



## PUBLIC HEARING

SIGN IN SHEET

### Oconee County Council Meeting

DATE: June 10, 2014

6:00 p.m.

**Ordinance 2014-01** "AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL, COLLEGE SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUNDS, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, AND THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015"

**Ordinance 2014-02** "AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY (the "School District") AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE OPERATIONS OF THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015."

**Ordinance 2014-03** "AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015."

Everyone speaking before Council will be required to do so in a civil manner.

Council will not tolerate personal attacks on individual council members, county staff or any person or group.

Racial slurs will not be permitted. Council's number one priority is to conduct business for the citizens of this county. All citizens who wish to address Council and all Boards and Commission appointed by Council should do so in an appropriate manner.

Written comments may be submitted at any time prior to the hearing for inclusion in the official record of the meeting.



# PUBLIC HEARING

SIGN IN SHEET

Oconee County Council Meeting

DATE: June 20, 2014

6:00 p.m.

**PRINT** Your Name & Check Ordinance[s] You Wish to Address

	Ordinance #	2014-01	2014-02	2014-03
1.	STEVEN MOORE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
2.	Dick Hughes	<input checked="" type="checkbox"/>		
3.	Richard Morengill			
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**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-01**

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

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

**SECTION 1**

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

General Fund	\$ 40,867,475
Special Revenue Funds:	
Emergency Services Protection	\$ 1,454,700
Road Maintenance Fund	\$ 1,050,000
Tri-County Tech Operations	\$ 1,066,000
Victim Services - Sheriff's Office	\$ 137,676
Victim Services - Solicitor's Office	\$ 61,519
911 Fund	\$ 428,000
Capital Project Funds:	
Bridge & Culvert	\$ 1,720,000
Economic Development	\$ 3,110,000
Enterprise Fund	\$ 5,009,954
Debt Service Fund	<u>\$ 3,029,073</u>
<b>TOTAL</b>	<b>\$ 57,934,397</b>

**SECTION 2**

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

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

### **SECTION 3**

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

### **SECTION 4**

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

### **SECTION 5**

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

### **SECTION 6**

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

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

#### **SECTION 7**

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

#### **SECTION 8**

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

#### **SECTION 9**

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

#### **SECTION 10**

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

#### **SECTION 11**

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

#### **SECTION 12**

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

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

### SECTION 13

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

### SECTION 14

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

### SECTION 16

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

### SECTION 17

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

**SECTION 18**

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

**SECTION 19**

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

Adopted in meeting duly assembled this \_\_\_ day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

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Joel Thrift, Chairman  
Oconee County Council

ATTEST

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Elizabeth G. Hulse  
Clerk to County Council

First Reading:        May 6, 2014  
Second Reading:     May 20, 2014  
Public Hearing:  
Third Reading:

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

**Section 1**

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

**Section 2**

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

**Section 3**

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

**Section 4**

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

**Section 5**

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

**Section 6**

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

**Section 7**

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

**Section 8**

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



## **Section 9**

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

## **Section 10**

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

## **Section 11**

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

## **Section 12**

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

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

**Section 13**

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

**Section 14**

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

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

**Section 15**

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

**Section 16**

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

**Section 17**

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



**Oconee County**  
**2<sup>nd</sup> Reading**  
**Fiscal Year 2014-2015**

**May 20, 2014**

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



Orange County, South Carolina  
General Fund Summary  
2014-2015 Budget

Revenues and Other Financing Sources							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin. Recom.	FY 2015 Council Approved
Property Taxes	33,193,862	21,399,988	30,860,362	31,070,200	31,182,317	31,182,317	31,182,317
Intergovernmental	3,429,461	2,938,928	3,480,182	3,499,500	3,500,980	3,500,980	3,528,177
Licenses, Permits and Fees	2,519,162	2,877,510	2,848,951	2,867,500	2,722,280	2,608,360	2,693,360
Fines and Forfeitures	307,692	358,611	333,203	301,000	333,800	333,500	333,500
Charges for Services	3,439,209	1,881,032	1,714,500	1,763,456	1,660,150	1,820,600	1,628,600
Interest and Investment Income	358,726	375,680	272,002	237,000	252,850	252,850	252,850
Miscellaneous and Other	218,143	149,028	263,408	91,000	305,818	201,516	201,618
Other Financing Sources	1,182,576	3,952,768	452,500	1,670,000	2,111,080	1,351,000	640,850
	42,789,798	42,355,425	40,065,582	41,534,785	41,971,933	41,963,483	40,867,475

