



**Oconee County**  
**Amended Budget**  
**September 17, 2020**  
**Fiscal Year**  
**2020-2021**

**415 South Pine Street, Walhalla, South Carolina 29691**

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**Oconee County, South Carolina  
General Fund Summary  
2020-2021 Budget**

**Revenues and Other Financing Sources**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020	Supplemental Changes
Property Taxes	34,087,754	34,418,463	36,208,256	37,609,297	37,609,297	40,033,741	2,424,444
Intergovernmental	3,535,612	3,558,346	4,234,575	3,936,332	3,936,332	3,936,332	-
Licenses, Permits and Fees	3,780,072	4,686,238	4,525,197	4,121,400	4,121,400	4,121,400	-
Fines and Forfeitures	268,458	233,507	228,269	201,600	201,600	201,600	-
Charges for Services	1,907,559	2,051,204	2,193,335	2,058,616	2,058,616	2,058,616	-
Interest and Investment Income	175,487	358,591	982,420	475,000	475,000	475,000	-
Miscellaneous and Other	176,148	179,418	174,758	184,189	184,189	184,189	-
Other Financing Sources	2,673,300	686,159	1,271,136	1,128,043	1,128,043	1,128,043	-
Use of Fund Balance	-	-	-	275,000	275,000	275,000	-
	<b>46,604,390</b>	<b>46,171,926</b>	<b>49,817,946</b>	<b>49,989,477</b>	<b>49,989,477</b>	<b>52,413,921</b>	<b>2,424,444</b>

**Expenditures and Other Financing Uses**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020	Supplemental Changes
General Government	8,301,855	8,190,787	8,163,776	9,497,940	9,393,569	10,115,445	721,876
Public Safety	18,922,176	18,652,461	21,478,762	20,521,523	20,521,523	22,055,053	1,533,530
Transportation	3,419,519	3,626,822	4,270,933	4,100,041	4,058,537	4,139,972	81,435
Public Works	4,202,382	4,281,306	4,197,052	4,177,264	4,177,264	4,322,264	145,000
Culture and Recreation	2,886,341	2,852,359	3,015,616	3,501,256	3,455,518	3,470,518	15,000
Judicial Services	2,682,591	2,663,616	2,719,371	3,096,500	3,096,500	3,096,500	-
Health and Welfare	883,249	892,464	864,346	1,023,182	1,023,182	1,009,432	(13,750)
Economic Development	570,129	1,108,986	620,571	729,741	729,741	671,094	(58,647)
Non-Departmental	1,206,296	3,420,893	1,506,617	1,979,500	1,979,500	1,979,500	-
Debt Service (Lease Payments)	879,967	899,966	947,494	947,530	1,414,143	1,414,143	-
Other Financing Uses	145,000	3,133,078	199,216	415,000	140,000	140,000	-
	<b>44,099,505</b>	<b>49,722,739</b>	<b>47,983,754</b>	<b>49,989,477</b>	<b>49,989,477</b>	<b>52,413,921</b>	<b>2,424,444</b>
<b>Net Change in Fund Balance</b>	<b>2,504,885</b>	<b>(3,550,812)</b>	<b>1,834,192</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
Program Revenues	5,854,164	6,732,973	6,877,404	6,177,518	6,177,518	6,177,518	
Tax Revenue	34,087,754	34,418,463	36,208,256	37,609,297	37,609,297	40,033,741	
Misc Other Revenue	6,662,472	5,020,491	6,732,286	6,202,662	6,202,662	6,202,662	
<b>Actual Value of a Mill</b>	<b>518,357</b>	<b>523,596</b>	<b>537,612</b>	<b>537,612</b>	<b>548,364</b>	<b>548,364</b>	

Revenues and Other Financing Sources							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	Approved Supplemental 09/17/2020	Supplemental Changes
Property Tax	34,087,754	34,418,463	36,208,256	37,609,297	37,609,297	40,033,741	2,424,444
Intergovernmental	3,535,612	3,558,346	4,234,575	3,936,332	3,936,332	3,936,332	-
Licenses, Permits and Fees	3,780,072	4,686,238	4,525,197	4,121,400	4,121,400	4,121,400	-
Fines and Forfeitures	268,458	233,507	228,269	201,600	201,600	201,600	-
Charges for Services	1,907,559	2,051,204	2,193,335	2,058,616	2,058,616	2,058,616	-
Interest and Investment Income	175,487	358,591	982,420	475,000	475,000	475,000	-
Miscellaneous and Other	176,148	179,418	174,758	184,189	184,189	184,189	-
Other Financing Sources	2,673,300	686,159	1,271,136	1,128,043	1,128,043	1,128,043	-
Use of Fund Balance	-	-	-	275,000	275,000	275,000	-
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>46,604,390</b>	<b>46,171,926</b>	<b>49,817,946</b>	<b>49,989,477</b>	<b>49,989,477</b>	<b>52,413,921</b>	<b>2,424,444</b>

Expenditures and Other Financing Uses							
Department by Function	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020	Supplemental Changes
<b>General Government</b>							
Administrator (717)	704,119	715,280	345,445	705,051	711,573	1,296,749	585,176
Assessor (301)	1,037,329	920,646	954,778	1,040,306	1,040,306	1,061,306	21,000
Auditor (302)	436,747	403,495	454,221	554,485	554,485	571,485	17,000
Board of Assessment Appeals (303)	3,763	4,768	2,214	12,001	12,001	12,001	-
County Attorney (741)	348,400	396,406	330,867	369,283	369,283	399,783	30,500
County Council (704)	273,492	255,695	302,343	308,055	308,055	308,055	-
Delinquent Tax Collector (305)	433,745	411,447	373,471	445,660	445,660	449,560	3,900
Facilities Maintenance (714)	1,207,595	1,242,085	1,224,612	1,460,576	1,390,576	1,390,576	-
Finance Office (708)	558,627	554,566	652,751	670,929	670,929	670,929	-
Human Resources (710)	335,376	287,484	304,392	326,404	326,404	326,404	-
Information Technology (711)	691,633	767,811	884,292	895,927	895,927	945,927	50,000
Legislative Delegation (706)	89,419	86,695	89,148	93,885	93,885	93,885	-
Planning Commission (712)	-	-	101,158	275,472	275,472	275,472	-
Procurement (713)	163,323	158,463	151,349	153,472	153,472	153,472	-
Register of Deeds (735)	324,058	302,680	298,634	317,069	317,069	319,069	2,000
Soil and Water Conservation District (716)	70,393	71,887	73,031	80,171	80,171	81,471	1,300
Treasurer (306)	548,077	518,864	484,228	614,715	573,822	579,822	6,000
Vehicle Maintenance (721)	838,470	849,422	870,837	924,797	924,797	924,797	-
Voter Registration and Elections (715)	237,289	243,092	266,004	249,682	249,682	254,682	5,000
<b>Total General Government</b>	<b>8,301,855</b>	<b>8,190,787</b>	<b>8,163,776</b>	<b>9,497,940</b>	<b>9,393,569</b>	<b>10,115,445</b>	<b>721,876</b>
<b>Public Safety</b>							
Animal Control (110)	536,742	545,704	616,322	640,407	640,407	640,407	-
Building Codes (702)	859,955	695,138	810,206	664,419	664,419	664,419	-
Communications (104)	1,550,413	1,548,970	1,610,388	1,581,694	1,581,694	1,630,629	48,935
Coroner (103)	218,739	188,221	224,111	258,302	258,302	267,052	8,750
Detention Center (106)	3,832,436	3,803,603	4,073,558	4,025,939	4,025,939	4,293,784	267,845
Fire/Emergency Services (107)	3,990,436	3,806,884	4,799,385	4,441,956	4,441,956	5,391,956	950,000
Sheriff (101)	7,933,456	8,063,941	9,344,792	8,908,806	8,908,806	9,166,806	258,000
<b>Total Public Safety</b>	<b>18,922,176</b>	<b>18,652,461</b>	<b>21,478,762</b>	<b>20,521,523</b>	<b>20,521,523</b>	<b>22,055,053</b>	<b>1,533,530</b>

Expenditures and Other Financing Uses							
Department by Function	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020	Supplemental Changes
<b>Transportation</b>							
Airport (720)	881,700	968,098	1,280,572	1,263,211	1,221,707	1,300,642	78,935
Roads and Bridges (601)	2,537,819	2,658,724	2,990,361	2,836,830	2,836,830	2,839,330	2,500
<b>Total Transportation</b>	<b>3,419,519</b>	<b>3,626,822</b>	<b>4,270,933</b>	<b>4,100,041</b>	<b>4,058,537</b>	<b>4,139,972</b>	<b>81,435</b>
<b>Public Works</b>							
Solid Waste (718)	4,202,382	4,281,306	4,197,052	4,177,264	4,177,264	4,322,264	145,000
<b>Total Public Works</b>	<b>4,202,382</b>	<b>4,281,306</b>	<b>4,197,052</b>	<b>4,177,264</b>	<b>4,177,264</b>	<b>4,322,264</b>	<b>145,000</b>
<b>Culture and Recreation</b>							
Chau Ram Park (205)	242,785	239,196	283,189	360,875	360,875	360,875	-
High Falls Park (203)	335,746	356,140	370,784	441,620	441,620	436,620	(5,000)
Library (206)	1,397,038	1,287,870	1,371,889	1,426,820	1,426,820	1,426,820	-
Parks, Recreation and Tourism (202)	444,557	490,168	482,349	756,728	756,728	756,728	-
South Cove Park (204)	466,215	478,985	507,405	515,213	469,475	489,475	20,000
<b>Total Culture and Recreation</b>	<b>2,886,341</b>	<b>2,852,359</b>	<b>3,015,616</b>	<b>3,501,256</b>	<b>3,455,518</b>	<b>3,470,518</b>	<b>15,000</b>
<b>Judicial Services</b>							
Clerk of Court (501)	670,813	641,788	643,694	706,363	706,363	706,363	-
Magistrate (509)	718,679	774,108	802,731	849,591	849,591	849,591	-
Probate Court (502)	370,360	341,998	362,847	357,171	357,171	357,171	-
Public Defender (510)	200,000	200,000	200,000	240,000	240,000	240,000	-
Solicitor (504)	722,739	705,722	710,099	943,375	943,375	943,375	-
<b>Total Judicial Services</b>	<b>2,682,591</b>	<b>2,663,616</b>	<b>2,719,371</b>	<b>3,096,500</b>	<b>3,096,500</b>	<b>3,096,500</b>	<b>-</b>
<b>Health and Welfare</b>							
Health and Human Services Direct Aid (705)	630,452	628,645	630,041	762,900	762,900	762,900	-
Department of Social Services (402)	19,093	22,108	19,867	21,200	21,200	13,200	(8,000)
Health Department (403)	31,773	35,581	28,815	41,634	41,634	33,634	(8,000)
Veterans' Affairs (404)	201,931	206,130	185,623	197,448	197,448	199,698	2,250
<b>Total Health and Welfare</b>	<b>883,249</b>	<b>892,464</b>	<b>864,346</b>	<b>1,023,182</b>	<b>1,023,182</b>	<b>1,009,432</b>	<b>(13,750)</b>
<b>Economic Development (707)</b>	<b>570,129</b>	<b>1,108,986</b>	<b>620,571</b>	<b>729,741</b>	<b>729,741</b>	<b>671,094</b>	<b>(58,647)</b>
<b>Non-Departmental (709)</b>	<b>1,206,296</b>	<b>3,420,893</b>	<b>1,506,617</b>	<b>1,979,500</b>	<b>1,979,500</b>	<b>1,979,500</b>	<b>-</b>
<b>Debt Service Lease Payments</b>	<b>879,967</b>	<b>899,966</b>	<b>947,494</b>	<b>947,530</b>	<b>1,414,143</b>	<b>1,414,143</b>	<b>-</b>
<b>Other Financing Uses</b>	<b>145,000</b>	<b>3,133,078</b>	<b>199,216</b>	<b>415,000</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>
<b>Reduction in Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>44,099,505</b>	<b>49,722,739</b>	<b>47,983,754</b>	<b>49,989,477</b>	<b>49,989,477</b>	<b>52,413,921</b>	<b>2,424,444</b>
<b>Net Change in Fund Balance Increase (Decrease)</b>	<b>2,504,885</b>	<b>(3,550,812)</b>	<b>1,834,192</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

**Oconee County, South Carolina  
Property Taxes  
2020-2021 Budget**

<b>Description</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Original Approved 6/25/2020</b>	<b>FY 2021 Approved Supplemental 09/17/2020</b>
<b>Real Estate</b>	27,564,194	27,803,520	29,147,069	31,271,227	31,271,227	33,445,671
<b>BMW</b>	5,391	8,423	7,992	3,316	3,316	3,316
<b>Vehicle</b>	2,201,938	2,215,954	2,259,762	2,250,000	2,250,000	2,500,000
<b>Homestead Exemption</b>	1,082,367	1,069,902	1,117,283	1,000,000	1,000,000	1,000,000
<b>Fee-In-Lieu</b>	1,747,743	1,877,527	1,836,115	1,750,000	1,750,000	1,750,000
<b>Merchants Inventory</b>	75,043	75,043	75,043	64,001	64,001	64,001
<b>Motor Carrier</b>	191,946	175,674	343,467	170,753	170,753	170,753
<b>Manufacturer's Exemption</b>	316,238	321,330	331,320	300,000	300,000	300,000
<b>Manufacturer PVE</b>	-	-	16,942	-	-	-
<b>County Penalty</b>	157,877	151,588	153,453	150,000	150,000	150,000
<b>Delinquent</b>	745,017	719,502	919,810	650,000	650,000	650,000
<b>Total Property Taxes</b>	<b>34,087,754</b>	<b>34,418,463</b>	<b>36,208,256</b>	<b>37,609,297</b>	<b>37,609,297</b>	<b>40,033,741</b>

**Oconee County, South Carolina  
Intergovernmental  
2020-2021 Budget**

<b>Description</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Original Approved 6/25/2020</b>	<b>FY 2021 Approved Supplemental 09/17/2020</b>
<b>Appalachian Council of Governments (ACOG) Annual Reimbursement</b>	2,924	1,927	-	2,924	2,924	2,924
<b>Impact Fee For Tires</b>	32,321	35,624	48,033	31,000	31,000	31,000
<b>1/2 Pollution Control Fine</b>	8,028	800	-	500	500	500
<b>State Aid to Subdivisions</b>	2,881,356	2,831,768	2,859,287	3,013,261	3,013,261	3,013,261
<b>Flood Control</b>	-	79,166	55,506	31,000	31,000	31,000
<b>TNC Act Local Assessment Fees</b>	854	3,966	1,960	-	-	-
<b>Sheriff Supplement</b>	1,575	1,575	1,575	1,576	1,576	1,576
<b>Coroner Supplement</b>	1,575	1,575	1,575	1,576	1,576	1,576
<b>Registration Board</b>	6,597	7,223	6,542	6,944	6,944	6,944
<b>Register of Deeds Supplement</b>	1,575	1,575	1,575	1,576	1,576	1,576
<b>Clerk of Court Supplement</b>	1,575	1,575	1,575	1,576	1,576	1,576
<b>Probate Judge Supplement</b>	1,181	1,575	1,575	1,576	1,576	1,576
<b>SCABL On Premise License</b>	12,000	-	23,950	7,500	7,500	7,500
<b>Veterans' Affairs State Aid</b>	5,371	5,371	5,371	5,300	5,300	5,300
<b>Resource Officer Reimbursement</b>	263,464	403,928	541,374	562,000	562,000	562,000
<b>Circuit Solicitors Extra State Funding</b>	-	-	-	183,523	183,523	183,523
<b>SC Disaster Reimb - Hurricane</b>	-	-	81,961			
<b>SCDOC C-14-2286 US Engine Grant</b>	-	-	60,000			
<b>SC State Election Reimb Revenue</b>	73,774	51,042	32,512	15,000	15,000	15,000
<b>Fema Disaster Hurricane</b>	-	-	267,905			
<b>Department of Social Services</b>	111,101	21,382	56,458	-	-	-
<b>Sheriff Title IVD Service of Process</b>	8,366	13,695	7,854	9,500	9,500	9,500
<b>Federal Owned Land PILT</b>	84,239	94,580	114,835	60,000	60,000	60,000
<b>SDOC Reimb Fire Instructor</b>	-	-	63,152	-	-	-
<b>Total Intergovernmental</b>	<b>3,535,612</b>	<b>3,558,346</b>	<b>4,234,575</b>	<b>3,936,332</b>	<b>3,936,332</b>	<b>3,936,332</b>

**Oconee County, South Carolina  
License, Permits, & Fees  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Tax Sale Fees	233,561	245,998	236,564	235,000	235,000	235,000
Temporary Tag Collection	4,865	4,820	2,280	-	-	-
Vehicle Decal Fees	65,435	66,533	66,846	65,000	65,000	65,000
Noise Ord Permit Fee	-	200	150	-	-	-
Franchise Fee Cable TV	190,340	283,479	222,052	250,000	250,000	250,000
Communication Tower Fees	41,000	32,000	15,000	30,000	30,000	30,000
Sheriff Civil Fees	6,000	6,140	5,560	5,000	5,000	5,000
Worthless Checks	6,191	5,371	2,385	6,000	6,000	6,000
Encroachment Fees - Roads and Bridges	14,328	16,549	12,896	15,000	15,000	15,000
Airport Special Events	10,125	8,520	2,825	11,000	11,000	11,000
Airport Shuttle - SR Solutions	-	6,159	3,490	3,500	3,500	3,500
Library Fines and Fees	40,375	32,629	29,214	35,000	35,000	35,000
Dog Adoption Fees	27,532	33,210	45,582	35,000	35,000	35,000
Cat Adoption Fees	37,070	26,745	21,050	26,000	26,000	26,000
Animal Boarding Fees	2,805	1,073	875	1,500	1,500	1,500
Map Copies Assessor	3,385	3,001	2,228	2,000	2,000	2,000
GIS Map Copies	-	-	-	-	-	-
Clerk of Court	247,113	266,372	219,833	250,000	250,000	250,000
3% State Document Fee	38,810	41,865	44,078	42,000	42,000	42,000
Vehicle Maintenance Labor Reimbursement	1,537	1,127	933	1,650	1,650	1,650
Probate Judge Estates	121,789	175,838	141,643	135,000	135,000	135,000
Probate Judge Advertising	6,802	6,995	19,630	6,500	6,500	6,500
Probate Judge Marriage Licenses	8,312	8,829	7,652	8,500	8,500	8,500
Probate Judge Returns	450	340	300	100	100	100
Probate Judge Marriage Certificates	6,071	5,459	5,385	5,500	5,500	5,500
Probate Judge Marriage Ceremony	2,865	4,445	5,717	4,000	4,000	4,000
Tax Collector Fees	50,607	48,604	50,200	30,000	30,000	30,000
Building Codes	672,374	984,976	862,741	850,000	850,000	850,000
Building Codes Mobile Home Fees	18,680	17,790	20,000	17,000	17,000	17,000
Building Codes Plan Review Fees	58,755	181,307	130,286	150,000	150,000	150,000
Subdivision Plan Review Fees	1,825	2,250	2,300	1,750	1,750	1,750
Land Use Appeals - Planning	1,200	900	900	400	400	400
Zoning Permit Fees	21,050	21,650	21,069	20,000	20,000	20,000
Register of Deeds	746,876	785,056	820,785	785,000	785,000	785,000
Solid Waste Impact Fee for Tires	2,427	3,949	5,932	4,000	4,000	4,000
Credit Application Fees	-	-	2,207	-	-	-
Road Inspection Fee	-	-	648	-	-	-
Magistrate Court Fees	791	827	1,019	500	500	500
Magistrate Civil Paper Fees	82,421	91,573	100,585	76,000	76,000	76,000
Magistrate Collection Cost	3,933	2,411	2,439	2,500	2,500	2,500
Sign Fees - Roads and Bridges	10,966	9,841	4,083	8,500	8,500	8,500
One Stop Recording Fees	4,970	3,080	2,930	2,500	2,500	2,500
Solid Waste Tipping Fees	986,079	1,248,327	1,382,905	1,000,000	1,000,000	1,000,000
<b>Total License, Permits, and Fees</b>	<b>3,780,072</b>	<b>4,686,238</b>	<b>4,525,197</b>	<b>4,121,400</b>	<b>4,121,400</b>	<b>4,121,400</b>

**Oconee County, South Carolina  
Fines & Forfeitures  
2020-2021 Budget**

<b>Description</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Original Approved 6/25/2020</b>	<b>FY 2021 Approved Supplemental 09/17/2020</b>
<b>Magistrate Fines</b>	265,613	231,978	226,586	200,000	200,000	200,000
<b>25% Boating Fines Retained</b>	1,046	960	647	1,100	1,100	1,100
<b>Litter Fines (10% OCSD)</b>	-	6	-	-	-	-
<b>Solicitor's Traffic Education</b>	13	-	140	-	-	-
<b>Litter Fines (90% GF)</b>	1,787	563	896	500	500	500
<b>Total Fines and Forfeitures</b>	<b>268,458</b>	<b>233,507</b>	<b>228,269</b>	<b>201,600</b>	<b>201,600</b>	<b>201,600</b>

**Oconee County, South Carolina  
Charges for Services  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
High Falls Park	158,930	161,961	159,938	150,000	150,000	150,000
South Cove Park	266,924	316,149	344,267	300,000	300,000	300,000
Chau Ram Park	49,359	44,851	39,230	45,000	45,000	45,000
PRT Season Pass/Treasurer	2,890	1,470	1,055	1,200	1,200	1,200
Sheriff-Voluntary Extra Duty Pay	82,981	112,011	125,106	100,000	100,000	100,000
Airport - Hangar Rent	125,365	128,493	130,259	130,620	130,620	130,620
Airport Comm./Mechanic	6,300	6,300	6,300	6,300	6,300	6,300
Tie Down	4,133	4,430	3,605	4,920	4,920	4,920
Airport Miscellaneous	1,591	769	3,728	750	750	750
Bare Land Lease	2,627	2,627	2,626	2,626	2,626	2,626
Airport - Call Out Fees	7,400	5,040	8,980	7,000	7,000	7,000
Airport - Long-Term Parking Fees	1,901	1,120	970	1,000	1,000	1,000
Airport - Ramp Fee	15,018	17,280	19,673	17,000	17,000	17,000
Airport - Aviation Fuel	209,578	209,948	230,739	220,000	220,000	220,000
Airport - Jet Fuel	590,371	668,372	901,049	725,000	725,000	725,000
Fairplay Recreation Area Revenue	2,953	4,213	5,138	3,600	3,600	3,600
Lawrence Bridge Rec Area Revenue	3,310	3,864	5,018	3,500	3,500	3,500
Mullins Ford Rec Area Revenue	83	411	603	500	500	500
Choestoea Landing Revenue	358	2,200	1,569	1,600	1,600	1,600
Port Bass Landing Revenue	172	87	39	-	-	-
Seneca Creek Landing Revenue	2,080	2,471	2,826	2,000	2,000	2,000
South Union Landing Revenue	535	893	859	1,000	1,000	1,000
Solid Waste - Recyclables	337,850	311,523	171,667	300,000	300,000	300,000
Solid Waste - Mulch Sales	34,850	44,723	28,091	35,000	35,000	35,000
<b>Total Charges for Services</b>	<b>1,907,559</b>	<b>2,051,204</b>	<b>2,193,335</b>	<b>2,058,616</b>	<b>2,058,616</b>	<b>2,058,616</b>

**Oconee County, South Carolina  
Interest and Investment Income  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Interest - Administrative Investment Accounts</b>	175,487	358,591	982,420	475,000	475,000	475,000
<b>Total Interest and Investment Income</b>	<b>175,487</b>	<b>358,591</b>	<b>982,420</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

**Oconee County, South Carolina  
Miscellaneous and Other  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Rent - USDA Building	8,450	7,150	7,800	7,800	7,800	7,800
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	3,000
Miscellaneous Income	96,955	85,538	44,926	90,000	90,000	90,000
Land Sales - Forfeited Land Commission (FLC)	17,440	80,015	15,595	10,000	10,000	10,000
Auditor FLC Processing Fees	260	746	680	250	250	250
Auditor FLC Delinquent Tax Fee	2,320	6,830	8,220	3,000	3,000	3,000
Miscellaneous - Sheriff	3,245	4,119	40,262	30,000	30,000	30,000
Animal Control Miscellaneous Revenue	11,470	9,297	18,556	-	-	-
Miscellaneous - Probate Judge	19,418	16,659	20,553	17,000	17,000	17,000
Miscellaneous - Building Codes	11	100	-	-	-	-
Master in Equity	11,520	10,915	11,640	12,000	12,000	12,000
Soil and Water	6,139	6,139	6,139	6,139	6,139	6,139
Storm Water Assistance Fund	4,664	6,495	4,701	5,000	5,000	5,000
Gain/Loss on Sales of Forfeited Land Restitution	(9,166)	(57,585)	(9,411)	-	-	-
	-	-	2,097	-	-	-
<b>Total Miscellaneous and Other</b>	<b>176,148</b>	<b>179,418</b>	<b>174,758</b>	<b>184,189</b>	<b>184,189</b>	<b>184,189</b>

**Oconee County, South Carolina**  
**Other Financing Sources and Use of General Fund Balance**

<b>Other Financing Sources</b>						
Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Transfer From Capital Projects (012)	-	-	185,681			
Transfer From Rock Quarry	500,000	500,000	500,000	750,000	750,000	750,000
Transfer From State Accommodations Tax (Fund 230)	34,741	33,753	72,522	34,000	34,000	34,000
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-	213,488	174,343	174,343	174,343
Transfer From Local Accommodations Tax (Maint for ADA Upgrades High Falls Par, Fund 235) FY2020 Chau Ram	-	-	-	79,700	79,700	79,700
Sale of Capital Assets	31,465	-	67,030	-	-	-
Insurance Recovery & Health Plan	77,009	89,514	231,670	75,000	75,000	75,000
OFS Insurance Proceeds Prepaid Legal	34,085	62,892	745	15,000	15,000	15,000
	<b>2,673,300</b>	<b>686,159</b>	<b>1,271,136</b>	<b>1,128,043</b>	<b>1,128,043</b>	<b>1,128,043</b>

