource in ensuring equity in the hiring process and by using technology to recruit a broader population.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Recruitment – Online Applicants	-	-	810	1,023	1,200
Positions filled	116	99	83	71	80

Goal 3: Promote the achievement of work like harmony and wellness in our employee community.

Objective: Inspire employees to reach their full potential, through health and financial planning.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Know your numbers participants	-	284	282	278	285
Financial planning seminars	-	-	-	3	4
Health Insurance enrollment employee/dependent	1,021	994	1,012	1,225	1,261

Know your numbers is an incentive program given to all full-time employees that offers free blood work and health screenings. For their participation, each person is awarded \$50. This program keeps our employees aware of any health concerns and allows them to correct and allow for healthy living. By doing this, Oconee County's health insurance costs are kept as low as possible.

Financial planning seminars are fairly new. Different speakers have come to speak about different finances that the employees will encounter. Some consists of Wells Fargo Bank on budgeting and information on SC retirement such as 401k and deferred compensation plans.

Mission Statement:

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:

Information Technology works alongside County departments to utilize technology in improving efficiency and lowering operating costs while meeting their needs.

Accomplishments:

- Update Manager Plus software and all PCs for the motor pool, allowing them to use scanners to inventory instead of manually entering codes. Also moved their server to our server room so they now get regular backups.
- Migrated many servers from the outdated Windows Server 2003 to Windows Server 2012 including: Auditor, Treasurer and Delinquent Tax; web server; email server; backup server; McAfee management server; hardware monitoring server; etc.
- Upgraded our client virtual machines (VMs) to take advantage of new software updates, and lessons we have learned since we first installed them a couple years ago. There was no additional cost to do this, only our time to set up the VMs.
- Reinstated the maintenance on our phone server and updated it to the latest version. This was very time consuming as it hadn't been updated in many years.
- Upgraded our email server from Exchange 2007 to 2013
- Started upgrading our switching equipment. Upgraded our firewall/internet filter to help with security, virus protection and intrusion prevention.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries & Employee Benefits	611,942	491,484	429,476	326,931	325,409
Operational Cost	544,341	466,924	378,207	422,450	359,100
Capital Outlay	132,139	57,932	80,291	50,000	50,000
TOTAL	\$ 1,288,422	\$ 1,016,340	\$ 887,974	\$ 793,731	\$ 734,509

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.01%	2.47%	2.16%	1.84%
Departmental Total Cost	\$ 1,288,422	\$ 1,016,340	\$ 887,974	\$ 793,731
Departmental Direct Revenue	-	-	-	-
Other Revenue	114,907	136,634	98,065	102,290

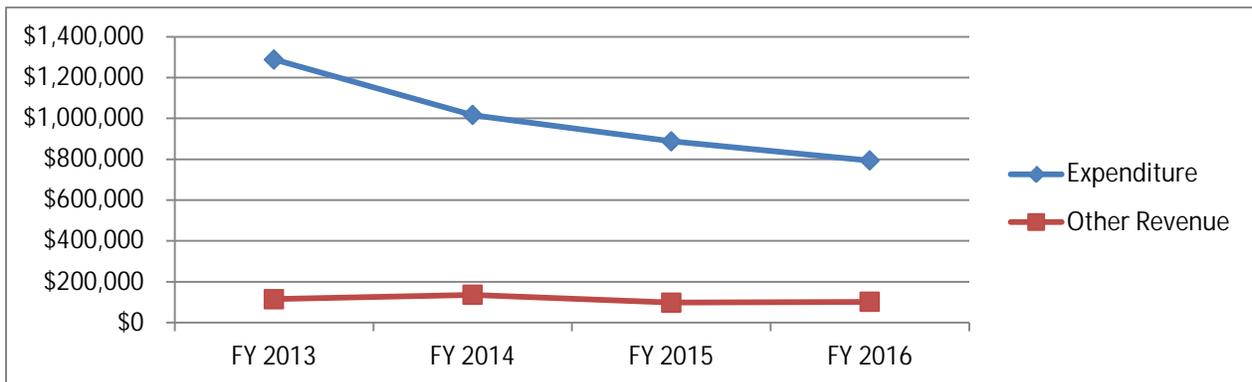
Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	2.36	1.74	2.02	1.42

Major Expenditure and Revenues in Council Approved Budget:

Our major expenditures this year will be upgrading our switching equipment and possibly purchasing a new Exagrid server for backup retention. Some of our switching equipment is getting to be about 10 years old, we try to get as many years out of it as possible before replacement, but the switches are at a point that they will need to be replaced or we will start to experience more downtime/hardware failure. Also, majority of the expenditures are directed towards salaries to fund positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund.

Expenditures and Revenues for Information Technology

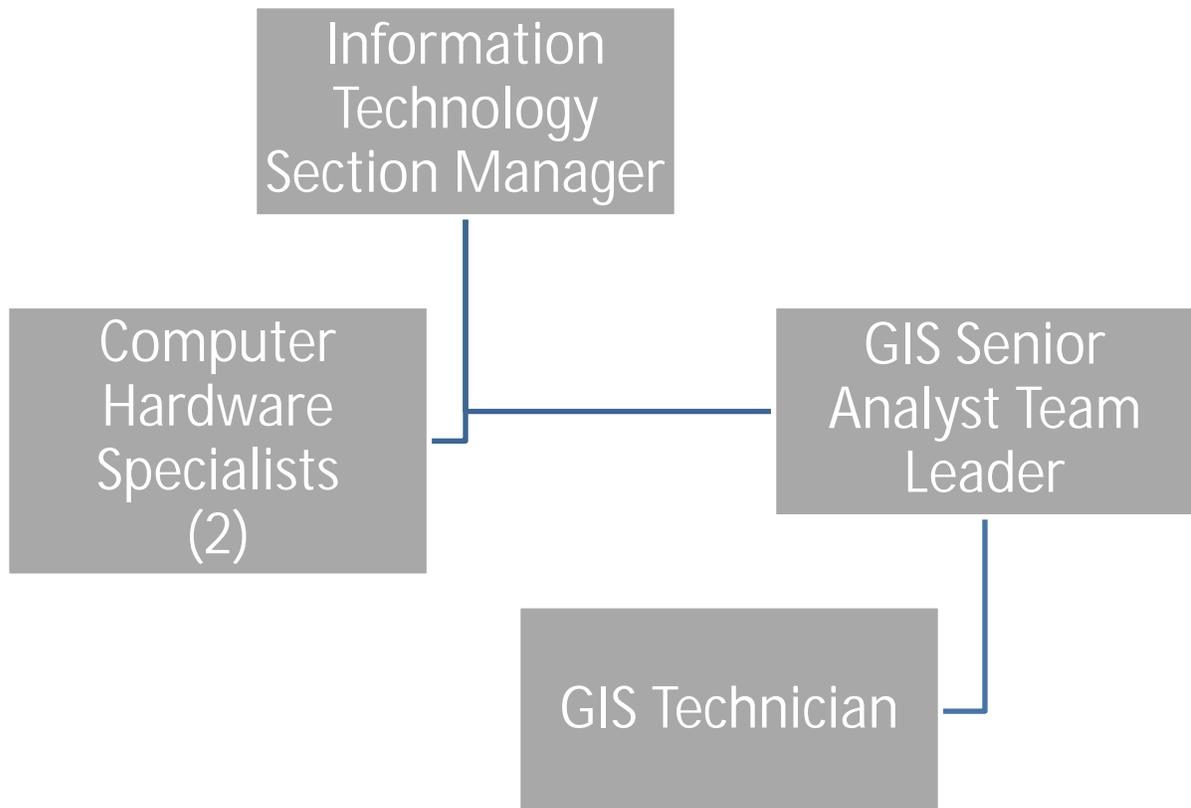


Summary of Authorized Full Time Positions:

Information Technology has 5 full time positions. No new positions are needed at this time.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
IT Director	1	1	1	1	1
Application Developer	1	1	1	-	-
GIS Manager	1	1	1	1	1
Systems Administrator	1	1	1	-	-
Computer Hardware Specialist	3	3	3	2	2
GIS Technician	2	2	2	1	1
GIS Technician / 911 Addressing	1	1	1	-	-
Grants Project Manager	1	1	1	-	-
Office Manager	1	1	1	-	-
TOTAL POSITIONS	12	12	12	5	5



Goals, Objectives, and Performance Measures:

Goal 1: Find a document management system to be used countywide.

Objective: Archive paper documents from storage.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Finding a document management system	No	No	No	Maybe	Yes

Of the many departments, files are placed in storage. In that storage some these files date back to the mid 1900's. Archiving these documents would save space and remove the risk of losing valuable information to fire, flooding, etc.

Goal 2: Replacements and additions of equipment.

Objective: Ridding departments of old equipment and adding security cameras.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
4 year rotation of computers	134	56	32	26	16
Security Cameras added	-	-	-	21	21

Information Technology uses software to track the age and specifications of each PC countywide. Using the software report, we plan for replacement of any PC more than 4 years old. Previously we had no planned rotation, and found that some employees were struggling with PCs up to 10 years old. Regular replacement helps with worker productivity, decreases downtime, and frees up IT staff from constantly repairing outdated equipment.

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 administering State Construction funds.

Description of Services:

The Oconee County Legislative Delegation consists of the State Senator District I, and two House Members representing House Districts I & II. 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.

Accomplishments:

- Obtained 10 grants for the community.
- Received and disbursed state money through the County Transportation Committee, CTC, averaging \$150,000 per month. This money is disbursed to county and city municipalities to pave state, county and city roads, sidewalks, industrial parks, intersections etc. and must be approved by the SCDOT.
- Received and disbursed state wildlife money for such things as fishing rodeos, DNR projects, boats for DNR patrol etc.
- Received and disbursed state PRT money for County PRT projects including South Cove.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	70,503	68,221	71,867	71,280	71,336
Capital Outlay	-	-	-	-	-
Services and Supplies	14,208	16,377	14,688	16,200	15,450
TOTAL	\$ 84,711	\$ 84,598	\$ 86,582	\$ 87,480	\$ 86,786

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.20%	0.21%	0.21%	0.20%
Departmental Total Cost	\$ 84,711	\$ 84,598	\$ 86,555	\$ 87,480
Departmental Direct Revenue	-	-	-	-
Other Revenue	7,555	11,373	9,559	11,194

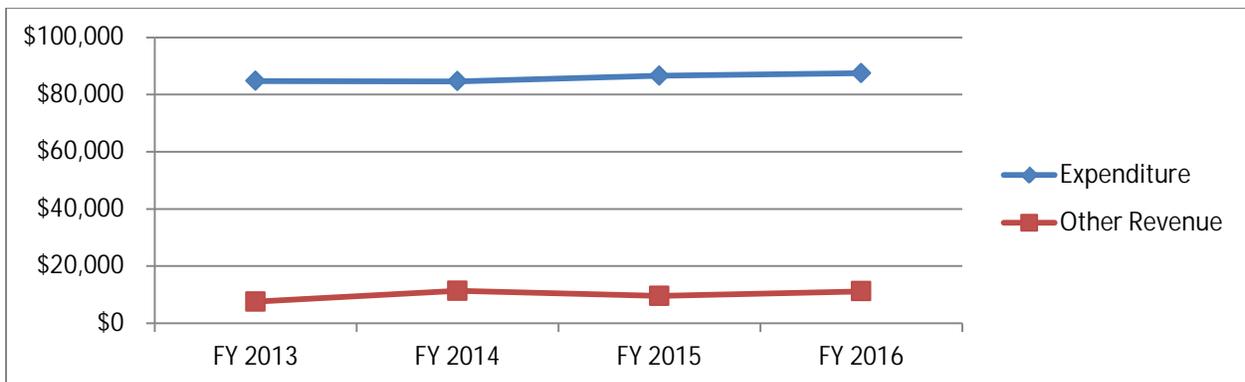
Cost in Tax Dollars

	FY 2013	FY 2014	FY 2015	FY 2016
Estimated Millage	0.16	0.15	0.20	0.16

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for Delegation are directed towards salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund. No additional revenue is brought into this particular department.

Expenditures and Revenues for the Office of Delegation

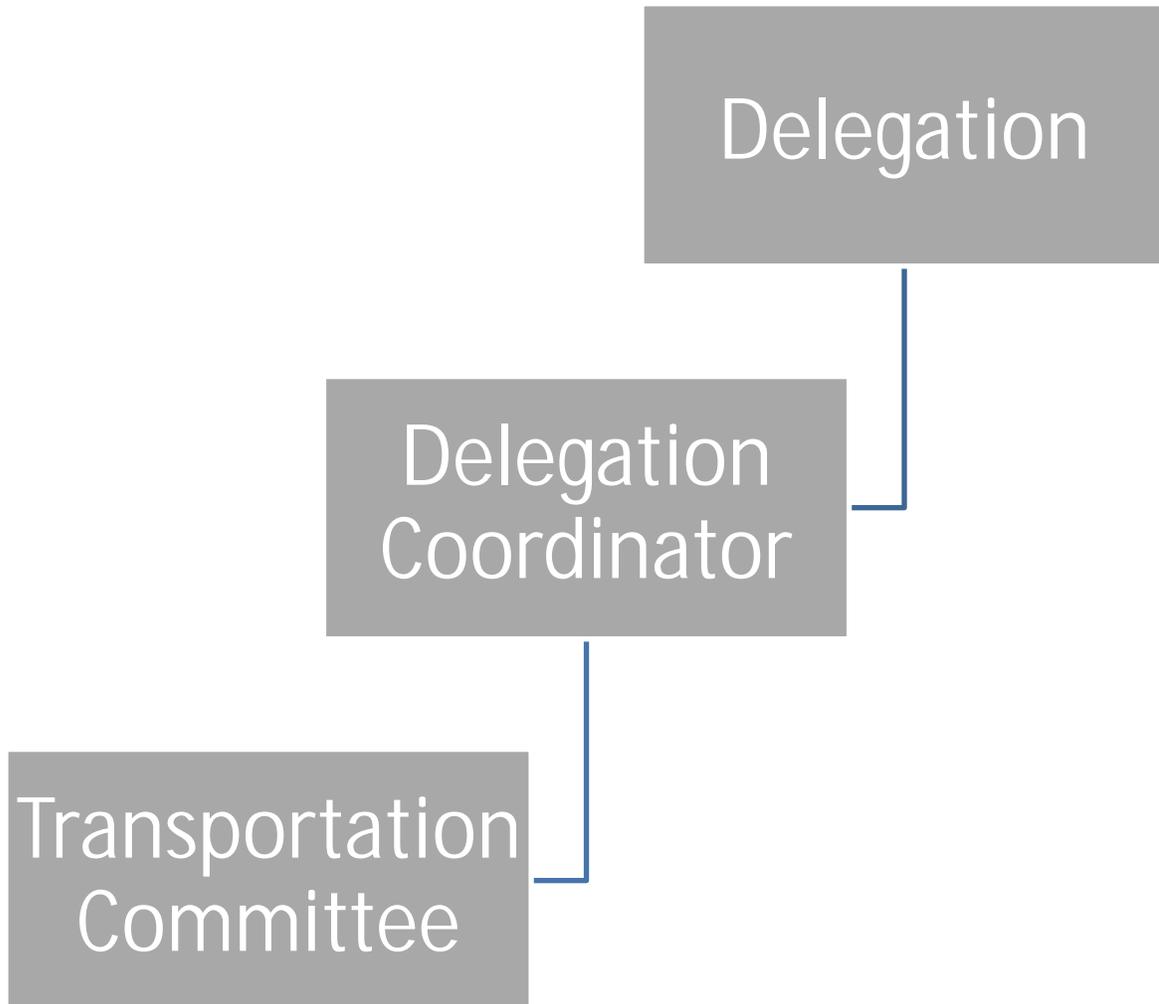


Summary of Authorized Positions:

The Office of Delegation has one full time person with no new positions open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delegation Coordinator	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1



Goals, Objectives, and Performance Measures:

Goal 1: Provide the most efficient service to all of Oconee County and surrounding residents.

Objective: Stay available to provide citizens and local government agencies with information regarding South Carolina State laws, state funding, grants and any changes or amendments thereto.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Provide Service for Citizens	Yes	Yes	Yes	Yes	Yes

Services include but not limited to; Processing notary applications: Working with individuals obtaining passports, birth certificates, disability, drivers licenses, unemployment, pardons; works with individuals with their VA claims; Schedules meetings for citizens to meet with delegation members; Represents the Senator and House Members at meetings when they are in Columbia.

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 e-book 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 and at three offsite locations: Long Creek Community Center, Mountain Rest Community Club and Fair-Oak Youth Center in Fair Play.
- 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.
- Local history and genealogy room at the Walhalla Library plus access to Ancestry.com at all library locations.
- 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.
- Offer basic computer classes.
- Early Literacy Support – OCPL strives to instill in our community the value of reading from birth. Studies prove that the more an infant is read to the more likely he/she will do well in school. OCPL offers weekly story time programs that promote early literacy principles. In addition, our Friends of the Library fund the "Read to Me" program which provides a tote bag with early literacy pamphlets, a free story book, and a coupon to get a library card to all Oconee Memorial Hospital births.

Accomplishments:

- In FY 2014-2015, the OCPL was awarded \$20,100 in federal LSTA grants to enhance our STEM (Science, Technology, Engineering, and Math) services and increase collaboration with community partners. The library used grant funds to host a two-week hands-on STEM camp for middle school-aged students. The camp was made possible through the partnership with the School District of Oconee County, Clemson University, and various community businesses such as Borg Warner. The grant helped OCPL initiate monthly STEM programs that expose children as young as pre-school age all the way to teens to the world of science, math, engineering, and technology.
- OCPL was also awarded grant funds to help form a partnership between the public library and school libraries. The public library and the school library share a common

vision – which is to serve as learning hubs for students. Through collaboration we can identify programming and resources that we can pool together in order to better serve our children. For example, by forging a strong partnership with SDOC, we open the doors of the public library to students who are accustomed to only entering the doors of their school libraries. In return, the public library is able to offer digital resources such as eBooks, online databases, language apps, and more to the students of Oconee County while they are at school.

- Library staff initiated the process of designing a replacement bookmobile for the library's 1997 OBS-built bookmobile. The Branch Services Librarian, attended the annual ABOS (Bookmobile and Outreach) Conference outside Chicago in October, 2015 and he and the director visited two South Carolina public libraries to examine their bookmobiles. A team worked together with the Procurement Director, to select the successful vendor from the five proposals submitted and negotiate the price. The order was placed in early February, 2016 for delivery in early October, 2016.
- Worked with Oconee County FOCUS staff and three non-profit community organizations, Long Creek Community Center, Mountain Rest Community Club, and Fair-Oak Youth Center, to provide Wi-Fi access to the Internet in these three communities, which are not currently served by a branch library. The presence of free access in these communities is especially important to public school students completing their assignments, which are online. In addition, the library's digital resources are available through these internet access points.
- Worked with the Facilities Maintenance department to install electronic doors at the Seneca Library and replace the roof at the Walhalla Library, and with the Roads and Bridges department to totally re-engineer and repave the parking lot at the Westminster Library.

Summary of Expenditures and Revenues

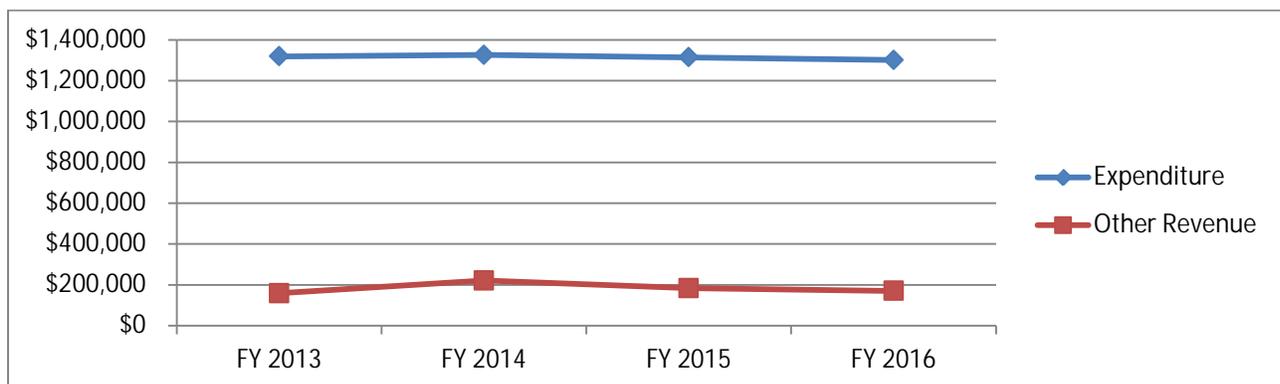
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	1,003,018	980,530	974,205	957,063	973,632
Operational Cost	296,402	320,298	339,614	343,765	359,020
Capital Outlay	19,257	24,746	-	-	20,000
TOTAL	\$ 1,318,677	\$ 1,325,574	\$ 1,313,819	\$ 1,300,828	\$ 1,352,652

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	3.08%	3.22%	3.19%	3.00%
Departmental Total Cost	\$ 1,318,677	\$ 1,325,574	\$ 1,313,819	\$ 1,300,828
Departmental Direct Revenue	41,341	43,276	39,068	42,000
Other Revenue	117,605	178,207	145,093	166,456
Cost in Tax Dollars	\$ 1,159,731	\$ 1,104,091	\$ 1,129,658	\$ 1,092,372
Estimated Millage	2.34	2.26	2.91	2.24

Major Expenditure and Revenues in Council Approved Budget:

Expenditures and revenues in the proposed budget are very similar to the amounts in the FY2016 budget. We are requesting an additional \$10,335 to make the Courier position full-time. There has been an increase in the professional line item because County-paid part-time staff has been replaced with third party employees paid from this account, which is an ongoing event. A corresponding reduction in the library's personnel budget over the last few years reflects this. Additional funds have been requested for the electricity for both the Walhalla and Westminster library, as well as, an additional \$4,000 in the periodical budget to purchase additional digital resources for the collection.

Expenditures and Revenues for the Library



Summary of Authorized Positions:

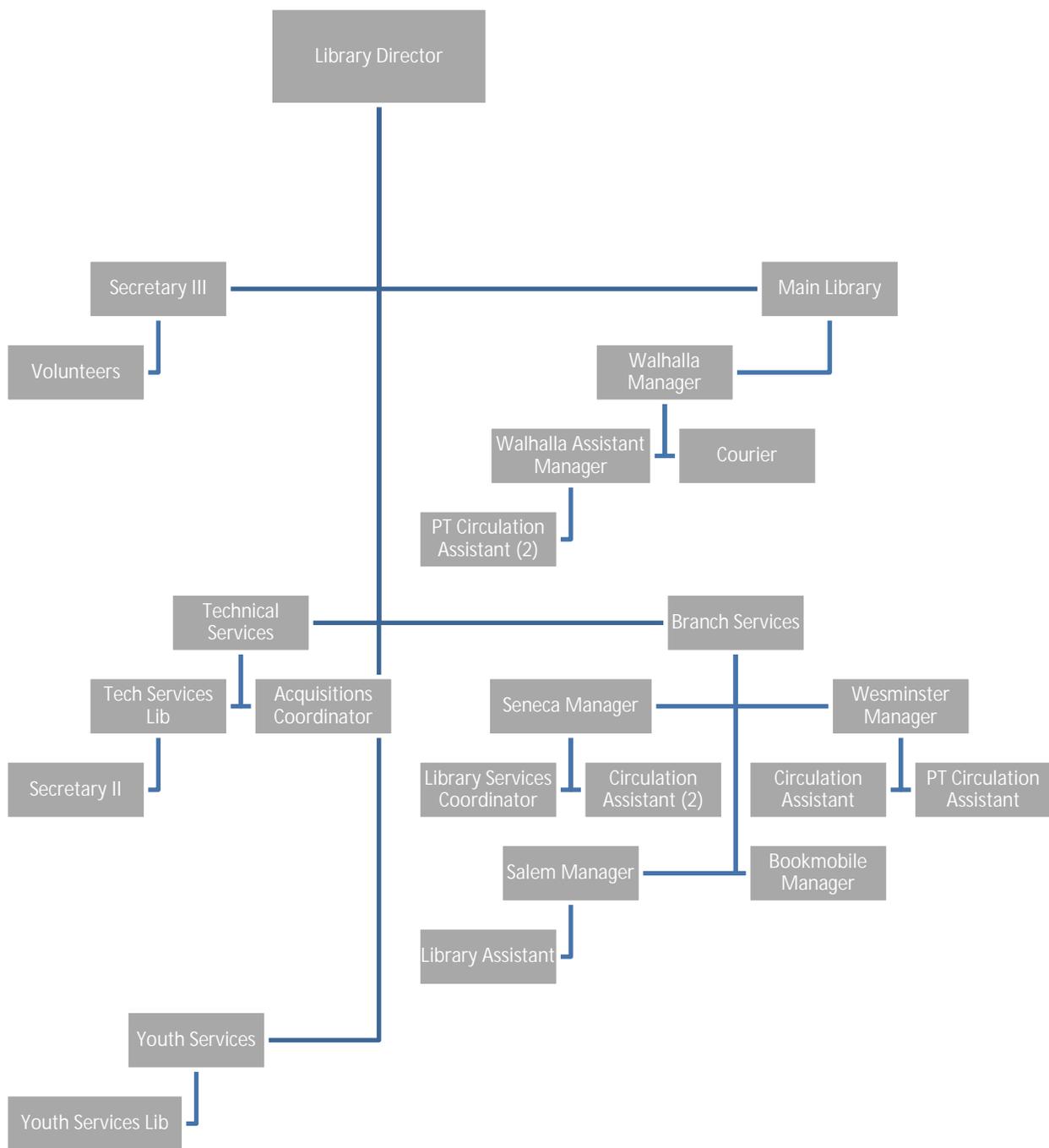
The library has 19 full time positions. Once again, a request has been submitted to convert the Courier position to full time from part time, and this was granted. There are also 4 part time positions that are funded through the County.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library Director	1	1	1	1	1
Librarian – Technical Services	1	1	1	1	1
Branch Services Librarian	1	1	1	1	1
Librarian – Youth 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 II	1	1	1	1	1
Courier	-	-	-	-	1
TOTAL POSITIONS	18	18	18	18	19

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time Position	10	10	9	4	4
TOTAL POSITIONS	10	10	9	4	4



Goals, Objectives, and Performance Measures:

Goal 1: Increase customer satisfaction.