Expenditures and Other Financing Uses							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin. Recom.	FY 2015 Council Approved
General Government	10,688,894	10,578,004	10,106,838	11,011,804	12,733,082	11,370,292	10,537,281
Public Safety	14,220,030	15,634,359	16,174,037	16,184,480	18,521,467	16,518,515	18,278,263
Transportation	4,056,950	4,639,387	5,208,222	3,773,290	7,595,280	3,480,164	3,172,038
Public Works	3,741,339	3,935,370	3,728,275	3,673,451	5,144,868	3,871,758	3,543,781
Culture and Recreation	2,461,421	2,261,734	2,509,155	2,639,354	3,271,055	2,682,176	2,754,303
Judicial Services	2,449,502	2,807,573	3,592,140	2,735,655	3,385,588	2,786,470	2,741,887
Health and Welfare	1,710,250	1,691,266	1,540,190	925,850	931,514	922,891	920,025
Economic Development	208,800	412,310	467,390	521,255	455,468	463,430	516,063
Other Financing Uses	1,883,873	81,804	1,545,568	85,000	112,728	112,728	112,728
	42,016,725	42,038,038	42,529,379	41,534,785	52,122,352	41,963,483	40,867,475

Net Change in Fund Balance	775,963	315,787	(4,225,107)	(0)	(10,150,419)	(0)	0
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**Revenues and Other Financing Sources**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	33,103,882	31,965,955	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317
Intergovernmental	3,425,861	2,048,228	3,480,182	3,390,690	3,203,980	3,503,980	3,522,177
Licenses, Permits and Fees	2,640,165	2,617,540	2,076,984	2,890,000	2,722,350	2,688,350	2,688,350
Fines and Forfeitures	357,693	666,911	333,203	391,000	333,500	333,500	333,500
Charges for Services	1,416,859	1,681,352	1,714,030	1,783,493	1,660,150	1,829,600	1,829,600
Interest and Investment Income	359,725	375,980	372,002	237,608	552,050	252,800	252,800
Miscellaneous and Other	230,135	143,286	253,460	91,063	205,316	231,816	231,816
Other Financing Sources	1,392,205	3,052,766	452,850	1,578,000	2,111,000	1,351,000	840,805
<b>Total Revenues &amp; Other Fin. Sources</b>	<b>42,769,708</b>	<b>43,555,425</b>	<b>40,005,582</b>	<b>41,534,765</b>	<b>41,914,832</b>	<b>41,963,483</b>	<b>40,867,475</b>