  

<b>Use of General Fund Balance</b>						
Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Use of Prior Years Fund Balance	-	-	-	275,000	275,000	275,000
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>

  

<b>Total of OFS</b>	<b>2,673,300</b>	<b>686,159</b>	<b>1,271,136</b>	<b>1,403,043</b>	<b>1,403,043</b>	<b>1,403,043</b>
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## Employee Count By Department Summary

General Fund (010)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Amended FY 2021
Administrator (717)	4	3	2	3	3	3
Airport (720)	4	5	5	6	6	7
Animal Control (110)	6	6	6	7	7	7
Assessor (301)	16	16	16	16	16	16
Auditor (302)	7	6	6	7	7	8
Board of Assessment Appeals (303)	-	-	-	-	-	-
Building Codes (702)	11	10	10	7	7	7
Chau Ram Park (205)	3	3	4	4	4	4
Clerk of Court (501)	10	10	10	10	10	10
Communications (104)	21	21	21	21	21	22
Coroner (103)	1	2	2	2	2	2
County Attorney (741)	2	2	2	2	2	2
County Council (704)	1	1	1	1	1	1
Delinquent Tax Collector (305)	3	3	3	3	3	3
Department of Social Services (402)	-	-	-	-	-	-
Detention Center (106)	48	47	47	47	47	48
Economic Development (707)	4	4	4	5	5	4
Facilities Maintenance (714)	12	13	14	15	15	15
Finance Office (708)	7	6	6	7	7	7
Fire - Emergency Services (107)	21	26	26	35	35	35
Health and Human Services Direct Aid (705)	-	-	-	-	-	-
Health Department (403)	-	-	-	-	-	-
High Falls Park (203)	4	4	4	5	5	5
Human Resources (710)	4	3	3	3	3	3
Information Technology (711)	5	6	6	5	5	6
Legislative Delegation (706)	1	1	1	1	1	1
Library (206)	19	19	19	19	19	19
Magistrate (509)	9	9	9	9	9	9
Non-Departmental (709)	-	-	-	-	-	-
Parks, Recreation and Tourism (202)	5	5	5	5	5	5
Planning	-	-	-	3	3	3
Probate Court (502)	6	5	5	5	5	5
Procurement (713)	2	2	2	2	2	2
Public Defender (510)	-	-	-	-	-	-
Register of Deeds (735)	4	4	4	4	4	4
Roads and Bridges (601)	37	35	36	36	36	36
Sheriff (101)	95	96	109	112	112	112
Soil and Water Conservation District (716)	1	1	1	1	1	1
Solicitor (504)	12	12	12	12	12	12
Solid Waste (718)	36	35	35	35	35	35
South Cove Park (204)	5	5	5	5	5	5
Treasurer (306)	6	5	5	6	6	6
Vehicle Maintenance (721)	14	14	14	14	14	14
Veterans' Affairs (404)	3	3	3	3	3	3
Voter Registration and Elections (715)	2	2	2	2	2	2
<b>Total General Fund Employee Count</b>	<b>451</b>	<b>450</b>	<b>465</b>	<b>485</b>	<b>485</b>	<b>489</b>

## Employee Count By Department Summary

Other Funds	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Sheriff - Child Elder - Grant Fund 013	1	1	1	-	-	-
Sheriff - JAG Officer - Grant Fund 013	1	1	1	-	-	-
Sheriff - Traffice Grant Fund 13	-	-	-	1	1	1
Sheriff - Victims Services Fund 210	2	2	2	2	2	2
Solicitor - Victims Services Fund 215	1	1	1	1	1	1
Clerk of Court - Federal DSS Child Support Fund 265	2	2	2	2	2	2
Road Maintenance Fund	-	-	-	-	-	-
FOCUS Fund	2	-	-	-	-	-
Rock Quarry Fund 017	19	19	19	18	19	19
<b>Total Other Funds Employee Count</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>24</b>	<b>25</b>	<b>25</b>
<b>Total Full Time Employees (All Funds)</b>	<b>479</b>	<b>476</b>	<b>491</b>	<b>509</b>	<b>510</b>	<b>514</b>
Part Time Positions Through Payroll	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Sheriff (101)	4	9	9	9	9	9
Communications (104)	1	1	1	1	1	1
Fire/Emergency Services (107)	1	7	5	7	7	7
Library (206)	4	3	3	2	2	2
Auditor (302)	-	1	1	-	-	-
Board of Assessment Appeals (303)	1	1	1	1	1	1
Clerk of Court (501)	-	-	-	1	1	1
Magistrate (509)	2	2	2	2	2	2
Solid Waste (718)	1	1	1	-	-	-
Airport (720)	1	-	-	-	-	-
	<b>15</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

**Oconee County, South Carolina  
Administrator (717)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	377,110	289,040	100,211	177,204	177,204	177,204
<b>Pay Increase including fringe</b>	-	-	-	-	-	-
Overtime	655	1,188	768	-	-	-
Social Security	26,250	19,365	7,253	19,370	19,370	19,370
Retirement	52,016	49,718	14,128	39,399	39,399	39,399
Workers Compensation	6,485	7,143	1,775	4,384	4,384	4,384
Health Insurance	44,836	23,749	16,495	18,278	18,278	18,278
Dental Insurance	1,939	1,515	667	1,100	1,100	1,100
Vision Insurance	316	247	109	200	200	200
Vehicle Allowance	10,200	9,023	-	-	-	-
<b>Salary and Wage Totals</b>	<b>519,806</b>	<b>400,988</b>	<b>141,405</b>	<b>259,935</b>	<b>259,935</b>	<b>259,935</b>
<b>Pay Increase for all Employees</b>	-	-	-	-	-	585,176
<b>New Position Total</b>	-	-	-	-	-	<b>585,176</b>
Travel	197	383	81	-	-	-
Professional	53,606	101,901	43,669	106,500	106,500	106,500
Copier Click Charges	2,284	2,599	1,696	2,500	2,500	2,500
Advertising	75,620	179,243	128,629	-	-	-
Dues: Organizations	2,280	6,250	7,285	7,000	7,000	7,000
Staff Development	3,511	2,489	1,366	2,500	2,500	2,500
Maint Building and Grounds	31,701	1,780	-	-	-	-
Small Equipment	1,100	1,290	2,109	1,000	1,000	1,000
Operational	8,630	14,242	1,719	10,000	10,000	10,000
Food	1,429	3,577	8,121	5,000	5,000	5,000
IT Replacement Eq/Software	2,546	-	-	-	-	-
Periodicals	109	-	-	110	110	110
Vehicle, Capital Expend	-	-	6,000	-	-	-
Gravel Usage	-	-	2,108	-	-	-
Contingency	-	-	-	308,006	308,006	308,006
Contingency - COVID-19/Disaster	-	-	-	-	6,522	6,522
Vehicle Maintenance - Administrator	593	216	752	1,000	1,000	1,000
Gasoline - Administrator	709	322	505	1,500	1,500	1,500
<b>Expenditure Total</b>	<b>184,313</b>	<b>314,292</b>	<b>204,040</b>	<b>445,116</b>	<b>451,638</b>	<b>451,638</b>
<b>Department Total</b>	<b>704,119</b>	<b>715,280</b>	<b>345,445</b>	<b>705,051</b>	<b>711,573</b>	<b>1,296,749</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	1.60%	1.44%	0.72%	1.41%	1.42%	2.47%
Departmental Total Cost	704,119	715,280	343,337	397,045	403,567	988,743
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	106,377	72,222	48,467	87,482	88,292	153,457
<b>Cost in Tax Dollars</b>	<b>597,742</b>	<b>643,058</b>	<b>294,870</b>	<b>309,563</b>	<b>315,275</b>	<b>835,286</b>
<b>Estimated Millage</b>	<b>1.15</b>	<b>1.23</b>	<b>0.55</b>	<b>0.58</b>	<b>0.57</b>	<b>1.52</b>
<b>Total Full Time Employees</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Cost Per Employee</b>	<b>129,952</b>	<b>133,663</b>	<b>70,702</b>	<b>129,968</b>	<b>129,968</b>	<b>129,968</b>

**Oconee County, South Carolina  
Airport (720)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	198,935	212,638	228,487	217,635	217,635	248,743
Pay Increase including fringe	-	-	-	-	-	-
Overtime	4,434	6,546	9,929	5,500	5,500	5,500
Social Security	14,747	15,992	17,494	17,070	17,070	19,362
Retirement	22,643	28,549	34,065	34,720	34,720	39,682
Workers Compensation	3,146	7,091	6,857	4,537	4,537	5,321
Health Insurance	45,522	30,813	43,244	45,695	45,695	54,834
Dental Insurance	2,101	2,485	2,222	2,750	2,750	3,300
Vision Insurance	342	405	362	500	500	600
<b>Salary and Wage Totals</b>	<b>291,869</b>	<b>304,518</b>	<b>342,660</b>	<b>328,407</b>	<b>328,407</b>	<b>377,342</b>
<b>New Positions</b>						
Grounds Keeper P/T to F/T	-	-	-	41,504	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,504</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	2,239	3,308	2,578	6,000	6,000	6,000
Professional	28,793	53,260	102,762	80,000	80,000	80,000
Equipment Rental	2,521	2,569	4,666	24,000	24,000	24,000
Telecommunications			480			
Airport Shuttle Service - Sr. Solut	-	420	760	-	-	-
Copier Click Charges	377	368	437	600	600	600
Dues: Organizations	250	250	250	450	450	450
School/Seminar/Training/MTG	503	672	969	2,200	2,200	2,200
Commission Honoraria	700	700	700	700	700	700
Building/Grounds Maintenance	30,576	36,563	47,413	25,000	25,000	25,000
Electricity	19,311	20,230	19,377	23,000	23,000	23,000
Water/Sewer/Garbage	907	923	1,006	1,000	1,000	1,000
Safety Equipment	431	463	538	2,000	2,000	2,000
Small Equipment	2,034	3,814	4,892	3,500	3,500	3,500
Operational	4,103	4,849	5,107	6,800	6,800	6,800
Postage	56	38	148	250	250	250
Food	900	608	862	1,200	1,200	1,200
IT Replacement Eq/Software	732	-	730	-	-	-
Uniforms/Clothing	1,730	1,016	1,122	2,000	2,000	2,000
Airport Resale Items	1,232	426	1,370	1,500	1,500	1,500
Aviation Gas	165,550	166,178	178,813	200,000	200,000	200,000
Jet Fuel	274,420	337,020	484,244	475,000	475,000	475,000
Equipment, Capital Expenditures	19,398	-	36,783	-	-	-
Paving	-	-	-	-	-	30,000
Credit Cards Processing Fees	23,013	22,066	26,655	24,000	24,000	24,000
Vehicle Maintenance	6,295	5,426	11,331	9,000	9,000	9,000
Gasoline	3,133	1,452	2,720	3,500	3,500	3,500
Diesel	629	961	1,199	1,600	1,600	1,600
<b>Expenditure Total</b>	<b>589,831</b>	<b>663,581</b>	<b>937,912</b>	<b>893,300</b>	<b>893,300</b>	<b>923,300</b>
<b>Department Total</b>	<b>881,700</b>	<b>968,098</b>	<b>1,280,572</b>	<b>1,263,211</b>	<b>1,221,707</b>	<b>1,300,642</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	1.89%	2.10%	2.57%	2.53%	2.44%	2.48%
Departmental Total Cost	881,700	968,098	1,280,572	1,263,211	1,221,707	1,300,642
Departmental Direct Revenue	964,284	1,050,538	1,311,419	1,118,716	1,118,716	1,118,716
Other Revenue	126,046	105,266	173,054	156,738	151,589	153,918
<b>Cost in Tax Dollars</b>	<b>(208,630)</b>	<b>(187,705)</b>	<b>(203,900)</b>	<b>(12,243)</b>	<b>(48,598)</b>	<b>28,008</b>
<b>Estimated Millage</b>	<b>-0.42</b>	<b>-0.38</b>	<b>-0.41</b>	<b>-0.02</b>	<b>-0.10</b>	<b>0.06</b>
<b>Total Full Time Employees</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>
<b>Cost Per Employee</b>	<b>72,967</b>	<b>60,904</b>	<b>68,532</b>	<b>54,735</b>	<b>54,735</b>	<b>53,906</b>
<b>Difference in Direct Revenue and Department Cost</b>	<b>82,584</b>	<b>82,439</b>	<b>30,847</b>	<b>(144,495)</b>	<b>(102,991)</b>	<b>(181,926)</b>

**Oconee County, South Carolina  
Animal Control (110)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	188,168	189,982	226,743	236,296	236,296	236,296
Pay Increase including fringe	-	-	-	-	-	-
Overtime	13,733	22,307	22,047	17,500	17,500	17,500
Social Security	14,484	15,704	18,395	19,415	19,415	19,415
Retirement	25,859	31,949	39,426	42,373	42,373	42,373
Workers Compensation	2,967	7,290	7,698	5,600	5,600	5,600
Health Insurance	63,710	50,584	62,799	63,973	63,973	63,973
Dental	2,868	-	2,101	3,850	3,850	3,850
Vision	467	-	342	700	700	700
<b>Salary and Wage Totals</b>	<b>312,257</b>	<b>317,816</b>	<b>379,551</b>	<b>389,707</b>	<b>389,707</b>	<b>389,707</b>
<b>New Positions Includes Salary and Fringe</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Professional - Spay/Neuter Program</b>	80,925	79,876	87,337	80,000	80,000	80,000
<b>Copier Click Charges</b>	1,571	1,543	1,986	1,500	1,500	1,500
<b>Medical</b>	66,735	68,506	76,668	72,000	72,000	72,000
<b>Staff Development</b>	4,443	1,190	1,001	3,500	3,500	3,500
<b>Building/Grounds</b>						
<b>Maintenance</b>	2,967	3,146	4,191	9,000	9,000	9,000
<b>Gas and Fuel Oil</b>	7,991	11,283	10,816	13,500	13,500	13,500
<b>Electricity</b>	10,513	10,628	10,146	13,000	13,000	13,000
<b>Water/Sewer/Garbage</b>	5,676	6,916	4,831	6,750	6,750	6,750
<b>Small Equipment</b>	1,501	1,089	191	2,500	2,500	2,500
<b>Operational</b>	18,074	21,781	15,425	19,000	19,000	19,000
<b>Uniforms/Clothing</b>	4,874	5,929	3,923	6,700	6,700	6,700
<b>General Gravel Use</b>	-	431	927	3,000	3,000	3,000
<b>Vehicle Maintenance</b>	7,048	2,582	6,219	5,250	5,250	5,250
<b>Gasoline</b>	12,166	12,988	13,110	15,000	15,000	15,000
<b>Expenditure Total</b>	<b>224,485</b>	<b>227,888</b>	<b>236,771</b>	<b>250,700</b>	<b>250,700</b>	<b>250,700</b>
<b>Department Total</b>	<b>536,742</b>	<b>545,704</b>	<b>616,322</b>	<b>640,407</b>	<b>640,407</b>	<b>640,407</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Percentage of Budget</b>	1.22%	1.10%	1.28%	1.28%	1.28%	1.22%
<b>Departmental Total Cost</b>	536,742	545,704	616,322	640,407	640,407	640,407
<b>Departmental Direct Revenue</b>	67,418	61,128	67,507	62,500	62,500	-
<b>Other Revenue</b>	81,090	55,100	86,472	79,461	79,461	75,786
<b>Cost in Tax Dollars</b>	388,234	429,477	462,343	498,446	498,446	564,621
<b>Estimated Millage</b>	0.78	0.86	0.93	1.00	1.00	1.13
<b>Total Full Time Employees</b>	6	6	6	7	7	7
<b>Cost Per Employee</b>	52,043	52,969	63,259	55,672	55,672	55,672

**Oconee County, South Carolina  
Assessor (301)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	619,739	533,317	572,780	610,427	610,427	610,427
Pay Increase including fringe	-	-	-	-	-	-
Overtime	179	77	26	1,500	1,500	1,500
Social Security	44,260	38,515	40,681	46,812	46,812	46,812
Retirement	71,135	72,684	83,272	95,216	95,216	95,216
Workers Compensation	6,421	12,646	10,860	9,017	9,017	9,017
Health Insurance	186,935	134,816	143,627	146,224	146,224	146,224
Dental	8,524	-	7,352	8,800	8,800	8,800
Vision	1,388	-	1,197	1,600	1,600	1,600
<b>Salary and Wage Totals</b>	<b>938,581</b>	<b>792,055</b>	<b>859,795</b>	<b>919,596</b>	<b>919,596</b>	<b>919,596</b>
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	-	-	-	1,000	1,000	1,000
Professional	-	8,000	-	-	-	-
Professional Services- Reassessment Temp Clerk	-	6,974	-	-	-	-
Telecommunications	300	50	-	-	-	-
Data Processing	69,012	65,330	71,103	85,000	85,000	106,000
Copies	3,405	2,837	4,450	4,500	4,500	4,500
Dues: Organizations	355	50	240	475	475	475
Staff Development	6,367	7,084	4,282	9,310	9,310	9,310
Small Equipment	806	986	2,883	1,000	1,000	1,000
Operational	8,459	5,275	3,159	7,500	7,500	7,500
Postage	1,232	-	500	1,725	1,725	1,725
Postage Reassessment	-	26,988	-	-	-	-
Uniforms/Clothing	1,107	1,186	656	1,200	1,200	1,200
Vehicle Maintenance	3,812	348	3,670	3,000	3,000	3,000
Gasoline	3,893	3,483	4,040	6,000	6,000	6,000
<b>Expenditure Total</b>	<b>98,748</b>	<b>128,591</b>	<b>94,983</b>	<b>120,710</b>	<b>120,710</b>	<b>141,710</b>
<b>Department Total</b>	<b>1,037,329</b>	<b>920,646</b>	<b>954,778</b>	<b>1,040,306</b>	<b>1,040,306</b>	<b>1,061,306</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	2.35%	1.85%	1.99%	2.08%	2.08%	2.02%
Departmental Total Cost	1,037,329	920,646	954,778	1,040,306	1,040,306	1,061,306
Departmental Direct Revenue	3,385	3,001	2,228	2,000	2,000	-
Other Revenue	156,718	92,957	133,959	129,080	129,080	125,595
<b>Cost in Tax Dollars</b>	<b>877,226</b>	<b>824,688</b>	<b>818,591</b>	<b>909,226</b>	<b>909,226</b>	<b>935,711</b>
<b>Estimated Millage</b>	<b>1.69</b>	<b>1.58</b>	<b>1.52</b>	<b>1.69</b>	<b>1.66</b>	<b>1.71</b>
<b>Total Full Time Employees</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Cost Per Employee</b>	<b>58,661</b>	<b>49,503</b>	<b>53,737</b>	<b>57,475</b>	<b>57,475</b>	<b>57,475</b>

**Oconee County, South Carolina  
Auditor (302)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	236,483	235,949	257,042	276,249	276,249	293,249
<b>Pay Increase including fringe</b>	-	-	-	-	-	-
<b>Social Security</b>	16,435	16,836	18,279	20,661	20,661	20,661
<b>Retirement</b>	27,771	31,997	37,197	42,024	42,024	42,024
<b>Workers Compensation</b>	1,199	1,503	824	1,732	1,732	1,732
<b>Health Insurance</b>	65,343	42,129	60,889	63,973	63,973	63,973
<b>Dental</b>	2,969	-	1,455	3,850	3,850	3,850
<b>Vision</b>	484	-	237	700	700	700
<b>Salary and Wage Totals</b>	<b>350,684</b>	<b>328,414</b>	<b>375,923</b>	<b>409,189</b>	<b>409,189</b>	<b>426,189</b>
<b>New Positions-</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	-	-	352	500	500	500
<b>Equipment Maintenance</b>	-	-	-	200	200	200
<b>Telecommunications</b>	-	-	-	1,440	1,440	1,440
<b>Data Processing</b>	53,753	46,096	51,863	102,556	102,556	102,556
<b>Copier Click Charges</b>	946	1,512	961	1,750	1,750	1,750
<b>Dues: Organizations</b>	150	100	100	150	150	150
<b>Staff Development</b>	2,045	1,665	2,666	5,000	5,000	5,000
<b>Operational</b>	21,433	21,391	20,662	30,000	30,000	30,000
<b>IT Replacement Equipment/Software</b>	1,252	3,337	-	2,500	2,500	2,500
<b>Food</b>	-	-	500	-	-	-
<b>Uniforms/Clothing</b>	785	547	582	700	700	700
<b>Forfeited Land Commission (FLC) Expenditures</b>	186	433	297	500	500	500
<b>Temporary Tags</b>	674	-	315	-	-	-
<b>Expenditure Total</b>	<b>86,063</b>	<b>75,081</b>	<b>78,298</b>	<b>145,296</b>	<b>145,296</b>	<b>145,296</b>
<b>Department Total</b>	<b>436,747</b>	<b>403,495</b>	<b>454,221</b>	<b>554,485</b>	<b>554,485</b>	<b>571,485</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	0.99%	0.81%	0.95%	1.11%	1.11%	1.09%
<b>Departmental Total Cost</b>	436,747	403,495	454,221	554,485	554,485	571,485
<b>Departmental Direct Revenue</b>	4,865	4,820	2,280	-	-	-
<b>Other Revenue</b>	65,983	40,741	63,729	68,800	68,800	67,630
<b>Cost in Tax Dollars</b>	365,899	357,934	388,212	485,685	485,685	503,855
<b>Estimated Millage</b>	0.74	0.72	0.78	0.98	0.98	1.01
<b>Total Full Time Employees</b>	7	6	6	7	7	8
<b>Cost Per Employee</b>	50,098	54,736	62,654	58,456	58,456	53,274

**Oconee County, South Carolina  
Board of Assessment Appeals (303)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	3,419	4,228	2,039	10,477	10,477	10,477
Board Members	-	-	-	-	-	-
Social Security	162	174	83	266	266	266
Workers Compensation	3	9	3	8	8	8
<b>Salary and Wage Totals</b>	<b>3,584</b>	<b>4,411</b>	<b>2,125</b>	<b>10,751</b>	<b>10,751</b>	<b>10,751</b>
<b>New Position</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	167	331	89	950	950	950
Advertising	12	26	-	200	200	200
Operational	-	-	-	100	100	100
<b>Expenditure Total</b>	<b>179</b>	<b>357</b>	<b>89</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>Department Total</b>	<b>3,763</b>	<b>4,768</b>	<b>2,214</b>	<b>12,001</b>	<b>12,001</b>	<b>12,001</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.01%	0.01%	0.00%	0.02%	0.02%	0.02%
Departmental Total Cost	3,763	4,768	2,214	12,001	12,001	12,001
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	569	481	275	1,489	1,489	1,420
<b>Cost in Tax Dollars</b>	<b>3,194</b>	<b>4,287</b>	<b>1,940</b>	<b>10,512</b>	<b>10,512</b>	<b>10,581</b>
<b>Estimated Millage</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Building Codes Department (702)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	498,200	356,620	393,668	360,702	360,702	360,702
Pay Increase including fringe	-	-	-	-	-	-
Overtime	9,365	10,579	7,958	15,000	15,000	15,000
Social Security	38,038	27,281	29,009	28,741	28,741	28,741
Retirement	54,012	49,259	56,953	58,459	58,459	58,459
Workers Compensation	6,065	9,656	8,824	6,630	6,630	6,630
Health Insurance	115,918	84,273	86,103	73,112	73,112	73,112
Dental	5,353	-	3,396	4,400	4,400	4,400
Vision	872	-	638	800	800	800
<b>Salary and Wage Totals</b>	<b>727,823</b>	<b>537,668</b>	<b>586,549</b>	<b>547,844</b>	<b>547,844</b>	<b>547,844</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional</b>	37,939	87,001	120,952	40,000	40,000	40,000
<b>Data Processing</b>	27,121	30,896	33,200	35,500	35,500	35,500
<b>Copies</b>	2,581	3,044	2,881	3,700	3,700	3,700
<b>Advertising</b>	468	675	979	-	-	-
<b>Dues: Organizations</b>	2,784	895	1,347	2,750	2,750	2,750
<b>Staff Development</b>	5,310	10,402	6,070	12,000	12,000	12,000
<b>Commission Honoraria</b>	3,200	4,000	4,375	-	-	-
<b>Safety Equipment</b>	440	476	354	625	625	625
<b>Small Equipment</b>	3,372	1,987	1,266	2,500	2,500	2,500
<b>Operational</b>	8,738	4,917	7,691	5,000	5,000	5,000
<b>Food</b>	70	48	42	-	-	-
<b>IT Replacement</b>						
<b>Equipment/Software</b>	1,356	2,554	-	-	-	-
<b>Uniforms/Clothing</b>	250	1,876	718	2,500	2,500	2,500
<b>Vehicle Capital Expenditure</b>	27,500	-	29,889	-	-	-
<b>Vehicle Maintenance</b>	4,229	1,303	3,241	3,500	3,500	3,500
<b>Gasoline</b>	6,694	7,396	10,652	8,500	8,500	8,500
<b>Expenditure Total</b>	<b>132,132</b>	<b>157,470</b>	<b>223,657</b>	<b>116,575</b>	<b>116,575</b>	<b>116,575</b>
<b>Department Total</b>	<b>859,955</b>	<b>695,138</b>	<b>810,206</b>	<b>664,419</b>	<b>664,419</b>	<b>664,419</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	1.95%	1.40%	1.62%	1.33%	1.33%	1.27%
<b>Departmental Total Cost</b>	859,955	695,138	810,206	664,419	664,419	664,419
<b>Departmental Direct Revenue</b>	778,854	1,215,368	1,041,997	1,044,150	1,044,150	1,044,150
<b>Other Revenue</b>	129,920	70,188	109,114	82,441	82,441	78,627
<b>Cost in Tax Dollars</b>	(48,819)	(590,418)	(340,905)	(462,172)	(462,172)	(458,358)
<b>Estimated Millage</b>	-0.10	-1.19	-0.68	-0.93	-0.93	-0.92
<b>Total Full Time Employees</b>	11	10	10	7	7	7
<b>Cost Per Employee</b>	66,166	53,767	58,655	78,263	78,263	78,263