Objective: Responding to requests for new materials and new formats in a timely manner.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Circulation	389,957	379,264	381,515	388,054	380,000
New Material Added	14,911	13,057	14,354	13,592	14,000
WIFI Usage	-	-	-	18,511	19,000
E-Book Downloads	-	-	-	14,916	15,500
Library Visitors	280,821	308,260	283,733	279,021	280,000
Computer Usage	57,095	54,459	47,655	42,803	43,000

Our customers are the reason that we are able to offer and give the County what they need and want. By adding in WIFI, E-Book downloads, and any newly requested material we are able to satisfy our customer base. When we achieve this satisfaction, our circulation numbers will increase, as well as, the amount of library materials and resources, including electronic ones that don't require the physical presence of patrons.

Goal 2: Maintain and increase partnerships with other community agencies to increase effectiveness of library programming and outreach.

Objective: Foster community partnerships.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
School District of Oconee County	Yes	Yes	Yes	Yes	Yes
Oconee Heritage Center	Yes	Yes	Yes	Yes	Yes
Oconee County Detention Center	No	No	Yes	Yes	Yes
Leadership Oconee County	Yes	Yes	Yes	Yes	Yes
Friends of the Library	Yes	Yes	Yes	Yes	Yes
Local Food Banks	Yes	Yes	Yes	Yes	Yes
Clemson University	Yes	Yes	Yes	Yes	Yes
First Steps	Yes	Yes	Yes	Yes	Yes
Town of Salem	Yes	Yes	Yes	Yes	Yes
South Carolina Humanities	Yes	Yes	Yes	Yes	Yes
SC State Library	Yes	Yes	Yes	Yes	Yes
SC Works	No	No	Yes	Yes	Yes

School District of Oconee County: OCPL has had partnerships for years including the STEM camp in the summer of 2015. OCPL will assist in providing bilingual services to SDOC's ESOL families this year. Your Services Librarian meets with the Media Specialists group on a regular basis.

Oconee Heritage Center: OCPL is cooperating with OHC in three projects this year: an oral history project, a Humanities Council grant-funded series of lectures on the impact of the lakes on Oconee County, and a digitization project involving historic aerial photographs of Oconee County owned by the Oconee County Public Library.

Oconee County Detention Center: Bookmobile currently serves trustees at the Detention Center which will allow possible expansion of service to all prisoners.

Leadership Oconee County: OCPL has sent one staff member each year since FY 2012 to this local training opportunity.

Friends of the Library: Headquartered in the Walhalla Library, the Friends hold a monthly book sale in the basement of the Walhalla Library. The Friends contribute funds for collection development, library programs and the purchase of equipment furniture for the libraries. The Friends also coordinate the "Let's Talk About It" discussion every year.

Local Food Banks: (food for library book fines) the libraries collect food items for food banks in Oconee County each December.

Clemson University: The Youth Services department works with departments of Clemson University to staff STEM programs. Clemson professors are also facilitators of the "Let's Talk About It" discussion groups, coordinated by the Friends of the Library. The upcoming "Land Before the Waters" series funded by South Carolina Humanities will have three Clemson University professors as speakers.

First Steps: Youth Services Librarian serves as a member of the local First Steps Board.

Town of Salem: Since 1981, the Salem Library has been a tenant of the Salem Town Hall, occupying a 1,025 square foot room to the right of the entrance.

South Carolina Humanities: The Friends of the Library receive funding for the Let's Talk About It discussion group from South Carolina Humanities. In 2011, OCPL received a grant to host the New Harmonies' travelling exhibit at the Walhalla Library and provide programming, including storyteller, musician and author Sheila Kay Adams. In 2016, OCPL has received a grant to fund a series of programs entitled "The Land Before the Waters."

South Carolina State Library: OCPL receives State Aid and grant funding each year from the South Carolina State Library. Library Services and Technology Act (LSTA) grants are used to send staff to library conferences for professional training as well as to fund special programming. In 2015, the Youth Services Librarian used an LSTA grant to fund two one-week STEM camps at the Walhalla Library.

SC Works: OCPL cooperates with SCWorks in making job opportunities available online at each library location. There are a total of 33 public computers in the library system.

Goal 3: Improve and expand library facilities, especially with regard to accessibility.

Objective: Upgrade existing facilities and plan for additional facilities.

Seneca Branch - Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Electric Automatic Doors	-	-	-	Incomplete	Complete
Handicapped Accessible	-	-	-	Incomplete	In Process
Security Cameras	-	-	-	Incomplete	In Process
New Carpeting	-	-	-	Incomplete	In Process
Bathroom Fixtures, Ceiling Tiles and Ceiling Lights	-	-	-	Incomplete	In Process
Resurface & Re-stripe Parking Lot	-	-	-	Incomplete	In Process

Walhalla Branch - Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Electric Automatic Doors	-	-	-	Incomplete	In Process
Security Cameras	-	-	-	Incomplete	In Process
Bathroom Fixtures, Ceiling Tiles and Ceiling Lights	-	-	-	Incomplete	In Process
Replace Soffits & Trim	-	-	-	Incomplete	In Process
Resurface & Re-stripe Parking Lot	-	-	Complete	-	-

Westminster Branch - Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Electric Automatic Doors	-	-	-	Incomplete	In Process
Security Cameras	-	-	-	Incomplete	In Process
New Carpeting	-	-	-	Incomplete	In Process
Bathroom Fixtures, Ceiling Tiles and Ceiling Lights	-	-	-	Incomplete	In Process
Resurface & Re-stripe Parking Lot	-	-	-	Complete	-

Renovation and enlargement of our Westminster library, renovation of the Walhalla library, and the building of a new library for both our Seneca and Fair Play libraries all will need architectural and engineering design. These funds are not in place yet, but will be hopefully in the coming future.

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.

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 and 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 \$7,500.00.

Accomplishments:

Continue to provide essential services to the residents of Oconee County.

Summary of Expenditures and Revenues

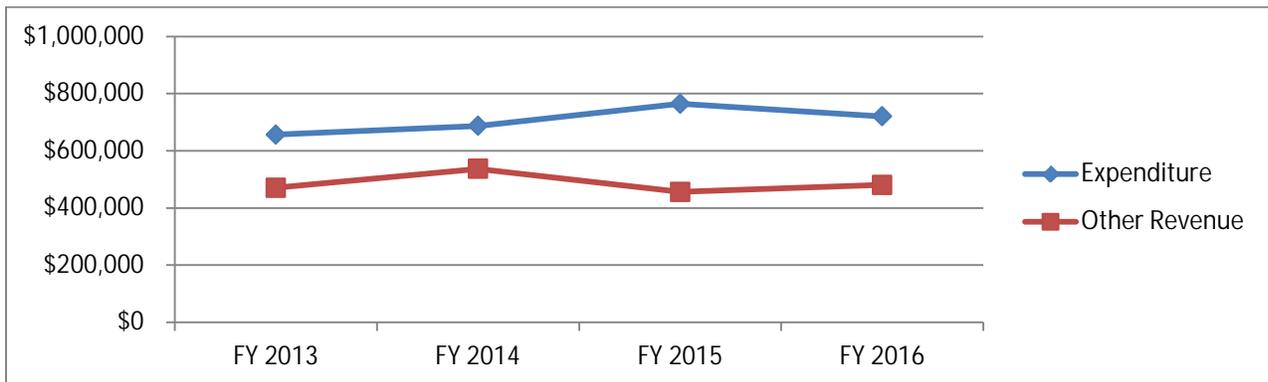
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved
Salaries and Benefits	562,502	569,586	637,862	599,853	597,855
Capital Outlay	-	-	-	-	-
Services and Supplies	94,056	117,468	126,521	120,800	123,150
TOTAL	\$ 656,558	\$ 687,054	\$ 764,383	\$ 720,653	\$ 721,005

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.53%	1.67%	1.86%	1.66%
Departmental Total Cost	\$ 656,558	\$ 687,054	\$ 764,383	\$ 720,653
Departmental Direct Revenue	411,937	444,512	372,037	388,300
Other Revenue	58,555	92,366	84,416	92,216
Cost in Tax Dollars	\$ 186,067	\$ 150,177	\$ 307,930	\$ 240,137
Estimated Millage	0.39	0.45	0.92	0.51

Major Expenditure and Revenues in Council Approved Budget:

No new changes at this time. The majority of the expenditures for the Magistrate’s Office are directed towards their salary to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund.

Expenditures and Revenues for the Office of the Magistrate



Summary of Authorized Positions:

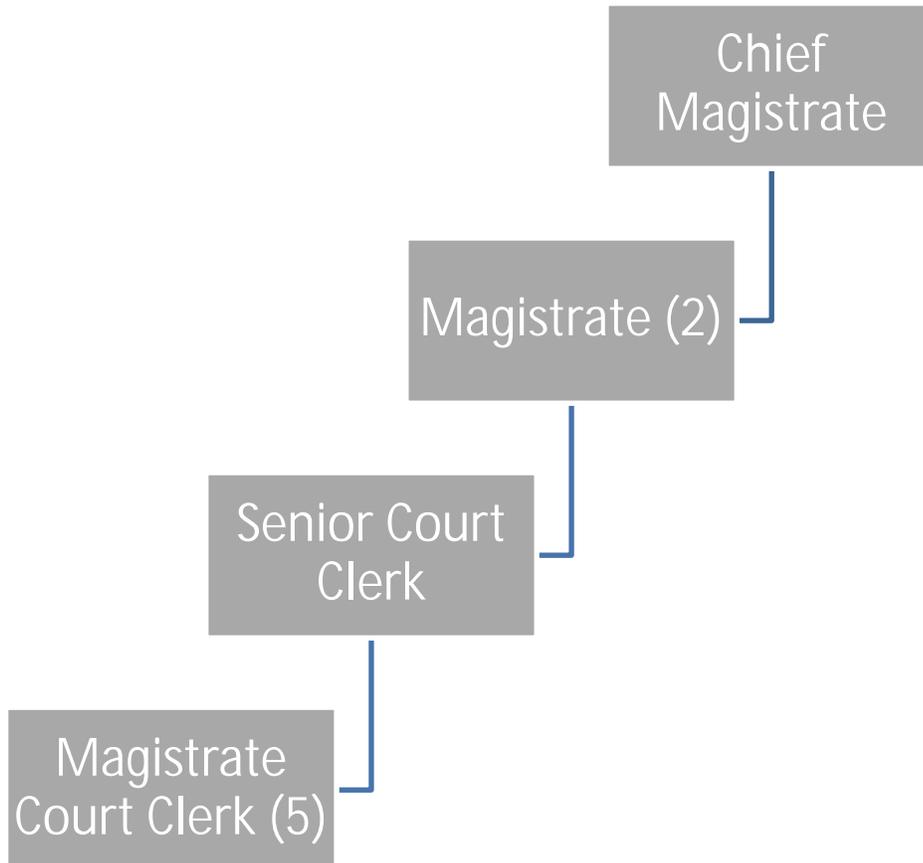
This office has 3 full-time magistrates and 6 court clerks. For the FY 2017, 2 part-time Magistrates were funded to help with conducting bond hearings.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Chief Magistrate	1	1	1	1	1
Magistrate	2	2	2	2	2
Senior Court Clerk	1	1	1	1	1
Magistrate Court Clerk	5	5	5	5	5
TOTAL POSITIONS	9	9	9	9	9

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time Magistrate	-	-	-	-	2
TOTAL POSITIONS	-	-	-	-	2



Goals, Objectives, and Performance Measures:

Goal 1: To keep doing what the law dictates.

Objective: Remain current and aware of the law and any changes that occur.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Criminal/Traffic Filings	9,754	9,915	10,700	11,500	13,000
Civil Filings	751	1,067	1,000	1,300	2,000

Goal 2: Provide citizens with effective and essential services.

Objective: Remain current and aware of the law and any changes that occur.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Civil Cases Disposed	1,664	1,529	1,749	1,698	2,000
Criminal Cases Disposed	1,626	1,810	2,039	1,913	2,000
Traffic Cases Disposed	7,929	8,654	7,409	4,862	5,000

Description of Services

The Non-Departmental Department provides funding for items that are not allocated or attributable to a specific department within the General Fund. Items included in this budget are unemployment claims, vehicle liability and comprehensive and collision coverage premiums, tort liability premiums, building insurance premiums, employee bond premiums, capital lease principal and interest payments, postage, telecommunications, and other small items of equipment maintenance.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	-	-	-	-	
Capital Outlay	-	-	-	-	
Services and Supplies	1,162,543	1,917,131	2,182,894	1,954,337	2,481,286
TOTAL	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,954,337	\$ 2,481,286

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	2.71%	4.66%	5.30%	4.50%
Departmental Total Cost	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,949,337
Departmental Direct Revenue	-	-	-	-
Other Revenue	103,680	257,734	241,071	250,080

Cost in Tax Dollars

	\$ 1,058,863	\$ 1,659,396	\$ 1,941,823	\$ 1,704,257
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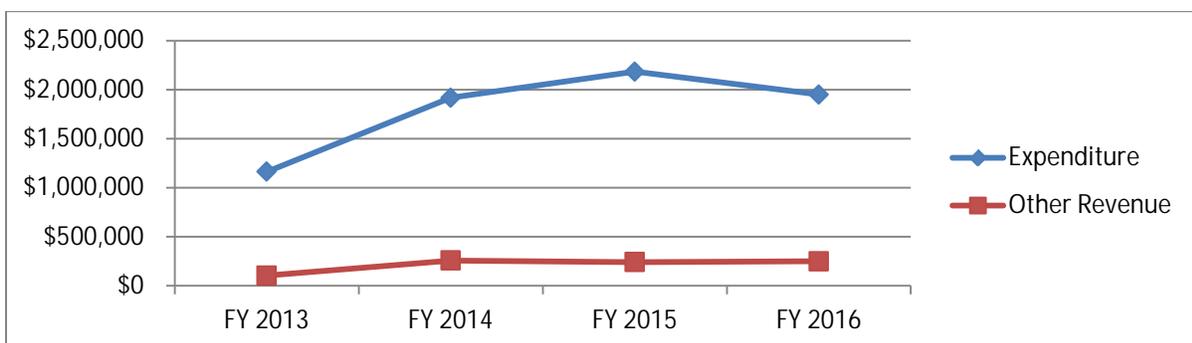
Estimated Millage

	3.87	3.33	4.98	3.48
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Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for Non Departmental are directed towards benefits, insurance, lease payments, etc.

Expenditures and Revenues for Non-Departmental



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 17 full-time and approximately 14-16 seasonal employees. 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 through the Mountain Lakes CVB (Convention & Visitors Bureau). The three County parks include recreational opportunities such as camping, lake and river access, hiking, picnicking, building and shelter rentals and passive recreation opportunities.

Accomplishments:

- **New PRT/South Cove Office**-The Facilities maintenance department with assistance from PRT Staff and other County departments are finishing up construction of a new County building that will house the South Cove park office, PRT admin office, public restrooms and serve as a park store for visitors to South Cove Park. The building is approximately 3,500 sq. feet, designed to a rustic elegance theme and has a lakefront conference room and break room/catering kitchen capable of hosting a variety of County/Community meetings. In addition, a waterfall/river feature runs parallel to the entrance of the building and will serve as a place for park staff to interpret the difference aspects of river life in addition to lake life.
- **Chau Ram**- replaced and upgraded trail bridges along the trail system; refurbished shelter #3 installing new grill, retaining wall and extending the patio area; currently working on 20 acre disc golf course; routine maintenance items including painting, campsite repair, tree removal and general maintenance.
- **High Falls**-installed and enclosed a maintenance shelter to house maintenance equipment; completed sidewalk along waterfront/beach area; installed new deck with ADA access to the Recreation building; installed new retaining wall in maintenance area; routine maintenance including painting, tree removal, general maintenance, etc.
- **South Cove**-rebuilt the existing fishing pier; acquired a shoreline grant for shoreline beautification/stabilization near Superintendent residence; provided assistance with planning/construction of new office space; hosted numerous fishing tournaments; routine maintenance including painting, tree removal, new plantings, general maintenance, etc.
- **Programming**- South Cove staff increased programming opportunities including Spring Break daily activities list, July 4th celebration and a Boo by the Lake celebration.
- **Camping**-PRT completed the first full year under the camping reservation system and experienced an 18.9% increase (\$44,171) in camping revenue for 2015 vs. 2013 (pre-reservation). Chau Ram increased an amazing 283% in camping bringing in over \$12,360 more in camping. High Falls increased 19% showing \$15,578 in additional camping revenue and South Cove increased 11% (\$16,233).

- Tourism event recruitment is a major focus for PRT as we travel to two national shows each year recruiting top notch events to our area. Each year we host 10-15 large fishing tournaments that have a huge economic impact to our community. For example...a 120 boat fishing tournament which is here for three days equates to over 730 hotel room nights with a direct economic impact of over \$200,000. This doesn't count the days of practice each angler spends in the area leading up to the event. Here is a sample list of our Upcoming events for 2016:
 - **BFL Savannah River District Fishing-(Jan. 30, 2016)-South Cove**
 - **Skeeter Bass Challenge-(Feb. 7, 2016)-South Cove**
 - **SC BASS Federation-(Feb. 11-13)-South Cove**
 - **American BASS Anglers-(March 5)-South Cove**
 - **FLW College National Championships-(March 17-19)-South Cove**
 - **NASC Sports Recruiting Trip-Grand Rapids, Michigan (April 4-8)**
 - **VIMM 5K-South Cove (April 16)**
 - **USA Triathlon National Championship-(April 21-23)-Y Beach**
 - **Issaqueena's Last Ride Cycling Event (April 23)**
 - **Veteran's Mud Run-Seneca (April 23)**
 - **INT Wakeboard/Wake Surf Event-(May 13-15)-South Cove**
 - **Mountains to Main Street Triathlon-(May 22)-South Cove**
 - **Road Titans Training Camp-(Spring/Summer 2016)**
 - **Wooden Boat Show-(Summer 2016)**
 - **FLW Super Tournament Fishing Tournament-(Sept 16-17,2016)**
 - **Fishers of Men Regional Fishing Tournament-(Sept 23-24)-South Cove**
 - **Road Titans 300 International Cycling Challenge-(Oct 7-9)**
- Tourism expenditures for Oconee County reached an all-time high of \$56.18 million in 2014. The report was released recently by South Carolina Parks, Recreation & Tourism and is completed annually by the U.S. Travel Association. The report shows that tourism expenditures grew 4.21% from 2013 and that tourism directly supports 440 travel and tourism jobs in Oconee County with a payroll over \$8.36 million. Tourism is responsible for over \$6.38 million in local and state taxes collected, which reduces the local tax burden of every household by \$165 annually. Oconee County ranks 20th among South Carolina counties and has experienced a 29% growth in tourism spending since 2006, which equals an additional \$12.6 million annually being spent in our local economy today as compared to 2006. We use 2006 as our benchmark as we started the CVB in 2007 and seriously began focusing on tourism through the efforts of the Mountain Lakes CVB (Convention & Visitors Bureau).

Summary of Expenditures and Revenues for Parks, Recreation & Tourism

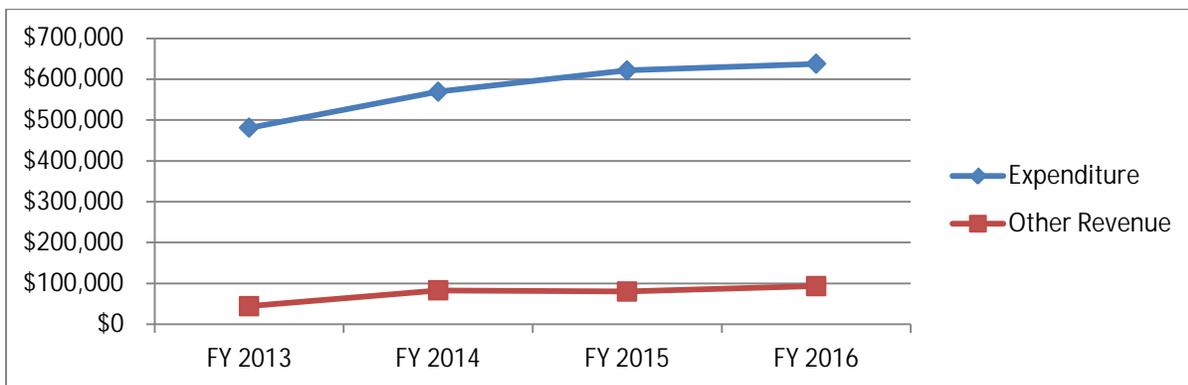
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	244,427	239,104	204,197	357,128	360,623
Operational Cost	236,346	315,955	417,251	280,250	258,050
Capital Outlay	-	14,279	-	-	25,500
TOTAL	\$ 480,773	\$ 569,338	\$ 621,448	\$ 637,378	\$ 644,173

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.12%	1.38%	1.51%	1.47%
Departmental Total Cost	\$ 480,773	\$ 569,338	\$ 621,448	\$ 637,378
Departmental Direct Revenue	1,610	6,370	11,761	11,750
Other Revenue	42,877	76,540	68,630	81,560
Cost in Tax Dollars	\$ 436,286	\$ 486,428	\$ 541,057	\$ 555,068
Estimated Millage	0.88	0.97	1.36	1.11

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the PRT Department are directed towards salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund and be used to support the normal operating expenses.

Expenditures and Revenues for Parks, Recreation and Tourism



Summary of Expenditures and Revenues for South Cove County Park

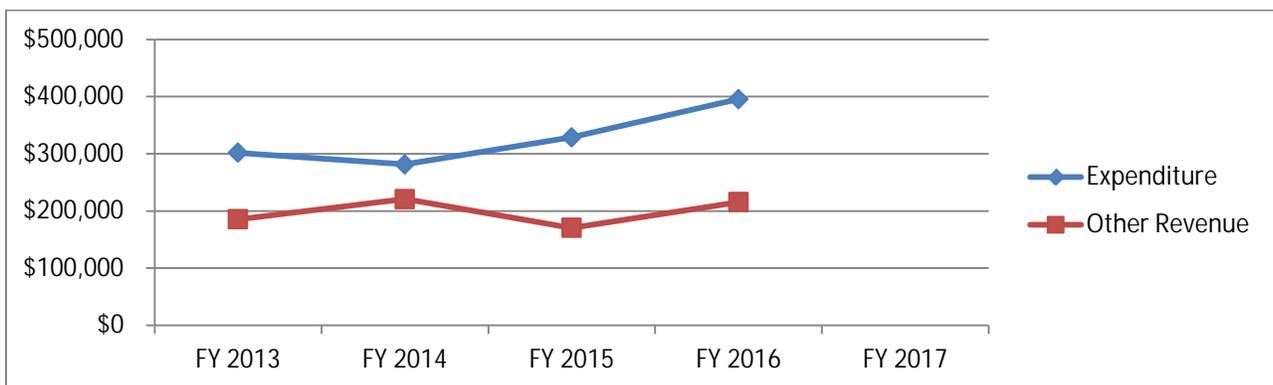
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries & Employee Benefits	164,652	180,038	202,739	234,247	239,751
Operational Cost	127,544	101,337	116,384	161,364	163,570
Capital Outlay	9,574	-	9,776	-	10,000
TOTAL	\$ 301,770	\$ 281,375	\$ 328,899	\$ 395,611	\$ 413,321

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.70%	0.68%	0.80%	0.91%
Departmental Total Cost	\$ 301,770	\$ 281,375	\$ 328,899	\$ 395,611
Departmental Direct Revenue	158,723	183,150	166,901	165,000
Other Revenue	26,913	37,827	36,322	50,623
Cost in Tax Dollars	\$ 116,134	\$ 60,398	\$ 125,676	\$ 179,988
Estimated Millage	0.24	0.16	0.35	0.38

Major Expenditure and Revenues in Council Approved Budget:

The major expense for the South Cove County Park was the construction of the new building which houses offices, ADA compliance restrooms and a store. The majority of the regular expenditures for the South Cove County Park are directed towards salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund and be used to fund the normal operating expenses.