Expenditures and Other Financing Uses							
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recon	FY 2016 Council Approved
<b>General Government</b>							
Administrative Services (717)	1,058,280	1,078,289	1,031,335	960,189	508,131	508,435	905,038
Administrator (717)	227,669	479,131	566,271	741,630	737,953	568,914	454,937
Assessor (307)	2,365,637	1,315,143	1,004,143	1,101,697	1,324,580	1,117,560	1,102,896
Auditor (502)	422,447	435,244	463,789	402,857	461,424	461,044	490,012
Board of Assessment Appeals (302)	5359	7,619	8,211	11,822	11,822	11,822	11,898
County Council (304)	317,617	319,598	329,753	342,064	342,853	316,853	305,518
Delinquent Tax Collector (305)	356,617	435,025	420,321	453,895	461,222	461,312	469,128
Engineering Services (743)	2,663	-	-	-	-	-	-
Facilities Maintenance (714)	950,481	1,150,262	1,096,123	1,056,518	1,024,778	1,131,438	1,128,645
Information Technology (711)	1,427,116	1,542,814	1,386,422	1,398,079	1,478,492	1,118,145	1,061,313
Legislative Delegation (705)	79,289	64,909	64,711	66,441	66,797	66,797	65,766
Non-Departmental (709)	1,455,594	1,620,200	1,761,593	2,261,282	3,213,412	3,157,412	2,485,352
Procurement (713)	165,023	193,055	170,069	202,662	205,543	166,068	199,758
Register of Deeds (735)	289,738	319,408	321,593	328,203	362,397	317,828	315,253
Road and Water Construction District (316)	83,578	63,403	66,322	71,748	72,473	71,975	72,673
Tax Center (304)	987	-	-	-	-	-	-
Treasurer (306)	452,699	515,728	509,703	517,197	523,587	534,387	531,518
Vehicle Maintenance (721)	773,681	847,424	809,592	867,488	864,547	854,697	836,671
Water Registration and Elections (715)	159,787	200,373	169,235	173,965	188,215	184,215	163,285
Zoning (727)	3,656	-	-	-	-	-	-
<b>Total General Government:</b>	<b>10,886,654</b>	<b>10,976,004</b>	<b>10,105,633</b>	<b>11,017,068</b>	<b>12,703,382</b>	<b>11,416,243</b>	<b>10,357,201</b>
<b>Public Safety</b>							
Animal Control (110)	481,913	523,600	418,885	523,533	561,299	525,933	520,632
Community Development (702)	519,932	488,765	537,985	516,128	779,930	516,473	694,588
Communications (113)	1,332,393	1,302,415	1,379,004	1,525,990	1,721,204	1,340,524	1,334,389
Coroner (103)	151,596	156,268	174,130	261,683	308,421	164,241	184,211
Detention Center (100)	2,815,331	2,791,847	2,832,844	3,042,614	3,076,919	3,057,852	3,892,583
Emergency Management (105)	159,000	153,060	208,493	252,274	262,512	508,483	622,028
Emergency Services (107)	2,132,020	2,197,796	-	-	-	-	-
Fire Departments (102)	673,112	1,303,093	3,334,825	3,041,188	3,156,800	3,017,529	3,035,230
Sherrif (101)	6,222,110	6,301,695	6,750,883	6,442,038	6,061,255	7,074,259	6,899,516
<b>Total Public Safety:</b>	<b>14,220,069</b>	<b>15,514,958</b>	<b>18,176,037</b>	<b>18,184,180</b>	<b>18,521,287</b>	<b>16,516,513</b>	<b>16,276,265</b>
<b>Transportation</b>							
Airport (739)	607,608	1,001,617	886,156	1,177,587	1,258,870	885,954	883,422
Roads and Bridges (601)	1,759,837	1,618,670	2,278,067	2,090,798	4,798,393	2,614,210	2,608,613
<b>Total Transportation:</b>	<b>4,566,985</b>	<b>3,029,987</b>	<b>4,250,222</b>	<b>3,273,306</b>	<b>7,886,263</b>	<b>3,480,164</b>	<b>3,472,035</b>
<b>Public Works</b>							
<b>Solid Waste (748)</b>	<b>3,771,339</b>	<b>3,935,370</b>	<b>3,629,216</b>	<b>3,673,451</b>	<b>5,144,858</b>	<b>3,574,788</b>	<b>3,543,731</b>
<b>Culture and Recreation</b>							
Chico Park (206)	174,032	192,144	183,850	168,807	228,830	198,795	225,000
High Falls Park (203)	274,826	251,133	264,885	276,822	823,841	286,571	333,085
Library (205)	1,283,462	1,304,684	1,318,677	1,302,757	1,484,838	1,346,370	1,334,436
Parks, Recreation and Tourism (202)	958,578	534,890	480,173	508,071	663,450	678,450	455,831
South Cove Park (204)	258,844	245,383	301,779	273,797	479,879	364,893	375,131
<b>Total Culture and Recreation:</b>	<b>2,469,421</b>	<b>2,568,734</b>	<b>2,650,165</b>	<b>2,698,054</b>	<b>3,277,038</b>	<b>2,682,178</b>	<b>2,754,283</b>
<b>Judicial Services</b>							
Clerk of Court (501)	599,322	746,801	726,500	736,715	758,119	751,819	751,788
Magistrate (509)	543,273	664,586	666,855	738,385	1,306,295	716,395	716,088
Probate Court (502)	441,464	373,811	360,595	383,191	467,097	386,892	363,947
Public Defender (510)	190,820	175,000	212,000	200,000	212,000	210,000	200,000