**Oconee County, South Carolina  
Chau Ram Park (205)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	109,642	108,311	130,832	145,952	145,952	145,952
Pay Increase including fringe	-	-	-	-	-	-
Overtime	7,131	6,607	5,790	5,500	5,500	5,500
Social Security	8,756	8,638	10,208	11,510	11,510	11,510
Retirement	13,531	15,543	19,840	23,410	23,410	23,410
Workers Compensation	2,622	5,531	5,747	4,762	4,762	4,762
Health Insurance	34,141	25,277	38,986	36,556	36,556	36,556
Dental	1,576	-	1,552	2,200	2,200	2,200
Vision	256	-	253	400	400	400
<b>Salary and Wage Totals</b>	<b>177,655</b>	<b>169,907</b>	<b>213,208</b>	<b>230,290</b>	<b>230,290</b>	<b>230,290</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	1,012	1,105	614	1,200	1,200	1,200
Equipment (Leased or Rented)	-	962	86	9,700	9,700	9,700
Professional	26,412	33,046	34,665	45,585	45,585	45,585
Building/Grounds Maintenance	12,388	8,814	11,165	31,000	31,000	31,000
Gas and Fuel Oil	1,056	2,443	3,442	2,400	2,400	2,400
Electricity	12,322	12,573	10,592	12,000	12,000	12,000
Water/Sewer/Garbage	1,332	1,346	1,228	1,800	1,800	1,800
Small Equipment	1,909	1,868	2,612	9,500	9,500	9,500
Operational	5,965	4,856	3,751	4,500	4,500	4,500
Food	218	225	177	300	300	300
Uniforms/Clothing	1,510	1,775	1,426	1,600	1,600	1,600
Concessions	1,006	276	223	11,000	11,000	11,000
<b>Expenditure Total</b>	<b>65,130</b>	<b>69,289</b>	<b>69,981</b>	<b>130,585</b>	<b>130,585</b>	<b>130,585</b>
<b>Department Total</b>	<b>242,785</b>	<b>239,196</b>	<b>283,189</b>	<b>360,875</b>	<b>360,875</b>	<b>360,875</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.55%	0.48%	0.57%	0.72%	0.72%	0.69%
Departmental Total Cost	242,785	239,196	283,189	360,875	360,875	360,875
Departmental Direct Revenue	49,359	44,851	39,230	45,000	45,000	45,000
Other Revenue	36,680	24,152	38,138	44,777	44,777	42,706
Cost in Tax Dollars	156,747	170,194	205,821	271,098	271,098	273,169
Estimated Millage	0.31	0.34	0.41	0.54	0.54	0.55
Total Full Time Employees	3	3	4	4	4	4
Cost Per Employee	59,218	56,636	53,302	57,573	57,573	57,573

**Oconee County, South Carolina  
Clerk of Court (501)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	341,459	329,793	334,721	353,816	353,816	353,816
Pay Increase including fringe	-	-	-	-	-	-
Overtime	570	84	389	500	500	500
Social Security	23,890	23,132	23,683	27,105	27,105	27,105
Retirement	39,227	44,692	48,869	55,132	55,132	55,132
Workers Compensation	578	1,157	1,081	850	850	850
Health Insurance	101,679	75,831	79,160	91,390	91,390	91,390
Dental	4,680	-	4,317	5,500	5,500	5,500
Vision	763	-	703	1,000	1,000	1,000
<b>Salary and Wage Totals</b>	<b>512,846</b>	<b>474,689</b>	<b>492,923</b>	<b>535,293</b>	<b>535,293</b>	<b>535,293</b>
<b>New Positions</b>						
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	474	326	216	250	250	250
Equipment Maintenance	-	-	-	-	-	-
Professional	6,576	8,349	7,032	-	-	-
Court Expenditures	58,543	58,634	48,002	60,000	60,000	60,000
Equipment Rental	-	-	-	-	-	-
Data Processing	25,000	33,689	33,950	35,250	35,250	35,250
Copier Click Charges	4,456	4,768	5,104	5,500	5,500	5,500
Staff Development	1,595	1,147	1,515	1,600	1,600	1,600
Small Equipment	3,356	2,934	2,938	10,500	10,500	10,500
Operational	7,497	6,977	5,205	7,500	7,500	7,500
IT Replacement Equipment/Software	-	-	-	-	-	-
DSS Child Support Title IV-D	14,414	14,219	10,753	14,414	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056
<b>Expenditure Total</b>	<b>157,967</b>	<b>167,099</b>	<b>150,771</b>	<b>171,070</b>	<b>171,070</b>	<b>171,070</b>
<b>Department Total</b>	<b>670,813</b>	<b>641,788</b>	<b>643,694</b>	<b>706,363</b>	<b>706,363</b>	<b>706,363</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.52%	1.29%	1.34%	1.41%	1.41%	1.35%
Departmental Total Cost	670,813	641,788	643,694	706,363	706,363	706,363
Departmental Direct Revenue	287,498	309,813	265,486	293,576	293,576	293,576
Other Revenue	101,345	64,801	90,312	87,645	87,645	83,591
<b>Cost in Tax Dollars</b>	<b>281,970</b>	<b>267,175</b>	<b>287,896</b>	<b>325,142</b>	<b>325,142</b>	<b>329,196</b>
<b>Estimated Millage</b>	<b>0.57</b>	<b>0.54</b>	<b>0.58</b>	<b>0.65</b>	<b>0.65</b>	<b>0.66</b>
<b>Total Full Time Employees</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Cost Per Employee</b>	<b>36,650</b>	<b>35,417</b>	<b>35,987</b>	<b>38,227</b>	<b>38,227</b>	<b>38,227</b>

Does not include Federal Paid Employees of 2.78 FTEs

**Oconee County, South Carolina  
Communications (104)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	793,399	811,593	820,307	851,420	851,420	883,290
<b>Pay Increase including fringe</b>	-	-	-	-	-	-
<b>Overtime</b>	102,900	125,405	116,758	75,000	75,000	75,000
<b>Social Security</b>	64,803	68,740	68,381	70,871	70,871	73,163
<b>Retirement</b>	106,645	130,207	139,170	146,627	146,627	151,589
<b>Workers Compensation</b>	4,438	10,244	8,457	5,157	5,157	5,229
<b>Health Insurance</b>	231,218	193,597	205,956	191,919	191,919	201,058
<b>Dental</b>	10,549	-	7,859	11,550	11,550	12,050
<b>Vision</b>	7,860	-	1,280	2,100	2,100	2,200
<b>Salary and Wage Totals</b>	<b>1,321,812</b>	<b>1,339,786</b>	<b>1,368,168</b>	<b>1,354,644</b>	<b>1,354,644</b>	<b>1,403,579</b>
<b>New Positions</b>						
<b>Dispatcher II</b>						
<b>Dispatcher II</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	-	539	553	-	-	-
<b>Equipment Maintenance</b>	78,710	54,075	79,206	82,000	82,000	82,000
<b>Professional</b>	501	526	2,461	4,000	4,000	4,000
<b>Telecommunications</b>	83,539	89,885	89,040	92,000	92,000	92,000
<b>Data Processing</b>	13,482	14,318	27,412	17,000	17,000	17,000
<b>Copier Click Charges</b>	2,412	2,566	1,691	2,000	2,000	2,000
<b>Dues: Organizations</b>	413	505	510	450	450	450
<b>Staff Development</b>	5,814	5,345	5,849	6,000	6,000	6,000
<b>Building/Grounds Maintenance (External Radio Sites)</b>	925	-	168	1,700	1,700	1,700
<b>Gas and Fuel Oil - Generators</b>	1,079	1,351	640	1,400	1,400	1,400
<b>Electricity - Radio Sites</b>	6,492	7,127	6,315	6,500	6,500	6,500
<b>Small Equipment</b>	11,187	3,326	6,775	4,000	4,000	4,000
<b>Operational</b>	3,864	3,809	3,700	4,000	4,000	4,000
<b>Food</b>	734	954	840	1,000	1,000	1,000
<b>IT Replacement EQ/Software</b>	-	-	3,302	5,000	5,000	5,000
<b>Equipment, Capital Expenditures</b>	19,421	24,858	13,758	-	-	-
<b>Expenditure Total</b>	<b>228,601</b>	<b>209,184</b>	<b>242,220</b>	<b>227,050</b>	<b>227,050</b>	<b>227,050</b>
<b>Department Total</b>	<b>1,550,413</b>	<b>1,548,970</b>	<b>1,610,388</b>	<b>1,581,694</b>	<b>1,581,694</b>	<b>1,630,629</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	3.52%	3.12%	3.36%	3.16%	3.16%	3.11%
<b>Departmental Total Cost</b>	1,550,413	1,548,970	1,610,388	1,581,694	1,581,694	1,630,629
<b>Departmental Direct Revenue</b>	41,000	32,000	15,000	30,000	30,000	30,000
<b>Other Revenue</b>	234,233	156,399	225,943	196,256	196,256	192,969
<b>Cost in Tax Dollars</b>	1,275,179	1,360,571	1,369,445	1,355,438	1,355,438	1,407,660
<b>Estimated Millage</b>	2.56	2.73	2.75	2.72	2.72	2.83
<b>Employees</b>	21	21	21	21	21	22
<b>Cost Per Employee</b>	62,943	63,799	65,151	64,507	64,507	63,799

**Oconee County, South Carolina  
Coroner (103)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	61,743	61,379	98,531	103,826	103,826	103,826
Pay Increase including fringe	-	-	-	-	-	-
Social Security	4,358	4,423	6,956	7,943	7,943	7,943
Retirement	7,095	8,323	14,361	16,155	16,155	16,155
Workers Compensation	1,158	2,483	3,491	2,780	2,780	2,780
Health Insurance	11,380	8,439	15,072	18,278	18,278	18,278
Dental	525	-	525	1,100	1,100	1,100
Vision	85	-	86	200	200	200
<b>Salary and Wage Totals</b>	<b>86,344</b>	<b>85,047</b>	<b>139,022</b>	<b>150,282</b>	<b>150,282</b>	<b>150,282</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	660	972	1,098	750	750	1,500
Professional	61,831	79,105	61,445	80,000	80,000	80,000
Pauper Funerals - Moved from DSS in 2021	-	-	-	-	-	8,000
Telecommunications	166	185	194	240	240	240
Copier Click Charges	594	804	798	1,000	1,000	1,000
Dues: Organizations	330	330	360	330	330	330
Staff Development	1,931	1,829	50	2,000	2,000	2,000
Building/Grounds Maintenance	5,737	823	2,586	1,000	1,000	1,000
Gas & Fuel Oil	195	183	200	350	350	350
Electricity	4,945	4,006	4,554	4,600	4,600	4,600
Water/Sewer/Garbage	1,235	1,032	1,134	1,700	1,700	1,700
Safety Equipment	714	13	258	250	250	250
Small Equipment	3,045	2,540	28	1,500	1,500	1,500
Operational	4,006	4,466	5,495	4,500	4,500	4,500
Uniforms/Clothing	238	535	414	550	550	550
Periodicals	240	220	220	250	250	250
Vehicle Maintenance	958	1,207	1,543	2,500	2,500	2,500
Gasoline	4,377	4,924	4,712	6,500	6,500	6,500
<b>Expenditure Total</b>	<b>132,395</b>	<b>103,174</b>	<b>85,089</b>	<b>108,020</b>	<b>108,020</b>	<b>116,770</b>
<b>Department Total</b>	<b>218,739</b>	<b>188,221</b>	<b>224,111</b>	<b>258,302</b>	<b>258,302</b>	<b>267,052</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.50%	0.38%	0.47%	0.52%	0.52%	0.51%
Departmental Total Cost	218,739	188,221	224,111	258,302	258,302	267,052
Departmental Direct Revenue	1,575	1,575	1,575	1,576	1,576	1,576
Other Revenue	33,047	19,005	31,444	32,050	32,050	31,603
Cost in Tax Dollars	184,118	167,641	191,092	224,676	224,676	233,873
Estimated Millage	0.37	0.34	0.38	0.45	0.45	0.47
Total Full Time Employees	1	1	2	2	2	2
Cost Per Employee	86,344	85,047	69,511	75,141	75,141	75,141

**Oconee County, South Carolina  
County Attorney (741)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	154,188	170,349	169,015	173,430	173,430	203,930
<b>Pay Increase including Fringe</b>						
Overtime	-	-	31	-	-	-
Social Security	10,844	12,498	12,360	13,267	13,267	13,267
Retirement	17,563	23,082	24,492	26,986	26,986	26,986
Workers Compensation	1,862	1,150	4,046	1,467	1,467	1,467
Health Insurance	19,169	16,853	16,809	18,278	18,278	18,278
Dental	828	-	949	1,100	1,100	1,100
Vision	135	-	154	200	200	200
<b>Salary and Wage Totals</b>	<b>204,589</b>	<b>223,932</b>	<b>227,856</b>	<b>234,728</b>	<b>234,728</b>	<b>265,228</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	43	53	-	-	-
Professional	136,010	161,669	90,213	110,000	110,000	110,000
Dues: Organizations	805	605	785	755	755	755
Staff Development	2,175	2,594	2,310	3,500	3,500	3,500
Small Equipment	-	853	966	1,500	1,500	1,500
Operational	4,367	6,661	7,250	8,000	8,000	8,000
IT Replacement Eq/Software	-	-	1,384	500	500	500
Periodicals	30	49	50	300	300	300
Contingency	-	-	-	10,000	10,000	10,000
<b>Expenditure Total</b>	<b>143,811</b>	<b>172,474</b>	<b>103,011</b>	<b>134,555</b>	<b>134,555</b>	<b>134,555</b>
<b>Department Total</b>	<b>348,400</b>	<b>396,406</b>	<b>330,867</b>	<b>369,283</b>	<b>369,283</b>	<b>399,783</b>

  

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.79%	0.80%	0.69%	0.74%	0.74%	0.76%
Departmental Total Cost	348,400	396,406	330,867	369,283	369,283	399,783
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	52,636	40,025	46,422	45,820	45,820	47,310
<b>Cost in Tax Dollars</b>	<b>295,764</b>	<b>356,381</b>	<b>284,445</b>	<b>323,463</b>	<b>323,463</b>	<b>352,473</b>
Estimated Millage	0.57	0.68	0.53	0.60	0.59	0.64
<b>Total Full Time Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Cost Per Employee</b>	<b>102,294</b>	<b>111,966</b>	<b>113,928</b>	<b>117,364</b>	<b>117,364</b>	<b>132,614</b>

**Oconee County, South Carolina  
County Council (704)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	76,335	75,043	76,822	82,640	82,640	82,640
<b>Pay Increase including Fringe</b>						
Overtime	39	288	564	-	-	-
Social Security	5,153	4,556	4,614	6,322	6,322	6,322
Retirement	7,805	10,199	10,702	12,859	12,859	12,859
Workers Compensation	659	1,419	1,262	1,514	1,514	1,514
Health Insurance	46,175	30,448	44,776	54,834	54,834	54,834
Dental	2,141	2,798	2,626	3,300	3,300	3,300
Vision	349	457	427	600	600	600
<b>Salary and Wage Totals</b>	<b>138,656</b>	<b>125,208</b>	<b>141,793</b>	<b>162,069</b>	<b>162,069</b>	<b>162,069</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	2,113	1,872	1,774	3,500	3,500	3,500
<b>Professional</b>	3,357	6,406	5,533	5,500	5,500	5,500
<b>Professional - Auditing Firm</b>	51,500	52,000	53,500	55,000	55,000	55,000
<b>Xerox Copies</b>	1,706	1,745	2,226	2,000	2,000	2,000
<b>Advertising</b>	1,037	1,929	2,526	-	-	-
<b>Dues: Organizations</b>	1,485	1,535	1,535	1,535	1,535	1,535
<b>Staff Development</b>	6,050	8,220	9,772	13,000	13,000	13,000
<b>Small Equipment</b>	1,443	-	2,968	-	-	-
<b>Operational</b>	1,062	792	434	1,750	1,750	1,750
<b>Food</b>	151	1,285	1,238	1,500	1,500	1,500
<b>Magazines/Newspapers</b>	153	152	-	153	153	153
<b>Donated Gravel</b>	11,057	93	20,664	-	-	-
<b>Contingency</b>	3,536	591	833	4,500	4,500	4,500
<b>SC Association of Counties</b>	13,554	13,554	13,554	13,555	13,555	13,555
<b>Appalachian Council of Governments</b>	31,632	35,313	38,993	38,993	38,993	38,993
<b>Ten at the Top (TATT)</b>	5,000	5,000	5,000	5,000	5,000	5,000
<b>Expenditure Total</b>	<b>134,836</b>	<b>130,487</b>	<b>160,550</b>	<b>145,986</b>	<b>145,986</b>	<b>145,986</b>
<b>Department Total</b>	<b>273,492</b>	<b>255,695</b>	<b>302,343</b>	<b>308,055</b>	<b>308,055</b>	<b>308,055</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.62%	0.51%	0.63%	0.62%	0.62%	0.59%
Departmental Total Cost	273,492	255,695	302,343	308,055	308,055	308,055
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	41,319	25,817	42,420	38,223	38,223	36,455
<b>Cost in Tax Dollars</b>	<b>232,173</b>	<b>229,878</b>	<b>259,923</b>	<b>269,832</b>	<b>269,832</b>	<b>271,600</b>
<b>Estimated Millage</b>	<b>0.45</b>	<b>0.44</b>	<b>0.48</b>	<b>0.50</b>	<b>0.49</b>	<b>0.50</b>
<b>Total Full Time Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Cost Per Employee</b>	<b>71,239</b>	<b>57,791</b>	<b>74,376</b>	<b>94,652</b>	<b>94,652</b>	<b>94,652</b>

**Oconee County, South Carolina  
Delinquent Tax Collector (305)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	114,851	99,447	113,495	122,674	122,674	126,574
Pay Increase including Fringe						
Overtime	-	375	229	-	-	-
Social Security	8,328	7,166	8,053	9,385	9,385	9,385
Retirement	13,198	13,522	16,755	19,088	19,088	19,088
Workers Compensation	648	2,463	1,528	2,611	2,611	2,611
Health Insurance	34,141	25,278	25,501	27,417	27,417	27,417
Dental	1,576	-	1,050	1,650	1,650	1,650
Vision	257	-	171	300	300	300
<b>Salary and Wage Totals</b>	<b>172,999</b>	<b>148,251</b>	<b>166,782</b>	<b>183,125</b>	<b>183,125</b>	<b>187,025</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Professional-Tax Sale	176,941	178,637	132,998	175,000	175,000	175,000
Data Processing	6,495	6,710	6,891	7,320	7,320	7,320
Copier Click Charges	2,209	2,596	2,330	2,750	2,750	2,750
Advertising- Tax Sale	28,401	30,095	31,353	32,000	32,000	32,000
Dues: Organizations	50	110	50	115	115	115
Staff Development	1,164	1,254	1,205	1,800	1,800	1,800
Small Equipment	-	901	-	-	-	-
Operational	1,264	2,451	1,070	1,400	1,400	1,400
Operational- Tax Sale	6,938	3,509	4,455	6,000	6,000	6,000
Postage - Tax Sale	35,596	35,580	26,254	36,000	36,000	36,000
IT Replacement Equipment/Software	1,627	1,216	-	-	-	-
Uniform Clothing - Tax Sale	61	137	83	150	150	150
<b>Expenditure Total</b>	<b>260,746</b>	<b>263,196</b>	<b>206,689</b>	<b>262,535</b>	<b>262,535</b>	<b>262,535</b>
<b>Department Total</b>	<b>433,745</b>	<b>411,447</b>	<b>373,471</b>	<b>445,660</b>	<b>445,660</b>	<b>449,560</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.98%	0.83%	0.78%	0.89%	0.89%	0.86%
Departmental Total Cost	433,745	411,447	373,471	445,660	445,660	449,560
Departmental Direct Revenue	284,168	294,602	286,764	265,000	265,000	265,000
Other Revenue	65,529	41,544	52,399	55,297	55,297	53,201
Cost in Tax Dollars	84,048	75,302	34,308	125,363	125,363	131,359
Estimated Millage	0.16	0.14	0.06	0.23	0.23	0.24
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	57,666	49,417	55,594	61,042	61,042	62,342

**Oconee County, South Carolina  
Department of Social Services (402)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Telecommunications	14,346	14,212	9,276	11,700	11,700	11,700
Non-Capital Equipment	-	1,552	3,457	1,000	1,000	1,000
Operational	247	57	22	500	500	500
Equipment Capital Expenditure	-	-	-	-	-	-
Pauper Funerals	4,500	6,287	7,112	8,000	8,000	-
<b>Expenditure Total</b>	<b>19,093</b>	<b>22,108</b>	<b>19,867</b>	<b>21,200</b>	<b>21,200</b>	<b>13,200</b>
<b>Department Total</b>	<b>19,093</b>	<b>22,108</b>	<b>19,867</b>	<b>21,200</b>	<b>21,200</b>	<b>13,200</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.04%	0.04%	0.04%	0.04%	0.04%	0.03%
Departmental Total Cost	19,093	22,108	19,867	21,200	21,200	13,200
Departmental Direct Revenue	2,198	-	-	-	-	-
Other Revenue	2,885	2,232	2,787	2,630	2,630	1,562
Cost in Tax Dollars	14,010	19,876	17,080	18,570	18,570	11,638
Estimated Millage	0.03	0.04	0.03	0.03	0.03	0.02
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina  
Detention Center (106)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	1,758,009	1,844,883	1,827,617	1,781,973	1,781,973	1,909,699
<b>Pay Increase including Fringe</b>						
Overtime	63,372	38,626	69,509	60,000	60,000	60,000
Social Security	133,045	138,993	138,408	142,441	142,441	147,305
Retirement	258,060	306,162	323,714	338,633	338,633	344,748
Workers Compensation	33,561	73,262	66,647	48,959	48,959	49,810
Health Insurance	461,252	337,030	405,514	429,533	429,533	438,672
Dental	27,011	-	17,865	25,850	25,850	26,400
Vision	3,329	-	2,886	4,700	4,700	4,800
<b>Salary and Wage Totals</b>	<b>2,737,639</b>	<b>2,738,956</b>	<b>2,852,160</b>	<b>2,832,089</b>	<b>2,832,089</b>	<b>2,981,434</b>
<b>New Position</b>						
Correctional Officer II	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	12,738	18,265	11,235	14,000	14,000	14,000
Professional	738	954	790	3,600	3,600	3,600
State Inmate Stipend	2,172	4,524	7,652	14,600	14,600	14,600
Data Processing	13,065	22,380	16,747	23,500	23,500	30,000
Copier Click Charges	8,106	6,867	7,361	10,000	10,000	10,000
Medical	277,829	272,884	288,201	315,000	315,000	427,000
Dues: Organizations	1,398	1,653	1,950	2,000	2,000	2,000
Staff Development	9,183	5,832	8,918	9,000	9,000	9,000
Building/Grounds Maintenance	53,136	46,412	62,714	62,000	62,000	62,000
Gas and Fuel Oil	20,599	20,375	21,859	20,000	20,000	20,000
Electricity	211,473	209,871	230,515	200,000	200,000	200,000
Water/Sewer/Garbage	45,200	43,578	44,429	48,000	48,000	48,000
Small Equipment	42,561	18,281	47,291	30,000	30,000	30,000
Operational	64,605	77,017	63,982	79,000	79,000	79,000
Postage	158	154	82	900	900	900
Food	260,685	243,297	249,568	266,000	266,000	266,000
IT Replacement						
Equipment/Software	8,518	11,046	7,970	9,000	9,000	9,000
Uniforms/Clothing	41,397	37,174	56,059	55,000	55,000	55,000
Periodicals	210	-	190	250	250	250
Equipment, Capital Expenditures	-	5,600	37,655	-	-	-
Capital Vehicles	-	-	33,687	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	21,026	18,483	22,543	32,000	32,000	32,000
<b>Expenditure Total</b>	<b>1,094,797</b>	<b>1,064,647</b>	<b>1,221,398</b>	<b>1,193,850</b>	<b>1,193,850</b>	<b>1,312,350</b>
<b>Department Total</b>	<b>3,832,436</b>	<b>3,803,603</b>	<b>4,073,558</b>	<b>4,025,939</b>	<b>4,025,939</b>	<b>4,293,784</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	8.69%	7.65%	8.49%	8.05%	8.05%	8.19%
Departmental Total Cost	3,832,436	3,803,603	4,073,558	4,025,939	4,025,939	4,293,784
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	578,997	384,049	571,534	499,536	499,536	508,126
Cost in Tax Dollars	3,253,439	3,419,554	3,502,024	3,526,403	3,526,403	3,785,657
Estimated Millage	6.28	6.53	6.51	6.56	6.43	6.90
Total Full Time Employees	48	47	47	47	47	48
Cost Per Employee	57,034	58,276	60,684	60,257	60,257	62,113