Expenditures and Revenues for South Cove County Park



Summary of Expenditures and Revenues for High Falls County Park

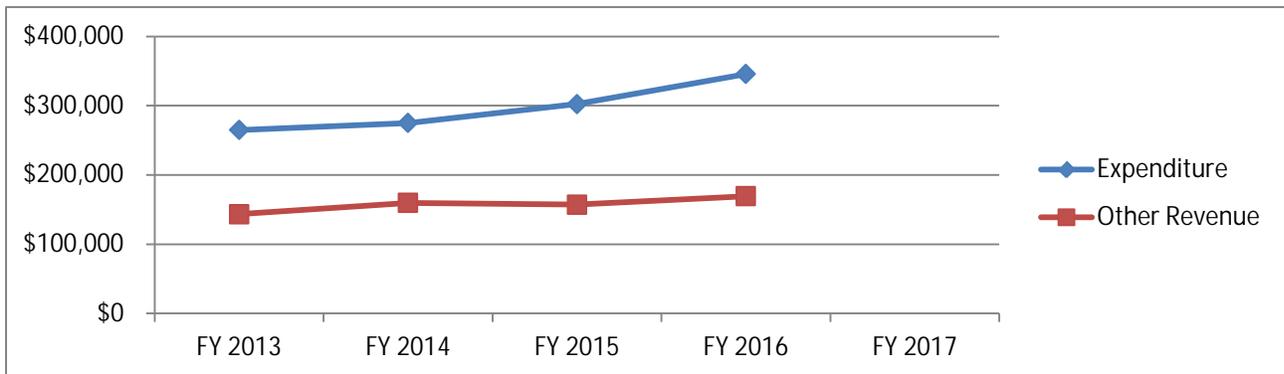
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Salaries & Employee Benefits	193,530	203,079	221,835	207,672	220,826
Operational Cost	71,355	70,788	68,745	138,056	130,406
Capital Outlay	-	1,178	11,665	-	-
TOTAL	\$ 264,885	\$ 275,045	\$ 302,245	\$ 345,728	\$ 351,232

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.62%	0.67%	0.73%	0.80%
Departmental Total Cost	\$ 264,885	\$ 275,035	\$ 302,245	\$ 345,728
Departmental Direct Revenue	119,728	122,791	123,665	125,000
Other Revenue	23,624	36,975	33,379	44,240
Cost in Tax Dollars	\$ 121,534	\$ 115,269	\$ 145,201	\$ 176,488
Estimated Millage	0.24	0.23	0.29	0.35

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the High Falls County Park are directed towards salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund and be used to fund the normal operating expenses.

Expenditures and Revenues for High Falls County Park



Summary of Expenditures and Revenues for Chau Ram County Park

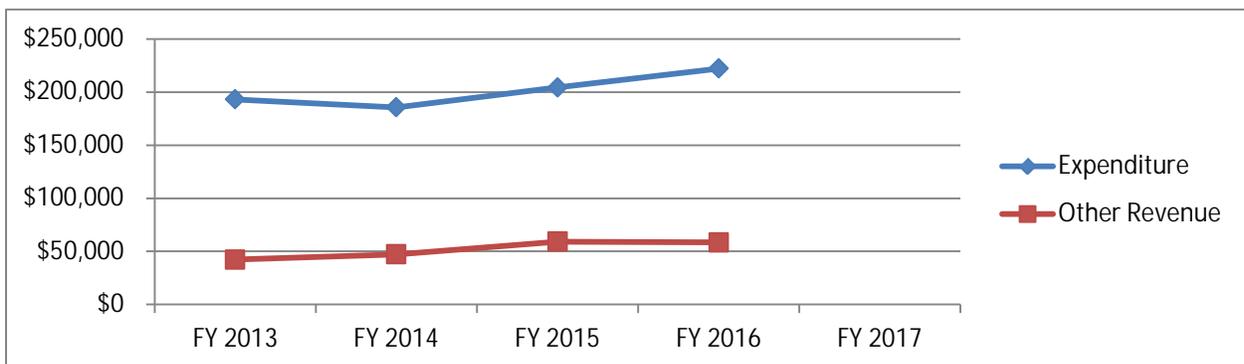
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries & Employee Benefits	147,222	154,793	164,575	157,122	166,078
Operational Cost	45,838	30,782	31,326	64,985	66,685
Capital Outlay	-	-	8,358	-	-
TOTAL	\$ 193,060	\$ 185,575	\$ 204,259	\$ 222,107	\$ 232,763

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.45%	0.45%	0.50%	0.51%
Departmental Total Cost	\$ 193,060	\$ 185,575	\$ 204,259	\$ 222,107
Departmental Direct Revenue	25,082	22,274	36,670	30,000
Other Revenue	17,218	24,948	22,558	28,421
Cost in Tax Dollars	\$ 150,760	\$ 138,353	\$ 145,031	\$ 163,686
Estimated Millage	0.30	0.28	0.29	0.32

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Chau Ram County Park are directed towards salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund and be used to fund the normal operating expenses.

Expenditures and Revenues for Chau Ram County Park

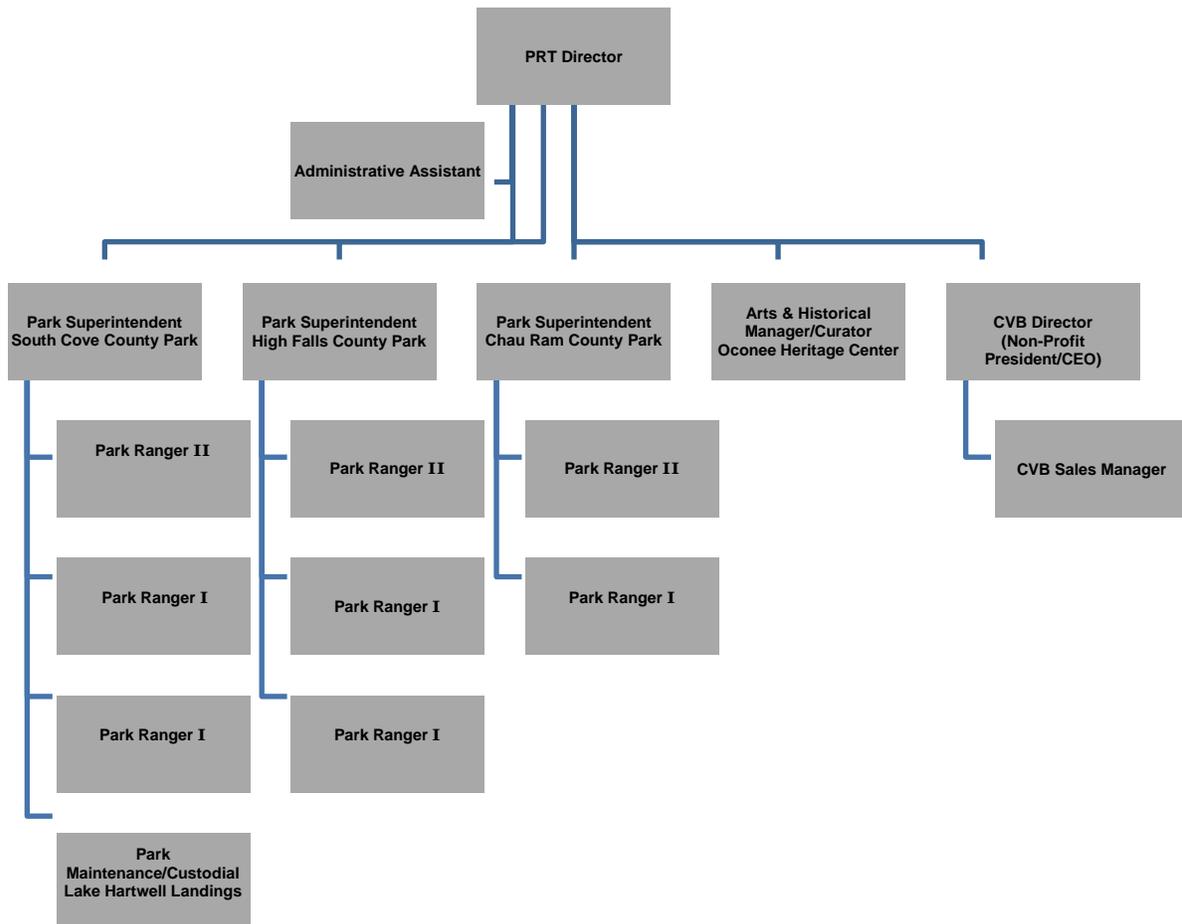


Summary of Authorized Positions:

PRT is a combination of Parks, Reaction and Tourism over South Cove Park, High Falls Park, and Chau Ram Park. Combined there are 17 full time positions with no open positions available.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
PRT Director	1	1	1	1	1
Park Superintendents	3	3	3	3	3
Park Ranger II	3	3	3	3	3
Park Ranger I	5	5	5	5	5
Curator	1	1	1	1	1
Secretary II	-	-	1	1	1
Park Maintenance	-	-	1	1	1
Mountain Lakes CVB Director	-	-	-	1	1
Mountain Lakes CVB Sales Manager	-	-	-	1	1
TOTAL POSITIONS	13	13	15	17	17



Goals, Objectives, and Performance Measures:

Goal 1: Increase camping revenue through targeted marketing.

Objective: Have more visitors which would lead to more rentals and more overnight camping.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Shelter Rentals	333	335	379	383	383
Recreation Building Rentals	325	374	313	345	345
Estimated Visitors	166,098	150,824	159,100	127,268	127,268
Camping Nights	12,585	11,879	9,893	9,154	9,154

The addition of campground software in 2014 will allow a true reflection of data for comparison moving forward. Previous data was calculated by hand at the end of each month by counting hand receipts. For FY 2012 and FY 2013, these were hand counted numbers. Even though it looks as though beginning with FY 2014 there was a decrease in camping nights, the revenues are actually increased by 18.9%. The amount of estimated visitors is calculated by formula from parking and camping data.

Goal 2: Complete upgrades and building maintenance.

Objective: Planned upgrade and building construction at South Cove County Park.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
All Campsites to 50 AMP	Incomplete	Incomplete	Incomplete	Incomplete	In Progress
Level/rebuild existing campsites	Incomplete	Incomplete	Incomplete	Incomplete	In progress

Upgrading sites will meet demand of larger camping units and provide a more enjoyable experience. New upgrades will allow 50 amp powers throughout the campground and improved site work. These upgrades have been approved by Council and South Cove County Park will be closing in the winter of 2016 for these upgrades. The Road Department and Facilities Maintenance will be doing majority of the work.

Goal 3: Increase tourism economic activity.

Objective: Through targeted marketing and event recruiting.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Tourism Expenditures (in millions)	52.54	53.91	56.18	57.10	57.10
Accommodations Tax Revenue Distribution	\$226,980	\$238,495	\$275,089	290,000	290,000
Tourism supported jobs	430	430	440	450	450

More direct economic spending helps the entire community and enhances the quality of life for all. Actual numbers for FY 2015 will not be available until fall of 2016 and for FY 2016 will not be available until fall of 2017. Information above is gathered by the U.S. Travel Association.

South Carolina
US Travel Association Research Data

	Tourism Expenditures (millions)	Payroll	Jobs	State Taxes Generated from Tourist (millions)	Local Taxes Generated from Tourist (millions)
2006	43.55	7.4 Million	430	3.3	
2007	46.09	7.7 Million	440	3.6	
2008	48.2	7.8 Million	440	3.75	
2009	43.47	7.42 Million	420	2.84	2.52
2010	47.72	7.6 Million	420	3.02	2.7
2011	51.15	7.82 Million	420	3.09	2.78
2012	52.54	8.01 Million	430	3.18	2.78
2013	53.91	8.17 Million	430	3.29	2.83
2014	56.18	8.36 Million	440	3.47	2.91

Information generated by the U.S. Travel Association, Research & Tourism Development Group
Released on 10/12/2014 10:00 AM EDT

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 of administration
- Protection of minors financial interests
- Incapacitated adults
- Trusts
- Issuance of marriage licenses
- Officiating marriage ceremonies
- Perform the duties of the Clerk of the Circuit and Family Courts of this County, if 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.

Accomplishments:

- 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 over 110,000 marriage license 'packets' we have store in our office.

Summary of Expenditures and Revenues

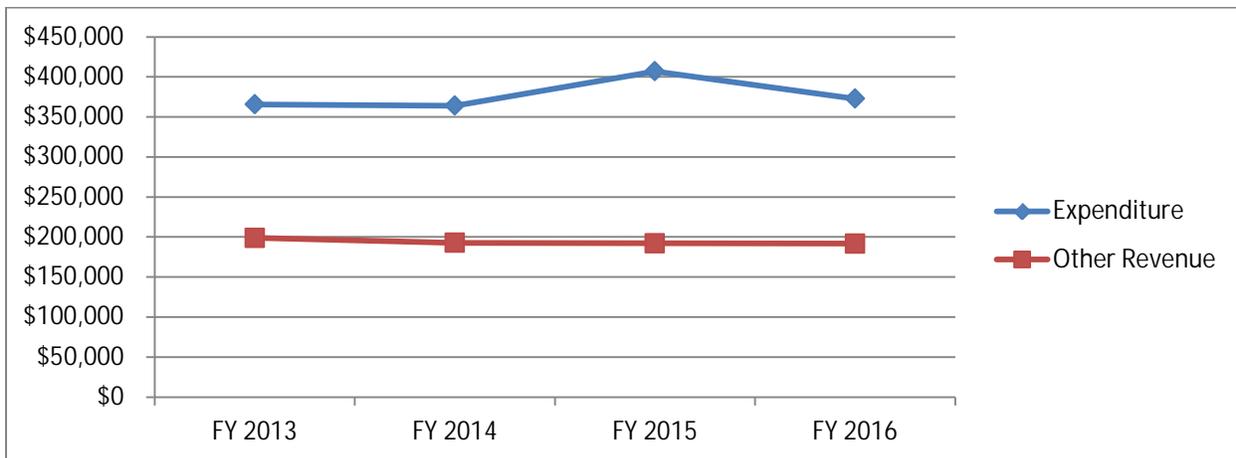
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	340,512	330,629	357,749	337,736	342,375
Operational Cost	25,083	33,424	34,142	35,035	35,035
Capital Outlay	-	-	15,000	-	-
TOTAL	\$ 365,595	\$ 364,053	406,891	\$ 372,771	\$ 377,410

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.85%	0.88%	0.99%	0.86%
Departmental Total Cost	\$ 365,595	\$ 364,053	\$ 406,891	\$ 372,771
Departmental Direct Revenue	166,209	143,854	147,234	144,001
Other Revenue	32,605	48,942	44,936	47,700
Cost in Tax Dollars	\$ 166,781	\$ 171,257	\$ 214,721	\$ 181,069
Estimated Millage	0.34	0.34	0.61	0.38

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for the Probate Court are directed towards salaries to fund the positions needed to perform necessary functions for the department. Revenues include marriage licenses, certificates and ceremonies, administration of estates and trusts, advertising, orders of commitment, and miscellaneous other revenues.

Expenditures and Revenues for Probate Department

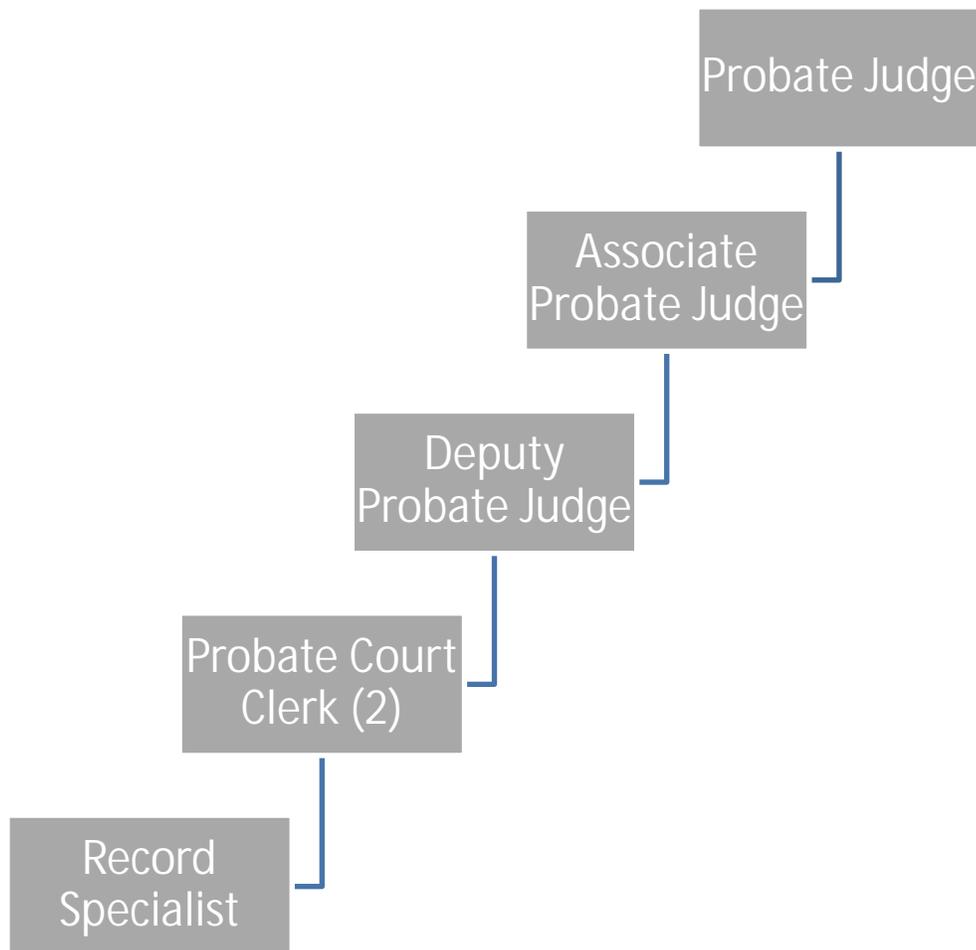


Summary of Authorized Positions:

The Probate Office has 6 full time positions with no new positions open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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



Goals, Objectives, and Performance Measures:

Goal 1: Continue to work to maintain a case load online with other South Carolina counties of similar population.

Objective: To optimize workforce efficiency and customer service through implementation of new and improved technology and obtaining/providing adequate training for personnel and education for the public

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Estate Cases	669	711	725	750	800
Guardian/Conservator Cases	27	31	31	37	50
Marriage Licenses	736	590	610	625	650
Marriage Ceremonies	-	240	245	275	290

The Probate Court is currently scanning documents into a data base for public record, participating in forums and public events in an effort to better educate the public on all services provided, and secure education that allows the Probate Court to remain up to date on law changes.

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
 - Fair and equitable treatment of all potential vendors
 - Public notices of all meetings and bid opportunities
 - Best value obtained for expenditures of public funds
- Services to other County Departments
 - Excellent customer service and problem resolution
 - Assistance in formulating specifications to promote competition
 - Obtain the best value for expenditures of County budgeted funds

Accomplishments:

- 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.
- Asst. Director obtained CPPB, Certified Public Purchasing Buyer certification in October of 2013
- 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.
- 2014-15 - Implemented Visa Purchasing Card in August of 2014.
- New Coroner's Building/Sheriff's substation finished in March 2015 - Design Build by Roebuck Buildings.
- 2014-2016 Three additional Substations – Cheohee Valley, Whetstone and Shiloh are currently under construction and a Substation for Bounty Land is in the planning stages.
- 2014-2016 – New Office constructed by County (in house) for South Cove County Park. Completion date is March of 2016.
- 2015-2016 – Purchased just over four million dollars in Lease Purchase funded capital equipment.

Summary of Expenditures and Revenues

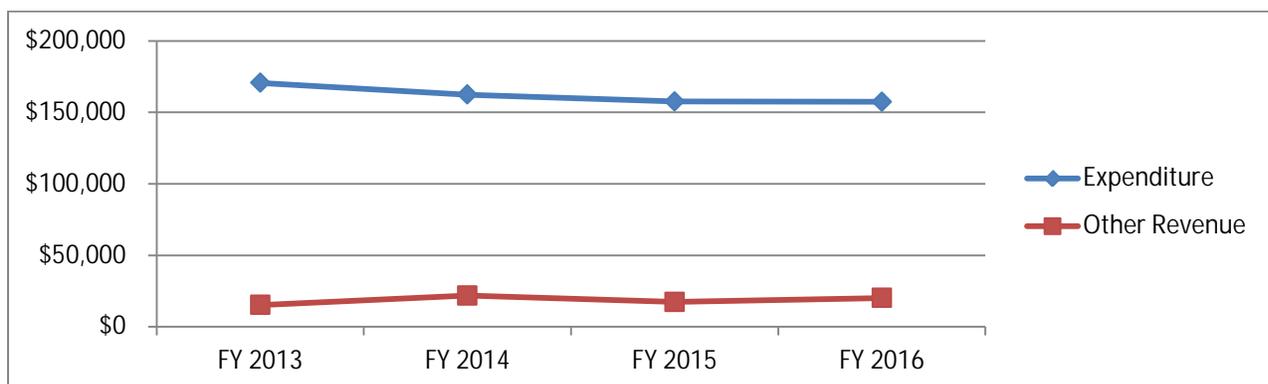
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	161,841	150,520	151,455	148,305	149,953
Operational Cost	-	-	-	-	-
Capital Outlay	8,728	11,787	6,110	9,020	8,575
TOTAL	\$ 170,569	\$ 162,307	\$ 157,565	\$ 157,325	\$ 158,528

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.40%	0.39%	0.38%	0.36%
Departmental Total Cost	\$ 170,569	\$ 162,307	\$ 157,565	\$ 157,325
Departmental Direct Revenue	-	-	-	-
Other Revenue	15,212	21,820	17,401	20,132
Cost in Tax Dollars	\$ 155,357	\$ 140,487	\$ 140,164	\$ 137,194
Estimated Millage	0.31	0.28	0.36	0.28

Major Expenditure and Revenues in Council Approved Budget:

No major changes for Procurement's expenditures. Largest single item is \$3,000 for staff development to keep staff current on Procurement certifications. \$62,633 is revenue from the public auction held at Vehicle Maintenance on October 3, 2015. We have not sold anything on GovDeals so far this fiscal year. We may try and sell the old incinerator from the Animal Shelter, estimated revenue would be \$5,000 - \$10,000 and nothing else major is to be sold this fiscal year.

Expenditures and Revenues for Office of Procurement

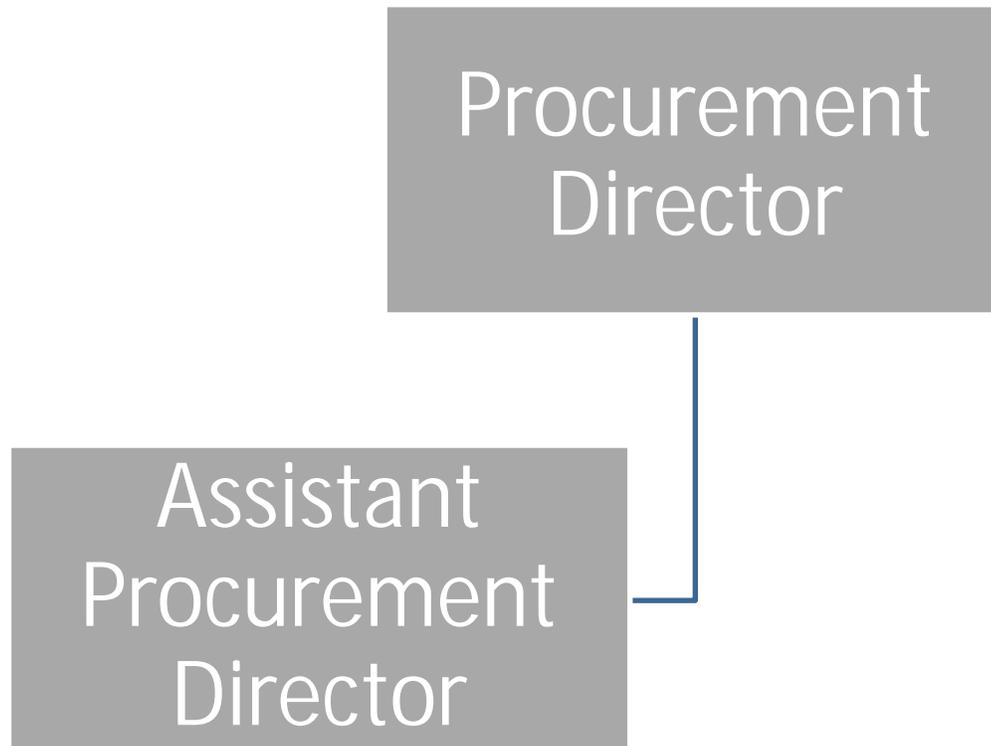


Summary of Authorized Positions:

The Senior Buyer position has been vacant since 2013. Procurement operates with a staff of two. No new positions have been needed for the additional daily responsibilities.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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



Goals, Objectives, and Performance Measures:

Goal 1: Issue purchase orders, bids and RFP's in a timely and efficient manner.

Objective: Remain efficient and effective with any project, bid, purchase order, or RFP that comes into our office.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Construction Bid	5	6	8	10	7
Sealed Bids	11	10	13	13	17
Number of RFP's	13	15	3	6	8
Number of Purchase Orders	846	820	923	687	550

Number of purchase orders should be decreasing with the addition of the P-card for purchases up to \$2,500. Procurement staff time should be spent on higher dollar amounts such as bids and RFP's. Construction projects are the most time consuming. Procurement workload is directly determined by the dollar amount and quantity of capital projects and equipment purchases.