Expenditures and Other Financing Uses							
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
<b>Salaries (30.1)</b>	514,843	523,075	531,445	527,375	559,394	609,054	590,284
<b>Total Judicial Services</b>	2,548,507	2,697,374	2,582,190	2,735,555	3,395,568	2,786,470	2,741,097
<b>Health and Welfare</b>							
Health and Human Services (705)	1,426,414	1,366,900	1,330,925	1,590,619	649,610	640,610	637,610
Department of Social Services (402)	7,061	11,652	5,616	12,593	12,500	12,500	12,900
Health Department (403)	119,444	106,572	73,769	62,313	92,277	62,277	67,277
Veterans' Affairs (404)	174,493	176,276	173,279	150,427	181,127	187,677	187,639
<b>Total Health and Welfare</b>	1,710,255	1,697,299	1,586,190	1,815,852	935,514	902,964	895,425
<b>Economic Development</b>							
Economic Development (707)	265,608	442,310	407,090	331,265	435,438	460,438	510,083
<b>Other Financing Uses</b>	1,389,872	61,804	1,515,568	33,000	112,725	112,725	112,725
<b>Total Expenditures and Other Financing Uses</b>	42,015,725	42,039,038	42,029,378	41,534,705	52,123,352	41,963,493	40,887,475



Oconee County, South Carolina  
 Property Taxes  
 2014-2015

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Real Estate	33,403,802	31,399,988	26,274,254	26,755,277	26,755,217	26,755,217	26,755,217
Vehicle	-	-	1,791,399	1,832,933	1,832,900	1,832,900	1,832,900
Fee-In-Lieu	-	-	1,242,285	1,200,000	1,248,000	1,240,000	1,240,000
Delinquent	-	-	1,004,205	932,000	1,034,200	1,004,200	1,004,200
Penalties & Fees	-	-	345,139	350,000	350,000	350,000	350,000
<b>Total Property Taxes</b>	<b>33,403,802</b>	<b>31,399,988</b>	<b>29,660,352</b>	<b>31,070,200</b>	<b>31,192,317</b>	<b>31,182,317</b>	<b>31,182,317</b>



Doonee County, South Carolina  
Intergovernmental  
2014-2015 Budget

Description	FY 2015 Actual	FY 2013 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Anderson Oconee Math Grant	9,495	-	-	-	-	-	-
Salary Reimbursement - Solicitor	-	-	-	-	-	-	-
Impact Fee For Taxes	29,092	28,300	28,348	22,000	38,600	28,000	28,000
H2 Pollution Control Fines	3,225	18,400	-	3,000	-	-	-
State Aid to Subdivisions	2,577,854	2,298,168	2,732,270	2,206,000	2,806,000	2,805,000	2,806,000
Flood Control	8,072	5,072	12,808	12,000	10,000	10,000	10,000
Tax Forms	-	-	364	-	-	-	-
Accommodation Tax	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Coroner Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Registration Board	-	5,238	5,091	2,000	4,000	4,000	4,000
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Veterans' Affairs State Aid	5,257	4,801	5,100	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	155,904	153,000	157,557	153,000	157,000	157,000	157,000
Department of Social Services	103,317	100,665	102,797	103,000	103,000	103,000	103,000
Sheriff Title IV-D Service of Process	14,583	10,425	10,627	10,000	10,500	10,500	10,500
National Forestry Trails Roads	250,772	224,267	227,128	225,000	227,000	227,000	227,000
Federal Owned Land PILT	-	34,307	33,917	30,000	33,500	33,500	33,500
Lake Patrol	11,155	-	-	-	-	-	-
Clerk of Court Title IV-D Unit Cost	128,505	110,416	108,165	87,000	85,000	85,000	108,165
Clerk of Court Title IV-D Incentive	7,697	-	30,753	30,000	29,000	29,000	29,000
Emergency Management Performance Grant FY2008	19,766	-	-	-	-	-	-
Emergency Management Performance Grant FY2009	8,574	-	-	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-	-	-
<b>Total Intergovernmental</b>	<b>3,429,661</b>	<b>2,963,828</b>	<b>3,480,103</b>	<b>3,480,930</b>	<b>3,503,600</b>	<b>3,503,960</b>	<b>3,529,177</b>