**Oconee County, South Carolina  
Economic Development (707)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	205,461	219,738	216,831	317,630	317,630	280,790
<b>Pay Increase including Fringe</b>						
Overtime	3,683	5,194	32,053	-	-	-
Social Security	15,281	16,480	17,344	24,299	24,299	20,634
Retirement	24,154	30,287	33,750	49,423	49,423	41,811
Workers Compensation	1,361	4,389	4,166	6,760	6,760	6,019
Health Insurance	31,806	33,703	37,380	45,695	45,695	36,556
Dental	1,252	-	1,656	2,750	2,750	2,200
Vision	204	-	270	500	500	400
<b>Salary and Wage Totals</b>	<b>283,202</b>	<b>309,791</b>	<b>343,450</b>	<b>447,057</b>	<b>447,057</b>	<b>388,410</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Copier Click Charges</b>	2,002	1,781	786	3,500	3,500	3,500
<b>Rent</b>	20,655	21,012	21,012	21,012	21,012	21,012
<b>Equip Maint _ GCCP Sewer South</b>	-	9,387	-	-	-	-
<b>Electricity - Commerce Center</b>	2,400	2,215	1,902	2,225	2,225	2,225
<b>Electricity-OITP</b>	3,766	4,229	3,321	4,900	4,900	4,900
<b>Electricity-Golden Corner</b>	-	-	-	5,000	5,000	5,000
<b>Water/Sewer/Garbage</b>	-	4,912	550	-	-	-
<b>Operational- GCCP Sewer South</b>	-	320	405	-	-	-
<b>Econ Dev Land Transf To</b>	-	500,319	-	-	-	-
<b>Vehicle Maintenance</b>	714	91	346	500	500	500
<b>Gasoline</b>	1,972	1,708	803	2,500	2,500	2,500
<b>Mountain Lakes Business Development Corporation</b>	36,000	36,500	39,000	37,050	37,050	37,050
<b>EDIS Partnership via Appalachian Council of Governments</b>	12,199	12,199	12,199	12,199	12,199	12,199
<b>Oconee Economic Alliance</b>	167,500	167,000	159,275	156,275	156,275	156,275
<b>Upstate SC Alliance</b>	37,522	37,522	37,522	37,523	37,523	37,523
<b>Expenditure Total</b>	<b>286,927</b>	<b>799,195</b>	<b>277,121</b>	<b>282,684</b>	<b>282,684</b>	<b>282,684</b>
<b>Department Total</b>	<b>570,129</b>	<b>1,108,986</b>	<b>620,571</b>	<b>729,741</b>	<b>729,741</b>	<b>671,094</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Percentage of Budget</b>	1.29%	2.23%	1.29%	1.46%	1.46%	1.28%
<b>Departmental Total Cost</b>	570,129	1,108,986	620,571	729,741	729,741	671,094
<b>Departmental Direct Revenue</b>	-	-	-	-	-	-
<b>Other Revenue</b>	86,134	111,974	87,068	90,546	90,546	79,417
<b>Cost in Tax Dollars</b>	483,995	997,012	533,503	639,195	639,195	591,677
<b>Estimated Millage</b>	0.93	1.90	0.99	1.19	1.17	1.08
<b>Total Full Time Employees</b>	4	4	4	5	5	4
<b>Cost Per Employee</b>	70,800	77,448	85,863	89,411	89,411	97,103

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	414,592	447,681	464,029	503,721	503,721	503,721
<b>Pay Increase including Fringe</b>						
<b>Work Release Program</b>	-	-	-	15,000	15,000	15,000
<b>Overtime</b>	1,245	1,486	1,852	1,500	1,500	1,500
<b>Social Security</b>	29,164	32,098	32,957	38,649	38,649	38,649
<b>Retirement</b>	47,714	60,813	67,590	78,612	78,612	78,612
<b>Workers Compensation</b>	10,502	22,211	20,395	18,025	18,025	18,025
<b>Health Insurance</b>	136,238	93,451	119,298	127,946	127,946	127,946
<b>Dental</b>	6,282	6,585	5,959	7,150	7,150	7,150
<b>Vision</b>	1,023	1,073	970	1,300	1,300	1,300
<b>ARC - Retiree Health Plan</b>	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>646,760</b>	<b>665,398</b>	<b>713,050</b>	<b>791,903</b>	<b>791,903</b>	<b>791,903</b>
<b>New Positions includes salary and fringe</b>						
<b>Custodian I</b>	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	1,684	699	533	2,000	2,000	2,000
<b>Professional</b>	43,199	36,016	29,528	40,000	40,000	40,000
<b>Copier Clicks</b>	22	43	13	200	200	200
<b>Staff Development</b>	-	-	-	500	500	500
<b>Building/Grounds Maintenance</b>	4,254	5,891	5,567	7,000	7,000	7,000
<b>Building Maintenance - Probation and Parole</b>	715	13,632	4,592	8,000	8,000	8,000
<b>Building/Grounds - Oakway Intm</b>	5,852	2,344	7,594	1,000	1,000	1,000
<b>Building/Grounds - Christ Central</b>	-	-	27,639	-	-	-
<b>Building Maintenance - DSS</b>						
<b>Building</b>	15,609	21,631	22,533	20,000	20,000	20,000
<b>Building Maintenance - Lakeview</b>						
<b>Rest Home</b>	6,748	6,522	4,158	7,000	7,000	7,000
<b>Building Maintenance - Courthouse</b>	48,937	74,328	39,863	59,000	59,000	59,000
<b>Building Maintenance - Walhalla</b>						
<b>Health Department</b>	3,901	3,411	3,995	6,300	6,300	6,300
<b>Building Maintenance - USDA</b>						
<b>Building</b>	336	3,270	3,448	3,500	3,500	3,500
<b>Building Maintenance - Pine Street</b>	32,914	24,959	33,662	30,000	30,000	30,000
<b>Building Maintenance - Brown</b>						
<b>Building</b>	1,291	1,683	6,924	3,000	3,000	3,000
<b>Gas and Fuel Oil - Probation and Parole</b>	1,434	1,630	1,999	1,900	1,900	1,900
<b>Gas and Fuel Oil - Oakway Intm</b>	590	5,082	3,979	2,500	2,500	2,500
<b>Gas and Fuel Oil - Courthouse</b>	43,024	29,521	12,577	45,000	45,000	45,000
<b>Gas and Fuel Oil - Pine Street</b>	2,382	2,843	3,317	3,500	3,500	3,500
<b>Gas and Fuel Oil - Brown Building</b>	1,307	1,180	1,047	1,900	1,900	1,900

**Oconee County, South Carolina  
Facilities Maintenance (714)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Electricity - Facilities Maintenance	494	620	907	1,000	1,000	1,000
Electricity - Probation and Parole	5,229	5,344	5,496	6,200	6,200	6,200
Electricity - Oakway School	4,628	18,951	18,120	17,000	17,000	17,000
Electricity - DSS Building	45,674	48,162	46,707	50,000	50,000	50,000
Electricity - Walhalla Health Department	17,406	13,599	13,564	15,000	15,000	15,000
Electricity - Foothills Alliance	61	1,113	1,465	1,300	1,300	1,300
Electricity - Courthouse	121,611	112,519	101,611	117,813	117,813	117,813
Electricity - Pine Street	53,186	51,335	25,541	55,000	55,000	55,000
Electricity - Brown Building	9,330	9,847	10,260	12,000	12,000	12,000
Water - Facilities Maintenance	772	737	796	800	800	800
Water - Probation and Parole	701	1,349	1,366	1,000	1,000	1,000
Water - Oakway School	152	568	479	500	500	500
Water - DSS Building	2,454	2,692	3,152	2,850	2,850	2,850
Water - Walhalla Health Department	679	694	945	810	810	810
Water - Foothills Alliance	-	414	676	700	700	700
Water - Courthouse	3,704	3,354	3,294	3,600	3,600	3,600
Water - Pine Street	2,520	2,085	2,202	2,500	2,500	2,500
Water - Brown Building	1,685	1,177	1,154	1,300	1,300	1,300
Safety Equipment	2,336	2,066	2,010	2,500	2,500	2,500
Small Equipment	6,900	7,981	3,918	12,000	12,000	12,000
Operational	26,273	25,564	28,944	27,000	27,000	27,000
Uniforms/Clothing	5,037	4,553	5,320	5,500	5,500	5,500
Equipment, Capital Expenditures	19,400	8,345	-	-	-	-
Buildings, Capital Expenditures	-	-	-	70,000	-	-
Vehicle Maintenance	6,186	6,556	7,453	6,500	6,500	6,500
Gasoline	9,995	12,373	13,214	13,500	13,500	13,500
<b>Expenditure Total</b>	<b>560,835</b>	<b>576,688</b>	<b>511,562</b>	<b>668,673</b>	<b>598,673</b>	<b>598,673</b>
<b>Department Total</b>	<b>1,207,595</b>	<b>1,242,085</b>	<b>1,224,612</b>	<b>1,460,576</b>	<b>1,390,576</b>	<b>1,390,576</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	2.74%	2.50%	2.55%	2.92%	2.78%	2.65%
Departmental Total Cost	1,207,595	1,242,085	1,224,612	1,460,576	1,390,576	1,390,576
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	182,441	125,413	171,817	181,227	172,542	164,561
<b>Cost in Tax Dollars</b>	<b>1,025,154</b>	<b>1,116,672</b>	<b>1,052,795</b>	<b>1,279,349</b>	<b>1,218,034</b>	<b>1,226,015</b>
Estimated Millage	1.98	2.13	1.96	2.38	2.22	2.24
<b>Total Full Time Employees</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Cost Per Employee</b>	<b>53,897</b>	<b>51,184</b>	<b>50,932</b>	<b>52,794</b>	<b>52,794</b>	<b>52,794</b>

**Oconee County, South Carolina  
Finance Department (708)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	316,595	290,257	332,526	344,635	344,635	344,635
Pay Increase including Fringe						
Overtime	301	135	234	500	500	500
Social Security	22,035	20,567	23,779	26,441	26,441	26,441
Retirement	36,576	39,216	48,532	53,781	53,781	53,781
Workers Compensation	537	1,044	1,069	829	829	829
Health Insurance	73,458	46,890	54,396	63,973	63,973	63,973
Dental	3,676	3,153	2,992	3,850	3,850	3,850
Vision	599	513	487	700	700	700
<b>Salary and Wage Totals</b>	<b>453,777</b>	<b>401,776</b>	<b>464,015</b>	<b>494,709</b>	<b>494,709</b>	<b>494,709</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	1,120	-	672	1,000	1,000	1,000
Equipment Maintenance	790	936	-	720	720	720
Professional	9,419	8,126	9,288	10,300	10,300	10,300
Telecommunications	-	-	300	-	-	-
Data Processing	64,162	131,087	161,841	140,000	140,000	140,000
Copies	4,117	4,185	3,948	4,800	4,800	4,800
Advertising	411	1,083	1,142	500	500	500
Dues: Organizations	1,295	1,592	1,095	1,600	1,600	1,600
Staff Development	5,873	609	2,920	10,000	10,000	10,000
Safety Equipment	-	-	-	-	-	-
Small Equipment	6,907	1,643	424	1,800	1,800	1,800
Operational IT Replacement	10,223	2,885	4,833	5,000	5,000	5,000
Equipment/Software	-	-	1,368	-	-	-
Periodicals	159	159	180	500	500	500
Vehicle Maintenance	-	182	122	-	-	-
Gasoline	374	304	603	-	-	-
<b>Expenditure Total</b>	<b>104,850</b>	<b>152,790</b>	<b>188,736</b>	<b>176,220</b>	<b>176,220</b>	<b>176,220</b>
<b>Department Total</b>	<b>558,627</b>	<b>554,566</b>	<b>652,751</b>	<b>670,929</b>	<b>670,929</b>	<b>670,929</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.27%	1.12%	1.36%	1.34%	1.34%	1.28%
Departmental Total Cost	558,627	554,566	652,751	670,929	670,929	670,929
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	84,396	55,994	91,583	83,248	83,248	79,398
<b>Cost in Tax Dollars</b>	<b>474,230</b>	<b>498,572</b>	<b>561,168</b>	<b>587,681</b>	<b>587,681</b>	<b>591,531</b>
<b>Estimated Millage</b>	<b>0.91</b>	<b>0.95</b>	<b>1.04</b>	<b>1.09</b>	<b>1.07</b>	<b>1.08</b>
<b>Total Full Time Employees</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Cost Per Employee</b>	<b>64,825</b>	<b>66,963</b>	<b>77,336</b>	<b>70,673</b>	<b>70,673</b>	<b>70,673</b>

**Oconee County, South Carolina  
Fire/Emergency Services (107)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	942,813	1,033,365	1,348,486	1,409,640	1,409,640	1,409,640
<b>Pay Increase including Fringe</b>						
Overtime	35,102	21,939	23,144	20,000	20,000	20,000
Social Security	71,606	77,782	100,548	109,367	109,367	109,367
Retirement	136,280	164,417	232,553	258,830	258,830	258,830
Workers Compensation	42,544	123,945	129,102	146,352	146,352	146,352
Health Insurance	208,556	161,762	260,890	319,865	319,865	319,865
Dental	9,323	-	7,795	19,250	19,250	19,250
Vision	1,518	-	1,270	3,500	3,500	3,500
<b>Salary and Wage Totals</b>	<b>1,447,742</b>	<b>1,583,210</b>	<b>2,103,788</b>	<b>2,286,804</b>	<b>2,286,804</b>	<b>2,286,804</b>
<b>New Position</b>						
Restructure to keep staff PT County employee	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel</b>	-	-	696	-	-	-
Equipment Maintenance	15,415	15,962	18,575	16,000	16,000	16,000
Professional	356	2,180	4,948	5,775	5,775	5,775
Telecommunications	5,070	4,744	4,176	5,000	5,000	5,000
Data Processing	23,364	25,966	31,227	31,352	31,352	31,352
Copier Click Charges	5,646	3,469	4,476	4,200	4,200	4,200
<b>Medical - Physicals for Volunteers and Medical Supplies</b>	85,442	83,202	79,096	82,500	82,500	82,500
Dues: Organizations	2,476	2,249	1,579	2,525	2,525	2,525
Staff Development	33,605	45,195	44,372	60,000	60,000	60,000
Commission Honoraria	1,200	1,200	-	1,200	1,200	1,200
Buildings/Grounds Maintenance	21,363	13,440	25,632	20,000	20,000	20,000
Gas and Fuel Oil - Westminster	-	-	-	-	-	-
Electricity	6,897	8,404	9,318	8,800	8,800	8,800
Water/Sewer/Garbage	409	442	710	850	850	850
Small Equipment	30,766	46,416	69,489	37,000	37,000	37,000
Operational	32,169	26,738	25,439	27,000	27,000	27,000
Postage	457	189	317	700	700	700
Food	8,660	9,453	8,008	9,050	9,050	9,050
<b>It Replacement</b>						
Equipment/Software	5,674	2,736	725	5,000	5,000	5,000
Uniforms/Clothing	9,506	12,883	10,163	15,200	15,200	15,200
Equipment Capital Equipment	8,975	6,533	35,484	-	-	-
Capital Vehicle	88,454	55,779	141,275	-	-	-
Fire Truck	373,891	52,469	352,600	-	-	800,000
Vehicle Maintenance	120,772	156,548	172,063	165,000	165,000	165,000
Gasoline	41,023	47,195	51,435	55,000	55,000	55,000
Diesel	7,310	6,625	11,598	8,000	8,000	8,000
OMH Ambulance Service	175,000	150,000	150,000	150,000	150,000	300,000
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000

**Oconee County, South Carolina  
Fire/Emergency Services (107)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
City of Walhalla Fire	300,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire	285,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous Grant Match	3,794	8,657	7,196	10,000	10,000	10,000
<b>Expenditure Total</b>	<b>2,542,694</b>	<b>2,223,674</b>	<b>2,695,597</b>	<b>2,155,152</b>	<b>2,155,152</b>	<b>3,105,152</b>
<b>Department Total</b>	<b>3,990,436</b>	<b>3,806,884</b>	<b>4,799,385</b>	<b>4,441,956</b>	<b>4,441,956</b>	<b>5,391,956</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	9.05%	7.66%	10.00%	8.89%	8.89%	10.29%
Departmental Total Cost	3,990,436	3,806,884	4,799,385	4,441,956	4,441,956	5,391,956
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	602,868	384,380	673,370	551,155	551,155	638,084
<b>Cost in Tax Dollars</b>	<b>3,387,568</b>	<b>3,422,504</b>	<b>4,126,015</b>	<b>3,890,801</b>	<b>3,890,801</b>	<b>4,753,872</b>
Estimated Millage	6.54	6.54	7.67	7.24	7.10	8.67
<b>Total Full Time Employees</b>	<b>21</b>	<b>26</b>	<b>26</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Cost Per Employee</b>	<b>68,940</b>	<b>60,893</b>	<b>80,915</b>	<b>65,337</b>	<b>65,337</b>	<b>65,337</b>

**Oconee County, South Carolina  
Health Department (403)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Equipment Maintenance	-	-	-	200	200	-
Professional	-	145	-	728	728	-
Equipment Rental	-	-	-	1,125	1,125	-
Telecommunications	1,489	1,639	1,640	2,000	2,000	1,500
Medical	4,015	6,997	6,753	7,000	7,000	7,000
Building/Grounds Maintenance	4,718	6,501	2,602	6,750	6,750	4,000
Electricity	16,645	15,125	14,933	16,500	16,500	16,500
Water/Sewer/Garbage	1,252	1,115	1,428	1,500	1,500	1,500
Small Equipment	-	-	-	1,500	1,500	803
Operational	2,884	3,845	1,225	4,000	4,000	2,000
Postage	770	214	234	331	331	331
<b>Expenditure Total</b>	<b>31,773</b>	<b>35,581</b>	<b>28,815</b>	<b>41,634</b>	<b>41,634</b>	<b>33,634</b>
<b>Department Total</b>	<b>31,773</b>	<b>35,581</b>	<b>28,815</b>	<b>41,634</b>	<b>41,634</b>	<b>33,634</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.07%	0.07%	0.06%	0.08%	0.08%	0.06%
Departmental Total Cost	31,773	35,581	28,815	41,634	41,634	33,634
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	4,800	3,593	4,043	5,166	5,166	3,980
<b>Cost in Tax Dollars</b>	<b>26,973</b>	<b>31,988</b>	<b>24,772</b>	<b>36,468</b>	<b>36,468</b>	<b>29,654</b>
<b>Estimated Millage</b>	<b>0.05</b>	<b>0.06</b>	<b>0.05</b>	<b>0.07</b>	<b>0.07</b>	<b>0.05</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Health and Human Services (705)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Charity Medical:</b>						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	157,468	155,161	154,057	160,000	160,000	160,000
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000
<b>Charity Medical Expenditure Total</b>	<b>272,468</b>	<b>270,161</b>	<b>269,057</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b>Direct Aid</b>						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	75,000	75,000	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions/Lake View Assisted Oconee Support	92,900	92,900	92,900	92,900	92,900	92,900
	70,084	70,584	73,084	200,000	200,000	200,000
<b>Direct Aid Expenditure Total</b>	<b>357,984</b>	<b>358,484</b>	<b>360,984</b>	<b>487,900</b>	<b>487,900</b>	<b>487,900</b>
<b>Department Total</b>	<b>630,452</b>	<b>628,645</b>	<b>630,041</b>	<b>762,900</b>	<b>762,900</b>	<b>762,900</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.43%	1.26%	1.31%	1.53%	1.53%	1.46%
Departmental Total Cost	630,452	628,645	630,041	762,900	762,900	762,900
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	95,248	63,474	88,397	94,660	94,660	90,282
<b>Cost in Tax Dollars</b>	<b>535,204</b>	<b>565,171</b>	<b>541,644</b>	<b>668,240</b>	<b>668,240</b>	<b>672,618</b>
<b>Estimated Millage</b>	<b>1.03</b>	<b>1.08</b>	<b>1.01</b>	<b>1.24</b>	<b>1.22</b>	<b>1.23</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
High Falls Park (203)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	143,542	141,838	152,223	182,881	182,881	182,881
<b>Pay Increase including Fringe</b>						
Overtime	8,036	5,811	7,860	9,500	9,500	9,500
Social Security	10,976	10,371	11,250	14,717	14,717	14,717
Retirement	17,575	19,981	22,929	29,839	29,839	29,839
Workers Compensation	3,390	7,079	7,018	6,090	6,090	6,090
Health Insurance	36,770	33,703	32,332	45,695	45,695	45,695
Dental	1,702	-	1,845	2,500	2,500	2,500
Vision	277	-	301	500	500	500
ARC - Retiree Health Plan	-	-	-	-	-	-
<b>Salary and Wage Totals</b>	<b>222,268</b>	<b>218,783</b>	<b>235,758</b>	<b>291,722</b>	<b>291,722</b>	<b>291,722</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Equipment Maintenance</b>	282	579	80	700	700	700
Professional	49,349	45,870	51,115	50,098	50,098	50,098
Equipment Rental	-	-	-	10,000	10,000	-
Copier Click Charges	752	638	552	1,000	1,000	1,000
<b>Building/Grounds Maintenance</b>	13,805	24,500	17,685	25,000	25,000	25,000
Gas and Fuel Oil	2,424	3,702	4,111	4,150	4,150	4,150
Electricity	30,784	29,333	33,017	28,000	28,000	33,000
Water/Sewer/Garbage	2,165	2,605	3,403	3,000	3,000	3,000
Safety Equipment (swim area)	125	231	418	1,000	1,000	1,000
Small Equipment	-	2,203	2,037	2,000	2,000	2,000
Operational	8,360	10,439	9,214	12,000	12,000	12,000
Food	188	-	-	200	200	200
IT Replacement/Software	-	-	1,057	500	500	500
Uniforms/Clothing	706	1,762	760	2,250	2,250	2,250
Concessions	4,538	4,392	4,831	5,000	5,000	5,000
<b>Capital Expenditures Equipment</b>	-	-	3,909	-	-	-
<b>Building, Capital Expenditures</b>	-	-	2,548	-	-	-
<b>Vehicles, Capital Expenditures</b>	-	8,345	-	-	-	-
<b>General Gravel Use</b>	-	2,758	289	5,000	5,000	5,000
<b>Expenditure Total</b>	<b>113,478</b>	<b>137,357</b>	<b>135,026</b>	<b>149,898</b>	<b>149,898</b>	<b>144,898</b>
<b>Department Total</b>	<b>335,746</b>	<b>356,140</b>	<b>370,784</b>	<b>441,620</b>	<b>441,620</b>	<b>436,620</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.76%	0.72%	0.77%	0.88%	0.88%	0.83%
Departmental Total Cost	335,746	356,140	370,784	441,620	441,620	436,620
Departmental Direct Revenue	158,930	161,961	159,938	150,000	150,000	150,000
Other Revenue	50,724	35,959	52,022	54,796	54,796	51,670
<b>Cost in Tax Dollars</b>	126,092	158,220	158,824	236,824	236,824	234,950
<b>Estimated Millage</b>	0.24	0.30	0.30	0.44	0.43	0.43
<b>Total Full Time Employees</b>	4	4	4	5	5	5
<b>Cost Per Employee</b>	55,567	54,696	58,940	58,344	58,344	58,344

**Oconee County, South Carolina  
Human Resources (710)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	166,624	151,663	167,363	168,985	168,985	168,985
<b>Pay Increase including Fringe</b>						
Overtime	156	310	303	500	500	500
Social Security	11,682	10,626	11,845	13,004	13,004	13,004
Retirement	19,325	20,483	24,409	26,450	26,450	26,450
Workers Compensation	560	1,151	1,151	876	876	876
Health Insurance	43,889	23,138	29,024	27,417	27,417	27,417
Dental	2,000	1,841	1,576	1,650	1,650	1,650
Vision	326	299	257	300	300	300
<b>Salary and Wage Totals</b>	<b>244,562</b>	<b>209,511</b>	<b>235,928</b>	<b>239,182</b>	<b>239,182</b>	<b>239,182</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Travel</b>	630	619	457	200	200	200
<b>Professional</b>	1,034	2,862	3,599	3,500	3,500	3,500
<b>Telecommunications</b>	660	720	720	720	720	720
<b>Data Processing</b>	24,995	16,663	-	17,000	17,000	17,000
<b>Copies</b>	1,563	1,394	1,500	3,000	3,000	3,000
<b>Medical</b>	44,644	40,644	53,556	45,000	45,000	45,000
<b>Dues: Organizations</b>	493	453	418	460	460	460
<b>Staff Development</b>	4,581	2,621	2,283	3,500	3,500	3,500
<b>Safety Equipment</b>	1,755	3,764	1,545	5,000	5,000	5,000
<b>Small Equipment</b>	847	135	339	1,250	1,250	1,250
<b>Operational</b>	6,166	5,899	2,638	6,000	6,000	6,000
<b>Food</b>	17	142	-	200	200	200
<b>IT Replacement Equipment/Software</b>	1,767	973	-	-	-	-
<b>Periodicals</b>	1,470	962	1,335	1,392	1,392	1,392
<b>Vehicle Maintenance</b>	47	77	-	-	-	-
<b>Gasoline</b>	145	43	74	-	-	-
<b>Expenditure Total</b>	<b>90,814</b>	<b>77,972</b>	<b>68,464</b>	<b>87,222</b>	<b>87,222</b>	<b>87,222</b>
<b>Department Total</b>	<b>335,376</b>	<b>287,484</b>	<b>304,392</b>	<b>326,404</b>	<b>326,404</b>	<b>326,404</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
<b>Percentage of Budget</b>	0.76%	0.58%	0.63%	0.65%	0.65%	0.62%
<b>Departmental Total Cost</b>	335,376	287,484	304,392	326,404	326,404	326,404
<b>Departmental Direct Revenue</b>	-	-	-	-	-	-
<b>Other Revenue</b>	50,668	29,027	42,707	40,500	40,500	38,627
<b>Cost in Tax Dollars</b>	284,708	258,456	261,685	285,904	285,904	287,777
<b>Estimated Millage</b>	0.55	0.49	0.49	0.53	0.52	0.52
<b>Total Full Time Employees</b>	4	3	3	3	3	3
<b>Cost Per Employee</b>	61,140	69,837	78,643	79,727	79,727	79,727