Goal 2: Remain knowledgeable in all aspects of procurement.

Objective: Provide continuing education for Procurement staff.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Certification for Procurement Director	Yes	Yes	Yes	Yes	Yes
Training/Certification for Assistant Procurement Director	N/A	N/A	Yes	Yes	Yes

The Procurement Director obtained CPPO re-certification through 2020. Assistant Procurement Director has obtained CPPB certification in 2013, the first year of eligibility and re-certification through 2018. This re-certification is obtained through attending state and national conferences and sending documentation to the UPPCC every five years.

Goal 3: Support ongoing use of the Procurement Card (P-Card).

Objective: To assist employees with P-card questions through phone calls and email on a daily basis and monitor all P-card transactions in the Works system.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Problems addressed daily	N/A	N/A	N/A	Yes	Yes
P-Card violations resolved	N/A	N/A	N/A	8	10
Transactions monitored	N/A	N/A	N/A	5,151	7,500
Rebated Increase	N/A	N/A	N/A	N/A	Yes

Purchase cards were implemented in August of 2014, so there will not be any prior year's data. The Procurement Director has responsibilities as an "approver" in the online Works system to review all transactions. A separate file is kept of "violations" such as accidentally using the County P-card for a personal purchase or not obtaining an itemized receipt. As the number of transactions increase the amount of the annual rebate will also increase. We want to maximize the use of the P-card for all purchases less than \$2,500.

Mission Statement:

Our mission is to provide the highest quality legal representation possible to the indigent citizens of both Anderson and Oconee Counties, while being good and responsible stewards of the funding the office receives from the state, Anderson County and Oconee County.

Description of Services:

The Tenth Circuit Public Defender's Office provides indigent defense representation to persons that are determined to be indigent pursuant to the Poverty Guidelines established by the Court. We handle criminal cases in General Sessions and Family Court (juveniles) and in Magistrate Court. In 2016, the Public Defender's office hopes to implement a Clean Slate Program to assist citizens with the expungement process to clean their criminal records of eligible charges and give them a better opportunity to live more productive lives.

Accomplishments:

The Public Defender's Office saw drastic change within the last few years. They resolved the first death penalty trial in this County in over a decade at great expense to this office.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Allocations	212,000	200,000	200,000	200,000	200,000
TOTAL	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

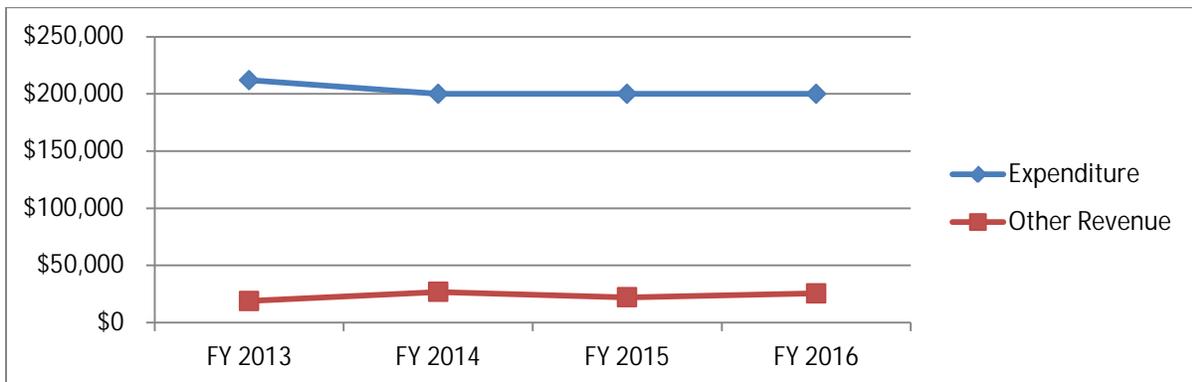
Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.49%	0.49%	0.49%	0.46%
Departmental Total Cost	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000
Departmental Direct Revenue	-	-	-	-
Other Revenue	18,907	26,887	22,087	25,592
Cost in Tax Dollars	\$ 193,093	\$ 173,113	\$ 177,913	\$ 174,408
Estimated Millage	0.39	0.36	0.46	0.36

Major Expenditure and Revenues in Council Approved Budget:

No changes with the allocations.

Expenditures and Revenues for the Public Defender



Summary of Authorized Positions:

The Public Defender's Office consists of numerous positions. The only position that is funded through the County is the Public Defender position. There are not any open positions available.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Public Defender	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1



Public
Defender

Goals, Objectives, and Performance Measures:

Goal 1: Remain efficient, cost-effective and adhere to established professional standards.

Objective: Continue to deliver indigent defense services to the citizens of Anderson and Oconee County.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Disposed Cases	1,298	1,100	1,213	1,363	1,200
New Cases	1,072	1,352	1,150	1,245	1,200

Along with this goal, the 10th Circuit Public Defenders Office wants to be more active in the communities of Anderson and Oconee County to educate citizens of their rights, the collateral consequences of criminal behavior and their duty to serve their communities through jury service.

Mission Statement:

The Register of Deeds maintains quality, professional services to the citizens of Oconee County in compliance with applicable laws and regulations; provides a secure, environmentally protective repository for documents entrusted to the department's care; and provides an effective accurate means of accessing recorded documents.

Description of Services:

The Register of Deeds is 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.

Accomplishments:

Register of Deeds contracted with our records management vendor several years ago to have our deeds back scanned to January 1965. By adding these images on our website, researchers are able to run a chain of title back 40 years. Work continues on our subdivision file, church file, and school properties file, as well as back scanning our mortgage books, as time permits, having completed 202. Real estate is staying steady and we have had a lot of public traffic this past year.

Summary of Expenditures and Revenues

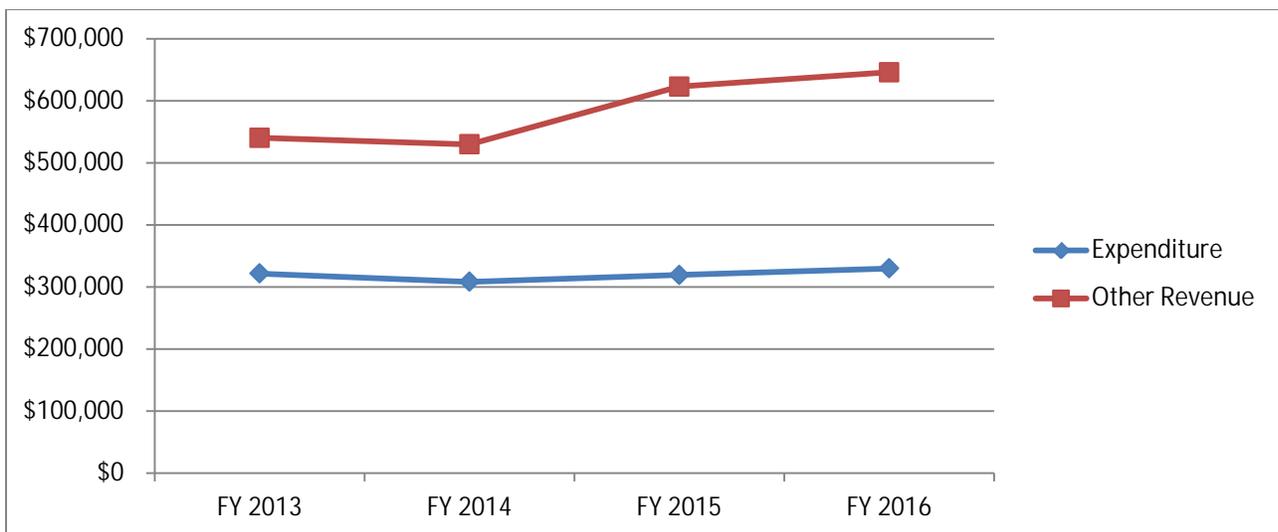
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	248,989	238,599	252,163	250,505	272,452
Operational Cost	72,604	69,671	67,097	79,240	68,096
Capital Outlay	-	-	-	-	-
TOTAL	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745	\$ 340,548

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.75%	0.75%	0.77%	0.76%
Departmental Total Cost	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745
Departmental Direct Revenue	511,437	488,240	587,369	603,576
Other Revenue	28,681	41,443	35,258	42,195
Cost in Tax Dollars	\$ (218,525)	\$ (221,413)	\$ (303,367)	\$ (316,026)
Estimated Millage	(0.48)	(0.50)	(0.27)	(0.62)

Major Expenditure and Revenues in Council Approved Budget:

Increase in copier charges and staff development will be minimal. The majority of the expenditures are directed towards salaries to fund the positions needed to perform necessary functions for the department and daily operations. Funding is primarily through the General Fund.

Expenditures and Revenues for Register of Deeds

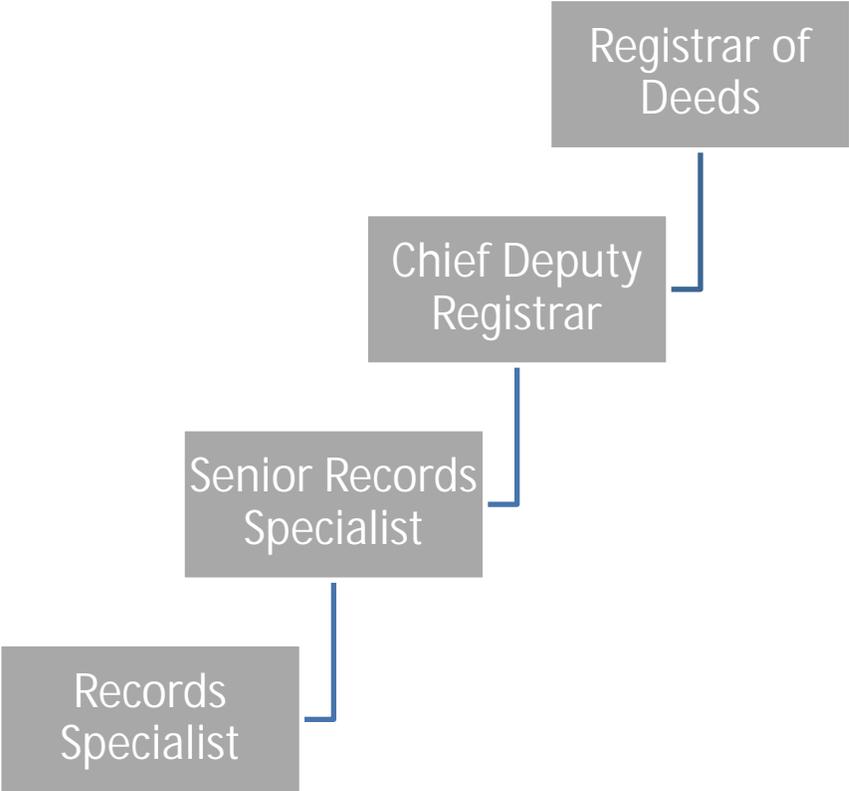


Summary of Authorized Positions:

The Register of Deeds has 4 full time positions with no new positions open.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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



Goals, Objectives, and Performance Measures:

Goal 1: Remaining current on real estate documents that are recorded.

Objective: Real estate is holding steady and our recorded documents are on target for this fiscal year.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Documents recorded	16,746	16,262	16,695	16,097	16,209

Document recordings have increased in the last few months with the real estate market improving. With the improvement, we envision these numbers increasing during the years to come.

Goal 2: Increasing the number of mortgage books that are needed to be back scanned.

Objective: Use time allowances appropriately to back scan mortgage books.

Measurement	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal
Completed scanned mortgage books	12	1	15	20	25

Extra time is very restricted from day to day. Back scanning of mortgage books is done as time allows. This will be effective for researchers in running a chain of title back numerous years.

Mission Statement:

The mission of the Roads and Bridges Department is to perform necessary road and bridge maintenance; to be 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; and complete tasks assigned by Council in a safe, timely, efficient, and cost effective manner.

Accomplishments:

The Roads and Bridges Department strives to keep the roads and bridges safe for the citizens of Oconee County and its visitors. They also supply support to other County Departments. Some of the accomplishments that the Department has completed are listed below.

- Opposed devolution of state roads. R2015-08 opposed the state dumping roads to the County.
- Dissolved Stone Pond Special Tax District.
- Widened an at grade rail road crossing along Buffalo Road for two-lane traffic.
- Constructed Lands Bridge and removed old bridge.
- Started construction of Brown Farm Road.
- Replaced failing box culvert at Lonely Road.
- Started construction of Mauldin Mill Road Bridge.
- Road Inventory and Assessment.
- Roads and Bridges employees took Chainsaw Safety Training class.
- Winter Storm Event and Subsequent Clean up.
- Constructed Frisbee Golf driveway access for Chau Ram County Park.
- Performed site grading and paving of parking area for Coroner's office.
- Reconstructed Westminster Library parking area.
- Supervised Crack Seal and Seal Coat operations at the Administrative Offices parking areas.
- Constructed Golden Corners Commerce Park Lift Station access drive and assisted installing water line service to Sanitary Sewer Lift Station serving the park.
- Provided rough grading, fine grading, septic tank installation, graded water feature, and grading for sidewalks for South Cove County Park.
- Paved the parking area for the Detention Center.
- Installed a gate at the Propex site.
- Constructed Crossroads Rural Fire Department training area and back entrance.

Summary of Expenditures and Revenues

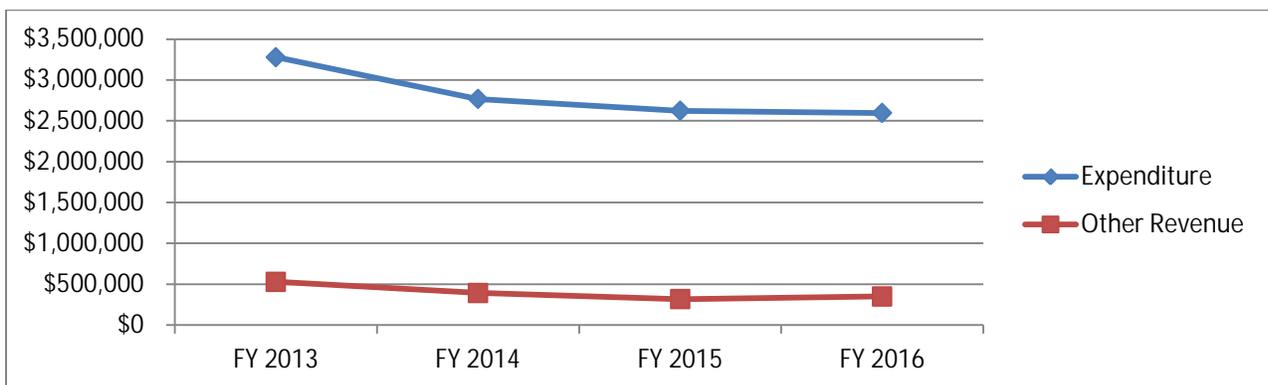
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	1,910,466	2,039,375	2,125,465	2,061,058	2,191,760
Operational Cost	1,364,149	721,552	480,969	533,673	531,940
Capital Outlay	4,452	5,628	15,953	-	-
TOTAL	\$ 3,279,067	\$ 2,766,555	\$ 2,622,387	\$ 2,594,731	\$ 2,723,700

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	7.66%	6.72%	6.37%	5.98%
Departmental Total Cost	\$ 3,279,067	\$ 2,766,555	\$ 2,622,387	\$ 2,594,731
Departmental Direct Revenue	236,214	22,146	28,028	17,500
Other Revenue	292,441	371,928	289,607	332,026
Cost in Tax Dollars	\$ 2,750,412	\$ 2,372,481	\$ 2,304,752	\$ 2,245,205
Estimated Millage	5.55	4.51	5.53	4.57

Major Expenditure and Revenues in Council Approved Budget:

Equipment Rental has increased due to several projects that will need a larger dozer. Telecommunications; an additional \$660 is needed to upgrade the remaining Department cell phones to iPhones and to add an iPad, which is needed in the field. The Electricity increase is due to the power meter malfunction. The average Copier Clicks is \$300 per month, and the current dues exceed the prior budgeted amount.

Expenditures and Revenues for the Road Department

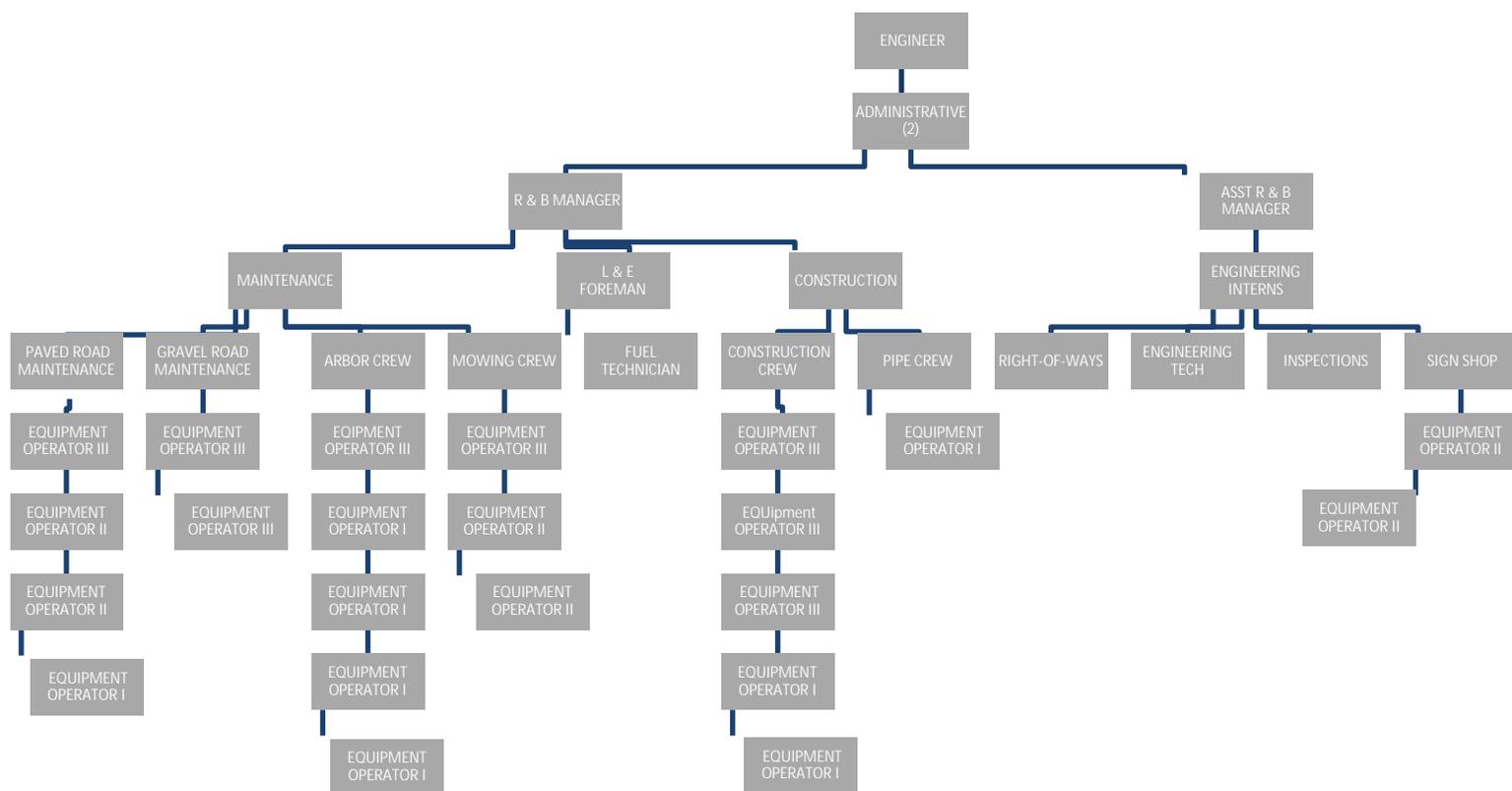


Summary of Authorized Positions:

The Roads and Bridges Department consist of thirty-eight employees that are split up into several different crews to maintain the roads and bridges of Oconee County. The Arbor Crew trims/removes trees and tree limbs off the right-of-ways. The Mowing Crew strives to mow the right-of-way at least twice a year. The Construction Crew constructs new roads and upgrades existing roads. The Asphalt Crew patches potholes and paves new and existing roads, The Pipe Crew installs and repairs culverts throughout the County, and The Maintenance Crew maintains the County's gravel roads. The Sign Crew constructs, installs and maintains street name signs, stop signs, and other traffic controlling signs throughout the County. During weather events or emergency situations all crews pull together to keep the roads clear for the citizens' safety.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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 Shop Foreman	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



Goals, Objectives, and Performance Measures:

Goal 1: Keep providing proactive and responsive reactive road and bridge maintenance.

Objective: Remain efficient, effective and educated.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Work Orders	8,709	16,015	8,770	3,012	5,500
New Construction Roads	3	4	0	1	4
Gravel Hauled (Tons)	29,873	19,995	28,469	24,866	31,200
Permits, Right-of-way	116	132	166	150	160

Work Orders are used to track the citizen's concerns. They are also done to try to prevent major issues with the roads or bridges. The new construction roads are mostly gravel roads that are becoming paved roads. The Construction Crew is currently working on constructing Brown Farm Road in Seneca. Permits are a way to track growth of the County.

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:

The responsibilities of the Sheriff's Office consist of:

- 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: Service criminal arrest warrants, service civil actions, screens prisoners, security at courthouse, carry out orders of the Family Court Judge, investigate drug and vice crimes, conduct special enforcement operations, conduct in-service training for officers, and perform community outreach/education services.
- Criminal investigations/Community services division: Investigates misdemeanor and felony crimes involving persons and 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.
- Administrative and records: Administrative tasks and decisions made by Sheriff and Chief Deputy, prepare budgets, issue civil papers, accounting, maintain personnel files, process incident report and criminal arrest data, and provide press releases to media and public.

Accomplishments:

- Continued our efforts to eradicate drugs in Oconee County through our 4 Operation Infinity drug sweeps in 2015. In three years, the Sheriff's Office has had 12 major drug arrest operations which have resulted in over 1,000 arrests.
- Purchased eight AEDs for uniform patrol vehicles.
- Received SCDC approval of the new Oconee County Detention Center.
- Correctional Officer Robert Chasteen and Deputy Garrett Bare both won top honor awards as part of their graduating classes at the SCCJA.
- Participated in a joint effort of all law enforcement agencies and emergency responders in Oconee County and collected approximately 3,600 cases of water and other supplies for flood victims in the Midlands in October 2015.
- Continued our community "Coffee with a Cop" meetings.
- Held our second Citizens Police Academy.
- Held our first summer leadership camp for at-risk youths to mentor and build relationships with them.

Summary of Expenditures and Revenues

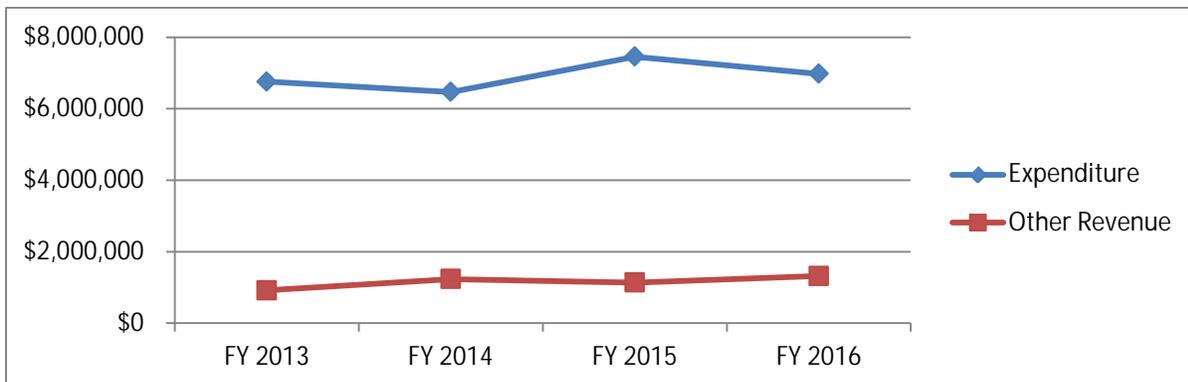
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	5,642,918	5,643,836	6,059,645	5,790,719	6,173,750
Operational Cost	862,398	822,807	808,719	968,186	971,430
Capital Outlay	249,773	-	584,655	214,786	468,000
TOTAL	\$ 6,755,089	\$ 6,466,643	\$ 7,453,019	\$ 6,673,691	\$ 7,613,180

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	15.77%	15.72%	18.09%	16.06%
Departmental Total Cost	\$ 6,755,089	\$ 6,466,643	\$ 7,453,019	\$ 6,973,691
Departmental Direct Revenue	314,419	361,886	310,888	425,699
Other Revenue	602,446	869,359	823,084	892,366
Cost in Tax Dollars	\$ 5,838,224	\$ 5,235,398	\$ 6,319,047	\$ 5,655,626
Estimated Millage	11.77	11.17	16.30	11.11

Major Expenditure and Revenues in Council Approved Budget:

Increase in overtime of \$5,000 due to having been consistently short for the past two years. Increase in Staff Development due to the need to maintain a high standard of education for personnel by sending to outside training. Increase in IT Equipment due to the urgency in replacement of outdated equipment. Increase in Small Equipment due to new personnel requested. Increase in Capital Building for improvements to current impound lot that is in poor condition and equipment storage space needed to maintain current equipment so that it will last longer.