Dorchester County, South Carolina  
License, Permits, and Fees  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Computer List Fees</b>							
Temporary Tag Collection	5,885	6,110	5,225	5,300	5,250	5,500	5,500
Vehicle Decal Fees	62,725	61,750	62,405	69,000	62,400	62,900	62,400
Franchise Fee Cable TV	133,555	27,128	116,451	143,000	115,500	97,000	117,000
Communication Tower Fees	6,000	13,000	2,000	5,000	3,000	3,000	3,000
Sheriff Civil Fees	8,195	6,700	6,005	5,000	5,000	6,010	6,010
Worthless Checks	-	7,925	30,135	5,500	5,500	8,000	8,000
Sign Fees - Roads and Bridges Encroachment Fees - Roads and Bridges	1,768	2,546	6,873	1,200	1,000	2,500	2,500
Library Fines and Fees	41,310	43,955	41,541	45,000	43,000	43,000	43,000
Dog Adoption Fees	45,304	25,930	41,189	43,000	41,200	41,200	41,200
Cat Adoption Fees	15,908	10,160	27,430	12,000	25,000	25,000	25,000
Animal Boarding Fees	5,653	1,955	3,830	4,000	4,000	4,000	4,000
Mobile Home Moving Permit Fees	2,610	2,399	5,480	2,500	2,500	2,500	2,500
GIS Map Copies	3,248	2,557	2,635	2,500	2,500	2,500	2,500
Clerk of Court	450,852	497,973	443,115	500,000	450,000	420,000	423,000
3% State Document Fee	17,463	17,943	21,672	23,000	17,000	17,300	17,300
Vehicle Maintenance Labor Reimbursement	1,241	4,751	2,259	2,000	2,000	2,300	2,300
Probate Judge Estates	107,549	145,045	117,757	115,000	116,000	116,000	116,000
Probate Judge Advertising	6,325	6,590	8,706	7,600	6,500	6,500	6,500
Probate Judge Marriage Licenses	3,045	7,050	7,615	6,500	7,000	7,000	7,000
Probate Judge Retirees	600	630	510	200	600	600	600
Probate Judge Marriage Certificates	4,905	4,200	5,760	4,800	4,500	4,500	4,500
Probate Judge Marriage Ceremony	1,225	2,300	2,725	2,500	2,500	2,500	2,500
Probate Judge Orders	36	70	40	-	50	50	50
Probate Judge Conservators	4,430	1,507	1,663	1,000	1,500	1,500	1,500
Tax Collectors Fees	55,292	57,910	37,971	330,000	68,400	58,000	58,000
Building Codes	317,185	365,308	427,712	358,300	408,000	408,000	408,000
Building Codes Mobile Home Fees	15,073	17,370	13,969	15,000	15,000	15,000	15,000
Building Codes Plan Review Fees	23,792	22,908	41,265	25,000	30,000	30,000	38,000
Subdivision Plan Review Fees	1,720	600	1,483	2,000	2,000	2,000	2,000
Register of Deeds	436,697	449,264	507,612	503,000	475,000	475,000	475,000
One Stop Recording Fees	-	-	2,320	-	2,000	2,000	2,000
Solid Waste Impact Fee for Trucks	2,811	1,957	2,359	2,400	2,400	2,400	2,400
Vital Statistic Fees	15,011	19,783	18,857	13,000	-	-	-
Magistrate Court Fees	7,785	2,704	7,429	1,500	2,000	2,000	2,000
Magistrate Civil Paper Fees	75,915	78,756	71,385	71,000	71,400	71,400	71,400
Magistrate Collection Cost	1,143	5,807	5,917	4,500	4,500	4,500	4,500
Solid Waste Tipping Fees	231,867	239,746	254,365	210,000	240,000	240,000	240,000
Documents - Planning	12	164	50	1,200	200	200	200
Land Use Appeals - Planning	177	237	-	-	300	300	300
911 Service Reimbursement - Ocean Medical Center	33,287	-	-	-	-	-	-
Worthless Checks	-	-	-	-	-	-	-
50% Tobacco Fines	-	-	-	-	-	-	-
<b>Total License, Permits, and Fees</b>	<b>2,640,365</b>	<b>2,647,540</b>	<b>2,545,054</b>	<b>2,960,850</b>	<b>2,722,360</b>	<b>2,598,300</b>	<b>2,598,300</b>