**Oconee County, South Carolina  
Information Technology (711)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	212,648	282,699	235,402	271,986	271,986	303,417
<b>Pay Increase including Fringe</b>						
<b>Social Security</b>	15,589	20,884	17,543	20,807	20,807	23,485
<b>Retirement</b>	24,430	38,920	34,727	42,321	42,321	48,117
<b>Workers Compensation</b>	1,365	3,108	2,741	1,768	1,768	2,074
<b>Health Insurance</b>	48,411	39,075	42,591	45,695	45,695	54,834
<b>Dental</b>	2,101	2,626	2,141	2,750	2,750	3,300
<b>Vision</b>	342	428	349	500	500	600
<b>Salary and Wage Totals</b>	<b>304,886</b>	<b>387,740</b>	<b>335,494</b>	<b>385,827</b>	<b>385,827</b>	<b>435,827</b>
<b>New Position</b>						
<b>Deputy IT Director (6 Months Funding)</b>	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	64,766	72,210	134,313	75,000	75,000	75,000
<b>Equipment Maintenance - GIS</b>	51,475	52,390	50,000	59,000	59,000	59,000
<b>Professional</b>	31,789	22,414	31,491	30,000	30,000	30,000
<b>Professional - GIS</b>	6,000	6,000	6,000	10,000	10,000	10,000
<b>Professional-Website</b>	-	20,000	20,000	24,000	24,000	24,000
<b>Equipment - Leased/Rented</b>	40,630	-	40,630	40,700	40,700	40,700
<b>Telecommunications</b>	73,467	149,692	144,561	148,000	148,000	148,000
<b>Data Processing</b>	54,843	8,367	9,433	52,800	52,800	52,800
<b>Copier Click Charges</b>	390	544	586	300	300	300
<b>Dues: Organizations</b>	-	100	-	300	300	300
<b>Staff Development</b>	-	3,349	1,905	5,000	5,000	5,000
<b>Building and Grounds Maint</b>	-	1,863	-	-	-	-
<b>Small Equipment</b>	3,072	-	43,918	10,000	10,000	10,000
<b>Small Equipment - GIS</b>	-	-	-	1,500	1,500	1,500
<b>Operational</b>	2,459	3,199	3,234	3,500	3,500	3,500
<b>IT Replacement EQ/Software (All Dept)</b>	2,574	37,677	43,935	45,000	45,000	45,000
<b>Clothing/Uniforms</b>	-	490	-	-	-	-
<b>Capital IT Equipment/Software- Cybersecurity</b>	49,916	-	15,897	-	-	-
<b>Vehicle Maintenance</b>	1,468	311	1,016	1,500	1,500	1,500
<b>Gasoline</b>	3,898	1,464	1,879	3,500	3,500	3,500
<b>Expenditure Total</b>	<b>386,747</b>	<b>380,071</b>	<b>548,798</b>	<b>510,100</b>	<b>510,100</b>	<b>510,100</b>
<b>Department Total</b>	<b>691,633</b>	<b>767,811</b>	<b>884,292</b>	<b>895,927</b>	<b>895,927</b>	<b>945,927</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	1.57%	1.54%	1.84%	1.79%	1.79%	1.80%
<b>Departmental Total Cost</b>	691,633	767,811	884,292	895,927	895,927	945,927
<b>Departmental Direct Revenue</b>	-	-	-	-	-	-
<b>Other Revenue</b>	104,491	77,526	124,069	111,166	111,166	111,941
<b>Cost in Tax Dollars</b>	587,143	690,285	760,223	784,761	784,761	833,986
<b>Estimated Millage</b>	1.13	1.32	1.41	1.46	1.43	1.52
<b>Total Full Time Employees</b>	5	6	6	5	5	6
<b>Cost Per Employee</b>	60,977	64,623	55,916	77,165	77,165	72,638

**Oconee County, South Carolina  
Legislative Delegation (706)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	52,565	52,305	53,351	55,485	55,485	55,485
Pay Increase including Fringe						
Social Security	3,814	3,818	3,977	4,245	4,245	4,245
Retirement	6,041	7,093	7,762	8,633	8,633	8,633
Workers Compensation	88	190	172	133	133	133
Health Insurance	11,380	7,839	9,756	9,139	9,139	9,139
Dental	525	525	525	500	500	500
Vision	62	62	62	100	100	100
<b>Salary and Wage Totals</b>	<b>74,475</b>	<b>71,831</b>	<b>75,605</b>	<b>78,235</b>	<b>78,235</b>	<b>78,235</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	578	861	498	800	800	800
Copier Click Charges	580	504	575	750	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	500	500	500
Operational	1,986	1,699	1,070	1,800	1,800	1,800
Postage	400	400	-	400	400	400
<b>Expenditure Total</b>	<b>14,944</b>	<b>14,864</b>	<b>13,543</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Department Total</b>	<b>89,419</b>	<b>86,695</b>	<b>89,148</b>	<b>93,885</b>	<b>93,885</b>	<b>93,885</b>

Cost to Serve Analysis	FY 2017	2018	2019	2020	FY 2021	FY 2021
Percentage of Budget	0.20%	0.17%	0.19%	0.19%	0.19%	0.18%
Departmental Total Cost	89,419	86,695	89,148	93,885	93,885	93,885
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	13,509	8,754	12,508	11,649	11,649	11,110
Cost in Tax Dollars	75,910	77,942	76,640	82,236	82,236	82,775
Estimated Millage	0.15	0.15	0.14	0.15	0.15	0.15
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	74,475	71,831	75,605	78,235	78,235	78,235

**Oconee County, South Carolina  
Library (206)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	663,336	624,770	658,324	697,584	697,584	697,584
<b>Pay Increase including Fringe</b>						
Overtime	86	196	194	-	-	-
Social Security	48,230	45,300	47,925	53,227	53,227	53,227
Retirement	76,859	83,332	95,591	108,264	108,264	108,264
Workers Compensation	3,176	7,423	7,979	4,118	4,118	4,118
Health Insurance	198,992	151,663	184,400	173,641	173,641	173,641
Dental	8,949	-	7,353	10,450	10,450	10,450
Vision	1,457	-	1,283	1,900	1,900	1,900
<b>Salary and Wage Totals</b>	<b>1,001,085</b>	<b>912,684</b>	<b>1,003,049</b>	<b>1,049,184</b>	<b>1,049,184</b>	<b>1,049,184</b>
<b>New Positions includes Salary and Fringe</b>						
	-	-	-			
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Maintenance</b>	2,400	2,450	2,470	2,450	2,450	2,450
Professional	110,665	107,512	109,551	110,000	110,000	110,000
Telecommunications	913	913	836	1,000	1,000	1,000
Data Processing	27,500	27,468	27,685	27,716	27,716	27,716
Copier Click Charges	8,880	8,528	7,885	10,000	10,000	10,000
Advertising	658	692	450	700	700	700
Dues: Organizations	745	750	750	750	750	750
Staff Development	2,215	3,237	3,158	3,300	3,300	3,300
Commission Honoraria	900	900	900	900	900	900
Maintenance Buildings/Grounds	-	61	-	-	-	-
Building/Grounds Maintenance - Walhalla	6,279	4,458	6,510	7,000	7,000	7,000
Building/Grounds Maintenance - Seneca	2,849	3,524	5,743	3,600	3,600	3,600
Building/Grounds Maintenance - Westminster	3,377	1,952	1,844	2,500	2,500	2,500
Building/Grounds Maintenance - Salem	2,020	1,941	1,730	2,020	2,020	2,020
Electricity - Walhalla	24,770	23,863	30,045	27,000	27,000	27,000
Electricity - Seneca	16,301	14,992	14,093	17,000	17,000	17,000
Electricity - Westminster	13,111	15,502	13,678	15,500	15,500	15,500
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000

**Oconee County, South Carolina  
Library (206)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Water/Sewer/Garbage - Walhalla	858	1,274	1,528	1,400	1,400	1,400
Water/Sewer/Garbage - Seneca	786	795	902	1,000	1,000	1,000
Water/Sewer/Garbage - Westminster	797	806	468	1,000	1,000	1,000
Small Equipment	2,696	2,800	4,750	2,800	2,800	2,800
Operational	14,267	14,526	7,310	8,000	8,000	8,000
Postage	724	882	450	1,000	1,000	1,000
Food	464	414	229	500	500	500
Books	84,891	94,506	83,095	86,000	86,000	86,000
Periodicals	20,000	19,999	21,630	22,200	22,200	22,200
Audio Visual	10,500	10,500	10,500	11,300	11,300	11,300
Vehicle Maintenance	533	709	1,211	1,500	1,500	1,500
Gasoline	1,882	2,349	2,324	2,500	2,500	2,500
Diesel	1,188	1,883	2,115	2,000	2,000	2,000
<b>Expenditure Total</b>	<b>395,953</b>	<b>375,186</b>	<b>368,840</b>	<b>377,636</b>	<b>377,636</b>	<b>377,636</b>
<b>Department Total</b>	<b>1,397,038</b>	<b>1,287,870</b>	<b>1,371,889</b>	<b>1,426,820</b>	<b>1,426,820</b>	<b>1,426,820</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	3.17%	2.59%	2.86%	2.85%	2.85%	2.72%
Departmental Total Cost	1,397,038	1,287,870	1,371,889	1,426,820	1,426,820	1,426,820
Departmental Direct Revenue	40,375	32,629	29,214	35,000	35,000	35,000
Other Revenue	211,062	130,036	192,481	177,039	177,039	168,850
<b>Cost in Tax Dollars</b>	<b>1,145,601</b>	<b>1,125,206</b>	<b>1,150,194</b>	<b>1,214,781</b>	<b>1,214,781</b>	<b>1,222,970</b>
<b>Estimated Millage</b>	<b>2.21</b>	<b>2.15</b>	<b>2.14</b>	<b>2.26</b>	<b>2.22</b>	<b>2.23</b>
<b>Total Full Time Employees</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Cost Per Employee</b>	<b>52,689</b>	<b>48,036</b>	<b>52,792</b>	<b>55,220</b>	<b>55,220</b>	<b>55,220</b>

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Maintenance of Effort	1,369,316	1,287,870	1,371,889	1,426,820	1,426,820	1,426,820
			2,573	138,950	54,931	54,931
<b>No one time capital is to be included in totals.</b>						

**Oconee County, South Carolina  
Magistrate (509)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	429,892	481,810	491,976	448,832	448,832	448,832
2 Part Time Judges	-	-	-	70,000	70,000	70,000
<b>Pay Increase including Fringe</b>						
Overtime	232	918	566	1,500	1,500	1,500
Social Security	32,246	35,624	35,980	38,543	38,543	38,543
Retirement	57,604	73,315	79,553	74,048	74,048	74,048
Workers Compensation	3,821	6,116	4,353	6,296	6,296	6,296
Health Insurance	96,219	75,832	87,547	82,252	82,252	82,252
Dental	4,343	-	4,727	4,950	4,950	4,950
Vision	707	-	770	900	900	900
<b>Salary and Wage Totals</b>	<b>625,064</b>	<b>673,615</b>	<b>705,472</b>	<b>727,321</b>	<b>727,321</b>	<b>727,321</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	-	-	400	400	400
Equipment Maintenance	-	-	10	-	-	-
Court Expenditures	6,404	8,161	10,196	17,500	17,500	17,500
Equipment Rental	-	-	-	-	-	-
Telecommunications	725	600	1,090	720	720	720
Data Processing	25,000	25,295	25,000	25,000	25,000	25,000
Copier Click Charges	4,681	4,952	5,580	5,500	5,500	5,500
Rent	21,600	23,760	21,780	21,600	21,600	21,600
Dues: Organizations	510	610	255	800	800	800
Staff Development	875	4,817	1,406	3,000	3,000	3,000
Building/Grounds Maintenance	10,946	12,326	9,953	15,000	15,000	15,000
Gas and Fuel Oil - Walhalla	489	690	720	1,200	1,200	1,200
Electricity	9,191	8,444	11,277	12,500	12,500	12,500
Water/Sewer/Garbage - Seneca	226	213	356	250	250	250
Small Equipment	1,906	139	376	3,500	3,500	3,500
Operational	5,214	5,578	5,179	5,500	5,500	5,500
Food	88	128	92	500	500	500
IT Replacement						
Equipment/Software	4,003	3,234	2,805	5,000	5,000	5,000
Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	-
Vehicle Maintenance	284	138	389	1,500	1,500	1,500
Gasoline	1,473	1,408	795	2,800	2,800	2,800
<b>Expenditure Total</b>	<b>93,615</b>	<b>100,493</b>	<b>97,259</b>	<b>122,270</b>	<b>122,270</b>	<b>122,270</b>
<b>Department Total</b>	<b>718,679</b>	<b>774,108</b>	<b>802,731</b>	<b>849,591</b>	<b>849,591</b>	<b>849,591</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	1.63%	1.56%	1.67%	1.70%	1.70%	1.62%
Departmental Total Cost	718,679	774,108	802,731	849,591	849,591	849,591
Departmental Direct Revenue	353,804	327,749	331,276	280,100	280,100	280,100
Other Revenue	108,577	78,161	112,626	105,417	105,417	100,541
Cost in Tax Dollars	256,298	368,198	358,829	464,074	464,074	468,950
Estimated Millage	0.49	0.70	0.67	0.86	0.85	0.86
Total Full Time Employees	9	9	9	9	9	9
Cost Per Employee	69,452	74,846	78,386	80,813	80,813	80,813

**Oconee County, South Carolina  
Non-Departmental (709)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Health Insurance	-	2,346,361	429,500	-	-	-
Retiree Health Stipend	-	-	-	41,000	41,000	41,000
Community Safety	-	-	-	175,000	175,000	175,000
Health Clinic at Pine Street				55,000	55,000	55,000
ARC for OPEB	2,168	2,474	-	-	-	-
Professional (Payroll Breach 11/2014)	215,282	10,392	6,156	-	-	-
Mail Machine	15,096	2,847	4,594	5,000	5,000	5,000
Telecommunications	156,540	152,550	125,496	180,000	180,000	180,000
P & L Insurance	738,739	756,419	834,958	1,200,000	1,200,000	1,200,000
Unemployment	6,891	31,390	7,881	10,000	10,000	10,000
Advertising	-	-	4,060	215,000	215,000	215,000
Quarterly Shred	-	-	-	7,500	7,500	7,500
Non Capital Equipment	-	47,085	2,497	-	-	-
Operational	932	-	443	-	-	-
Postage	70,648	71,375	91,032	91,000	91,000	91,000
	<b>1,206,296</b>	<b>3,420,893</b>	<b>1,506,617</b>	<b>1,979,500</b>	<b>1,979,500</b>	<b>1,979,500</b>

Debt Service						
2015 Lease-Principal Payoff 10/01/2020 \$4,200,000 Last Payment FY 20/21 10/01/2020 \$866,278.65	814,897	826,481	839,540	852,840	852,840	852,840
2015 Lease-Interest Payoff 10/01/2020 \$4,200,000	65,070	53,485	40,426	27,162	27,162	27,162
Principal Payment - 2018 BB&T Capital Lease Last Payment FY 23/24 06/01/2024 \$365,000	-	-	55,306	57,968	57,968	57,968
Interest Payment - 2018 BB&T Capital Lease Purchase	-	-	12,222	9,560	9,560	9,560
Issuance Cost - 2018 Capital Lease Purchase	-	20,000	-	-	-	-
2019 Lease - Principal BB&T Payoff 11/22/2024 2.2M	-	-	-	-	422,833	422,833
2019 Lease - Interest BB&T	-	-	-	-	43,780	43,780
<b>Expenditure Total</b>	<b>879,967</b>	<b>899,966</b>	<b>947,494</b>	<b>947,530</b>	<b>1,414,143</b>	<b>1,414,143</b>
<b>Department Total</b>	<b>2,086,263</b>	<b>4,320,859</b>	<b>2,454,111</b>	<b>2,927,030</b>	<b>3,393,643</b>	<b>3,393,643</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	4.73%	8.69%	5.11%	5.86%	6.79%	6.47%
Departmental Total Cost	2,086,263	4,320,859	2,454,111	2,927,030	3,393,643	3,393,643
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	315,189	436,276	344,320	363,184	421,081	401,604
Cost in Tax Dollars	1,771,074	3,884,583	2,109,791	2,563,846	2,972,562	2,992,039
Estimated Millage	3.42	7.42	3.92	4.77	5.42	5.46
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	120,754	149,734	156,029	287,120	287,120	287,120
<b>Pay Increase including Fringe</b>						
Overtime	269	1,635	1,757	-	-	-
Social Security	8,150	10,560	11,027	21,965	21,965	21,965
Retirement	14,164	22,906	23,047	44,676	44,676	44,676
Workers Compensation	2,552	7,732	7,616	6,797	6,797	6,797
Health Insurance	34,054	42,128	29,993	45,695	45,695	45,695
Dental	2,626	-	2,626	2,750	2,750	2,750
Vision	428	-	427	500	500	500
<b>Salary and Wage Totals</b>	<b>182,997</b>	<b>234,695</b>	<b>232,522</b>	<b>409,503</b>	<b>409,503</b>	<b>409,503</b>
<b>New Positions includes Salary and Fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional	-	600	-	-	-	-
Copier Click Charges	1,755	2,205	1,642	1,500	1,500	1,500
Advertising	4,714	6,661	3,198	-	-	-
Dues: Organizations	1,100	995	1,000	1,175	1,175	1,175
Staff Development	5,352	6,681	6,676	7,000	7,000	7,000
Commission Honoraria	700	700	700	700	700	700
Recreation - District 1	22,500	10,000	10,000	30,000	30,000	30,000
Recreation - District 2	10,000	22,500	10,000	30,000	30,000	30,000
Recreation - District 3	10,000	10,000	10,000	30,000	30,000	30,000
Recreation - District 4	10,000	10,000	10,000	30,000	30,000	30,000
Recreation - District 5	10,000	10,000	22,500	30,000	30,000	30,000
Electricity - Fairplay Rec Area	1,070	1,071	949	1,400	1,400	1,400
Electricity - Lawrence Br. Rec Area	756	802	508	1,000	1,000	1,000
Electricity - Mullins Ford Landing	1,113	983	1,330	1,500	1,500	1,500
Water/Sewer - Fairplay Rec Area	509	533	539	600	600	600
Water/Sewer-Lawrence Bridge Rec	302	913	359	600	600	600
Safety Equipment	2,397	2,083	2,696	3,050	3,050	3,050
Small Equipment	719	933	925	1,000	1,000	1,000
Operational	1,971	2,841	3,895	4,000	4,000	4,000
Food	180	605	197	200	200	200
Uniforms/Clothing	347	355	335	400	400	400
Magazines/Newspapers	-	-	130			
General Gravel Use	3,791	3,649	295	4,000	4,000	4,000
Vehicle Maintenance	8,317	16,455	13,821	13,000	13,000	13,000
Gasoline	13,477	17,826	17,104	20,000	20,000	20,000
Diesel	584	1,083	712	1,100	1,100	1,100
Arts and Historical Commission	5,780	7,499	7,500	7,500	7,500	7,500

**Oconee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Mountain Lakes Convention and Visitors Bureau</b>	85,000	85,000	85,000	85,000	85,000	85,000
<b>Foothills YMCA</b>	2,500	2,500	2,500	2,500	2,500	2,500
<b>Oconee Heritage Center Museum</b>	30,750	30,000	30,000	35,000	35,000	35,000
<b>Miscellaneous Grant Match</b>	-	-	5,316	5,000	5,000	5,000
<b>Expenditure Total</b>	<b>261,560</b>	<b>255,473</b>	<b>249,827</b>	<b>347,225</b>	<b>347,225</b>	<b>347,225</b>
<b>Department Total</b>	<b>444,557</b>	<b>490,168</b>	<b>482,349</b>	<b>756,728</b>	<b>756,728</b>	<b>756,728</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	1.01%	0.99%	1.01%	1.51%	1.51%	1.44%
<b>Departmental Total Cost</b>	444,557	490,168	482,349	756,728	756,728	756,728
<b>Departmental Direct Revenue</b>	12,381	15,608	17,107	13,400	13,400	13,400
<b>Other Revenue</b>	67,163	49,492	67,675	93,894	93,894	89,551
<b>Cost in Tax Dollars</b>	365,013	425,068	397,567	649,434	649,434	653,777
<b>Estimated Millage</b>	0.70	0.81	0.74	1.21	1.18	1.19
<b>Total Full Time Employees</b>	5	5	5	5	5	5
<b>Cost Per Employee</b>	36,599	46,939	46,504	81,901	81,901	81,901

**Oconee County, South Carolina  
Planning Department (712)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	-	-	70,211	140,184	140,184	140,184
<b>Pay Increase including Fringe</b>						
Overtime	-	-	37	500	500	500
Social Security	-	-	4,802	10,724	10,724	10,724
Retirement	-	-	9,486	21,813	21,813	21,813
Workers Compensation	-	-	1,574	2,984	2,984	2,984
Health Insurance	-	-	13,651	27,417	27,417	27,417
Dental	-	-	685	1,650	1,650	1,650
Vision	-	-	112	300	300	300
<b>Salary and Wage Totals</b>	-	-	<b>100,558</b>	<b>205,572</b>	<b>205,572</b>	<b>205,572</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Professional</b>	-	-	600	50,000	50,000	50,000
Data Processing	-	-	-	5,000	5,000	5,000
Copies	-	-	-	1,200	1,200	1,200
Dues: Organizations	-	-	-	1,200	1,200	1,200
Staff Development	-	-	-	1,500	1,500	1,500
Commission Honoraria	-	-	-	6,000	6,000	6,000
Operational	-	-	-	3,500	3,500	3,500
Vehicle Maintenance	-	-	-	1,000	1,000	1,000
Gasoline	-	-	-	500	500	500
<b>Expenditure Total</b>	-	-	<b>600</b>	<b>69,900</b>	<b>69,900</b>	<b>69,900</b>
<b>Department Total</b>	-	-	<b>101,158</b>	<b>275,472</b>	<b>275,472</b>	<b>275,472</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.00%	0.00%	0.20%	0.55%	0.55%	0.53%
Departmental Total Cost	-	-	101,158	275,472	275,472	275,472
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	13,623	34,180	34,180	32,599
<b>Cost in Tax Dollars</b>	-	-	87,535	241,292	241,292	242,873
Estimated Millage	0.00	0.00	0.18	0.48	0.48	0.49
<b>Total Full Time Employees</b>	-	-	-	3	3	3
<b>Cost Per Employee</b>	-	-	-	68,524	68,524	68,524

**Oconee County, South Carolina  
Probate Court (502)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	219,411	214,683	217,153	219,074	219,074	219,074
<b>Pay Increase including Fringe</b>						
Overtime	116	297	919	500	500	500
Social Security	15,720	15,577	15,751	16,797	16,797	16,797
Retirement	25,174	29,287	31,807	34,166	34,166	34,166
Workers Compensation	840	2,646	2,379	1,839	1,839	1,839
Health Insurance	65,343	42,128	45,692	45,695	45,695	45,695
Dental	2,969	-	2,467	2,750	2,750	2,750
Vision	467	-	402	500	500	500
<b>Salary and Wage Totals</b>	<b>330,040</b>	<b>304,618</b>	<b>316,570</b>	<b>321,321</b>	<b>321,321</b>	<b>321,321</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Equipment Maintenance	2,400	2,400	2,400	2,400	2,400	2,400
Professional	633	3,239	6,855	-	-	-
Court Expenditures	8,348	9,400	21,809	15,000	15,000	15,000
Telecommunications	-	-	450	900	900	900
Copier Click Charges	3,229	2,724	2,805	3,600	3,600	3,600
Dues: Organizations	335	335	410	450	450	450
Staff Development	1,357	2,344	4,909	3,300	3,300	3,300
Small Equipment	5,034	948	391	500	500	500
Operational	11,172	9,644	5,236	8,000	8,000	8,000
Food	156	555	59	100	100	100
IT Replacement						
Equipment/Software	-	1,816	-	-	-	-
Capital Building	6,824	2,802	-	-	-	-
Vehicle Maintenance Probate Judge	20	621	293	800	800	800
Gasoline Probate Court	650	552	660	800	800	800
<b>Expenditure Total</b>	<b>40,320</b>	<b>37,380</b>	<b>46,277</b>	<b>35,850</b>	<b>35,850</b>	<b>35,850</b>
<b>Department Total</b>	<b>370,360</b>	<b>341,998</b>	<b>362,847</b>	<b>357,171</b>	<b>357,171</b>	<b>357,171</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.84%	0.69%	0.76%	0.71%	0.71%	0.68%
Departmental Total Cost	370,360	341,998	362,847	357,171	357,171	357,171
Departmental Direct Revenue	154,054	209,620	188,041	167,315	167,315	167,315
Other Revenue	55,953	34,531	50,909	44,318	44,318	42,268
<b>Cost in Tax Dollars</b>	<b>160,353</b>	<b>97,847</b>	<b>123,897</b>	<b>145,538</b>	<b>145,538</b>	<b>147,588</b>
<b>Estimated Millage</b>	<b>0.31</b>	<b>0.19</b>	<b>0.23</b>	<b>0.27</b>	<b>0.27</b>	<b>0.27</b>
<b>Total Full Time Employees</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Cost Per Employee</b>	<b>55,007</b>	<b>60,924</b>	<b>63,314</b>	<b>64,264</b>	<b>64,264</b>	<b>64,264</b>

**Oconee County, South Carolina  
Procurement (713)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	111,388	110,732	100,997	98,861	98,861	98,861
<b>Pay Increase including Fringe</b>						
Overtime	-	-	52	-	-	-
Social Security	7,925	8,060	7,397	7,563	7,563	7,563
Retirement	12,801	15,015	14,821	15,383	15,383	15,383
Workers Compensation	187	1,516	968	237	237	237
Health Insurance	22,761	15,631	16,642	18,278	18,278	18,278
Dental	1,050	1,050	727	1,100	1,100	1,100
Vision	171	171	118	200	200	200
<b>Salary and Wage Totals</b>	<b>156,283</b>	<b>152,176</b>	<b>141,722</b>	<b>141,622</b>	<b>141,622</b>	<b>141,622</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	730	600	600	600
Data Processing	525	525	535	550	550	550
Copier Click Charges	905	707	810	1,500	1,500	1,500
Advertising	717	578	466	800	800	800
Dues: Organizations	350	353	343	400	400	400
Staff Development	3,285	3,383	2,821	4,500	4,500	4,500
Small Equipment	496	-	2,011	1,000	1,000	1,000
Operational	762	741	1,109	2,500	2,500	2,500
Food	-	-	802			
<b>Expenditure Total</b>	<b>7,040</b>	<b>6,287</b>	<b>9,627</b>	<b>11,850</b>	<b>11,850</b>	<b>11,850</b>
<b>Department Total</b>	<b>163,323</b>	<b>158,463</b>	<b>151,349</b>	<b>153,472</b>	<b>153,472</b>	<b>153,472</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.37%	0.32%	0.32%	0.31%	0.31%	0.29%
Departmental Total Cost	163,323	158,463	151,349	153,472	153,472	153,472
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	24,675	16,000	21,235	19,043	19,043	18,162
Cost in Tax Dollars	138,648	142,463	130,114	134,429	134,429	135,310
Estimated Millage	0.27	0.27	0.24	0.25	0.25	0.25
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	78,141	76,088	70,861	70,811	70,811	70,811