Expenditures and Revenues for Sheriff's Department



Summary of Authorized Positions:

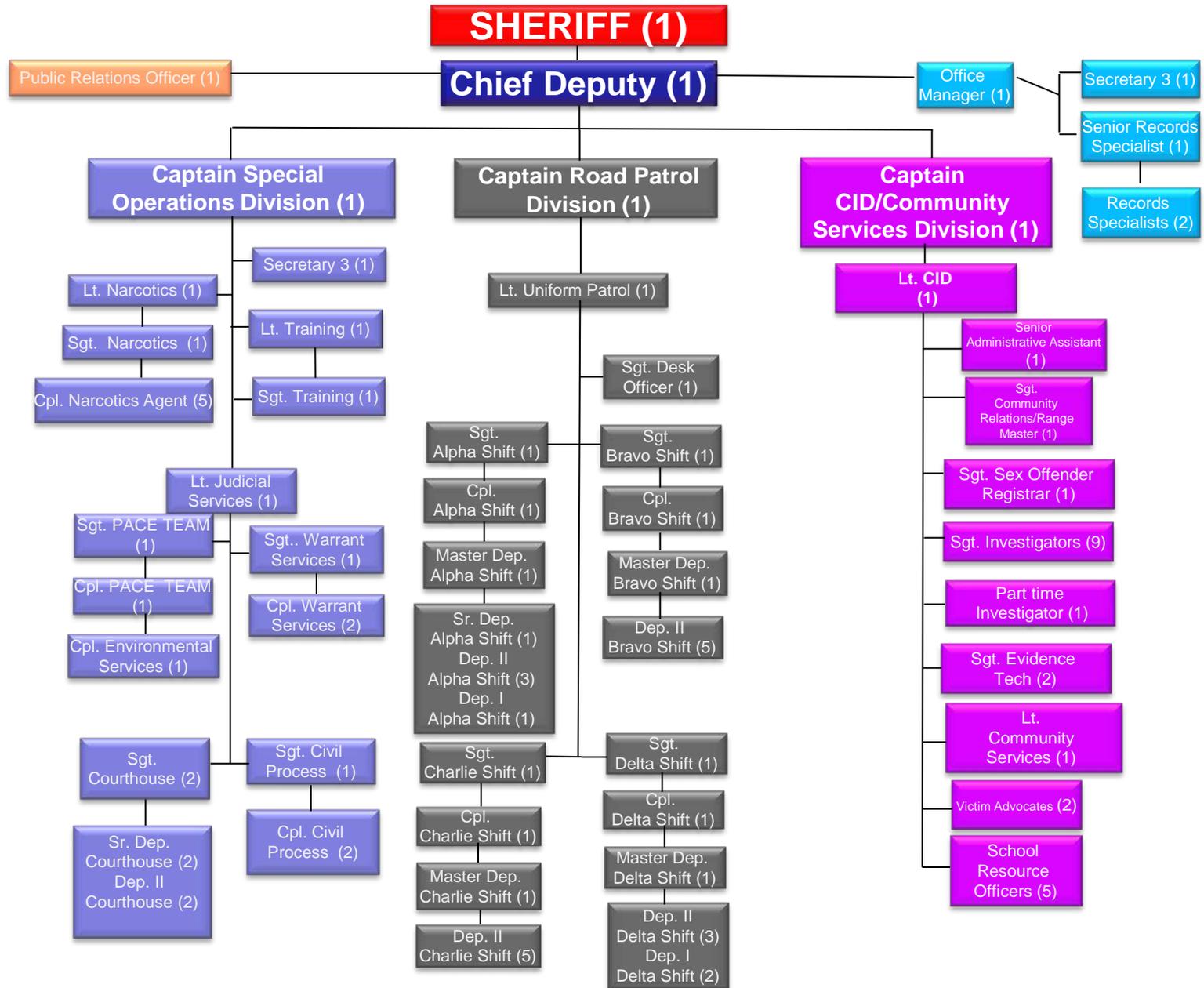
The Sheriff's department has 93 full-time with an increase of 2 deputy positions for FY 2017.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Sheriff	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Captain	3	3	3	3	3
Lieutenant	6	6	6	7	7
Sergeant	14	14	19	20	20
Sergeant Fraud Crimes	2	2	2	2	1
Office Manager	1	1	1	1	1
Corporal	16	16	16	15	15
School Resource Officer	3	4	4	5	5
Master Deputy	4	4	4	4	4
Senior Deputy	5	4	4	3	5
Deputy I/II	20	20	20	21	21
Senior Records Specialist	1	1	1	1	1
Records Specialist	3	3	2	2	2
Secretary III	4	4	4	1	3
Child/Elder Abuse Investigator	-	-	-	1	1
Senior Administrative Assistant	-	-	-	1	1
Public Information Officer	1	1	1	1	1
Victim Service Coordinator	2	2	2	2	2
TOTAL POSITIONS	87	87	91	92	95

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part-time	2	2	3	3	3
TOTAL POSITIONS	2	2	3	3	3



Goals, Objectives, and Performance Measures:

Goal 1: To protect the County.

Objective: Enforce the law accordingly.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Drug Arrests	601	530	594	544	560
Meth Labs	9	22	15	7	10
Traffic Unit-Citations	1,863	1,574	1,854	1,780	1,850
Warrants Unit-Arrests	3,217	3,353	3,291	2,676	3,000

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; To educate the public about the wise use of natural resources.

Description of Services:

We maintain 9 watershed dams in the County as flood control structures, as well as over monitor 2,000 acres of prime farmland in conservation easements. We strive to increase the public knowledge about conservation and support agriculture in this County, the upstate region and South Carolina.

Accomplishments:

- The District worked with the Oconee Planning department to qualify and coordinate candidates for an Oconee Agricultural Committee. The purpose of this committee was to gather people actually working or actually knowledgeable about agriculture in the County to gather and assess issues associated with the agriculture community and seek solutions to said issues facing agricultural producers.
- The District was awarded its 21st conservation easement, protecting another four hundred eighty five acres of prime and statewide soils. This package brought the total protected acres managed by this office to two thousand five hundred approximate acres.
- District personnel developed a plan to refurbish the inlet valve and actuators on Coneross Watershed dam # 8 (Duck Pond). In working with engineers with the USDA Natural Resource Conservation Service for approval, the office was able to design a retro fit for the working components of the structure, put forward a bid package, and select the qualified entities to perform the work. This process involved budgeting for the approved work, which enlarged the usual budget. This year's request is back to the normal amounts that we have to have to maintain all the structures in the County.
- The District received its first ecological grant in 2015 from the Project Learning Tree. It was a food waste recycling project that included science classes creating a compost area in which to use compostable food waste from the lunch room to create compost soil amendment for the special needs community garden. Unfortunately the host school was announced closed by the school district after we had been awarded the grant and it had to be returned.
- On the teaching about natural resources front the District participated in several school functions, including the Westminster Middle School Math and Science night where we provided tools and information used in the programs put on by this office to encourage the idea that math and science would be used in the career path on many fronts, including conservation, agriculture, wildlife biology, etc.

Summary of Expenditures and Revenues

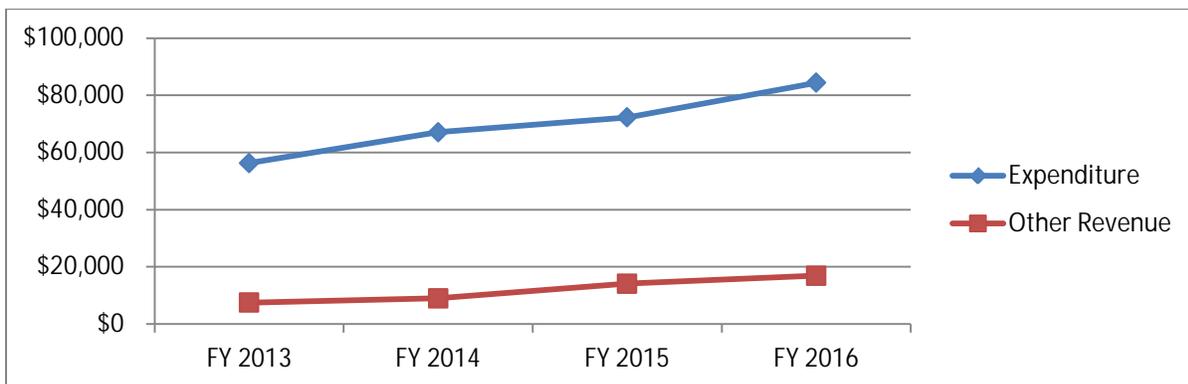
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	30,583	40,645	44,421	42,737	43,726
Operational Cost	25,739	26,423	27,833	41,638	29,688
Capital Outlay	-	-	-	-	-
TOTAL	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375	\$ 73,414

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.13%	0.16%	0.18%	0.19%
Departmental Total Cost	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375
Departmental Direct Revenue	2,479	-	6,139	6,139
Other Revenue	5,023	9,016	7,979	10,797
Cost in Tax Dollars	\$ 48,820	\$ 58,052	\$ 58,136	\$ 67,439
Estimated Millage	0.10	0.12	0.16	0.15

Major Expenditure and Revenues in Council Approved Budget:

The funds requested by The Soil and Water Conservation District are to be used to maintain the watershed flood control structures, dams. Maintenance on these structures include mowing and removal of woody stem vegetation in the fall and herbicide spraying in late spring. Additional items used in this budget are maintenance items that have to do with the agricultural building grounds and office space. These are items that come up periodically, issues with doors, electrical, HVAC, and other structural items that may come to light. Utilities are also present in the budget request including electricity, water/sewer, natural gas, and state reserve insurance fund package for the watersheds.

Expenditures and Revenues for Soil and Water Conservation



Summary of Authorized Positions:

The Conservation Technician sees to the everyday operation of the Soil and Water Conservation District. Duties and responsibilities include creating programs to enlighten the public about the wise use of natural resources, develop classroom opportunities for participating schools in the County to teach and inform; To work with the Farm Service Agency and the Natural Resource Conservation Service initiating and supporting the programs these entities provide to the agricultural community and the general public; Provide seminars and workshops on these and other programs about conservation; Attend meetings and networking opportunities through the South Carolina Association of Conservation Districts, The National Association of Conservation Districts, South Carolina Department of Natural Resources, The South Carolina Conservation Bank, and Clemson Extension Service; Provide the lead on a monitoring program for the twenty five conservation easements held by the district, attempt to provide more opportunities for land owners to take advantage of the easement program; Coordinate all financial record keeping and accounting procedures for the district, and manage the Oak Grove 4H facility; Monitor and maintain the eight flood control watershed sites in the county.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Conservation Technician	1	1	1	1	1
TOTAL POSITIONS	1	1	1	1	1

Conservation Technician

Goals, Objectives, and Performance Measures:

Goal 1: Seek more funding for Easements.

Objective: Meet with more co-operators to inform them of availability of funding through NRCS programs and Conservation Bank Funding.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Yes percentage of closings	10	10	30	10	10

These applications are involved and some take multiple years to complete. This will be done by continued personal contact, seminars, and workshops.

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.
 - Pre-Trial Intervention
 - Alcohol Education Program
 - Traffic Education Program
 - Juvenile Arbitration
 - Juvenile Drug Court
 - Truancy Program: coordinated with the School District
- Worthless Check Unit
 - Collects and distributes restitution to victims of fraudulent checks
- Victims Services
 - Notify them of hearing dates, case updates, and defendant's sentences
 - Crime victim compensation from the State and restitution from offender
 - Refer them for counseling to the appropriate agencies
- Issuance of orders expunging criminal records
- Coordinate DNA expungements according SC Law with law enforcement and SLED

Accomplishments:

Our adult and juvenile drug court programs are helping to keep those who commit crimes due to their drug use out of the prison system. Some of these people have been using drugs for years and are now seeing that they have the ability to change their lives by identifying their problem and utilizing help offered through the programs. Our worthless check unit continues to collect and distribute restitution to businesses and individuals who are victims of fraudulent checks. During 2014/2015, our office disposed of 9 percent more cases than we received through the use of better communication and efficient use of court time.

Summary of Expenditures and Revenues

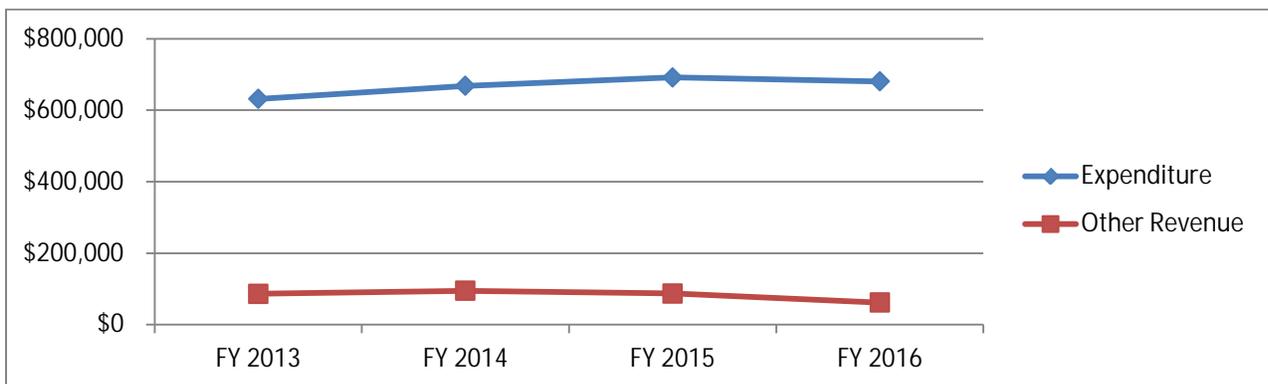
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	630,422	665,894	690,820	678,830	683,170
Operational Cost	1,023	2,131	627	1,500	1,500
Capital Outlay	-	-	-	-	-
TOTAL	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330	\$ 684,670

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.47%	1.62%	1.68%	1.57%
Departmental Total Cost	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330
Departmental Direct Revenue	30,138	4,987	10,810	5,000
Other Revenue	56,315	89,808	76,361	87,056
Cost in Tax Dollars	\$ 544,992	\$ 573,230	\$ 604,276	\$ 588,274
Estimated Millage	1.10	1.18	1.56	1.20

Major Expenditure and Revenues in Council Approved Budget:

Salaries, benefits, vehicle maintenance, and fuel man all remain the only expenditures. No changes to this year's budget.

Expenditures and Revenues for the Solicitor's Department

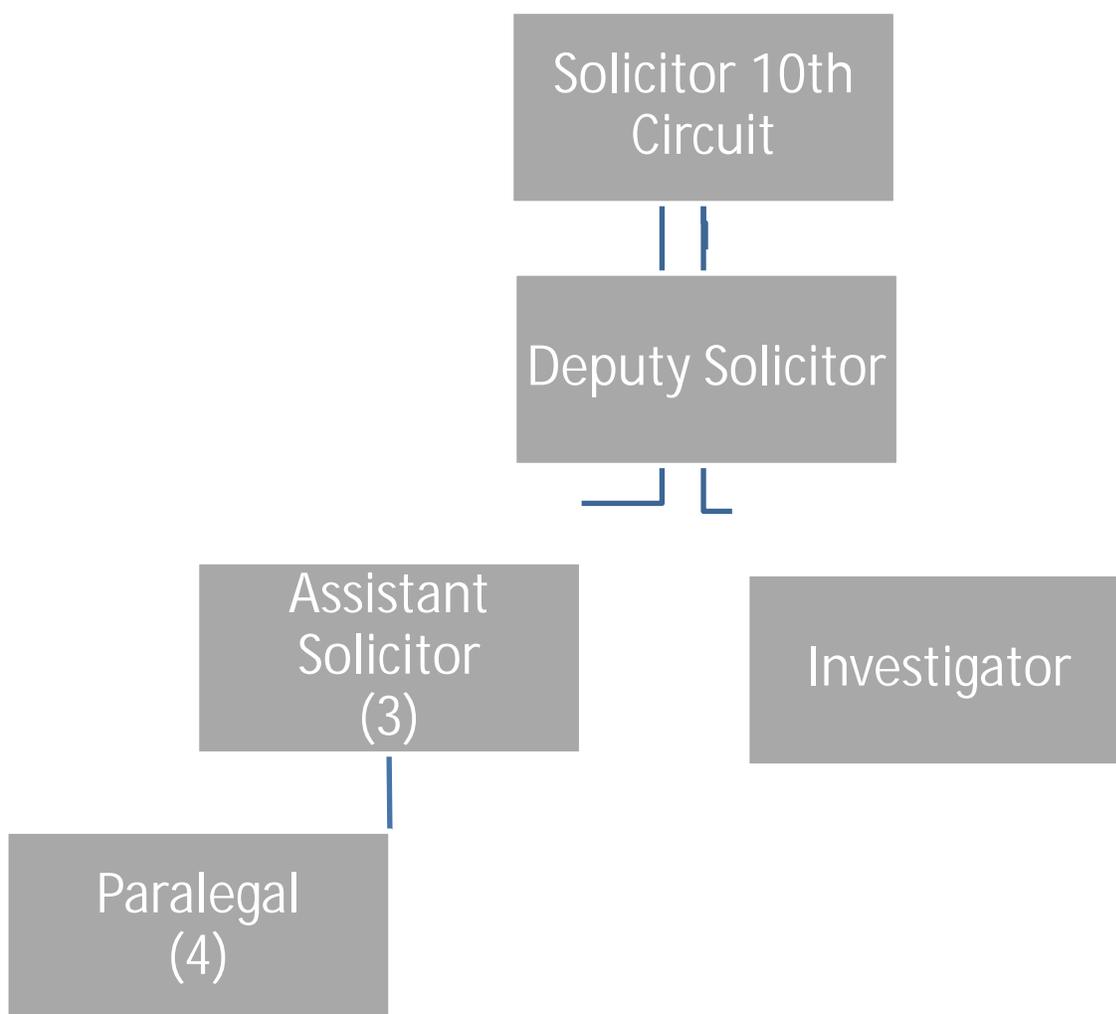


Summary of Authorized Positions:

The Solicitor's Office consists of a Deputy Solicitor who works under the direction of the elected Solicitor and 3 assistant solicitors, as well as, 1 investigator and 4 paralegals.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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



Goals, Objectives, and Performance Measures:

Goal 1: Preserve the rights of the Citizens.

Objective: Prosecute the criminals and guide the victims through the criminal justice process while improving efficiency in processing cases through the use of technology.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Disposed	1,808	1,931	1,900	1,900	1,900
New Cases	1,546	1,944	1,986	1,986	1,986

To meet our goals and objectives, the Solicitor's Office has worked to decrease the time from arrest to prosecution in all but the most complex cases. This has been accomplished by working more closely with law enforcement to reduce the time for reports to be received in our office. A great deal of work has gone into increasing the use of electronic communications to further that goal.

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 house hold 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
- Mulching yard
- Material recovery facility (MRF)
- Methane extraction flare system
- Maintain two closed municipal solid waste (MSW landfills and one partially closed C&D
- Will also service:
 - County parks
 - Flee maintenance
 - Road department
 - Airport
- Provides educational tours and presentations about recycling and solid waste management to:
 - Schools
 - Clubs
 - Daycares
- Provides Commercial and Industrial facilities with options to recycle plastic, paper, aluminum, cardboard, and pallets.

Accomplishments:

- Helped modernize the "Keep Oconee Beautiful Association" (KOBA) school education program to include recycling. The program focuses on 1st, 2nd and 3rd graders. The belief is that if you instill recycling into children at a young age, then as they grow older they will continue to recycle. The feedback from the modernization has been wonderful and the teachers have been extremely grateful.

- The construction and demolition landfill, transfer station, and mulching facilities received satisfactory inspections for the entire year. This makes the 11th year in a row that these facilities have been in compliance with no enforcement issues.

Summary of Expenditures and Revenues

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries & Employee Benefits	1,789,439	1,772,667	1,827,933	1,765,987	1,780,909
Operational Cost	1,816,061	1,746,604	1,860,125	1,879,600	1,970,550
Capital Outlay	23,776	1,603	-	-	-
TOTAL	\$ 3,629,276	\$ 3,520,874	\$ 3,688,058	\$ 3,645,587	\$ 3,751,459

Cost to Serve Analysis

	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	8.47%	8.56%	8.95%	8.40%
Departmental Total Cost	\$ 3,629,276	\$ 3,520,874	\$ 3,688,058	\$ 3,645,587
Departmental Direct Revenue	1,142,529	1,201,656	1,128,374	1,150,400
Other Revenue	323,674	473,337	407,296	466,496

Cost in Tax Dollars

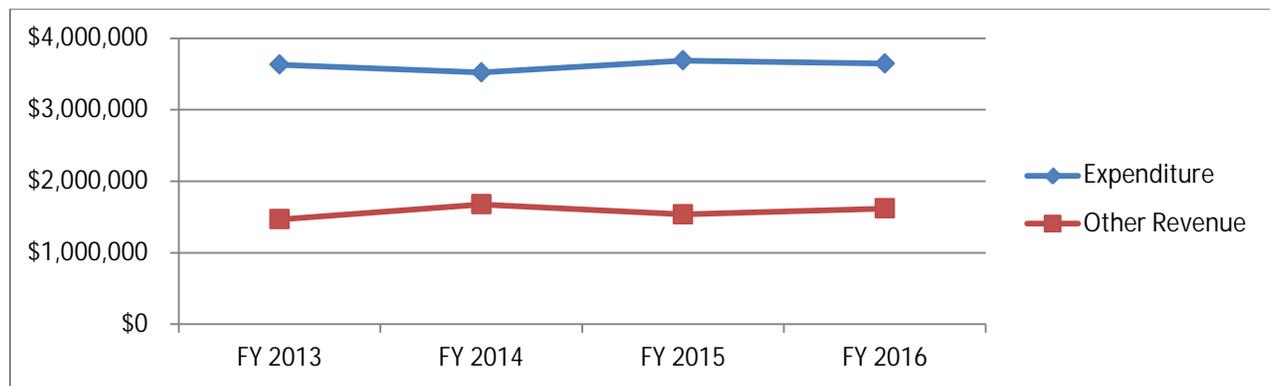
Estimated Millage

	FY 2013	FY 2014	FY 2015	FY 2016
Cost in Tax Dollars	\$ 2,163,073	\$ 1,845,881	\$ 2,152,388	\$ 2,028,691
Estimated Millage	4.38	3.70	6.05	4.20

Major Expenditure and Revenues in Council Approved Budget:

No changes to the budget.

Expenditures and Revenues for Solid Waste



Summary of Authorized Positions:

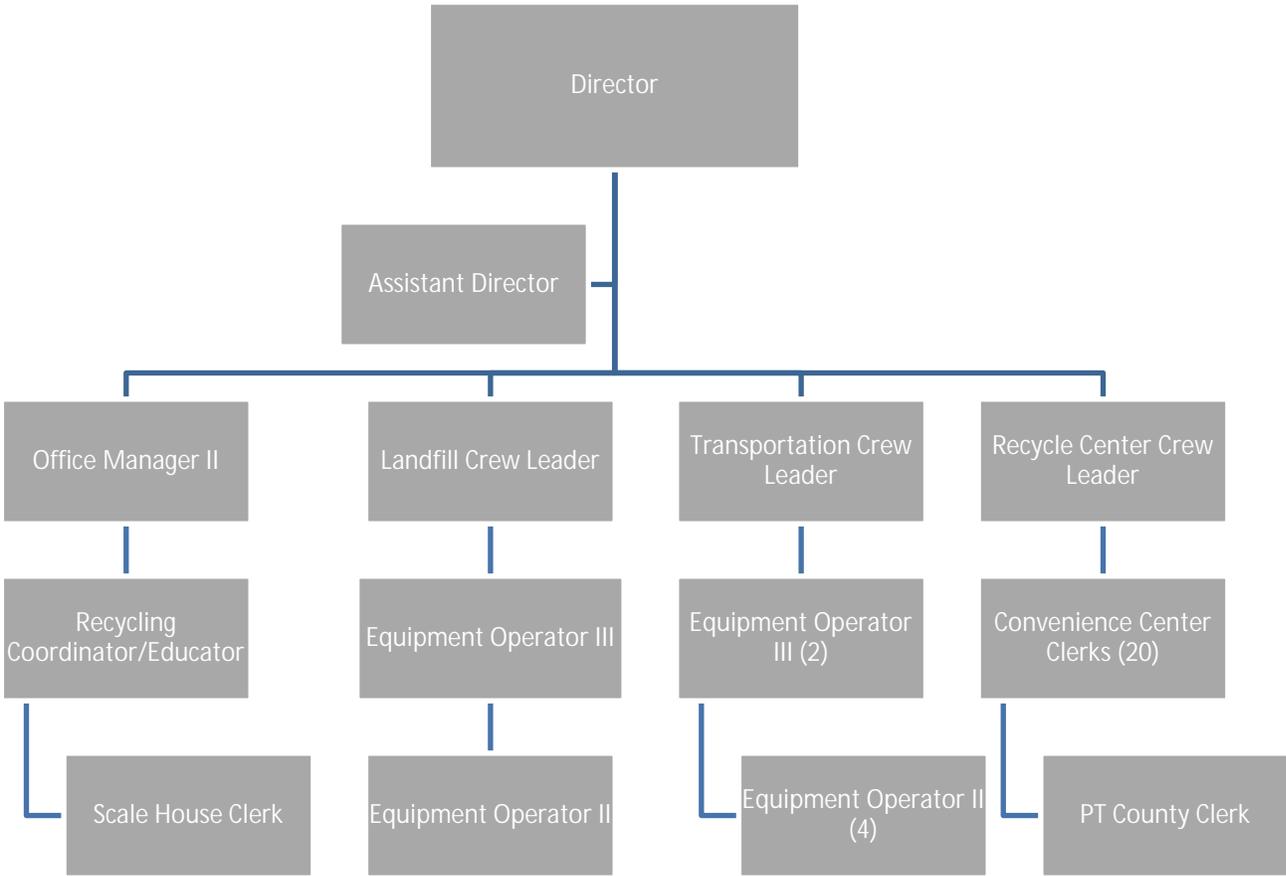
Solid Waste has 36 full-time positions and 2 part-time positions. Majority of the part time positions are funded through a third party. Listed below are the positions that are considered County employees.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Solid Waste Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Office Manager	1	1	1	1	1
Landfill Crew Leader	-	-	-	-	1
Transportation Crew Leader	-	-	-	-	1
Recycle Center Crew Leader	-	-	-	-	1
Recycling Coordinator/Educator	1	1	1	1	1
Equipment Operator III	3	3	3	3	3
Equipment Operator II	6	6	6	6	5
Equipment Operator I	2	2	2	2	-
Scale House Clerk	1	1	1	1	1
Convenience Center Clerk	21	21	21	20	20
TOTAL POSITIONS	37	37	37	36	36

Part Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Part Time	6	6	4	2	2
TOTAL POSITIONS	6	6	4	2	2



Goals, Objectives, and Performance Measures:

Goal 1: Increase county recycling numbers by instituting a commercial and industrial recycling program.

Objective: Offering different ways that can make recycling possible for everyone.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Recyclables Tons	2,879	2,471	2,895	2,440	2,400
Yard Waste Tons	4,802	4,726	4,875	6,543	4,200
Mulch Sold Tons	2,456	2,190	2,319	2,709	2,200
Offer Educational Tours	YES	YES	YES	YES	YES

The Solid Waste program has started a commercial/industrial recycling program with a focus on cardboard but also recycling aluminum, pallets, plastic and paper. This goal will be measured by the amount of tonnage that is collected from the facilities.

Goal 2: Maintain compliance with state and federal solid waste regulations on new and existing county operated facilities, including closure and post closure operations

Objective: Remain compliant for all years to come.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Compliant with regulations	YES	YES	YES	YES	YES

Staying in compliance requires staff to stay up to date on all current and new regulations and implementing any changes that are required. This is measured by the SC DHEC inspection reports providing by the SC DHEC inspector.

Mission Statement:

It is the mission of the Treasurer's Office to provide excellent customer service to all taxpayers of Oconee County and 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.
- Collects real, personal, and motor vehicle taxes and oversees the disbursement to County Government, Municipalities, Schools and Special Taxing Districts in Oconee County.
- Maintains records of revenues collected by these districts and invests any funds not immediately needed for disbursement.

Accomplishments:

- Saved the County over \$15,000 annually by processing refunds in house.
- Started issuance of motor vehicle decals with renewal taxes which includes revenue of approximately \$75,000.
- Contracted with Laser Print Plus and mail tax receipts for the Treasurer's Office resulting in a substantial savings to the County on postage of more than \$5,000 annually.
- Payments are now accepted online.
- Credit cards are now accepted.
- Partnered with DMV to print and mail tax receipts on vehicle renewals, saving approximately \$20,000.
- Reduced over-time in the office during tax season to a minimum, approximately \$5,000.
- Reduced full-time staff in the house by one. This is a savings of approximately \$45,000.

Summary of Expenditures and Revenues

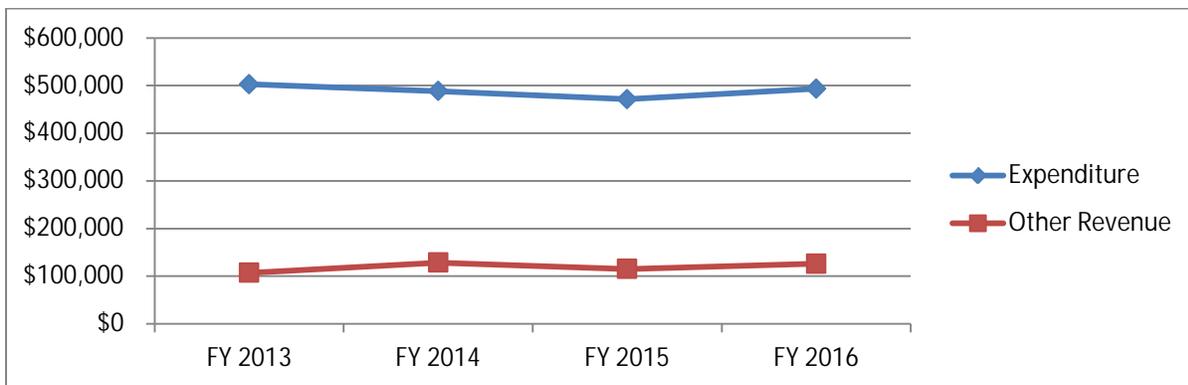
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	363,053	365,904	322,218	335,741	340,784
Operational Cost	139,650	121,941	138,986	157,510	170,145
Capital Outlay	-	400	-	-	-
TOTAL	\$ 502,703	\$ 488,245	\$ 471,204	\$ 493,251	\$ 357,798

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.17%	1.19%	1.14%	1.14%
Departmental Total Cost	\$ 502,703	\$ 488,245	\$ 471,204	\$ 493,251
Departmental Direct Revenue	62,408	62,847	63,188	63,000
Other Revenue	44,833	65,638	52,038	63,117
Cost in Tax Dollars	\$ 395,462	\$ 359,760	\$ 355,978	\$ 367,134
Estimated Millage	0.78	0.73	0.82	0.74

Major Expenditure and Revenues in Council Approved Budget:

We have requested funding for complete office renovation. This will make the office more secure. Renovation will also help ensure the safety of County Employees.

Expenditures and Revenues for Treasurer Department

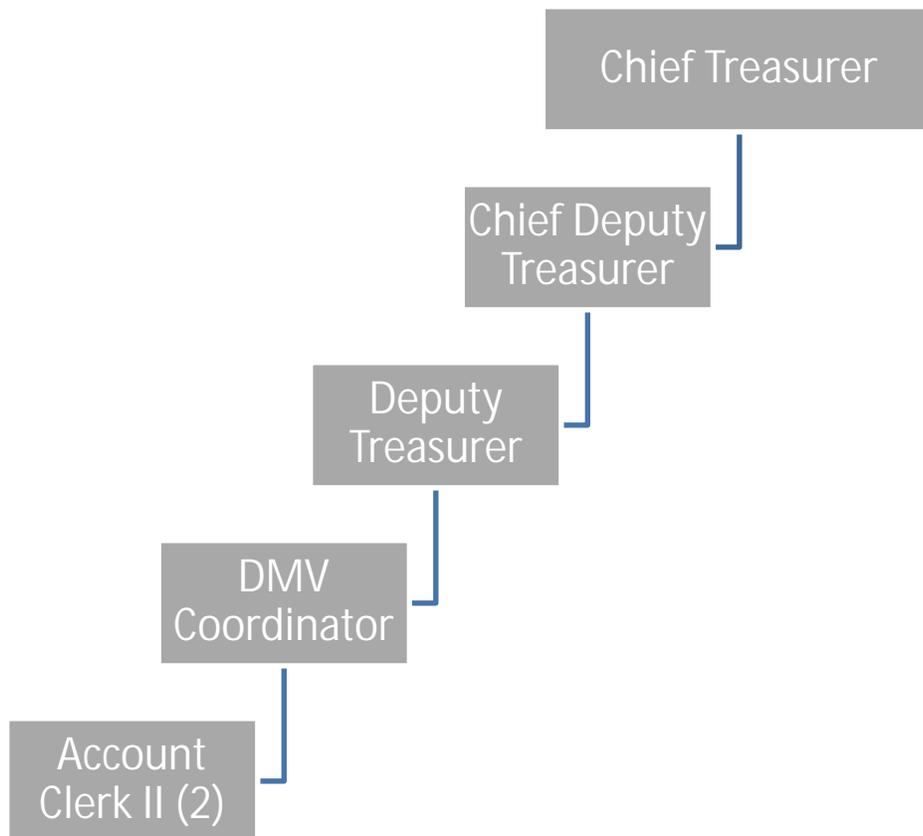


Summary of Authorized Positions:

The Treasurer's office has 5 full-time positions and 1 elected official. We will not be filling anymore positions at this time.

Full time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Treasurer	1	1	1	1	1
Chief Deputy Treasurer	1	1	1	1	1
Deputy Treasurer	1	1	1	1	1
DMV Coordinator	1	1	1	1	1
Account Clerk II	3	3	3	2	2
TOTAL POSITIONS	7	7	7	6	6



Goals, Objectives, and Performance Measures:

Goal 1: Improve our service to the taxpayers.

Objective: Making it easier for taxpayers to pay their notices.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Online Transactions	7,140	8,234	10,484	11,117	11,450
Credit Card Transactions	2,932	4,761	5,800	5,888	6,065
Transactions Processed	182,065	200,726	210,762	221,300	227,939

Making the process easier and allowing for additional ways for taxpayers to pay their taxes provides a better chance that taxes are paid on time and in full. This creates more revenue and gives Oconee County departments the opportunity to make our community a better place.

Mission Statement:

The mission for Vehicle Maintenance is to provide quality vehicle and equipment service in a timely and responsive manner; to ensure 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 includes emergency, fire and rescue equipment. We also maintain vehicles and equipment for the County's Sewer Commission, as well as, Senior Solution vehicles. We currently have over 700 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 department's maintenance and fuel budgets.

Accomplishments:

This past year, Vehicle Maintenance has made several upgrades to our vehicle diagnostic equipment for troubleshooting drivability concerns and diagnosing final tier four diesel engines on our heavy equipment. This makes it possible for Vehicle Maintenance to repair in house, instead of our sourcing to a dealer for repairs, thus reducing down time and repair costs for County vehicles and equipment.

Vehicle Maintenance

2016-2017
Budget

Summary of Expenditures and Revenues

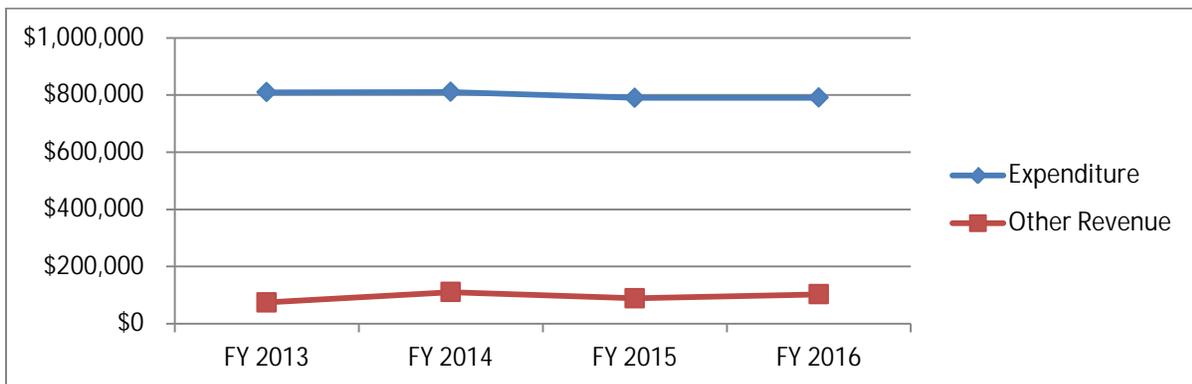
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	733,658	735,686	712,448	704,010	764,402
Operational Cost	75,934	74,645	77,444	86,450	93,250
Capital Outlay	-	-	-	-	-
TOTAL	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460	\$ 857,652

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.89%	1.97%	1.92%	1.82%
Departmental Total Cost	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460
Departmental Direct Revenue	2,259	1,785	1,538	2,000
Other Revenue	72,203	108,939	87,233	101,149
Cost in Tax Dollars	\$ 735,130	\$ 699,607	\$ 701,121	\$ 687,311
Estimated Millage	1.48	1.43	1.80	1.41

Major Expenditure and Revenues in Council Approved Budget:

The majority of the expenditures for Vehicle Maintenance are directed towards the salaries to fund the positions needed to perform necessary functions for the department. Funding is primarily through the General Fund and no additional revenue is brought into this particular department.

Expenditures and Revenues for Vehicle Maintenance

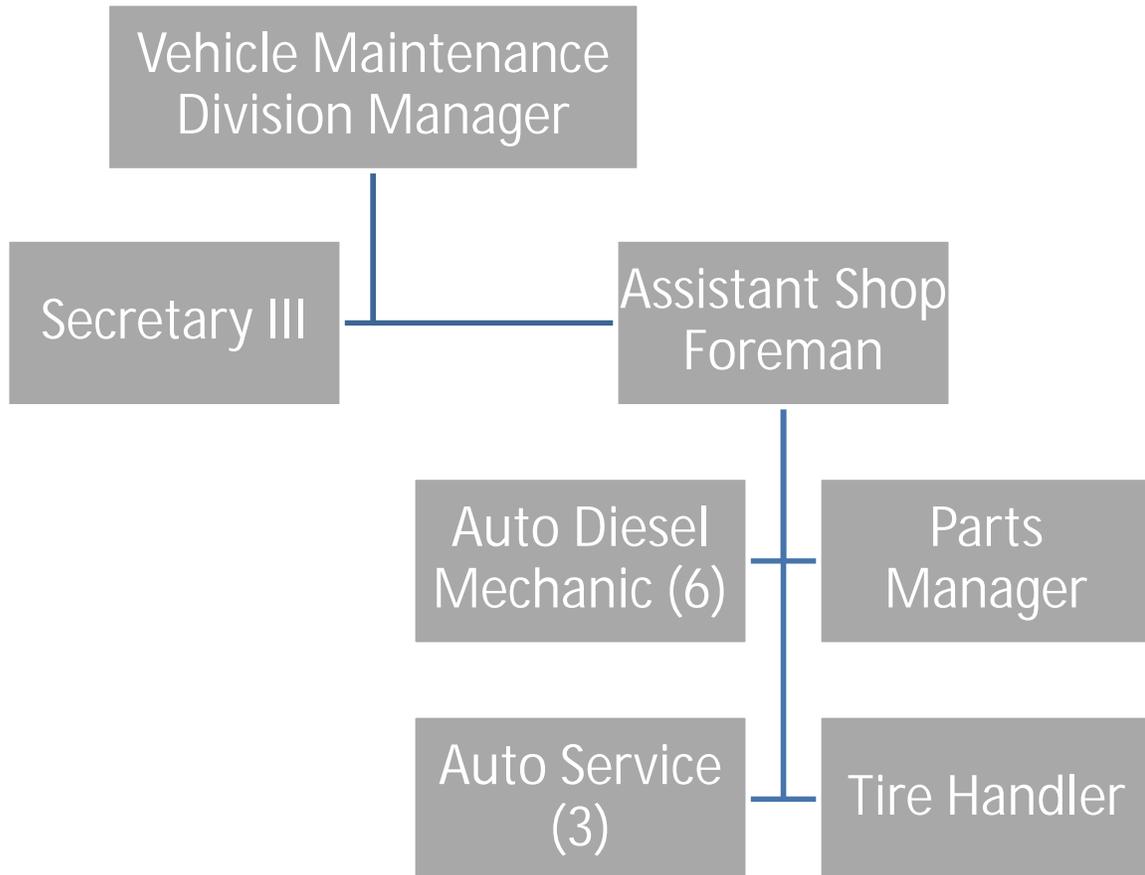


Summary of Authorized Positions:

Vehicle Maintenance currently has 14 full time positions, with one position held open, auto servicer. This position will be filled.

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Division Manager - Vehicle Maintenance	1	1	1	1	1
Assistant Shop Foreman	1	1	1	1	1
Auto Diesel Mechanic	6	6	6	6	6
Parts Manager	1	1	1	1	1
Auto Mechanic	1	1	1	1	-
Tire Handler	1	1	1	1	1
Secretary III	1	1	1	1	1
Auto Servicer	2	2	2	2	3
TOTAL POSITIONS	14	14	14	14	14



Goals, Objectives, and Performance Measures:

Goal 1: Move forward with more employee development.

Objective: For all County's vehicle technicians to hold at least one ASE certification.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Repair Orders Processed	2,311	2,225	2,460	2,550	2,750
Vehicles Maintained	1,951	1,498	1,233	1,300	1,965
Number of Certified employees	N/A	N/A	N/A	5	9

Having more certifications allows for our department to be able to go above and beyond with all County vehicles and be able to ensure our work and the safety of everyone. Also, our efficiency and effectiveness will increase with more training, education, and certifications.

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 assists 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 claims and other issues.
- Assist clients with preparation and completing required forms for various issues.
- Plans 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. This is all in addition to serving as the clearing house for chartering ceremonies for new ex-military organizations.

Accomplishments:

- Our office filed a total of 1,170 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.
- Our office conducted a total of 4,445 interviews/consultations with veterans/dependents, either in person, telephone and internet.

Summary of Expenditures and Revenues

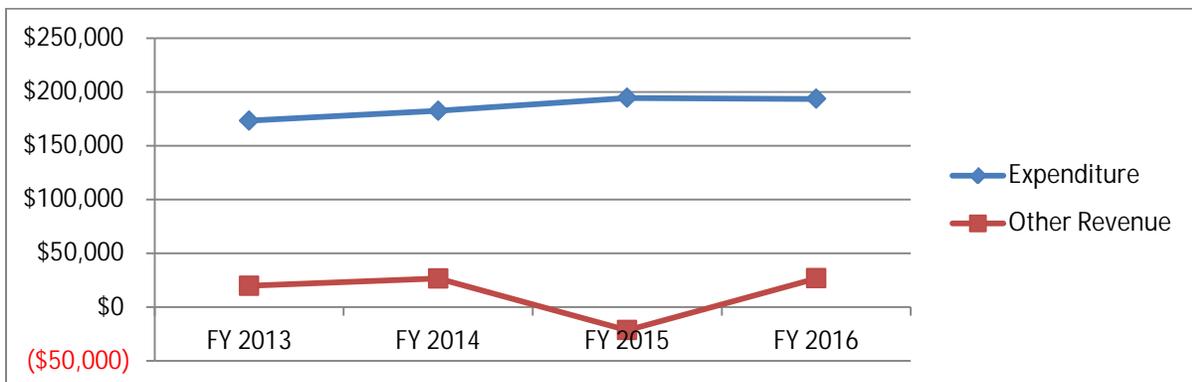
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	169,036	177,784	189,548	186,222	187,741
Operational Cost	4,243	4,653	4,779	7,200	7,200
Capital Outlay	-	-	-	-	-
TOTAL	\$ 173,279	\$ 182,437	\$ 194,327	\$ 193,422	\$ 194,941

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.40%	0.44%	0.47%	0.45%
Departmental Total Cost	\$ 173,279	\$ 182,437	\$ 194,327	\$ 193,422
Departmental Direct Revenue	4,951	5,100	5,100	5,202
Other Revenue	15,454	24,526	21,461	24,751
Cost in Tax Dollars	152,725	152,811	167,766	163,469
Estimated Millage	0.31	0.31	0.43	0.33

Major Expenditure and Revenues in Council Approved Budget:

No changes to the budget.

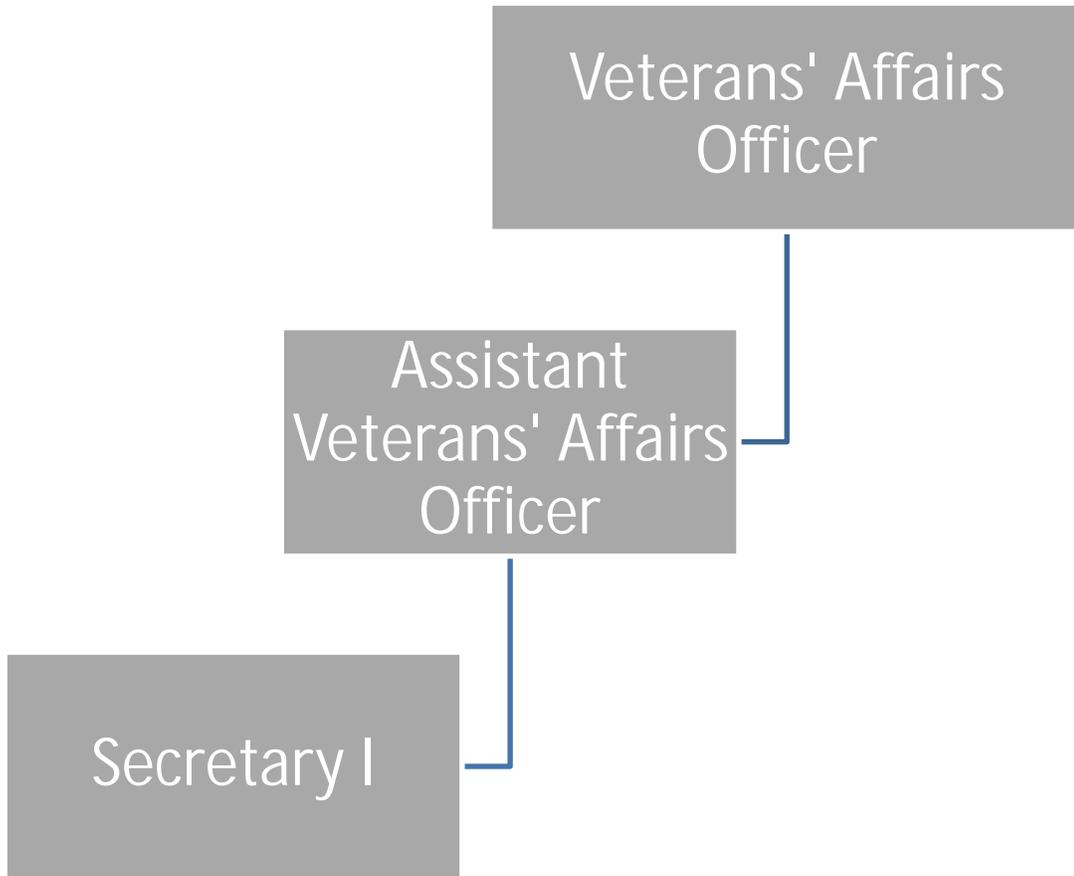
Expenditures and Revenues for Veterans' Affairs



Summary of Authorized Positions:

Full Time:

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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



Goals, Objectives, and Performance Measures:

Goal 1: Remain able to continue in assisting our clients.

Objective: Continue to assist with the application process to secure maximum amount of financial and medical benefits.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
New Claims	1,011	1,248	1,210	1,300	1,390
Interviews	5,675	5,910	6,180	6,000	6,050
Education	35	47	18	20	23
Special Inquiries	415	621	705	675	730

It is important for all Veterans' to be able to receive the benefits that are allotted to them for their time spent serving our Country. We are available and able to assist in directing them in the right direction and path to secure theirs and their dependents future.

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 not matters, and EVERY vote counts.

Description of Services:

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

Accomplishments:

- We have increased the number of polling locations that are using the Electronic Voter Registration Lists (EVRL), decreasing voter wait time. The laptop vs. paper copies increases the accuracy of recording voter participation. We are continuing the effort to have this in place COUNTYWIDE. The implementation requires securing the needed funds and increased training efforts for the election workers.
- Oconee County continues to be one of the first counties in the state to report complete election night results for all of the elections this past year; while at the same time producing 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.
- In June 2015, the Director and one Board Member were able to visit all 31 of our polling locations to perform a state required assessment for disability access and entry. Slope, curb cut widths, door widths, and available signage and striping were among some of the tasks to be completed. We will now use the drawings and observations to implement the accessibility requirements before being audited in the upcoming June Primary Elections.
- Our office just successfully completed two Statewide Elections that were held only seven days apart. We accurately and timely processed almost 3,000 absentee voters for the two elections. During this hectic timeframe, 200 election workers were also trained. 170 voting machines were tested and prepared for the first election and then completely cleared, tested and prepared for the second election in only three days before having to get them back out to the polling locations for voting. A clear audit with no exceptions has been obtained from the SC SEC for both elections. This, in itself, is one major accomplishment by a two person full-time staff and one part-time temporary employee.