**Oconee County, South Carolina  
Public Defender (510)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Oconee County Public Defender	200,000	200,000	200,000	240,000	240,000	240,000
<b>Department Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.45%	0.40%	0.42%	0.48%	0.48%	0.46%
Departmental Total Cost	200,000	200,000	200,000	240,000	240,000	240,000
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	30,216	20,194	28,061	29,779	29,779	28,402
<b>Cost in Tax Dollars</b>	<b>169,784</b>	<b>179,806</b>	<b>171,939</b>	<b>210,221</b>	<b>210,221</b>	<b>211,598</b>
<b>Estimated Millage</b>	<b>0.33</b>	<b>0.34</b>	<b>0.32</b>	<b>0.39</b>	<b>0.38</b>	<b>0.39</b>
<b>Total Full Time Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost Per Employee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Oconee County, South Carolina**  
**Register of Deeds (735)**  
**2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	163,432	160,730	154,791	159,007	159,007	159,007
<b>Pay Increase including Fringe</b>						
Overtime	244	-	142	500	500	500
Social Security	11,806	11,011	10,803	12,229	12,229	12,229
Retirement	19,735	21,771	22,607	24,874	24,874	24,874
Workers Compensation	285	584	500	383	383	383
Health Insurance	52,172	33,702	36,151	36,556	36,556	36,556
Dental	2,121	-	1,856	2,200	2,200	2,200
Vision	345	-	302	400	400	400
<b>Salary and Wage Totals</b>	<b>250,140</b>	<b>227,798</b>	<b>227,152</b>	<b>236,149</b>	<b>236,149</b>	<b>236,149</b>
<b>New Positions</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	781	781	879	-	-	2,000
Professional	6,832	7,102	-	-	-	-
Equipment Rental	-	-	-	7,200	7,200	7,200
Data Processing	48,421	49,843	46,720	54,000	54,000	54,000
Copier Click Charges	5,617	5,415	4,915	7,000	7,000	7,000
Dues: Organizations	220	220	220	220	220	220
Staff Development	980	1,047	1,234	1,500	1,500	1,500
Small Equipment	-	-	-	-	-	-
Operational	11,067	10,474	11,883	11,000	11,000	11,000
Equipment Capital Expenditure	-	-	5,631	-	-	-
<b>Expenditure Total</b>	<b>73,918</b>	<b>74,882</b>	<b>71,482</b>	<b>80,920</b>	<b>80,920</b>	<b>82,920</b>
<b>Department Total</b>	<b>324,058</b>	<b>302,680</b>	<b>298,634</b>	<b>317,069</b>	<b>317,069</b>	<b>319,069</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	0.73%	0.61%	0.62%	0.63%	0.63%	0.61%
<b>Departmental Total Cost</b>	324,058	302,680	298,634	317,069	317,069	319,069
<b>Departmental Direct Revenue</b>	758,443	795,359	830,257	794,444	794,444	794,444
<b>Other Revenue</b>	48,958	30,562	41,899	39,342	39,342	37,759
<b>Cost in Tax Dollars</b>	(483,343)	(523,240)	(573,522)	(516,717)	(516,717)	(513,134)
<b>Estimated Millage</b>	(0.93)	(1.00)	(1.07)	(0.96)	(0.94)	(0.94)
<b>Total Full Time Employees</b>	4	4	4	4	4	4
<b>Cost Per Employee</b>	62,535	56,950	56,788	59,037	59,037	59,037

**Oconee County, South Carolina  
Roads and Bridges (601)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	1,275,158	1,308,783	1,347,386	1,437,712	1,437,712	1,437,712
Pay Increase including Fringe						
Overtime	17,112	20,438	37,741	43,000	43,000	43,000
Social Security	92,516	96,418	101,366	113,274	113,274	113,274
Retirement	148,902	185,218	203,486	230,399	230,399	230,399
Workers Compensation	51,418	121,560	114,595	89,851	89,851	89,851
Health Insurance	397,064	296,306	327,988	329,004	329,004	329,004
Dental	17,917	-	16,918	19,800	19,800	19,800
Vision	2,918	-	2,756	3,600	3,600	3,600
<b>Salary and Wage Totals</b>	<b>2,003,005</b>	<b>2,028,723</b>	<b>2,152,236</b>	<b>2,266,640</b>	<b>2,266,640</b>	<b>2,266,640</b>
New Positions includes salary and fringe						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	4,405	3,848	3,471	4,000	4,000	4,000
Professional	7,500	7,500	7,500	7,500	7,500	7,500
Equipment Rental (Crusher & Screen)	26,969	1,816	18,084	20,000	20,000	20,000
Data Processing	5,193	3,259	1,085	2,000	2,000	2,000
Copier Click Charges	2,439	1,915	1,573	3,600	3,600	3,600
Dues: Organizations	316	726	848	1,240	1,240	1,240
Staff Development	4,810	4,339	6,168	6,250	6,250	6,250
Special Departmental Supplies	1,173	1,000	1,000	1,200	1,200	1,200
Building/Grounds Maintenance	6,389	2,954	1,322	3,000	3,000	3,000
Gas and Fuel Oil	2,369	2,767	2,701	3,900	3,900	3,900
Electricity	13,294	13,465	13,514	14,000	14,000	14,000
Water/Sewer/Garbage	1,877	1,624	2,183	2,200	2,200	2,200
Safety Equipment	13,510	12,906	10,552	13,000	13,000	13,000
Small Equipment	17,176	13,446	6,847	18,000	18,000	18,000
Operational	512	(842)	(1,044)	-	-	2,500
Food	1,400	1,290	1,300	1,300	1,300	1,300
IT Replacement Equipment/Software	3,215	2,702	1,738	-	-	-
Uniforms/Clothing	13,999	13,552	13,916	14,000	14,000	14,000
Equipment, Capital Expenditures	19,000	150,468	288,035	-	-	-
Vehicle Capital Expenditures	-	-	19,058			
Vehicle Maintenance	261,988	251,470	275,208	300,000	300,000	300,000
Gasoline	23,576	27,036	31,320	30,000	30,000	30,000
Diesel	102,990	112,760	131,746	125,000	125,000	125,000
<b>Expenditure Total</b>	<b>534,814</b>	<b>630,001</b>	<b>838,125</b>	<b>570,190</b>	<b>570,190</b>	<b>572,690</b>
<b>Department Total</b>	<b>2,537,819</b>	<b>2,658,724</b>	<b>2,990,361</b>	<b>2,836,830</b>	<b>2,836,830</b>	<b>2,839,330</b>

  

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	5.75%	5.35%	6.23%	5.67%	5.67%	5.42%
Departmental Total Cost	2,537,819	2,658,724	2,990,361	2,836,830	2,836,830	2,839,330
Departmental Direct Revenue	25,516	26,390	19,186	23,500	23,500	23,500
Other Revenue	383,409	268,451	419,558	351,992	351,992	336,006
Cost in Tax Dollars	2,128,894	2,363,883	2,551,617	2,461,338	2,461,338	2,479,824
Estimated Millage	4.11	4.51	4.75	4.58	4.49	4.52
Total Full Time Employees	37	35	36	36	36	36
Cost Per Employee	54,135	57,964	59,784	62,962	62,962	62,962

**Oconee County, South Carolina  
Sheriff (101)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	4,107,460	4,311,228	4,874,444	5,047,035	5,047,035	5,197,035
<b>Pay Increase including Fringe</b>						
Overtime	349,536	306,447	357,337	310,000	310,000	310,000
Social Security	324,133	339,949	376,115	409,813	409,813	409,813
Retirement	632,926	750,394	889,172	966,095	966,095	966,095
Workers Compensation	82,113	180,233	178,545	144,612	144,612	144,612
Health Insurance	1,014,611	775,168	939,340	996,151	996,151	996,151
Dental	46,498	-	48,234	59,950	59,950	59,950
Vision	7,560	-	7,770	10,900	10,900	10,900
Extra Duty Pay	88,289	37,453	71,732	-	-	-
<b>Salary and Wage Totals</b>	<b>6,653,126</b>	<b>6,700,871</b>	<b>7,742,689</b>	<b>7,944,556</b>	<b>7,944,556</b>	<b>8,094,556</b>
<b>New Position Salary and Fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	4,484	3,028	5,725	9,500	9,500	9,500
Professional	74,982	79,159	159,620	100,000	100,000	110,000
Data Processing	31,476	31,226	57,236	58,000	58,000	83,000
Copier Click Charges	9,291	7,718	9,283	10,000	10,000	10,000
Medical	5,253	5,041	3,005	6,500	6,500	6,500
Dues: Organizations	6,000	6,260	3,110	6,000	6,000	6,000
Staff Development	24,611	24,876	28,582	30,000	30,000	37,000
Maint. Bldg/Grds-Sheriffs Dept Fire	-	1,144	-	-	-	-
Electricity	2,062	2,282	3,116	3,000	3,000	3,000
Water/Sewer/Garbage	350	326	392	500	500	500
Small Equipment	52,395	77,049	60,439	35,000	35,000	43,000
Operational	32,270	38,532	38,378	38,000	38,000	38,000
Postage	602	1,071	193	600	600	600
Food	3,427	3,135	3,902	3,500	3,500	3,500
IT Replacement Equipment/Software	14,951	27,536	18,988	21,000	21,000	29,000
Uniforms/Clothing	74,243	70,181	86,711	90,000	90,000	140,000
Clothing for Plain Clothes Officers	26,149	24,597	26,196	27,900	27,900	27,900
Firing Range	54,995	64,998	77,954	65,000	65,000	65,000
Sub-Station	1,268	3,530	4,001	4,000	4,000	4,000
Equipment, Capital Expenditures	16,325	-	16,933	-	-	-
IT Capital Equipment/Software	40,780	40,780	40,780	-	-	-
Vehicles, Capital Expenditures	448,205	431,538	463,225	-	-	-
DSS Child Support (Federal)	11,992	6,179	4,022	4,500	4,500	4,500
Helicopter Maintenance	8,568	7,638	13,356	8,500	8,500	8,500
General Gravel Use	625	-	937	1,000	1,000	1,000
Vehicle Maintenance	108,946	135,069	194,332	130,000	130,000	130,000
Gasoline	221,672	268,590	280,688	300,000	300,000	300,000
Diesel	60	545	339	750	750	750
Miscellaneous Grant Match	4,348	1,041	660	11,000	11,000	11,000
<b>Expenditure Totals</b>	<b>1,280,330</b>	<b>1,363,070</b>	<b>1,602,103</b>	<b>964,250</b>	<b>964,250</b>	<b>1,072,250</b>
<b>Department Total</b>	<b>7,933,456</b>	<b>8,063,941</b>	<b>9,344,792</b>	<b>8,908,806</b>	<b>8,908,806</b>	<b>9,166,806</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	17.99%	16.22%	19.47%	17.82%	17.82%	17.49%
Departmental Total Cost	7,933,456	8,063,941	9,344,792	8,908,806	8,908,806	9,166,806
Departmental Direct Revenue	132,349	128,050	139,033	110,800	110,800	110,800
Other Revenue	1,198,572	814,214	1,311,107	1,105,399	1,105,399	1,084,800
<b>Cost in Tax Dollars</b>	<b>6,602,535</b>	<b>7,121,677</b>	<b>7,894,653</b>	<b>7,692,607</b>	<b>7,692,607</b>	<b>7,971,206</b>
Estimated Millage	12.74	13.60	14.68	14.31	14.03	14.54
<b>Total Full Time Employees</b>	<b>95</b>	<b>96</b>	<b>109</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>Cost Per Employee</b>	<b>70,033</b>	<b>69,801</b>	<b>71,034</b>	<b>70,934</b>	<b>70,934</b>	<b>72,273</b>

**Oconee County, South Carolina**  
**Soil and Water Conservation District (716)**  
**2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	29,443	29,039	29,412	31,303	31,303	31,303
<b>Pay Increase including Fringe</b>						
Overtime	303	253	286	-	-	-
Social Security	2,199	1,993	2,022	2,395	2,395	2,395
Retirement	3,424	3,967	4,319	4,871	4,871	4,871
Workers Compensation	415	628	848	75	75	75
Health Insurance	5,176	8,426	7,971	9,139	9,139	9,139
Dental	141	-	525	550	550	550
Vision	23	-	86	100	100	100
<b>Salary and Wage Totals</b>	<b>41,124</b>	<b>44,306</b>	<b>45,469</b>	<b>48,433</b>	<b>48,433</b>	<b>48,433</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Insurance</b>	1,380	1,380	1,585	1,400	1,400	2,000
<b>Building/Grounds Maintenance</b>	10,745	8,470	8,200	10,500	10,500	10,500
<b>Gas and Fuel Oil - USDA Building</b>	1,061	1,558	1,621	1,700	1,700	1,700
<b>Electricity - USDA Building</b>	4,539	4,524	4,496	5,800	5,800	5,800
<b>Water/Sewer/Garbage</b>	606	711	722	800	800	800
<b>Coop. Extension Service</b>	10,938	10,938	10,938	11,538	11,538	12,238
<b>Expenditure Total</b>	<b>29,269</b>	<b>27,581</b>	<b>27,562</b>	<b>31,738</b>	<b>31,738</b>	<b>33,038</b>
<b>Department Total</b>	<b>70,393</b>	<b>71,887</b>	<b>73,031</b>	<b>80,171</b>	<b>80,171</b>	<b>81,471</b>

Cost to Serve Analysis	FY 2017	FY 2018	2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	0.16%	0.14%	0.15%	0.16%	0.16%	0.16%
<b>Departmental Total Cost</b>	70,393	71,887	73,031	80,171	80,171	81,471
<b>Departmental Direct Revenue</b>	6,139	#REF!	6,139	6,139	6,139	6,139
<b>Other Revenue</b>	10,635	7,258	10,247	9,948	9,948	9,641
<b>Cost in Tax Dollars</b>	53,619	#REF!	56,645	64,084	64,084	65,691
<b>Estimated Millage</b>	0.10	#REF!	0.11	0.12	0.12	0.12
<b>Total Full Time Employees</b>	1	1	1	1	1	1
<b>Cost Per Employee</b>	41,124	44,306	45,469	48,433	48,433	48,433

**Oconee County, South Carolina  
Solicitor (504)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	518,898	496,111	504,272	664,273	664,273	664,273
<b>Pay Increase including Fringe</b>						
<b>Social Security</b>	36,842	35,140	35,789	50,587	50,587	50,587
<b>Retirement</b>	60,887	68,444	74,900	105,360	105,360	105,360
<b>Workers Compensation</b>	2,065	4,903	4,047	4,187	4,187	4,187
<b>Health Insurance</b>	98,183	101,109	83,593	109,668	109,668	109,668
<b>Dental</b>	5,030	-	5,636	6,600	6,600	6,600
<b>Vision</b>	819	-	918	1,200	1,200	1,200
<b>Salary and Wage Totals</b>	<b>722,724</b>	<b>705,707</b>	<b>709,155</b>	<b>941,875</b>	<b>941,875</b>	<b>941,875</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
<b>Vehicle Maintenance</b>	15	15	15	500	500	500
<b>Gasoline</b>	-	-	929	1,000	1,000	1,000
<b>Expenditure Total</b>	<b>15</b>	<b>15</b>	<b>944</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Department Total</b>	<b>722,739</b>	<b>705,722</b>	<b>710,099</b>	<b>943,375</b>	<b>943,375</b>	<b>943,375</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
<b>Percentage of Budget</b>	1.64%	1.42%	1.48%	1.89%	1.89%	1.80%
<b>Departmental Total Cost</b>	722,739	705,722	710,099	943,375	943,375	943,375
<b>Departmental Direct Revenue</b>	7,372	6,952	3,960	7,576	7,576	7,576
<b>Other Revenue</b>	109,190	71,256	99,629	117,053	117,053	111,639
<b>Cost in Tax Dollars</b>	606,177	627,513	606,510	818,746	818,746	824,160
<b>Estimated Millage</b>	1.17	1.20	1.13	1.52	1.49	1.50
<b>Total Full Time Employees</b>	12	12	12	12	12	12
<b>Cost Per Employee</b>	60,227	58,809	59,096	78,490	78,490	78,490

**3 Positions were approved by council to be reimbursed by Anderson County Solicitor, therefore are recorded under an accounts receivable asset code as quarterly payments.**

**Oconee County, South Carolina  
Solid Waste (718)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	1,091,558	1,000,520	1,030,164	1,144,993	1,144,993	1,144,993
<b>Pay Increase including Fringe</b>						
Overtime	17,465	14,135	15,731	15,000	15,000	15,000
Social Security	78,504	71,846	74,523	88,739	88,739	88,739
Retirement	128,384	137,077	152,609	180,495	180,495	180,495
Workers Compensation	38,583	80,308	72,543	54,703	54,703	54,703
Health Insurance	397,888	303,326	319,836	329,004	329,004	329,004
Dental	17,998	-	16,067	19,800	19,800	19,800
Vision	2,931	-	2,617	3,600	3,600	3,600
<b>Salary and Wage Totals</b>	<b>1,773,311</b>	<b>1,607,212</b>	<b>1,684,090</b>	<b>1,836,334</b>	<b>1,836,334</b>	<b>1,836,334</b>
<b>New Positions includes salary and fringe</b>						
	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	40,502	30,386	38,576	60,000	60,000	60,000
Professional	260,242	546,832	469,476	300,000	300,000	300,000
Equipment Rental	25,123	2,223	2,223	2,200	2,200	2,200
Copier Click Charges	1,097	1,236	1,542	1,500	1,500	1,500
Advertising	10,000	9,873	9,762	-	-	-
Dues: Organizations	212	212	223	430	430	430
Staff Development	1,210	844	3,008	3,300	3,300	3,300
Building/Grounds Maintenance	5,306	41,161	17,144	25,000	25,000	25,000
Electricity	55,592	56,401	57,675	58,000	58,000	58,000
Water/Sewer/Garbage	7,439	7,839	7,670	8,500	8,500	8,500
Safety Equipment	6,912	8,720	6,528	9,000	9,000	9,000
Special Departmental Supplies	-	-	-	3,500	3,500	3,500
Small Equipment	4,793	6,093	1,510	6,000	6,000	6,000
Operational	12,465	11,592	8,053	12,000	12,000	12,000
Postage	-	-	-	-	-	-
Food	598	512	214	500	500	500
IT Replacement Equipment/Software	22,077	-	-	-	-	-
Uniforms/Clothing	11,142	20,561	8,010	12,000	12,000	12,000
Equipment, Capital Expenditures	315,317	134,402	374	-	-	50,000
Building Capital Expenditure	-	-	-	-	-	95,000
Vehicles, Capital Expenditures	-	-	-	-	-	-
Testing Wells	57,079	57,341	59,808	68,000	68,000	68,000
Tipping Fees/MSW Disposal	1,270,721	1,401,456	1,440,200	1,400,000	1,400,000	1,400,000
Impact Fees for Tires	43,478	85,767	75,619	90,000	90,000	90,000
Credit Application Fee	-	-	766	-	-	-
General Gravel Use	5,126	5,167	4,884	10,000	10,000	10,000
Vehicle Maintenance	196,855	130,354	173,777	165,000	165,000	165,000
Gasoline	6,151	5,128	6,314	6,000	6,000	6,000
Diesel	69,634	109,994	119,606	100,000	100,000	100,000
<b>Expenditure Total</b>	<b>2,429,071</b>	<b>2,674,094</b>	<b>2,512,962</b>	<b>2,340,930</b>	<b>2,340,930</b>	<b>2,485,930</b>
<b>Department Total</b>	<b>4,202,382</b>	<b>4,281,306</b>	<b>4,197,052</b>	<b>4,177,264</b>	<b>4,177,264</b>	<b>4,322,264</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	9.53%	8.61%	8.75%	8.36%	8.36%	8.25%
Departmental Total Cost	4,202,382	4,281,306	4,197,052	4,177,264	4,177,264	4,322,264
Departmental Direct Revenue	1,361,206	1,608,523	1,588,595	1,339,000	1,339,000	1,339,000
Other Revenue	634,888	432,282	588,861	518,312	518,312	511,497
<b>Cost in Tax Dollars</b>	<b>2,206,288</b>	<b>2,240,501</b>	<b>2,019,596</b>	<b>2,319,952</b>	<b>2,319,952</b>	<b>2,471,767</b>
Estimated Millage	4.26	4.28	3.76	4.32	4.23	4.51
<b>Total Full Time Employees</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Cost Per Employee</b>	<b>49,259</b>	<b>45,920</b>	<b>48,117</b>	<b>52,467</b>	<b>52,467</b>	<b>52,467</b>

**Oconee County, South Carolina**  
**South Cove Park (204)**  
**2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	156,939	162,318	152,430	171,037	171,037	171,037
<b>Pay Increase including Fringe</b>						
Overtime	5,255	4,553	5,994	6,000	6,000	6,000
Social Security	11,604	12,149	11,747	13,467	13,467	13,467
Retirement	18,756	22,528	23,222	27,391	27,391	27,391
Workers Compensation	3,613	7,891	6,800	5,572	5,572	5,572
Health Insurance	55,507	42,128	42,757	45,695	45,695	45,695
Dental	2,156	-	1,554	2,750	2,750	2,750
Vision	351	-	253	500	500	500
<b>Salary and Wage Totals</b>	<b>254,181</b>	<b>251,567</b>	<b>244,757</b>	<b>272,412</b>	<b>272,412</b>	<b>272,412</b>
<b>New Positions</b>						
Office Manager	-	-	-	45,738	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,738</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	1,021	5	917	1,000	1,000	1,000
Professional	38,363	55,788	58,013	45,447	45,447	45,447
Equipment Rental	-	443	1,732	1,000	1,000	1,000
Telecommunications	600	600	200	600	600	600
Advertising	-	101	75	-	-	-
Rent	-	(376)	-	-	-	-
Staff Development	1,084	975	2,623	1,000	1,000	1,000
Building/Grounds Maintenance	33,044	36,364	38,055	36,000	36,000	36,000
Gas and Fuel Oil	68	1,860	1,132	1,750	1,750	1,750
Electricity	40,863	54,039	61,375	43,000	43,000	63,000
Water/Sewer/Garbage	3,669	3,278	3,519	4,100	4,100	4,100
Small Equipment	8,446	8,817	8,949	3,150	3,150	3,150
Operational	16,135	22,097	22,866	21,266	21,266	21,266
Food	1,084	247	309	250	250	250
Uniforms/Clothing	2,959	3,075	4,012	3,500	3,500	3,500
Concessions	25,287	33,697	30,597	35,000	35,000	35,000
Buildings, Capital Expenditures	31,066	6,344	-	-	-	-
Vehicles/Equipment, Capital Expenditures	8,345	-	28,274	-	-	-
Diesel	-	63	-	-	-	-
<b>Expenditure Total</b>	<b>212,034</b>	<b>227,417</b>	<b>262,648</b>	<b>197,063</b>	<b>197,063</b>	<b>217,063</b>
<b>Department Total</b>	<b>466,215</b>	<b>478,985</b>	<b>507,405</b>	<b>515,213</b>	<b>469,475</b>	<b>489,475</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.06%	0.96%	1.06%	1.03%	0.94%	0.93%
Departmental Total Cost	466,215	478,985	507,405	515,213	469,475	489,475
Departmental Direct Revenue	266,924	316,149	344,267	300,000	300,000	300,000
Other Revenue	70,435	48,363	71,191	63,927	58,252	57,924
Cost in Tax Dollars	128,856	114,473	91,947	151,286	111,223	131,551
Estimated Millage	0.25	0.22	0.17	0.28	0.20	0.24
Total Full Time Employees	5	5	5	5	5	5
Cost Per Employee	50,836	50,313	48,951	63,630	54,482	54,482

**Oconee County, South Carolina  
Treasurer (306)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	242,493	229,941	234,449	251,344	251,344	251,344
<b>Pay Increase including Fringe</b>						
Overtime	232	176	439	1,000	1,000	1,000
Social Security	16,601	16,385	16,953	19,304	19,304	19,304
Retirement	27,898	31,269	34,225	39,265	39,265	39,265
Workers Compensation	1,073	1,758	756	2,815	2,815	2,815
Health Insurance	68,282	42,129	45,108	54,834	54,834	54,834
Dental	3,151	-	2,161	3,300	3,300	3,300
Vision	513	-	352	600	600	600
<b>Salary and Wage Totals</b>	<b>360,243</b>	<b>321,658</b>	<b>334,443</b>	<b>372,462</b>	<b>372,462</b>	<b>372,462</b>
<b>New Positions</b>						
Restore funding for cut position	-	-	-	40,893	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,893</b>	<b>-</b>	<b>-</b>
Travel	196	128	808	800	800	800
Professional	40,288	65,755	43,156	54,000	54,000	54,000
Data Processing	19,435	24,401	25,767	41,800	41,800	41,800
Telecommunications	-	120	1,440	1,440	1,440	1,440
Copier Click Charges	266	429	480	1,290	1,290	1,290
Advertising	212	212	212	260	260	260
Dues: Organizations	175	225	150	225	225	225
Staff Development	4,681	3,022	3,572	5,000	5,000	5,000
Small Equipment	4,862	2,275	170	1,300	1,300	1,300
Operational	10,081	10,597	9,026	12,500	12,500	14,500
Postage	68,122	75,831	60,342	76,500	76,500	80,500
IT Replacement Equipment/Software	1,610	231	3,402	3,870	3,870	3,870
Cap Departmental Paving	-	11,987	-	-	-	-
Vehicle Maintenance	83	939	286	1,100	1,100	1,100
Gasoline	964	1,053	974	1,275	1,275	1,275
<b>Expenditure Total</b>	<b>187,834</b>	<b>197,205</b>	<b>149,785</b>	<b>201,360</b>	<b>201,360</b>	<b>207,360</b>
<b>Department Total</b>	<b>548,077</b>	<b>518,864</b>	<b>484,228</b>	<b>614,715</b>	<b>573,822</b>	<b>579,822</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.24%	1.04%	1.01%	1.23%	1.15%	1.11%
Departmental Total Cost	548,077	518,864	484,228	614,715	573,822	579,822
Departmental Direct Revenue	65,435	66,533	66,846	65,000	65,000	65,000
Other Revenue	82,802	52,389	67,939	76,273	71,199	68,616
Cost in Tax Dollars	399,840	399,941	349,443	473,442	437,623	446,206
Estimated Millage	0.77	0.76	0.65	0.88	0.80	0.81
Total Full Time Employees	6	5	5	6	6	6
Cost Per Employee	60,041	64,332	66,889	68,893	62,077	62,077