Summary of Expenditures and Revenues

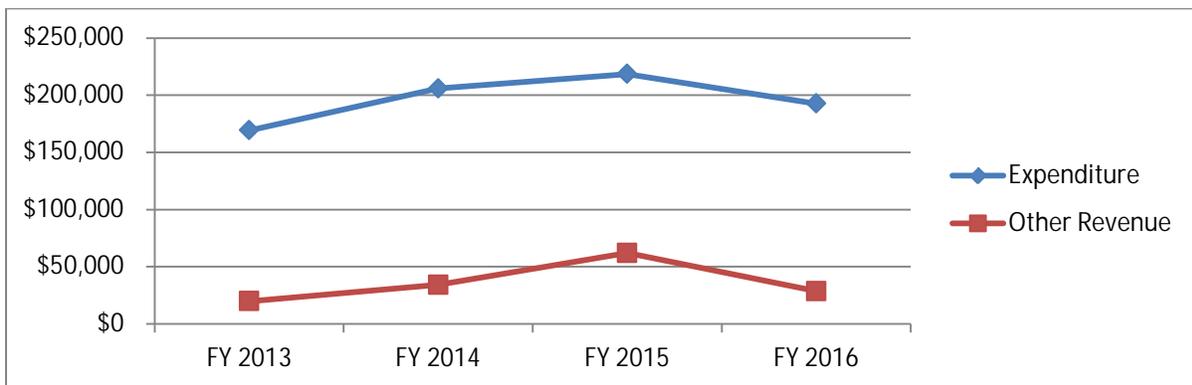
DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Salaries and Benefits	119,958	160,074	159,430	137,230	143,412
Operational Cost	49,277	45,824	59,091	55,355	52,805
Capital Outlay	-	-	-	-	-
TOTAL	\$ 169,235	\$ 205,898	\$ 218,521	\$ 192,585	\$ 196,217

Cost to Serve Analysis	FY 2013	FY 2014	FY 2015	FY 2016
Percentage of Budget	0.40%	0.50%	0.53%	0.44%
Departmental Total Cost	\$ 169,235	\$ 205,898	\$ 218,521	\$ 192,585
Departmental Direct Revenue	4,861	6,479	37,913	4,000
Other Revenue	15,093	27,680	24,133	24,644
Cost in Tax Dollars	\$ 149,281	\$ 171,739	\$ 156,475	\$ 163,941
Estimated Millage	0.30	0.37	0.49	0.34

Major Expenditure and Revenues in Council Approved Budget:

No major changes FY 2017.

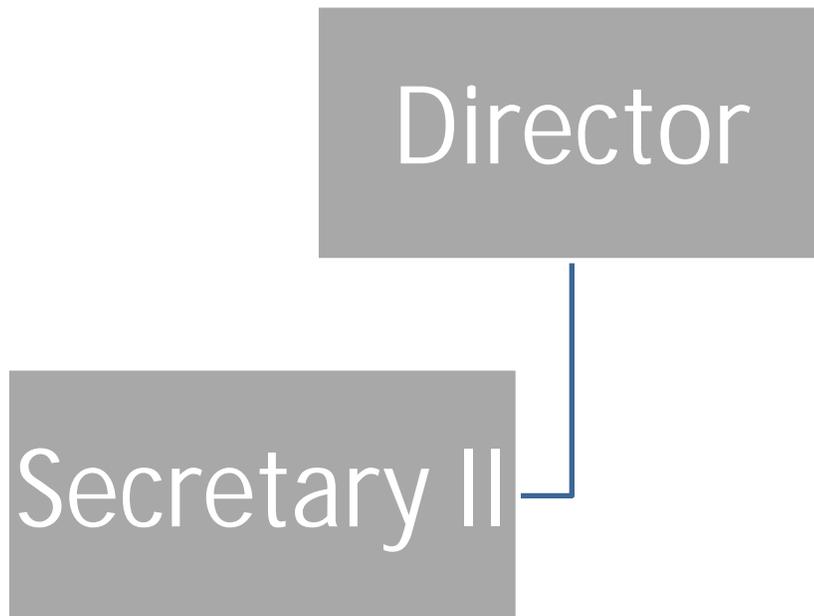
Expenditures and Revenues for Voter Registration and Elections



Summary of Authorized Full Time Positions:

Voter Registration and Elections has only two full-time positions. No new positions will be added.

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Registration & Elections Director	1	1	1	1	1
Secretary II	1	1	1	1	1
TOTAL POSITIONS	2	2	2	2	2



Goals, Objectives, and Performance Measures:

Goal 1: To continue accurate record keeping for the voter registration files and statistics.

Objective: With the addition of online voter registration and online absentee ballot requests, the task of accurate and efficient record keeping has become increasingly complex and time consuming. It will require daily review, monitoring, and careful entry into the statewide voter registration system.

Goal 2: To train poll workers and provide them with the best working knowledge of their responsibility in order to have accurate and successful elections.

Objective: Making significant changes in the poll worker training program.

- *Limit the size of each training class in order to give a more one on one experience and more time for a question/answer session.*
- *Train "new" workers in a separate class so that more time can be spent with lengthy details needed for first time workers.*
- *Set up training stations that cover the many steps of processing voters on election- day so that a more "hands on" experience is provided.*
- *Call on a few of our most experienced clerks and workers to assist in training and provide break-out sessions with these individuals in order to provide even more knowledge to the trainees.*

Goal 3: To provide a better voting experience for the in-person absentee precinct, while at the same time being cost effective.

Objective: With the expected large numbers of absentee voters in the 2016 Election Cycle, we need to have a plan in place to accommodate these crowds. We plan to set up voting in the council chambers for the upcoming larger elections. This will create a better flow of traffic through the building, decrease wait time for the voters, and lessen the disruption to the daily operations of the other offices here at Pine Street. After processing 300-400 for several days in the Presidential Preference Primaries, it is evident that improvements can be made to better serve the voters of Oconee County. As always, we must limit overtime and any extra costs that can be avoided.

Goal 4: Educate the voters so that fewer problems occur on Election Day.

Objective: We will increase our use of the various media outlets to inform voters of what they can do to lesson potential problems on Election Day. We will use the media to encourage voters to use scvotes.org to check the status of their voter registration, correct any address changes, and to do so well in advance of any scheduled elections.

Measurement	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal
Current Registered Voters	47,000	46,000	49,000	52,000	52,500
New Registrations	700	3,000	3,500	8,000	3,000
Candidate Filing Periods in our Office	-	-	-	6	5
Number of Absentee Voters	-	-	-	2,000	5,000
Number of Elections	2	8	2	9	5
Number of Trained Election Workers	-	-	-	500	400
Deaths, Moves, Changes	-	-	-	1,800	2,000

Other Financing Uses

2016-2017
Budget

Other Financing Uses

DESCRIPTION	FY 2013 Actual	FY 2014 Actual	FY 2015 Actuals	FY 2016 Budget	FY 2017 Budget
Transfer to Capital Projects Fund	\$ 380,000	\$ -	\$ -	\$ -	\$ -
Transfer to Miscellaneous Special Revenues Fund	7,300	-	-	-	-
Transfer to Sheriff's Victim Services Fund	60,420	30,000	30,000	70,000	107,000
Transfer to Solicitor's Victim Services Fund	26,848	13,000	10,000	13,000	38,000
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	-	-	-	584,966	-
Transfer to Oconee FOCUS Fund	-	-	-	-	-
TOTAL	\$ 1,515,568	\$ 1,364,391	\$ 112,725	\$ 667,966	\$ 145,000

2016-2017



CAPITAL PROJECTS



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.



BRIDGES AND CULVERTS CAPITAL PROJECTS FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Approved
Revenues					
Bridges and Culverts Millage - 1.0 Mill	\$ 511,500	\$ 513,227	\$ 700,898	\$ 506,000	\$ 515,000
Transfer from General Fund	-	-	-	-	-
Transfer from Capital Projects Fund	1,145,945	-	-	-	-
Transfer from Rock Quarry Fund	-	-	-	-	-
Total Revenues	1,657,445	513,227	700,898	506,000	515,000
Expenditures					
Bridges and Culverts Replacements	58,484	76,733	65,020	450,000	450,000
Cobb Bridge Repairs	15,843	469,248	-	-	-
Maulding Mill	-	-	46,243	525,000	-
Hesse HWY	-	-	174,588	-	-
Lands Bridge	25,183	-	378,237	-	-
Lonely Road	-	-	14,212	-	-
Camp Road	-	-	-	750,000	-
Total Expenditures	99,509	545,981	678,300	1,725,000	450,000
Change in Fund Balance	1,557,936	(32,754)	22,598	(1,219,000)	65,000
Beginning Fund Balance	1,663,817	3,221,752	3,188,998	3,211,596	1,992,596
Ending Fund Balance	\$ 3,221,753	\$ 3,188,999	\$ 3,211,596	\$ 1,992,596	\$ 2,057,596



ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Approved
Revenues					
Economic Development Millage - 1 Mill	\$ 513,923	\$ 1,489,094	\$ 1,108,000	\$ 1,115,000	\$ 1,133,000
Interest Earnings	-	2,086	-	200	-
ARC Grant - Sewer South	-	-	500,000	500,000	-
ARC Grant - Walhalla High School	-	-	-	-	-
Federal Funds for Sewer	-	-	450,000	450,000	-
Utility Tax Credits	40,000	-	-	-	-
Dept. of Commerce 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	-	100,000	-	-	-
C-Fund	9,500	-	-	-	-
OFS - 2013A GO Bond Proceeds	2,600,000	-	-	-	-
Prior Year Carry Forward of Fund Balance	-	-	610,000	-	-
Budgeted Fund Balance	-	-	-	746,800	-
Total Revenues	6,550,546	3,862,189	3,115,725	2,812,000	1,133,000
Expenditures					
Development of GCCP, Echo Hills Propex	-	-	-	-	-
Professional	63,346	800	-	2,000	423,000
GCCP Infrastructure WWTP	341,756	-	-	-	-
Shell Building	-	-	-	-	-
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	-	-	-
Capital Sewer Lift Station - GCCP	-	-	-	-	-
Site Improvements GCCP Phase I	-	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	610,000
Duke Sewer System Agreement	-	100,000	100,000	100,000	100,000
Total Expenditures	1,487,256	7,908,039	3,110,000	2,812,000	1,133,000
Change in Fund Balance	5,063,290	(4,045,850)	5,725	-	-
Transfer to General Fund	-	-	-	-	(540,000)
Beginning Fund Balance	6,220,330	11,283,620	7,237,771	7,243,496	7,243,496
Ending Fund Balance	\$ 11,283,619	\$ 7,237,771	\$ 7,243,496	\$ 7,243,496	\$ 6,703,496

2016-2017



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.

The following Special Revenue Funds are budgeted for during the budget process each year:

- Emergency Services Protection Special Revenue Fund
- Road Maintenance Special Revenue Fund
- Tri-County Technical College Special Revenue Fund
- Victim Services – Sheriff's Office Special Revenue Fund
- Victim Services – Solicitor's Office Special Revenue Fund
- 911 Communications Special Revenue Fund

The following Special Revenue Funds are treated like grant funding, and are budgeted at the time we receive the notification of the amount:

- Library State Aid
- Clerk of Court Federal Child Support
- Local Accommodations Tax
- State Accommodations Tax
- Any Grant Awards



EMERGENCY SERVICES PROTECTION DISTRICT SPECIAL REVENUE FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
Emergency Services Protection District Millage - 2.9 Mills	\$ 1,353,304	\$ 1,359,571	\$ 1,378,916	\$ 1,467,400	\$ 1,493,500
Total Revenues	1,353,304	1,359,571	1,378,916	1,467,400	1,493,500
Expenditures					
Buildings/Grounds Maintenance	-	-	178	178	500
Equipment Maintenance	41,484	52,036	33,171	33,606	46,000
Vehicle Maintenance	494	6,570	(2,902)	(2,902)	-
Telecommunications	2,310	7,969	9,900	9,899	10,000
Gas and Fuel Oil	3,153	3,298	1,270	5,000	5,000
Electricity	2,956	4,039	2,532	8,000	10,000
Water/Sewer/Garbage	890	1,435	1,253	2,500	3,500
Professional	150	-	-	-	-
Data Processing	-	-	-	-	-
Medical	-	-	-	-	-
Staff Development	-	-	-	-	-
Small Equipment	8,499	-	-	-	-
Operational	2,371	-	-	-	-
Non-Cap IT Equipment	-	-	3,870	-	-
Small Capital	95,509	161,750	110,073	203,879	205,000
Equipment, Capital Expenditures	-	-	17,782	-	-
Buildings, Capital Expenditures	184,156	197,844	10,850	10,850	190,000
Vehicles, Capital Expenditures	28,380	-	71,086	-	-
Fire Trucks, Capital Expenditures	10,940	473,504	-	-	-
District Support	781,000	781,000	792,250	781,000	781,000
General Gravel Use	-	-	-	-	-
Volunteer Compensation	147,722	149,973	150,695	150,000	150,000
Municipal Contracts	-	-	-	-	-
Basic Departmental Expenditures	90,000	90,000	90,000	90,000	90,000
Protective Equipment	-	-	-	-	-
Breathing Apparatus	-	-	-	-	-
Contingency	-	-	-	-	-
Principal Payment- 2008 Capital Lease	-	-	-	-	-
Interest Payment- 2008 Capital Lease	-	-	-	-	-
Miscellaneous Grant Match	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-
Total Expenditures	1,400,014	1,929,418	1,292,008	1,292,010	1,491,000
Change in Fund Balance	(46,710)	(569,848)	98,608	175,390	2,500
Beginning Fund Balance	1,859,948	1,813,238	1,243,392	1,342,000	1,737,963
Ending Fund Balance	\$ 1,813,238	\$ 1,243,392	\$ 1,342,000	\$ 1,517,390	\$ 1,740,463



SHERIFF VICTIMS' SERVICES SPECIAL REVENUE FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
Assessments	\$ 37,935	\$ 40,438	\$ 35,004	\$ 36,000	\$30,000
Surcharges	23,268	28,516	28,330	25,000	25,000
General Fund Transfer	60,420	30,000	30,000	70,000	107,000
Total Revenues	121,624	98,954	93,334	131,000	162,000
Expenditures					
Salaries and Fringe	121,290	110,448	140,513	138,264	141,700
Total Expenditures	121,290	110,448	140,513	138,264	141,700
Change in Fund Balance	334	(11,494)	(47,179)	(7,264)	20,300
Beginning Fund Balance	54,025	54,359	42,865	(4,314)	(11,578)
Ending Fund Balance	\$ 54,359	\$ 42,865	\$(4,314)	\$(11,578)	\$ 8,722



SOLICITOR VICTIMS' SERVICES SPECIAL REVENUE FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
Assessments	\$ 4,472	\$ 3,431	\$ 3,312	\$ 2,000	\$ 3,000
Surcharges	44,051	29,934	38,947	18,000	25,000
General Fund Transfer	26,941	13,000	10,000	13,000	38,000
Total Revenues	75,464	46,365	52,259	33,000	66,000
Expenditures					
Salaries and Fringe	65,692	58,880	62,567	61,430	62,986
Total Expenditures	65,692	58,880	62,567	61,430	62,986
Change in Fund Balance	9,772	(12,515)	(10,308)	(28,430)	3,014
Beginning Fund Balance	38,746	48,518	36,003	25,695	(2,735)
Ending Fund Balance	\$ 48,518	\$ 36,003	\$ 25,695	\$(2,735)	\$ 279



911 COMMUNICATIONS SPECIAL REVENUE FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
AT&T E-911 Surcharge Taxes	\$ 241,350	\$ 218,229	\$ 201,548	\$ 240,000	\$ 240,000
Competitive Local Exchange Carrier Taxes	78,732	55,105	82,162	55,000	60,000
State Wireless Funding	115,201	84,756	82,393	40,000	40,000
Budget and Control Board Funding	75,234	237,399	385,844	169,000	200,000
Investment Income	676	378	-	-	
Total Revenues	511,193	595,867	751,947	504,000	540,000
Expenditures					
Salaries and Fringe	3,211	766	-	20,000	20,000
Equipment Maintenance	53,751	101,474	102,069	200,000	600,000
Telecommunications	117,211	96,034	157,249	125,000	125,000
Staff Development	-	647	3,603	5,000	5,000
Small Capital	-	-	7,322	-	3,000
Operational	964	1,983	1,882	1,000	1,000
Non-Cap IT Eq/Software	-	6,836	51,878	-	-
Equipment, Capital Expenditure	53,739	30,517	379,483	150,000	250,000
Seneca Backup 911 Center Upgrade	-	448,089	-	-	-
Debt Service - Principal	-	-	50,083	-	30,000
Debt Service - Interest	-	-	-	-	-
Total Expenditures	228,876	686,346	753,569	501,000	1,034,000
Change in Fund Balance	282,319	(90,478)	(1,622)	3,000	(494,000)
Beginning Fund Balance	896,906	1,179,222	1,088,744	1,087,122	1,090,122
Ending Fund Balance	\$1,179,222	\$1,088,744	\$1,087,122	\$1,090,122	\$ 596,122



TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
Tri-County Technical College Millage - 2.1 Mills	\$1,046,712	\$ 1,046,688	\$ 1,111,997	\$ 1,062,600	\$ 1,081,000
Total Revenues	1,046,712	1,046,688	1,111,997	1,062,600	1,081,000
Expenditures					
Pendleton Upgrade	-	-	-	-	-
County Contribution	1,036,754	1,041,785	1,066,000	1,086,000	1,066,000
Total Expenditures	1,036,754	1,041,785	1,066,000	1,086,000	1,066,000
Transfer to General Fund	-	-	-	(700,000)	-
Change in Fund Balance	9,958	4,903	45,997	(723,400)	15,000
Beginning Fund Balance	983,977	993,935	998,838	1,044,835	321,435
Ending Fund Balance	\$ 993,935	\$ 998,838	\$ 1,044,835	\$ 321,435	\$ 336,435



ROAD MAINTENANCE MILLAGE – 2.1

2016-2017 Budget					
Description	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Revenues					
Road Maintenance Millage - 2.1	\$ -	\$ 1,046,482	\$ 1,104,295	\$ 1,062,600	\$ 1,081,500
National Forestry Title I	-	204,043	209,239	220,000	220,000
Interest	-	-	-	-	-
Total Revenues	-	1,250,525	1,313,534	1,282,600	1,301,500
Expenditures					
Road Inventory & Assessment	-	-	141,674	40,000	40,000
Maintenance/Repairs	-	647,734	105,104	-	-
Gravel Use	-	157,719	198,725	200,000	200,000
Operational	-	133,859	140,404	210,000	210,000
Road Paving	-	-	50,262	832,600	1,031,500
National Forestry	-	-	209,239	220,000	220,000
Total Expenditures	-	939,312	845,408	1,502,600	1,701,500
Change in Fund Balance	-	311,213	468,126	(220,000)	(400,000)
Beginning Fund Balance	-	-	311,213	779,339	559,339
Ending Fund Balance	\$ -	\$ 311,213	\$ 779,339	\$ 559,339	\$ 159,339

2016-2017



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, 2015 is \$28,744,971.

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 6/30/2016	Balance 6/30/2017	Due Within One Year
2007 General Obligation Bonds	3-3.6%	15 Years	2022	\$ 1,200,000	\$ 595,000	\$ 505,000	\$ 95,000

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 6/30/2016	Balance 6/30/2017	Due Within One Year
2010 General Obligation Refunding Bonds	2-5%	7 Years	2017	\$ 5,300,000	\$ 690,000	\$ -	\$ -

In addition to the series 2010 general obligation bonds, the County issued series 2011 general obligation bonds in the amount of \$17,000,000 for the year ended June 30, 2011. 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 6/30/2016</u>	<u>Balance 6/30/2017</u>	<u>Due Within One Year</u>
2011 General Obligation Bonds	2-5%	20 Years	2031	\$ 17,000,000	\$ 9,410,000	\$9,035,000	\$ 490,000

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 6/30/2016</u>	<u>Balance 6/30/2017</u>	<u>Due Within One Year</u>
2013 General Obligation Bonds (taxable)	3-3.6%	15 Years	2028	\$ 2,600,000	\$ 2,165,000	\$2,015,000	\$ 155,000

In fiscal year end 2016, the County issued taxable series 2015 general obligation bonds in the amount of \$900,000. The proceeds of these short-term bonds are being used for construction of the Bountyland Fire Substation including land purchase, improvements at South Cove Park, and repairs to buildings in the County's library system. The principal of the series 2015 general obligation bonds was paid-off in less than three months.

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 6/30/2016</u>	<u>Balance 6/30/2017</u>
2014 Special Source Refunding Revenue Bonds	0.0285	11 Years	2025	\$ 2,993,000	\$2,516,000	\$2,267,000

Revenues					2017 Budgeted
Special Source Refunding Revenue Bond, Series 2014 (Pointe West)					\$ 322,056
General Obligation Refunding Bonds, Series 2010					704,050
General Obligation Bonds, Series 2011 (Detention Center)					735,400
General Obligation Bonds, Series 2013A Taxable (Echo Hills)					220,380
General Obligation Bonds, Series 2007 (Keowee Fire Tax District)					113,324
Total Revenues					\$ 2,095,210

Expenditures					2017 Budgeted
Special Source Refunding Revenue Bond, Series 2014 (Pointe West)					
Principal					249,000
Interest					71,706
Fiscal Charges					1,350
General Obligation Refunding Bonds, Series 2010					
Principal					690,000
Interest					13,800
Fiscal Charges					250
General Obligation Bonds, Series 2011 (Detention Center)					
Principal					375,000
Interest					359,800
Fiscal Charges					600
General Obligation Bonds, Series 2013A Taxable (Echo Hills)					
Principal					150,000
Interest					69,830
Fiscal Charges					550
General Obligation Refunding Bonds, Series 2007 (Keowee Fire Tax District)					
Principle					90,000
Interest					23,324
Fiscal Charges					-
Total Expenditures					\$ 2,095,210

Description	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	General Obligation Refunding Bonds, Series 2010	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2007 (Keowee Fire Tax District)
Original Principal	\$ 2,993,000	\$ 5,300,000	\$ 17,000,000	\$ 2,600,000	\$ 1,200,000.00
Outstanding Principal as of June 30, 2016	\$ 2,516,000	\$ 690,000	\$ 9,410,000	\$ 2,165,000	\$ 595,000
Issue Date	February 18, 2014	September 2, 2010	June 16, 2011	June 30, 2013	2007
Maturity Date(s)	April 1, 2025	March 1, 2017	October 1, 2031	October 1, 2028	2022
Interest Rate(s)	Net Interest Cost 2.85%	Net Interest Cost 2 - 5%	Net Interest Cost 2 - 5%	Net Interest Cost 3 - 3.6%	Net Interest Cost 3 - 3.6%
Counts Against Debt Limit	No	Yes	Yes	Yes	No

2016-2017



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 2013	FY 2014	FY 2015	FY 2016	FY 2017
Operating Revenues	\$4,054,911	\$36,460	\$476,688	\$1,250,000	\$1,500,000
Interest Income	210	143	-	-	-
Miscellaneous	-	8,419	\$1,324	-	-
TOTAL	\$4,055,121	\$45,022	\$478,012	\$1,250,000	\$1,500,000

BUDGET SUMMARY					
DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Salaries & Employee Benefits	-	122,261	162,390	234,383	234,383
Purchased Services	102	609,440	873,875	1,205,658	1,466,900
Supplies & Materials	-	8,613	22,598	368,200	367,400
Capital Outlay	-	4,565	(21,844)	-	195,000
Other	228,808	861,825	1,287,093	453,298	453,298
Transfer to General Fund	-	-	-	-	-
TOTAL	\$228,910	\$1,606,704	\$2,342,112	\$2,261,539	\$2,716,981

PERSONNEL SUMMARY					
TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Broad Band Manager	-	-	-	1	1
Grants Project Manager	-	1	1	1	1
Office Manager	-	1	1	1	1
TOTAL	-	2	2	3	3

FOCUS

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Operating Revenues:					
Customer Sales	\$ 913,801	\$ 36,460	\$ 476,688	\$ 1,250,000	\$ 1,500,000
Federal Grant	3,141,110	-	-	-	-
Interest Income	210	143	-	-	-
Miscellaneous	-	8,419	1,324	-	-
Total Revenues	\$ 4,055,121	\$ 45,022	\$ 478,012	\$ 1,250,000	\$ 1,500,000
Operating Expenses:					
Salary and Wages	\$ -	\$ 84,718	\$ 94,085	\$ 172,657	\$ 172,992
Fringe	-	14,726	17,387	33,897	33,974
ARC - Retiree Health Plan	-	-	7,027	-	-
Health Insurance	-	22,688	38,403	22,417	27,417
Overtime	-	129	5,488	1,620	-
Salary and Wage Totals	\$ -	\$ 122,261	\$162,390	\$ 230,591	\$ 234,383
Equipment Maintenance	-	397,322	346,047	400,000	600,000
Professional	102	123,563	404,797	600,000	663,000
Advertising	-	-	-	3,500	1,500
Telecommunications	-	67,300	75,070	150,000	150,000
Gas and Fuel Oil	-	666	896	-	1,000
Electricity	-	9,742	15,588	-	14,500
Water/Sewer/Garbage	-	550	1,656	-	1,100
Data Processing	-	-	8,827	27,600	5,500
Copier Click Charges	-	(31)	261	650	500
Rent	-	9,600	16,800	15,600	19,200
Dues: Organizations	-	-	480	2,600	2,600
Staff Development	-	728	3,453	6,000	8,000
Safety Equipment	-	-	593	600	600
Small Equipment	-	-	5,973	360,500	351,000
Operational	-	5,767	15,954	7,000	13,000
Uniforms/Clothing	-	-	78	300	300
Equipment, Capital Expense	-	4,565	(21,844)	-	195,000
Interest Expense	-	203,298	203,298	203,298	203,298
Vehicle Maintenance	-	-	-	500	500
Gasoline	-	2,846	-	2,800	2,000
Depreciation Expense	228,808	658,526	933,795	250,000	250,000
Depletion Expense	-	-	-	-	-
Total Operating Expenses	\$ 228,910	\$ 1,606,704	\$ 2,324,112	\$ 2,261,539	\$ 2,716,981



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 2013	FY 2014	FY 2015	FY 2016	FY 2017
Customer Sales	\$ 2,778,645	\$ 3,392,719	\$ 4,165,601	\$ 4,800,000	\$ 4,650,000
Interest Income	3,504	450	13,883	5,000	5,000
Miscellaneous	37,656	-	918	500	500
TOTAL	\$ 2,819,805	\$ 3,393,169	\$ 4,180,402	\$ 4,805,500	\$ 4,655,500

BUDGET SUMMARY					
DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Salaries & Employee Benefits	\$ 941,388	\$ 991,305	\$ 1,064,166	\$ 978,109	\$ 1,252,292
Purchased Services	912,992	840,070	851,239	860,850	932,200
Supplies & Materials	496,397	536,420	500,934	655,100	626,000
Capital Outlay	14,175	1,645	-	400,000	875,000
Other	337,862	356,140	344,375	375,489	375,489
Transfer to Bridge & Culverts	-	-	-	-	-
Transfer to General Fund	116,991	1,583,009	750,000	502,000	500,000
TOTAL	\$ 2,819,805	\$ 4,308,589	\$ 3,510,714	\$ 3,771,548	\$ 4,560,981

Rock Quarry

PERSONNEL SUMMARY

TITLE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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	4	4
Equipment Operator II	2	2	2	2	2
TOTAL POSITIONS	16	16	16	17	17

WORKLOAD INDICATORS

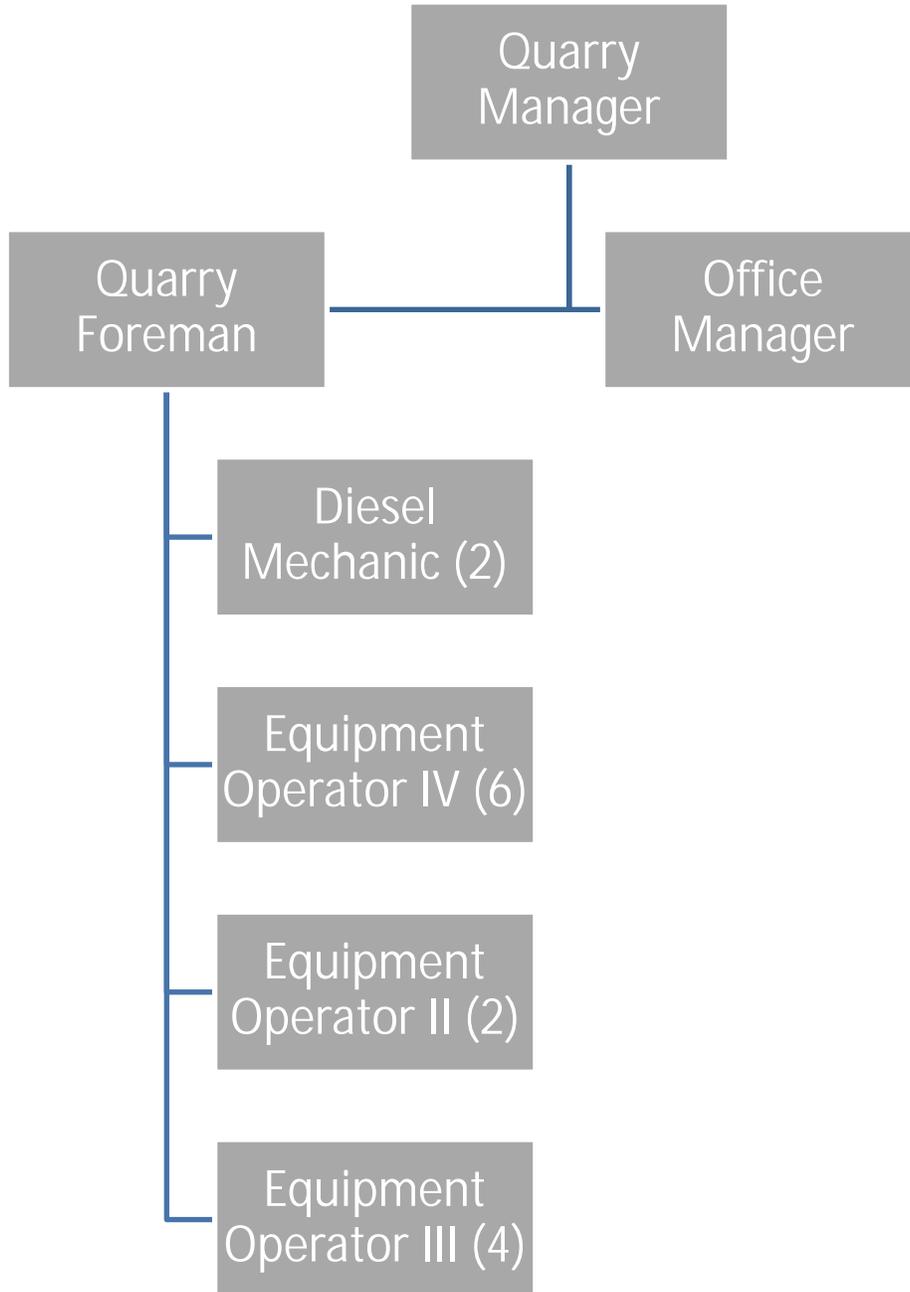
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Tons Shot	301,140	477,732	497,295	495,622	532,797
Tons Sold/Used	381,182	420,468	418,614	482,620	560,809

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%
2015-2016	\$5,497,311.27	25.76%

Rock Quarry

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Approved
Operating Revenues					
Customer Sales	\$ 2,778,645	\$ 3,392,719	\$ 4,165,601	\$ 4,800,000	\$ 4,650,000
Interest Income	3,504	450	13,883	5,000	5,000
Miscellaneous	37,656	-	918	500	500
Total Revenues	\$ 2,819,805	\$ 3,393,169	\$ 4,180,402	\$ 4,805,500	\$ 4,655,500
Operating Expenses					
Salary and Wages	\$613,474	\$638,221	644,573	\$655,787	838,952
Fringe	137,164	161,142	144,454	144,454	168,340
ARC - Retiree Health Plan	-	-	39,911	8,640	
Health Insurance	178,720	164,574	176,945	146,228	170,000
Overtime	12,031	27,369	42,852	23,000	75,000
Salary and Wage Totals	\$ 941,389	\$ 991,306	\$ 1,064,166	\$ 978,109	\$ 1,252,292
Equipment Maintenance	\$423,192	\$305,005	294,436	\$300,000	300,000
Professional	2,423	5,171	6,000	6,000	6,000
Equipment Rental	18,364	14,338	17,000	17,000	17,000
Telecommunications	3,225	3,537	3,500	3,500	3,500
Copier Click Charges	-	232	1,702	-	2,000
Data Processing	-	-	802	2,600	2,500
Insurance - Property and Liability	47,033	46,430	35,966	49,500	8,500
Advertising	300	312	306	400	400
Bonds	-	-	-	200	200
Dues: Organizations	500	500	500	500	500
Staff Development	2,332	1,100	3,890	4,250	7,500
Special Departmental Supplies	2,880	3,468	2,997	3,500	3,500
Building/Grounds Maintenance	7,306	3,137	5,060	7,000	8,100
Gas and Fuel Oil	16	666	79	700	500
Electricity	60,026	70,051	71,530	68,500	120,000
Water/Sewer/Garbage	1,213	790	1,695	2,200	2,000
Safety Equipment	5,198	5,279	4,429	5,300	5,300
Small Equipment	4,039	3,244	3,191	4,600	4,500
Operational	22,670	17,961	20,317	21,000	23,600
Food	825	1,293	761	1,300	1,300
IT Replacement Equipment/Software	7,445	-	475	2,000	2,000
Uniforms/Clothing	5,895	6,320	5,949	6,300	6,300
Equipment, Capital Expense	2,300	-	-	400,000	80,000
Equipment Replacement	-	-	-	500,000	395,000
IT Equipment, Capital Expense	11,875	1,645	-	-	-
Blasting	344,181	385,334	374,838	395,000	450,000
Credit Application Fee	506	600	945	600	1,000
Vehicle Maintenance	213,926	237,623	247,026	325,000	320,000
Gasoline	12,544	11,100	8,913	14,000	12,000
Diesel	223,349	253,000	208,928	275,000	250,000
Depreciation Expense	330,980	356,140	337,493	365,489	365,489
Depletion Expense	6,882	-	6,882	10,000	10,000
Total Operating Expenses	\$ 2,702,814	\$ 2,725,582	\$ 2,760,714	\$ 3,769,548	\$ 4,060,981
Net Operating Income	116,991	667,587	1,419,688	1,035,952	594,519
Transfer to General Fund	(116,991)	(1,583,009)	(750,000)	(502,000)	(500,000)
Change in Net Assets	-	(915,422)	669,688	533,952	94,519

Rock Quarry



2016-2017



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 2016-02 and 2016-03 (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 2013	FY 2014	FY 2015	FY 2016	FY 2017
School Taxes	58,816,328	59,128,595	59,393,849	61,171,902	62,783,211
School Debt	16,712,418	16,115,722	14,646,052	17,142,478	16,312,266
Keowee Fire Special Tax District	707,500	648,612	715,500	688,200	698,200
TOTAL	76,236,246	75,892,929	74,755,401	79,002,580	79,793,677

EXPENSE SUMMARY

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
School Taxes	58,816,328	59,128,595	59,393,849	61,171,902	62,783,211
School Debt	16,712,418	16,115,722	14,646,052	17,142,478	16,312,266
Keowee Fire Special Tax District	707,500	648,612	715,500	688,200	698,200
TOTAL	76,236,246	75,892,929	74,755,401	79,002,580	79,793,677

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2016-02**

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, 2016 AND ENDING JUNE 30, 2017.

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 2016-2017 fiscal year for the School District of Oconee County:

School Operations	\$	62,783,211
School Debt	\$	<u>16,312,266</u>
Total School District	\$	79,095,477

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, 2016 and ending June 30, 2017 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, 2016 and ending June 30, 2017.

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, 2016 and ending June 30, 2017.

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

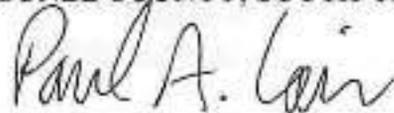
All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

SECTION 7

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2016.

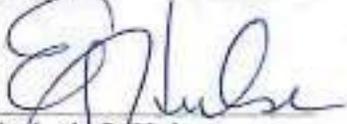
Adopted in meeting duly assembled this 21st day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA



Paul A. Cain, ESQ.,
Chairman, Oconee County Council

ATTEST



Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only):	May 5, 2016
Second Reading:	May 17, 2016
Public Hearing:	June 14, 2016
Third Reading:	June 21, 2016

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2016-03**

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, 2016 AND ENDING JUNE 30, 2017.

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, 2016 and ending June 30, 2017, \$698,200 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, 2016 and ending June 30, 2017, 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, 2016 and ending June 30, 2017.

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

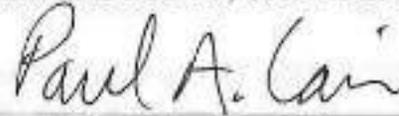
All other orders, resolutions, and ordinances of Oconee County, inconsistent herewith, are, to the extent of such inconsistency only, hereby revoked, rescinded and repealed.

SECTION 6

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2016.

Adopted in meeting duly assembled this 21st day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA



Paul A. Cain, ESQ.,
Chairman, Oconee County Council

ATTEST



Elizabeth G. Hulse
Clerk to County Council

First Reading (Title Only):	May 3, 2016
Second Reading:	May 17, 2016
Public Hearing:	June 14, 2016
Third Reading:	June 21, 2016

2016-2017



FIVE YEAR CAPITAL PLAN

Airport

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Airport	2017	New T-Hanger Building	1,139,306	1	1,139,306
Airport	2018	Scissor Lift for Hanger Maintenance	27,000	1	27,000
Airport	2019	Terminal Kitchen Remodel	10,000	1	10,000
Airport	2020	New Avgas Truck	55,000	1	55,000
Airport	2021	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	2017	Replacement of Dog and Cat Cages	500	9	4,500
Animal Control	2018	Outside Storage Building	6,000	1	6,000
Animal Control	2018	Water System for Cleaning	9,000	1	9,000
Animal Control	2019	Replacement of Computers	2,000	5	10,000
Animal Control	2019	Horse Trailer	7,500	1	7,500

Assessor

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Assessor	2017	OCE Map Printer	38,100	1	38,100
Assessor	2017	Replacement Vehicle	25,000	1	25,000
Assessor	2018	Replacement Vehicle	25,000	2	50,000
Assessor	2019	CAMA Software	150,000	1	150,000
Assessor	2019	Replacement Vehicle	25,000	2	50,000
Assessor	2020	Replacement Vehicle	25,000	2	50,000
Assessor	2021	Aerials - Imaging	25,000	1	25,000
Assessor	2021	Temporary Account Clerk	25,000	1	25,000
Assessor	2021	Temporary Property Lister	25,000	1	25,000
Assessor	2021	Replacement Vehicle	25,000	2	50,000

Communications

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Communications	2017	Law Enforcement Radio Network Expansion	500,000	1	500,000
Communications	2017	911 Center Radio Controller Replacement	500,000	1	500,000

Coroner

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Coroner	2017	Cadaver Lift	5,100	1	5,100
Coroner	2017	Generator - Coroner Office	25,000	1	25,000
Coroner	2017	Replacement: F250 Super Cab 4X4 Pickup Truck with Equipment	33,000	1	33,000
Coroner	2018	Generator - Coroner Office	25,000	1	25,000
Coroner	2018	Replacement: F250 Super Cab 4X4 Pickup Truck with Equipment	34,000	1	34,000
Coroner	2019	Generator - Coroner Office	25,000	1	25,000
Coroner	2019	Replacement: F250 Super Cab 4X4 Pickup Truck with Equipment	35,000	1	35,000
Coroner	2020	Generator - Coroner Office	25,000	1	25,000
Coroner	2020	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	2018	Tractor with Implements for Ground Maintenance	19,500	1	19,500
Detention Center	2019	Electronic Door Access Security System for LEC	45,000	1	45,000
Detention Center	2020	Full-Size Transport Van	32,000	1	32,000
Detention Center	2021	HVAC Equipment Replacement	15,000	1	15,000
Detention Center	2022	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	2017	Replacement of 1991 Rescue Truck	38,000	1	38,000
Emergency Services	2017	Replacement of 1985 Small Rescue Truck	32,000	1	32,000
Emergency Services	2017	Engine 1 - 1995 Freightliner/Quality Engine	410,000	1	410,000
Emergency Services	2017	Tanker 24 - 1988 Ford/American	250,000	1	250,000
Emergency Services	2018	Replacement of 1995 Rescue Truck	38,000	1	38,000
Emergency Services	2018	C2103 - Training Officer Vehicle (2006 Chevrolet)	35,000	1	35,000
Emergency Services	2019	C2104 - Fire Marshal Vehicle (2007 Ford F250)	40,000	1	40,000
Emergency Services	2018	Bountyland Fire Station	1,000,000	1	1,000,000
Emergency Services	2019	Replacement of 1995 Dive Van	75,000	1	75,000
Emergency Services	2019	Engine 2 - 1997 Freightliner/Quality	410,000	1	410,000
Emergency Services	2019	Ladder 3 - Addition to Fleet at Station 3	650,000	1	650,000
Emergency Services	2020	Replacement of 1997 Special Rescue Truck	65,000	1	65,000
Emergency Services	2020	Engine 32 - 1998 Spartan/Quality	410,000	1	410,000
Emergency Services	2021	Replace Dive Tow Vehicle	48,000	1	48,000
Emergency Services	2021	Engine 11 & 4 1999 Freightliner/Quality	410,000	2	820,000
Emergency Services	2022	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	2017	Ford F250 Crew Cab Truck	31,300	1	31,300
Facilities Maintenance	2017	Replace all Light Fixtures at Walhalla Health Dept.	5,000	1	5,000
Facilities Maintenance	2017	Pine Street: Replace HVAC Units	6,300	12	75,600
Facilities Maintenance	2018	Pine Street: Replace AC and Heat Pump Units	6,300	22	138,600
Facilities Maintenance	2018	Courthouse: Replace Chiller	110,000	1	110,000
Facilities Maintenance	2019	Pine Street: Re-plumb Old Galvanized Underground Water Supply	85,000	1	85,000
Facilities Maintenance	2019	DSS Building: Gravel and Fenced Parking Area for County Vehicles	18,000	1	18,000
Facilities Maintenance	2020	New Roof for Seneca Library	85,000	1	85,000
Facilities Maintenance	2021	New Roof for Westminster Library	20,000	1	20,000

FOCUS

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
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	2018	Build Out	1,000,000	1	1,000,000
FOCUS	2021	Build Out	1,000,000	1	1,000,000

Library

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Library	2017	Replace Bookmobile	125,000	1	125,000
Library	2017	Electronic Sliding Entrance Doors, (inner & outer), for 3 Libraries and New Carpet for Westminster	9,751	3	29,253
Library	2017	Re-work the Front Yard of the Seneca Library Including Sidewalk and Steps to Make Entrance	10,000	1	10,000
Library	2018	New Seneca Library on the Same Site as Existing Library	7,700,000	1	7,700,000
Library	2019	3,000 Square Foot Addition and Renovation of the Westminster Library on Land Already Owned	1,100,000	1	1,100,000
Library	2020	Renovation of Walhalla Library to Include Installation of an Elevator	750,000	1	750,000
Library	2021	New South County Branch Library Built by Facilities Maintenance Staff	350,000	1	350,000
Library	2021	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	2017	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	2017	Vehicle Replacement - Ford Explorer	25,000	1	25,000
PRT - South Cove	2017	New Entrance Sign	8,000	1	8,000
PRT - South Cove	2017	Road Paving	30,000	1	30,000
PRT - Chau Ram	2017	ADA Day Use Bathroom	100,000	1	100,000
PRT - Chau Ram	2017	Maintance Pole Barn for Equipment	25,000	1	25,000
PRT - High Falls	2017	Partial Replacement of Patio Pavillion Open Bldg.	62,000	1	62,000
PRT - High Falls	2017	Vehicle Replacement of 1995 F150 Truck	25,000	1	25,000
PRT - High Falls	2018	Campground Renovations Phase I	300,000	1	300,000
PRT - High Falls	2018	Repair/Replacement of Tennis/Basketball Courts	85,000	1	85,000
PRT - South Cove	2018	Electrical Upgrades to Campsites	40,000	1	40,000
PRT - South Cove	2018	Shoreline Restoration	10,000	1	10,000
PRT - Chau Ram	2018	New ADA Bathroom/Shower-Campground	120,000	1	120,000
PRT - High Falls	2019	Campground Renovations Phase II	300,000	1	300,000
PRT - High Falls	2019	Replacement of Lawn Mower	10,000	1	10,000
PRT - South Cove	2019	New Dock at Office Site	30,000	1	30,000
PRT - Chau Ram	2019	Backhoe Attachment for Tractor	15,000	1	15,000
PRT - High Falls	2020	Replacement of Patio Pavilion Complex	300,000	1	300,000
PRT - High Falls	2020	Vehicle Replacement of 1995 F250 Truck	30,000	1	30,000
PRT - Chau Ram	2020	Vehicle Replacement Truck for Chevy Blazer	20,000	1	20,000
PRT - Chau Ram	2020	Replace 1997 ATV	12,000	1	12,000
PRT - High Falls	2021	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	2017	Upgrade Crushing Plant	300,000	1	300,000
Rock Quarry	2018	Pick-Up Truck	30,000	1	30,000
Rock Quarry	2019	Yard Loader	600,000	1	600,000

Road Department

Department	Fiscal Year	Description	Cost Per Unit	Number of units	Total Cost
Road Department	2018	3/4 Ton, Pick-up 4x4 (Replace 105.11)	28,500	1	28,500
Road Department	2018	Single Axle (Replace 110.19)	85,000	2	170,000
Road Department	2018	Small Motor Grader (Replace 325.06)	150,000	1	150,000
Road Department	2018	Mowing Tractor (Replace 210.22)	75,000	1	75,000
Road Department	2018	Motor Grader (Replaces 325.5)	286,700	1	286,700
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	Chipper (Replace SE-5)	55,000	1	55,000
Road Department	2019	Skidsteer (Replace 220.07)	65,000	1	65,000
Road Department	2019	Single Axle (Replace 110.07 & 110.09)	92,000	2	184,000
Road Department	2019	Tri-Axle (Replace 800.09)	150,000	1	150,000
Road Department	2019	Backhoe (Replace 301.01)	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 800.4 & 800.6)	150,000	2	300,000
Road Department	2020	Bull Dozer with 6-Way Blade (Replace 410.4)	250,000	1	250,000
Road Department	2020	Single Axle (Replace 110.01)	100,000	1	100,000
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	Tri-Axle (Replace 800.9)	150,000	1	150,000
Road Department	2021	Tractor w/ Side Mower/Rear Mower (Replace 210.16)	75,000	2	150,000
Road Department	2021	3/4 Ton, Pick-up (Replace 102.38)	32,640	1	32,640
Road Department	2021	Single Axle (Replace 110.18)	110,000	1	110,000
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(2 to 4 Yearly)	300,000	1	300,000
Road Department	2022	3/4 Ton Pick-up (Replace 102.39)	29,000	1	29,000
Road Department	2022	Athey Loader (Replace 500.00)	95,000	1	95,000
Road Department	2022	Motor Grader (Replace 325.01)	253,000	1	253,000
Road Department	2022	Backhoe (Replace 301.07)	100,000	1	100,000
Road Department	2022	Mowing Tractor (Replace 210.01)	75,000	1	75,000
Road Department	2022	Capital Road Paving Improvement Project	4,500,000	1	4,500,000
Road Department	2022	Capital Bridge & Culvert Replacement	600,000	1	600,000
Road Department	2022	Capital Investment into Signs	180,000	1	180,000

Road Department	2022	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	2017	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	12	384,000
Sheriff	2017	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	30,000	1	30,000
Sheriff	2017	CrimeScope Foresnic Light Source for Evidence	20,000	1	20,000
Sheriff	2017	Impound Lot/Evidence Storage Building	50,000	1	50,000
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	12	384,000
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	Ford F-150 Pick-up, 4X4, 1/2 Ton, Super Crew	26,000	1	26,000
Sheriff	2022	Chevrolet Tahoe 4X2 Pursuit Pkg	32,000	10	320,000
Sheriff	2022	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	2017	Landfill Compactor	848,000	1	848,000
Solid Waste	2017	Transfer Station Loader	238,500	1	238,500
Solid Waste	2018	Concrete for Compactor Containers	85,000	1	85,000
Solid Waste	2018	Replace Compactor Containers	6,500	14	91,000
Solid Waste	2018	Solid Waste Office/Education Center	300,000	1	300,000
Solid Waste	2018	Replace Transfer Station Concrete Floor	75,000	1	75,000
Solid Waste	2019	Replacement Compactor Containers	7,500	10	75,000
Solid Waste	2019	Replace Compactors	22,000	8	176,000
Solid Waste	2019	Replace Mulch Loader	230,000	1	230,000
Solid Waste	2019	Replace Ford Clean Up Truck	45,000	1	45,000
Solid Waste	2020	Replace MCC	850,000	1	850,000
Solid Waste	2020	Ford F-250 with Snow Plow	38,000	1	38,000
Solid Waste	2020	Replace Compactors	23,000	8	184,000
Solid Waste	2021	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	2017	Replacement A/C Refrigerant Machine	5,000	1	5,000
Vehicle Maint	2017	Building Expansion	35,000	1	35,000
Vehicle Maint	2017	Replacement F250 Machanic Truck	25,000	1	25,000
Vehicle Maint	2018	Replacement F550 Crane Truck	58,000	1	58,000
Vehicle Maint	2018	Replacement Tire Machine	4,000	1	4,000
Vehicle Maint	2018	Replacement Tire Balancer	4,000	1	4,000

2016-2017



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 – 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 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 Principles (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) – 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), and 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 – 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 – 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 – 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 – 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 – 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 – 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	NOTES
10	Salaries	
20	Employee Benefits	
30	Purchased Services	
33	Maintenance Buildings/Grounds	
34	Utilities	
40	Supplies & Materials	
50	Capital Outlay	
55	Debt Service	
60	Other Objects	
80	Automobile Maintenance	
81	Gasoline	
82	Diesel	
90	Grants	
95	Direct Aid	
97	Grants, General Services	
99	Grants, Miscellaneous	

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 2016-2017 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 2016-2017 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].