**Oconee County, South Carolina**  
**Vehicle Maintenance (721)**  
**2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
Salary and Wages	490,399	509,361	507,375	541,878	541,878	541,878
Pay Increase including Fringe						
Overtime	3,507	2,707	4,570	5,000	5,000	5,000
Social Security	35,402	36,972	37,055	41,836	41,836	41,836
Retirement	56,694	69,391	74,494	85,094	85,094	85,094
Workers Compensation	11,647	26,331	23,370	18,493	18,493	18,493
Health Insurance	150,182	117,960	129,772	127,946	127,946	127,946
Dental	6,787	-	7,090	7,700	7,700	7,700
Vision	1,105	-	1,155	1,400	1,400	1,400
<b>Salary and Wage Totals</b>	<b>755,723</b>	<b>762,722</b>	<b>784,881</b>	<b>829,347</b>	<b>829,347</b>	<b>829,347</b>
New Positions						
Reclass Savings	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Maintenance	4,035	3,905	1,518	4,000	4,000	4,000
Data Processing	4,368	4,407	6,944	5,800	5,800	5,800
Copier Click Charges	1,425	1,090	1,268	1,500	1,500	1,500
Dues: Organizations	100	100	100	150	150	150
Staff Development	1,328	2,581	2,528	3,500	3,500	3,500
Building/Grounds Maintenance	8,979	4,144	5,343	5,500	5,500	5,500
Gas and Fuel Oil	2,450	3,265	3,399	4,000	4,000	4,000
Electricity	13,514	12,188	11,825	13,500	13,500	13,500
Water/Sewer/Garbage	1,360	1,398	2,443	1,700	1,700	1,700
Safety Equipment	2,283	3,060	2,731	3,000	3,000	3,000
Small Equipment	12,187	12,288	16,357	19,000	19,000	19,000
Operational	10,118	10,934	10,915	11,500	11,500	11,500
Postage	219	26	14	250	250	250
Food	846	263	296	350	350	350
Uniforms/Clothing	3,222	3,910	3,805	4,200	4,200	4,200
Vehicles/Equipment, Capital Expenditures	-	7,995	-	-	-	-
Vehicle Maintenance - Vehicle Maintenance	6,566	5,436	5,791	7,000	7,000	7,000
Gasoline - Vehicle Maintenance	8,737	9,598	10,463	10,000	10,000	10,000
Diesel - Vehicle Maintenance	188	112	216	500	500	500
<b>Expenditure Total</b>	<b>82,747</b>	<b>86,700</b>	<b>85,956</b>	<b>95,450</b>	<b>95,450</b>	<b>95,450</b>
<b>Department Total</b>	<b>838,470</b>	<b>849,422</b>	<b>870,837</b>	<b>924,797</b>	<b>924,797</b>	<b>924,797</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	1.90%	1.71%	1.81%	1.85%	1.85%	1.76%
Departmental Total Cost	838,470	849,422	870,837	924,797	924,797	924,797
Departmental Direct Revenue	1,537	1,127	933	1,650	1,650	1,650
Other Revenue	126,674	85,766	122,181	114,748	114,748	109,440
Cost in Tax Dollars	710,258	762,529	747,723	808,399	808,399	813,707
Estimated Millage	1.37	1.46	1.39	1.50	1.47	1.48
Total Full Time Employees	14	14	14	14	14	14
Cost Per Employee	53,980	54,480	56,063	59,239	59,239	59,239

**Oconee County, South Carolina  
Veterans' Affairs (404)  
2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	134,250	139,780	121,657	127,684	127,684	127,684
<b>Pay Increase including Fringe</b>						
Overtime	-	47	-	750	750	750
Social Security	9,730	10,151	8,616	9,825	9,825	9,825
Retirement	15,428	19,030	17,697	19,984	19,984	19,984
Workers Compensation	1,069	2,316	2,029	1,578	1,578	1,578
Health Insurance	34,141	25,277	26,277	27,417	27,417	27,417
Dental	1,575	-	525	1,650	1,650	1,650
Vision	257	-	86	300	300	300
<b>Salary and Wage Totals</b>	<b>196,450</b>	<b>196,601</b>	<b>176,887</b>	<b>189,188</b>	<b>189,188</b>	<b>189,188</b>
<b>New Positions</b>						
Reclass Sec I to Sec III	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional	683	882	1,182	1,350	1,350	1,350
Data Processing	-	-	734			
Copier Click Charges	1,600	2,016	1,051	2,500	2,500	2,500
Advertising	-	3,000	-	-	-	-
Dues: Organizations	25	25	25	60	60	60
Staff Development	-	-	-	150	150	400
Small Equipment	480	371	445	500	500	1,000
Operational	2,009	2,939	5,069	3,200	3,200	4,700
Food	579	296	230	500	500	500
<b>Expenditure Total</b>	<b>5,481</b>	<b>9,529</b>	<b>8,736</b>	<b>8,260</b>	<b>8,260</b>	<b>10,510</b>
<b>Department Total</b>	<b>201,931</b>	<b>206,130</b>	<b>185,623</b>	<b>197,448</b>	<b>197,448</b>	<b>199,698</b>

Cost to Serve Analysis	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021
Percentage of Budget	0.46%	0.41%	0.39%	0.39%	0.39%	0.38%
Departmental Total Cost	201,931	206,130	185,623	197,448	197,448	199,698
Departmental Direct Revenue	12,000	-	23,950	7,500	7,500	7,500
Other Revenue	30,507	20,813	26,044	24,499	24,499	23,632
Cost in Tax Dollars	159,424	185,317	135,629	165,449	165,449	168,566
Estimated Millage	0.31	0.35	0.25	0.31	0.30	0.31
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	65,483	65,534	58,962	63,063	63,063	63,063

**Oconee County, South Carolina**  
**Voter Registration and Elections (715)**  
**2020-2021 Budget**

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Original Approved 6/25/2020	FY 2021 Approved Supplemental 09/17/2020
<b>Salary and Wages</b>	87,510	144,086	124,878	138,978	138,978	138,978
<b>Pay Increase including Fringe</b>						
Overtime	205	205	-	-	-	-
Social Security	6,812	6,871	8,722	10,655	10,655	10,655
Retirement	12,904	13,036	17,764	21,672	21,672	21,672
Workers Compensation	264	582	607	334	334	334
Health Insurance	22,761	16,851	16,933	18,278	18,278	18,278
Dental	1,050	-	1,071	1,100	1,100	1,100
Vision	171	-	174	200	200	200
Poll Workers	45,480	2,125	31,977	6,000	6,000	6,000
<b>Salary and Wage Totals</b>	<b>177,157</b>	<b>183,756</b>	<b>202,126</b>	<b>197,217</b>	<b>197,217</b>	<b>197,217</b>
<b>New Positions</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	1,039	930	1,223	1,500	1,500	1,500
Equipment Maintenance	14,147	13,327	12,405	13,500	13,500	13,500
Professional	7,455	6,284	16,972	7,500	7,500	7,500
Telecommunications	420	485	780	1,440	1,440	1,440
Data Processing	13,535	13,535	13,535	15,000	15,000	20,000
Coper Click Charges	750	966	965	1,300	1,300	1,300
Advertising SC Elect Reimb	771	1,888	704	-	-	-
Dues: Organizations	280	240	350	350	350	350
Staff Development	1,989	2,055	5,114	5,000	5,000	5,000
Small Equipment	2,019	6,033	714	800	800	800
Operational	5,843	6,165	6,643	6,000	6,000	6,000
Operational - SC Elect Reimb	8,531	3,703	4,405	-	-	-
Postage	62	-	68	75	75	75
Postage - SC Elect Reimb	3,291	16	-	-	-	-
Equipment/Software	-	3,710	-	-	-	-
<b>Expenditure Total</b>	<b>60,132</b>	<b>59,337</b>	<b>63,878</b>	<b>52,465</b>	<b>52,465</b>	<b>57,465</b>
<b>Department Total</b>	<b>237,289</b>	<b>243,092</b>	<b>266,004</b>	<b>249,682</b>	<b>249,682</b>	<b>254,682</b>
<b>Cost to Serve Analysis</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
Percentage of Budget	0.54%	0.49%	0.55%	0.50%	0.50%	0.49%
Departmental Total Cost	237,289	243,092	266,004	249,682	249,682	254,682
Departmental Direct Revenue	1,575	1,575	83,536	1,576	1,576	1,576
Other Revenue	35,849	24,545	37,321	30,980	30,980	30,139
Cost in Tax Dollars	199,865	216,972	145,147	217,126	217,126	222,967
Estimated Millage	0.39	0.41	0.27	0.40	0.40	0.41
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	88,578	91,878	101,063	98,609	98,609	98,609

**Oconee County, South Carolina  
Other Financing Uses  
2020-2021 Budget**

<b>Description</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Original Approved 6/25/2020</b>	<b>FY 2021 Approved Supplemental 09/17/2020</b>
Transfer To Capital Projects Fund	-	66,500	119,216	-	-	-
Transfer To Sheriff's Victim Services 210 Fund	107,000	95,000	50,000	85,000	85,000	85,000
Transfer To Solicitor's Victim Services 215 Fund	38,000	30,000	30,000	55,000	55,000	55,000
Transfer To Duke Energy FNF Spec Rev Fund 255	-	750	-	-	-	-
Transfer to Capital Equipment - Vehicle Fund	-	-	-	275,000	-	-
Transfer to FOCUS - 515 Fund	-	2,940,828	-	-	-	-
<b>Total Other Financing Uses</b>	<b>145,000</b>	<b>3,133,078</b>	<b>199,216</b>	<b>415,000</b>	<b>140,000</b>	<b>140,000</b>

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>General County Fees</b>			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
<b>Copies</b>			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
<b>County Road Maps</b>			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
	Per Map	\$1.50	\$1.50
<b>Noise Ordinance Permit Fee</b>	Per Event	\$50.00	\$50.00
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$25 - \$125	\$25 - \$125
Cat Adoption Fee	Per Cat	\$25 - \$125	\$25 - \$125
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee	10 Days	\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Boarding Fee - Large Animal	Per Day	\$20.00	\$20.00
Vaccine(s) - Misc	Per Vaccine	\$10.00	\$10.00
Dewormed - Misc		\$10.00	\$10.00
Heartworm Test - Misc		\$10.00	\$10.00
Microchip Fee - Misc <b>New 2021</b>			<b>\$15.00</b>
<b>Airport</b>			
T-Hanger Rental Rates	Per Month	\$160.00	\$160.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$235.00	\$235.00
New T-Hangars E (8)	Per Month	\$270.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Callout Fee		\$0.00	\$0.00
After Hour Callout Fee - With purchase of fuel	Minimum of 100 gallons	\$150.00	\$150.00
After Hour Callout Fee - No purchase of fuel	Per Callout	\$250.00	\$250.00
GPU (Ground Power Unit)	Per Hour	\$50.00	\$50.00
Event Fee		\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft	\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		N/A	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Building Codes</b>			
<i>(See Section 10 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
<b>Manufactured Homes</b>			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	<b>\$50.00</b>
Manufactured Home Moving Permit		\$20.00	<b>\$40.00</b>
<b>Other Permits</b>			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	<b>\$100.00</b>
<b>Penalties</b>			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	<b>\$75.00</b>
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.25 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	<b>\$6.00</b>
Maps - 24 X 36	Each	\$7.00	<b>\$8.00</b>
Maps - 36 X 48	Each	\$8.00	<b>\$10.00</b>
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	<b>\$35.00</b>
<b>Clerk of Court</b>			
Certified Copies		\$5.00 + \$0.25 per page	\$5.00 + \$0.25 per page
Printouts for Family Court		.50 per page	.50 per page
Certified Printouts		\$5.00	\$5.00
Exemplified copies of orders	Per Document	\$10.00	\$10.00
Family Court Divorce Packets	Per Packet	\$27.00	\$27.00
All other fees are state mandated			

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Planning</b>			
<b>Sign Fees</b>			
Less Than 50 Square Feet		No Fee	No Fee
On Premise signs		\$150.00	<b>\$150.00</b>
Billboard - off premise sign	<b>New FY 2021</b>		<b>\$250.00</b>
Billboard I-85	<b>New FY 2021</b>		<b>\$500.00</b>
Basic Plat Review - per parcel		\$25.00	\$25.00
Subdivisions with creation of new parcels for recording			
2-10 New Parcels	Per Parcel	\$25.00	\$25.00
11+ New Parcels		\$250 + \$15 Per Parcel	\$250 + \$15 Per Parcel
Subdivisions NOT involving creation of new parcels for recording			
2-10 Dwelling Units	Per Unit	\$50.00	<b>\$50.00</b>
11+ Dwelling Units		\$1,000 + \$50 Per Unit	<b>\$1,000 + \$50 Per Unit</b>
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Fee -	Annual Fee	\$1,000.00	\$1,000.00
Wi-Fi Tower -		\$250.00	<b>\$500.00</b>
Group Homes		\$50.00	<b>\$300.00</b>
Sexually Oriented Business	Annual Fee	\$1,000.00	<b>\$2,500.00</b>
Sexually Oriented Business Employee	Per Employee	\$25.00	<b>\$50.00</b>
Tattoo Facilities		\$1,000.00	\$1,000.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	<b>\$50.00</b>
Appeals, Variances, and Special Exception Application Fee		\$200.00	<b>\$250.00</b>
Zoning Permit Fee		\$25.00	\$25.00
Vegetation Removal Fee Application		\$100.00	\$100.00
Development within the Vegetation	Per Project		<b>\$100.00</b>
<b>County Council</b>			
Audio CD	Per Event	\$5.00	\$5.00
<b>Delinquent Tax Collector</b>			
Administrative Fee		\$10.00	\$10.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>GIS</b>			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (Aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (Aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (Aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
<b>Library</b>			
<b>Overdue Fines</b>			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$5.00 Per Item	Per Day	\$0.50	\$0.50
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
<b>Miscellaneous</b>			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$20.00	\$20.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good Standing.</i>			
<b>Assessor</b>			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (Aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (Aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (Aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Parks, Recreation and Tourism</b>			
<b>Admission Fees (All Parks)</b>			
Daily Parking	Per Vehicle	\$2.00	\$3.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass-Calendar Year (Commercial Use)	Per Boat and/or Trailer	\$100.00	\$100.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		FREE	FREE
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
<b>Camping (All Parks)</b>			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates.</i>			
<i>No site may be occupied for more than thirty (30) days.</i>			
<b>Building Reservations (All Parks)</b>			
<i>Moving to full day rentals only, except Chau Ram</i>			
Recreation Building - 1 to 100 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 101 to 200 People	Full Day Only	\$200.00	\$200.00
Recreation Building - 201 to 300 People	Full Day Only	Must Call to set up	Must Call to set up
Recreation Building - 301 or More People	Full Day Only	Must Call to set up	Must Call to set up
<b>Picnic Shelters</b>			
<b>Chau Ram Park</b>			
Shelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$20.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
<b>Recreation Building - 1 to 50 People</b>	1/2 Day	\$50.00	\$50.00
<b>Recreation Building - 51 to 100 People</b>	1/2 Day	\$100.00	\$100.00
<b>Recreation Building - 101 to 150 People</b>	1/2 Day	\$150.00	\$150.00
<b>Recreation Building - 151 to 200 People</b>	1/2 Day	\$175.00	\$175.00
<b>South Cove Park</b>			
Pavilion	Full Day Only	\$75.00	\$75.00
<b>High Falls Park</b>			
<b>Patio Deck-Max Number of 100 People</b>	<b>Full Day Only</b>	<b>\$75.00</b>	<b>\$75.00</b>
<b>Point Shelter Max Number of 70 People</b>	<b>Full Day Only</b>	<b>\$75.00</b>	<b>\$75.00</b>
<b>Weddings and Rehearsals</b>			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Parks, Recreation and Tourism</b>			
<b>Rehearsal Dinners and Receptions (For Off-Site Weddings)</b>			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 to 150 People	1/2 Day	\$150.00	\$150.00
101 to 150 People	Full Day	\$300.00	\$300.00
151 to 200 People	1/2 Day	\$175.00	\$175.00
151 to 200 People	Full Day	\$350.00	\$350.00
<b>Miscellaneous</b>			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00
<b>Non-Camper Dump Fee To Use Dump Station</b>	Per Use	\$5.00	\$5.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Probate</b>			
<b>Estate and Conservatorship Fees</b>			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	<b>\$60.00</b>
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	<b>\$100.00</b>
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	<b>\$150.00</b>
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
<b>Marriage Fees</b>			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Oconee County Resident		\$25.00	\$25.00
Marriage Ceremony Fee - Out of County Resident		\$25.00	\$25.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$45.00	<b>\$75.00</b>
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
<b>Newspaper Advertisement Fees</b>			
Notice to Creditor - Daily Journal		\$225.00	\$225.00
Affidavit of NTC Ad		\$5.00	\$5.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Register of Deeds</b>			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Roads and Bridges</b>			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost
<b>Rock Quarry</b>			
<b>Rock Sales</b>		<b>Price per ton</b>	
# 1 Crusher Run 1 1/2"		\$11.60	\$11.60
# 2 Crusher Run (Sap Rock)		\$9.35	\$9.35
# 3 Surge 2" x 3"		\$12.85	\$13.35
# 4 Screenings		\$6.10	\$6.60
# 5 57: 1"		\$12.60	\$13.10
# 6 789: 3/8" x 1/2"		\$12.10	\$12.60
# 7 Class A Rip Rap 4" x 8"		\$14.35	\$14.85
# 8 Class B Rip Rap 9" x 15"		\$14.60	\$15.10
# 9 Asphalt Sand		\$9.85	\$10.35
# 11 6M 3/8" x 1"		\$10.35	\$10.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$19.85	\$20.35
#14 Flat Boulders		\$22.85	\$23.35
#15 Class C Rip Rap 15" x 21"		\$14.85	\$15.35
#16 Class D Rip Rap 21 1/2" x 27"		\$15.10	\$15.60
#17 Dirt Sales per Ton		\$1.00	\$1.00
Credit			
Credit Application Fee		\$60.00	\$60.00
<b>* Quarry Manager may substitute one product, close in scale, for another due to availabilities.</b>			
<b>Sheriff</b>			
<b>Civil Fees</b>			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
<b>Miscellaneous</b>			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00

**Oconee County, South Carolina  
Fees Schedule  
2020-2021 Budget**

Description	Rate	FY 2020 Fees	FY 2021 Fees
<b>Solid Waste</b>			
MSW Transfer Station Tipping Fee- House-Hold	Per Ton	\$50.00	\$50.00
MSW Transfer Station Tipping Fee - Commercial	Per Ton		\$60.00
C and D Landfill Tipping Fee (Rate was last set in 2008.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Railroad Ties	Per Ton	\$55.00	\$55.00
Asbestos	Per Ton	\$85.00	\$85.00
<b>Solid Waste License's</b>			
Commercial/Industrial	Per Entity	\$100.00	\$100.00
Residential	Per Entity	\$40.00	\$40.00
Combined	Per Entity	\$120.00	\$125.00
<b>Miscellaneous</b>			
Truck Decal	Each	\$5.00	\$5.00
<b>Credit</b>			
Credit Application Fee		\$60.00	\$60.00
Billing Late Fee after 15 day grace period		3%	3%
<b>Solicitor</b>			
Worthless Check Fee		\$50 for checks <\$500; \$100 dollars for checks \$500.01 to \$1000; and \$150 for checks >\$1000.01	\$50 for checks <\$500; \$100 dollars for checks \$500.01 to \$1000; and \$150 for checks >\$1000.01
<b>Treasurer</b>			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

**Oconee County, South Carolina**  
**Emergency Services Protection District Special Revenue Fund**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Number of Mills</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
<b>Revenues</b>						
Emergency Services Protection District Millage	1,460,097	1,485,135	1,509,945	1,512,019	1,500,000	1,512,000
<b>Total Revenues</b>	<b>1,460,097</b>	<b>1,485,135</b>	<b>1,509,945</b>	<b>1,512,019</b>	<b>1,500,000</b>	<b>1,512,000</b>
<b>Expenditures</b>						
Equipment Maintenance	29,590	52,183	116,948	63,704	46,000	56,000
Telecommunication	9,100	9,132	9,026	8,843	10,000	10,000
Maintenance Bldg Grounds	-	-	6	-	500	500
Gas and Fuel Oil	3,099	3,159	5,602	3,661	4,000	4,000
Electricity	4,474	6,405	8,893	10,642	8,000	8,000
Water/Sewer/Garbage	1,506	1,637	1,767	1,505	3,500	3,500
Small Equipment	353,979	313,743	-	-	8,000	10,000
Operation - Pickett Post	-	-	-	3,278	-	-
Buildings, Capital Exp	512,072	14,771	171,171	9,205	-	-
Land, Capital Exp	25,765	-	-	-	-	-
Vehicles, Capital Exp	15,540	-	28,192	-	-	-
Fire Trucks, Capital Exp	226,500	195,772	-	-	-	-
Grant to Independent Agencies/Basic Station Exp	859,750	871,000	1,131,625	1,149,119	1,215,000	1,155,000
Volunteer Compensation	136,309	159,151	242,216	218,250	205,000	200,000
<b>Total Department 107</b>	<b>2,177,684</b>	<b>1,626,954</b>	<b>1,715,446</b>	<b>1,468,207</b>	<b>1,500,000</b>	<b>1,447,000</b>
<b>Other Financing Sources</b>						
Insurance Recoveries	-	-	-	-	-	-
<b>Change in Fund Balance</b>	<b>(717,587)</b>	<b>(141,819)</b>	<b>(205,501)</b>	<b>43,812</b>	<b>-</b>	<b>65,000</b>
Beginning Fund Balance	1,342,000	624,413	482,594	277,093	320,905	320,905
<b>Ending Fund Balance</b>	<b>624,413</b>	<b>482,594</b>	<b>277,093</b>	<b>320,905</b>	<b>320,905</b>	<b>385,905</b>

**Oconee County, South Carolina**  
**Sheriffs Victims Services Special Revenue Fund (210)**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Revenues</b>						
<b>Assessments</b>	29,671	49,718	32,707	30,807	31,000	30,000
<b>Surcharges</b>	27,278	89,440	22,943	23,163	26,000	24,000
<b>General Fund Transfer</b>	70,000	107,000	95,000	50,000	85,000	72,000
<b>Total Revenues</b>	<b>126,949</b>	<b>246,158</b>	<b>150,650</b>	<b>103,970</b>	<b>142,000</b>	<b>126,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	145,162	151,094	159,090	154,817	152,541	123,336
<b>Pay Increase including Fringe</b>						
<b>Total Expenditures</b>	<b>145,162</b>	<b>151,094</b>	<b>159,090</b>	<b>154,817</b>	<b>152,541</b>	<b>123,336</b>
<b>Change in Fund Balance</b>	<b>(18,213)</b>	<b>95,064</b>	<b>(8,440)</b>	<b>(50,847)</b>	<b>(10,541)</b>	<b>2,664</b>
<b>Beginning Fund Balance</b>	(4,315)	(22,528)	72,536	64,096	13,249	2,708
<b>Ending Fund Balance</b>	<b>(22,528)</b>	<b>72,536</b>	<b>64,096</b>	<b>13,249</b>	<b>2,708</b>	<b>5,372</b>

**Oconee County, South Carolina**  
**Solicitor's Victims Services Special Revenue Fund (215)**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Revenues</b>						
<b>Assessments</b>	8,802	3,144	4,718	2,214	3,000	3,000
<b>Surcharges</b>	36,818	32,332	18,806	22,182	20,000	20,000
<b>General Fund Transfer</b>	13,000	38,000	30,000	30,000	55,000	52,000
<b>Total Revenues</b>	<b>58,620</b>	<b>73,476</b>	<b>53,524</b>	<b>54,396</b>	<b>78,000</b>	<b>75,000</b>
<b>Expenditures</b>						
<b>Salaries and Fringe</b>	64,536	67,499	71,349	68,106	70,698	74,319
<b>Pay Increase including Fringe</b>						
	<b>64,536</b>	<b>67,499</b>	<b>71,349</b>	<b>68,106</b>	<b>70,698</b>	<b>74,319</b>
<b>Change in Fund Balance</b>	<b>(5,916)</b>	<b>5,977</b>	<b>(17,825)</b>	<b>(13,710)</b>	<b>7,302</b>	<b>681</b>
<b>Beginning Fund Balance</b>	25,695	19,779	25,756	7,931	(5,779)	1,523
<b>Ending Fund Balance</b>	<b>19,779</b>	<b>25,756</b>	<b>7,931</b>	<b>(5,779)</b>	<b>1,523</b>	<b>2,204</b>

**Oconee County, South Carolina**  
**911 Communications Special Revenue Fund (225)**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Revenues</b>						
<b>AT&amp;T E-911 Surcharge Taxes</b>	186,885	171,223	143,119	148,834	160,000	160,000
<b>Competitive Local Exchange Carrier Taxes</b>	145,286	131,964	44,427	67,552	60,000	60,000
<b>State Wireless Funding</b>	81,005	87,019	73,094	142,585	70,000	70,000
<b>Budget and Control Board Funding</b>	507,950	243,492	186,026	328,230	200,000	200,000
<b>Total Revenues</b>	<b>921,126</b>	<b>633,698</b>	<b>446,666</b>	<b>687,201</b>	<b>490,000</b>	<b>490,000</b>
Travel	-	-	-	351	-	1,000
Equipment Maintenance	111,628	418,674	264,946	230,299	600,000	300,000
Telecommunications	109,546	108,542	107,669	100,016	150,000	150,000
Data Processing	-	-	-	20,757	-	50,000
Staff Development	9,659	4,718	14,278	7,294	7,000	7,000
Small Capital	21,454	10,703	911	10,312	10,000	20,000
Operational	3,042	5,214	925	1,922	6,000	6,000
Non-Cap IT Eq/Software	4,775	-	3,481	-	-	20,000
Equipment, Capital Expenditure	13,837	398,242	48,530	-	200,000	200,000
IT Equip, Capital Expenditure	-	54,783	49,160	67,019	-	200,000
Grant to Indep Agency	19,916	3,559	8,184	-	30,000	30,000
<b>Total Expenditures</b>	<b>293,857</b>	<b>1,004,435</b>	<b>498,084</b>	<b>437,970</b>	<b>1,003,000</b>	<b>984,000</b>
<b>Change in Fund Balance</b>	<b>627,269</b>	<b>(370,737)</b>	<b>(51,418)</b>	<b>249,231</b>	<b>(513,000)</b>	<b>(494,000)</b>
<b>Beginning Fund Balance</b>	1,087,122	1,714,391	1,343,654	1,292,236	1,541,467	1,028,467
<b>Ending Fund Balance</b>	<b>1,714,391</b>	<b>1,343,654</b>	<b>1,292,236</b>	<b>1,541,467</b>	<b>1,028,467</b>	<b>534,467</b>

**Oconee County, South Carolina**  
**Tri-County Technical College Special Revenue Fund (250)**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
Number of Mills	2.1	2.1	3.0	3.0	3.0	3.0
<b>Tri-County Technical College</b>	1,168,539	1,188,222	1,689,571	1,729,564	1,670,000	1,700,000
<b>Total Revenues</b>	<b>1,168,539</b>	<b>1,188,222</b>	<b>1,689,571</b>	<b>1,729,564</b>	<b>1,670,000</b>	<b>1,700,000</b>
<b>Expenditures</b>						
<b>Pendleton Upgrade</b>	-	-	445,813	486,900	485,200	484,000
<b>County Contribution</b>	1,086,000	1,066,000	1,066,687	1,103,500	1,100,000	1,120,000
<b>Total Expenditures</b>	<b>1,086,000</b>	<b>1,066,000</b>	<b>1,512,500</b>	<b>1,590,400</b>	<b>1,585,200</b>	<b>1,604,000</b>
<b>Transfer to General Fund</b>	(700,000)	-	-	-	-	-
<b>Change in Fund Balance</b>	<b>(617,461)</b>	<b>122,222</b>	<b>177,071</b>	<b>139,164</b>	<b>84,800</b>	<b>96,000</b>
Beginning Fund Balance	1,044,835	427,374	549,596	726,667	865,831	950,631
<b>Ending Fund Balance</b>	<b>427,374</b>	<b>549,596</b>	<b>726,667</b>	<b>865,831</b>	<b>950,631</b>	<b>1,046,631</b>

**Oconee County, South Carolina**  
**Road Maintenance Millage - 2.1 (Fund 260)**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved 6/25/2020
<b>Number of Mills</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
Road Maintenance Millage	1,169,544	1,182,452	1,200,185	1,209,727	1,199,683	1,171,920
National Forestry Title I	192,692	222,557	177,812	161,947	153,144	220,000
Interest	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,362,236</b>	<b>1,405,009</b>	<b>1,377,997</b>	<b>1,371,674</b>	<b>1,352,827</b>	<b>1,391,920</b>
<b>New Positions</b>						
Equipment Operator II	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Expenditures</b>						
Professional - Road Inventory	278,439	768,167	32,641	33,012	18,475	40,000
Maintenance / Repair Road Paving	88,348	-	-	10,633	5,432	-
Gravel Use	183,083	169,422	212,832	265,967	235,040	250,000
Operational	144,154	145,189	148,852	191,093	164,510	210,000
Road Paving	412,076	63,937	-	-	192,060	1,800,000
Site Prep	-	17,536	-	-	-	-
Interfund Transfer Out - 013	-	-	-	6,715		
Capital Land	-	-	-	4,317		
National Forestry	-	-	-	-	-	220,000
Interfund Transfer Out - 012					105,089	
<b>Total Expenditures</b>	<b>1,106,100</b>	<b>1,164,251</b>	<b>394,325</b>	<b>511,737</b>	<b>720,606</b>	<b>2,520,000</b>
<b>Change in Fund Balance</b>	<b>256,136</b>	<b>240,758</b>	<b>983,672</b>	<b>859,937</b>	<b>632,221</b>	<b>(1,128,080)</b>
Beginning Fund Balance	779,338	1,035,474	1,276,232	2,259,904	3,119,841	3,752,062
<b>Ending Fund Balance</b>	<b>1,035,474</b>	<b>1,276,232</b>	<b>2,259,904</b>	<b>3,119,841</b>	<b>3,752,062</b>	<b>2,623,982</b>

**Oconee County, South Carolina**  
**Economic Development Capital Projects Fund**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
Number of Mills	2.2	2.2	1.1	1.1	2.4	2.4
Economic Development Millage	1,220,620	1,240,254	664,252	633,820	1,327,873	1,327,873
FILOT	-	-	6,989	416,273	500,000	500,000
Timber Sales	158,645	-	-	-	-	-
Utility Tax Credits	50,000	100,000	40,792	200,000	-	-
Site Certification Reimbursement	69,184	-	-	-	-	-
Destination Oconee	-	50,821	-	-	-	-
Interest Earnings	821	20,694	18,667	16,323	-	-
Misc Income	6,549	6,080	-	-	-	-
<b>State Grants</b>						
RIA	-	-	-	500,000	-	-
SCDOC Grant	-	-	105,000	-	-	-
Misc State Grant	-	49,500	-	-	-	-
<b>Federal Grants</b>						
ARC - Walhalla High School Sewer	-	-	-	-	-	-
ARC Grant	-	279,759	-	-	-	-
ARC Grant GCCP Pump Station	310,608	-	-	-	-	-
EPA Grant GCCP Pump Station	220,241	174,392	-	-	-	-
<b>Total Economic Development Financing Sources</b>						
	<b>2,036,668</b>	<b>1,921,500</b>	<b>835,700</b>	<b>1,766,416</b>	<b>1,827,873</b>	<b>1,827,873</b>
<b>General</b>						
Professional	871	4,201	32,217	9,056	-	-
Electrical	-	7,789	8,264	8,269	-	-
Capital Pump Station Local Funds	837,065	534,964	-	-	-	-
OJRSA Annual SWAG Payment	-	1,900,000	-	-	-	-
Land Transfer to Company	-	-	551,092	-	-	-
Land Transfer to Company	-	-	2,380,835	-	-	-
Building Transfer to Company	-	-	477,355	-	-	-
Site Transfer to Company	-	-	553	-	-	-
Capital Building	-	-	-	-	-	-
Diesel	-	-	22,225	351	-	-
Misc (Gravel, Depreciation, etc.)	-	-	-	114,380	1,827,873	1,827,873
Palmetto Conservation Foundation (00028)	-	-	75,000	-	-	-
Destination Oconee Grant (00044)	24,500	75,821	-	16,980	-	-
CASTO (00047)	600,000	-	-	-	-	-
GCCP Sewer South (00059)	18,910	29,051	-	-	-	-
GCCP Southern Entrance (00060)	11,000	-	-	-	-	-
OITP - Proj North (00068)	22,100	-	523,690	10,796	-	-
2016 A GO Bond (00857)	-	343,553	361,679	-	-	-
2016 B GO Bond (00858)	-	1,344,216	1,422,434	69,985	-	-
OITP Road B (60015)	-	-	-	700	-	-
OITP RIA Grant (90114)	-	-	-	178,550	-	-
GCCP - Phase I Site Improvement (00080)	49,398	2,339	-	-	-	-
Walhalla High School Sewer (00087)	-	-	-	-	-	-
Seneca Rail (00088)	11,000	-	-	5,989	-	-
BREC Contribution	-	-	66,066	22,870	-	-
Oconee Alliance Contribution	-	-	355	477	-	-
SCDOC Grant	-	-	105,000	-	-	-
EPA Grant - GCCP Pump Station (00159)	310,608	174,392	-	-	-	-
Smith Land Acq Project (00170)	10,000	1,888	1,144	-	-	-

**Oconee County, South Carolina**  
**Economic Development Capital Projects Fund**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
ARC Grant - GCCP Pump Station (00259)	232,728	267,272	-		-	-
Sewer System Agreement DP (20246)	100,000	100,000	100,000		-	-
Timber Sales (60014)	20,865	-	-		-	-
Cap Buildings Chau Ram (92052)	-	-	-	2,727	-	-
OJRSA-Fair Play (00311)	-	-	-	296	-	-
OJRSA-Fair Play (00312)	-	-	-	14,743	-	-
GCCP Sign (91450)	-	-	-		-	-
<b>Total Expenditures</b>	<b>2,249,045</b>	<b>4,785,486</b>	<b>6,127,909</b>	<b>456,169</b>	<b>1,827,873</b>	<b>1,827,873</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>(212,377)</b>	<b>(2,863,986)</b>	<b>(5,292,209)</b>	<b>1,310,247</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>						
Transfer From General Fund	-	-	-	-	-	-
Transfer From Special Revenue (013)	-	-	-	22,224	-	-
2016B GO Bond Proceeds	-	3,300,000	-	-	-	-
Sale of Capital Assets	105,000	-	-	-	-	-
<b>Other Financing Uses</b>						
Transfer to General Fund	-	(540,000)	-	-	-	-
Transfer to Debt Service Fund	-	(719,354)	-	-	-	-
Fund Balance Subsequent Year's Roll Forward	-	-	-	-	-	-
Grant to Salem Water Line	-	-	-	-	-	(210,000)
Grant to City of Walhalla - Walhalla- Westminster Interconnection Water Project - \$71,000 approved, paid \$35,000 in FY 2020	-	-	-	-	-	(36,000)
Destination	-	-	-	-	-	-
Sewer/OJRSA	-	-	-	-	-	(500,000)
<b>Change in Fund Balance</b>	<b>\$ (107,377)</b>	<b>\$ (823,340)</b>	<b>\$ (5,292,209)</b>	<b>\$ 1,332,471</b>	<b>\$ -</b>	<b>\$ (746,000)</b>
Beginning Fund Balance	9,139,971	9,032,594	8,209,254	2,917,045	4,249,515	4,249,515
<b>Ending Fund Balance</b>	<b>\$ 9,032,594</b>	<b>\$ 8,209,254</b>	<b>\$ 2,917,045</b>	<b>\$ 4,249,515</b>	<b>\$ 4,249,515</b>	<b>\$ 3,503,515</b>

**Oconee County, South Carolina  
Bridges and Culverts Capital Projects Fund  
2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved 6/25/2020
<b>Number of Mills</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Bridges and Culverts Millage</b>	550,374	564,261	576,243	571,734	571,115	550,000
<b>National Forestry Funds</b>	-	-	-	-	-	-
<b>Transfers From General Fund</b>	-	-	-	-	-	-
<b>Transfers From Capital Projects Fund</b>	-	-	-	-	-	-
<b>Transfers From Rock Quarry Fund</b>	-	-	-	-	-	-
<b>Total Bridges and Culverts Financing Sources</b>	<b>550,374</b>	<b>564,261</b>	<b>576,243</b>	<b>571,734</b>	<b>571,115</b>	<b>550,000</b>
<b>Bridges and Culverts Expenditures and Financing Uses:</b>						
<b>Maintenance / Repair</b>	21,626	172,836	56,397	65,039	215,345	550,000
<b>Cobb Bridge Repairs</b>	-	-	-	-	-	-
<b>Mauldin Mill</b>	487,438	-	-	-	-	-
<b>Lake Cherokee Bridge</b>	-	-	-	-	-	600,000
<b>Hesse HWY</b>	-	-	-	-	-	-
<b>Lands Bridge</b>	149,814	-	-	-	-	-
<b>Lonely Road</b>	121,452	-	-	-	-	-
<b>George Todd Road</b>	10,268	-	-	-	-	-
<b>Amanda Way</b>	14,058	-	-	-	-	-
<b>Alberts Road</b>	35,419	-	480	-	-	-
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>840,075</b>	<b>172,836</b>	<b>56,877</b>	<b>65,039</b>	<b>215,345</b>	<b>1,150,000</b>
<b>Net Fund Balance</b>	<b>(289,701)</b>	<b>391,425</b>	<b>519,366</b>	<b>506,695</b>	<b>355,771</b>	<b>(600,000)</b>
Beginning Fund Balance	3,211,598	2,921,897	3,313,322	3,832,688	4,339,383	4,695,154
<b>Ending Fund Balance</b>	<b>2,921,897</b>	<b>3,313,322</b>	<b>3,832,688</b>	<b>4,339,383</b>	<b>4,695,154</b>	<b>4,095,154</b>

**Oconee County, South Carolina**  
**Capital Equipment and Vehicle Capital Projects Fund**  
**2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Number of Mills</b>					<b>2.0</b>	<b>2.0</b>
Capital Equip/Vehicle Millage					1,096,728	1,096,728
Insurance Proceeds for Capital					50,000	50,000
Sale of Capital Assets					50,000	50,000
Transfer from General Capital Projects Fund					129,223	-
Transfer from General Fund					275,000	-
<b>Total Capital Equipment &amp; Vehicle Financing Sources</b>					<b>1,600,951</b>	<b>1,196,728</b>
Capital Equip/Vehicle Expenditures and Financing Uses:						
Capital Equipment - Vehicle					1,600,951	1,196,728
<b>Total Capital Equipment &amp; Vehicle Financing Sources</b>					<b>1,600,951</b>	<b>1,196,728</b>
<b>Net Fund Balance</b>					<b>-</b>	<b>-</b>
Beginning Fund Balance					-	-
<b>Ending Fund Balance</b>					<b>-</b>	<b>-</b>

**Oconee County, South Carolina  
Rock Quarry Enterprise Fund  
2020-2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
<b>Operating Revenues</b>						
Customer Sales	5,020,500	5,231,194	5,868,823	6,103,707	6,685,075	6,755,000
Bond Proceeds	-	-	-	-	-	-
Miscellaneous	6,961	426	6,248	137,157	5,500	5,000
<b>Total Revenues</b>	<b>5,027,461</b>	<b>5,231,620</b>	<b>5,875,071</b>	<b>6,240,864</b>	<b>6,690,575</b>	<b>6,760,000</b>
<b>Operating Expenses</b>						
Salary and Wages	706,443	758,920	810,994	853,579	843,663	703,340
New Position	-	-	-	-	-	50,000
Pay Increase including Fringe						
Overtime	100,936	89,034	99,157	90,749	40,000	75,000
Social Security	57,371	59,615	64,437	69,223	67,600	69,543
Retirement	88,316	95,384	121,392	139,318	137,498	128,893
Workers Compensation	20,649	23,560	45,505	47,305	37,204	32,770
Health Insurance	197,672	222,846	264,895	193,951	173,641	164,502
Dental	8,848	9,252	1,672	-	-	9,900
Vision	1,441	1,507	272	-	-	1,800
GASB 68 Pension Expense	33,258	47,379	61,702	(111,468)	50,000	
<b>Salary and Wage Totals</b>	<b>1,214,934</b>	<b>1,307,497</b>	<b>1,470,026</b>	<b>1,282,657</b>	<b>1,349,606</b>	<b>1,235,748</b>
Equipment Maintenance	425,771	326,098	260,224	166,736	290,000	525,000
Professional	2,769	11,920	70,560	45,247	6,450	125,000
Equipment Rental	15,465	10,807	17,803	37,024	17,350	25,000
Blasting	445,274	486,663	602,789	581,419	750,000	800,000
Telecommunications	2,787	2,734	2,830	2,908	3,825	-
Data Processing	996	2,649	2,094	2,394	2,755	3,800
Copier Click Charges	2,090	1,669	1,388	1,599	1,650	1,590
Insurance - Property and Liability	8,193	25,860	27,387	36,624	60,000	60,000
Advertising	336	336	318	317	-	-
Bonds	-	200	-	-	200	-
Staff Development	2,082	1,387	5,971	474	10,375	10,200
Special Departmental Supplies	2,964	3,496	3,500	2,684	3,600	400
Building/Grounds Maintenance	6,742	7,974	7,700	3,813	8,350	10,000
Gas and Fuel Oil	389	11	500	359	500	500
Electricity	105,461	114,526	127,371	125,407	140,000	140,000
Water/Sewer/Garbage	1,922	1,217	1,233	1,404	2,000	3,000
Safety Equipment	5,311	6,087	5,379	5,132	5,450	6,000
Small Equipment	5,237	18,490	7,108	5,969	10,000	6,000
Operational	20,386	24,472	23,308	23,803	25,000	25,000
Food	1,000	1,256	1,177	1,578	1,500	2,000
Equipment/Software	4,325	4,114	1,090	4,855	2,600	3,000
Uniforms/Clothing	6,310	4,708	7,030	5,809	6,400	9,000
Equipment Replacement	-	-	-	-	700,000	470,000
Capital Land	-	-	-	-	400,000	410,000
Credit Application Fee	1,422	1,426	841	791	1,000	1,000
Vehicle Maintenance	325,604	218,430	272,716	322,738	300,000	50,000
Gasoline	6,999	8,474	9,699	9,475	12,000	12,000
Diesel	153,018	173,823	224,056	226,377	300,000	413,000
Loss on Sale of Capital Asset	-	-	-	38,174	-	-
Depreciation Expense	364,538	347,312	354,636	390,296	690,010	690,010
Depletion Expense	6,901	6,882	6,882	6,882	10,000	10,000
<b>Total Operating Expenses</b>	<b>3,139,226</b>	<b>3,120,518</b>	<b>3,515,616</b>	<b>3,332,945</b>	<b>5,110,621</b>	<b>5,047,248</b>
<b>Net Operating Income (Loss)</b>	<b>1,888,235</b>	<b>2,111,102</b>	<b>2,359,455</b>	<b>2,907,919</b>	<b>1,579,954</b>	<b>1,712,752</b>
Transfer To General Fund	(502,000)	(500,000)	(500,000)	(500,000)	(750,000)	(750,000)
Plant Upgrade	-	-	-	-	-	-
Loss on Disposal of Capital Assets	(12,174)	(32,982)	-	-	-	-
Lease Principal Payment	-	-	-	-	(450,072)	(468,660)
Lease Interest Payment	-	-	(10,869)	(271,009)	(252,380)	(233,792)
Lease Issuance Cost	-	-	(63,829)	-	-	-
Capital Contributions	18,478	-	7,660	-	-	-
<b>Change in Net Assets</b>	<b>1,392,539</b>	<b>1,578,120</b>	<b>1,792,417</b>	<b>2,136,910</b>	<b>127,502</b>	<b>260,300</b>
			Restated			
<b>Net Position, Beginning of Year</b>	<b>4,411,197</b>	<b>5,803,736</b>	<b>6,814,980</b>	<b>8,607,397</b>	<b>10,744,307</b>	<b>10,871,809</b>
<b>Net Position, End of Year</b>	<b>5,803,736</b>	<b>7,381,856</b>	<b>8,607,397</b>	<b>10,744,307</b>	<b>10,871,809</b>	<b>11,132,109</b>

**Oconee County, South Carolina**  
**Debt Service Fund 090**  
**2020 - 2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
Number of Mills	6.0	3.2	3.5	3.0	3.0	3.0
<b>Debt Service Revenue</b>	3,602,358	2,205,940	2,495,656	2,169,469	1,969,384	1,636,839
<b>Total Debt Service Revenue</b>	<b>3,602,358</b>	<b>2,205,940</b>	<b>2,495,656</b>	<b>2,169,469</b>	<b>1,969,384</b>	<b>1,636,839</b>
<b>General Obligation Debt Service</b>						
<b>Principal Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	670,000	690,000	-	-	-	-
2011 GO Bond - Detention Center	1,280,000	375,000	490,000	515,000	530,000	-
2013A GO Bond - Echo Hills	150,000	150,000	155,000	160,000	165,000	170,000
2016B GO Bond - Workforce Development Center	-	-	342,000	348,000	354,000	360,000
2019 GO Bond - Keowee Fire District	-	-	-	-	42,558	46,704
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	85,000	90,000	609,009	99,554	101,425	103,332
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	242,000	249,000	256,000	262,000	273,000	278,000
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	-	-	-
	2,427,000	1,554,000	1,852,009	1,384,554	1,465,983	958,036
<b>Interest Payments</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	27,200	13,800	-	-	-	-
2011 GO Bond - Detention Center	411,000	359,800	352,300	337,600	322,150	-
2013A GO Bond - Echo Hills	74,330	69,830	65,330	60,680	55,880	50,930
2016A Short Term GO Bond - Oconee Industry and Technology Park	-	2,679	-	-	-	-
2016B GO Bond - Workforce Development Center	-	16,674	55,944	50,286	44,370	38,352
2019 GO Bond - Keowee Fire District	-	-	-	-	19,642	11,674
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	26,656	23,324	11,838	7,699	5,829	3,922
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	78,603	71,706	64,610	57,314	49,847	42,066
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	-	-	134,608
	617,789	557,814	550,022	513,579	497,717	281,552
<b>Issuance Costs &amp; Fiscal Charges</b>						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	220	220	-	-	-	-
2011 GO Bond - Detention Center	591	591	591	591	600	-
2013A GO Bond - Echo Hills	538	538	538	591	550	600
2019 GO Bond - Keowee Fire District	-	-	-	11,500	-	-
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	1,778	3,111	1,956	1,956	1,850	2,000
2020 GO Refunding Bond - (Formerly 2011 GO Bond Detention Center)	-	-	-	-	-	1,500
	3,127	4,460	3,084	14,638	3,000	4,100
<b>Total Debt Service Expenditures</b>	<b>3,047,916</b>	<b>2,116,274</b>	<b>2,405,115</b>	<b>1,912,771</b>	<b>1,966,700</b>	<b>1,243,688</b>
<b>Other Financing Sources (Uses)</b>						
<b>Transfers</b>						
Transfer In - From 10 Fund	-	-	-	-	-	250,000
Transfer In - From 12 Fund	-	173,058	-	-	-	-
Transfer In - From 315 Fund	-	719,354	-	-	-	-
Transfer Out - To 10 Fund	-	(1,456,000)	-	-	-	-
Transfer Out - To 12 Fund	-	(900,000)	-	-	-	-
<b>Proceeds from Debt</b>						
2019 GO Bond - Keowee Fire District	-	-	-	511,500	-	-

**Oconee County, South Carolina**  
**Debt Service Fund 090**  
**2020 - 2021 Budget**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Approved 6/25/2020
Number of Mills	6.0	3.2	3.5	3.0	3.0	3.0
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	-	-	513,595	-	-	-
<b>Short Term GO Debt Transactions Reclassified to</b>						
2015 Short Term GO Bond - Bountyland Substation, South Cove & Library Proceeds	900,000	-	-	-	-	-
2015 Short Term GO Bond Principal Payment	(900,000)	-	-	-	-	-
2016A Short Term GO Bond - Oconee Industry and Technology Park Proceeds	-	700,000	-	-	-	-
2016A Short Term GO Bond Principal Payment	-	(700,000)	-	-	-	-
<b>Total Debt Service Other Financing Sources (Uses)</b>	<b>-</b>	<b>(1,463,589)</b>	<b>513,595</b>	<b>511,500</b>	<b>-</b>	<b>250,000</b>
<b>Net Change in Fund Balance</b>	<b>554,442</b>	<b>(1,373,922)</b>	<b>604,136</b>	<b>768,198</b>	<b>2,684</b>	<b>643,151</b>
<b>Beginning Fund Balance</b>	<b>1,684,039</b>	<b>2,238,481</b>	<b>864,559</b>	<b>1,468,695</b>	<b>2,236,893</b>	<b>2,239,577</b>
<b>Ending Fund Balance</b>	<b>2,238,481</b>	<b>864,559</b>	<b>1,468,695</b>	<b>2,236,893</b>	<b>2,239,577</b>	<b>2,882,728</b>

\* The 2020 GO Refunding Bond information is based on the assumption that it will be issued in June 2020. If issued, the estimated debt service includes two interest payments in fiscal year ending June 30, 2021 with the first principal payment due April 1, 2022.

**Oconee County, South Carolina  
Debt Service Fund 090  
2020-2021 Budget**

Description	General Obligation Bond, Series 2019 (Keowee Fire Tax District)	General Obligation Bonds, Series 2016B (Oconee County Workforce Development Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2011 (Detention Center)	Refunding Bond, Series 2020 (2011 Detention Center) *	Refunding Bond, Series 2017 (Keowee Fire Tax District 2007)	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	Total
<b>Principal</b>	46,704	360,000	170,000	-	-	103,332	278,000	958,036
<b>Interest</b>	11,674	38,352.00	50,930.00	-	134,608.00	3,922.00	42,066.00	281,552
<b>Fiscal Charges</b>	-	-	600	-	1,500	-	2,000	4,100
<b>Total Debt Service Payments</b>	<b>58,378</b>	<b>398,352</b>	<b>221,530</b>	<b>-</b>	<b>136,108</b>	<b>107,254</b>	<b>322,066</b>	<b>1,243,688</b>

<b>Original Principal</b>	511,500	3,300,000	2,600,000	17,000,000	7,345,000	513,595	2,993,000
<b>Outstanding Principal as of 6/30/19</b>	511,500	2,610,000	1,700,000	8,030,000	-	310,032	1,749,000
<b>Term</b>	10 Years	10 Years	15 years	20 years	10 years	5 years	11 Years
<b>Final Maturity Date</b>	2029	2026	2028	2031	2031	2022	2025
<b>Coupon Interest Rate(s)</b>	3.65%	1.70%	3 - 3.6%	2 - 5%	2.03%	1.88%	2.85%
<b>Counts Against Debt Limit</b>	No	Yes	Yes	Yes	Yes	No	No

\* The Refunding Bond, Series 2020 information is based on the assumption that it will be issued in June 2020. If issued, the estimated debt service includes two interest payments in fiscal year ending June 30, 2021 with the first principal payment due April 1, 2022.