Oconee County, South Carolina  
 Fines and Forfeitures  
 2013-2014 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Magistrate Fines	306,954	307,701	307,357	300,000	332,000	332,000	332,000
25% Boating Fines Retained	729	1,210	1,321	1,500	1,500	1,500	1,500
<b>Total Fines and Forfeitures</b>	<b>307,683</b>	<b>308,911</b>	<b>308,678</b>	<b>301,500</b>	<b>333,500</b>	<b>333,500</b>	<b>333,500</b>



Oconee County, South Carolina  
Charges for Services  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
High Falls Park	111,021	132,914	119,720	130,000	125,000	125,000	125,000
South Cove Park	153,044	172,084	158,723	170,000	160,000	160,000	160,000
Crow Run Park	29,820	26,148	25,002	30,000	25,000	25,000	25,000
PRT Revenue	54,048	-	-	-	-	-	-
PRT Season Pass/Treasurer	1,200	1,245	1,010	700	1,200	1,200	1,200
County Map Sales	250	216	250	250	250	250	250
Airport - Hanger Rent	88,555	110,044	114,525	100,000	115,000	115,000	115,000
Airport Comm./Mechanic	8,000	6,000	5,000	6,000	6,000	6,000	6,000
Tie Down	3,200	2,263	1,550	1,000	1,500	1,000	1,000
Airport Miscellaneous	4,510	3,859	2,255	2,600	2,600	2,600	2,600
Airport - Rent - Airline Road House	4,800	4,800	4,400	-	-	-	-
Airport - Rent - Mt. Nebo Road House	4,800	4,200	2,900	-	-	-	-
Bare Land Lease	850	500	350	800	850	850	850
Airport - Galf Dur Fees	1,204	3,400	3,040	2,000	2,000	2,000	2,000
Airport - Long-term Parking Fees	510	700	880	800	800	800	800
Airport - Ramp Fee	850	1,030	1,120	1,200	2,000	2,000	2,000
Airport - Aviation Fuel	260,809	285,132	287,035	225,200	255,000	288,000	288,000
Airport - Jet Fuel	502,344	604,262	546,544	700,412	545,000	545,000	545,000
Solid Waste - Recyclables	307,190	403,504	298,528	310,000	375,000	375,000	375,000
Solid Waste - Mulch Sales	38,840	34,729	30,021	35,800	35,000	35,000	35,000
Sheriff-Voluntary Extra Duty Pay	-	-	121,837	-	-	167,000	167,000
<b>Total Charges for Services</b>	<b>1,549,809</b>	<b>1,861,092</b>	<b>1,774,536</b>	<b>1,785,492</b>	<b>1,680,150</b>	<b>1,829,800</b>	<b>1,829,800</b>

Oconee County, South Carolina  
Interest and Investment Income  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Interest - Administrative Investment Accounts	211,640	154,997	164,323	122,000	153,000	150,000	150,000
Interest - Delinquent Property Sale-Fund Investment Accounts	2,991	-	2,884	1,300	1,900	1,300	1,300
Interest - Solid Waste Investment Accounts	83	-	-	-	-	-	-
Interest - State Investment Accounts	765	15,507	16,293	2,000	15,300	18,300	18,300
Interest - World's Foremost Investment Accounts	(382)	7,771	7,760	5,800	5,000	6,000	6,000
Interest - Capital Expend Investment Accounts	7,750	1,681	257	1,000	200	250	250
Interest - Multi-Bank Investment Accounts	110,265	100,083	63,713	70,000	83,000	83,000	83,000
Interest - 1st Empire investment Accounts	794	-	-	-	-	-	-
Interest - 1st Tennessee investment Accounts	6,171	49,091	14,855	5,000	14,000	14,000	14,000
Interest - Walhalla Rescue Squad Loan	18,052	-	-	-	-	-	-
<b>Total Interest and Investment Income</b>	<b>358,736</b>	<b>325,660</b>	<b>272,002</b>	<b>257,800</b>	<b>252,850</b>	<b>252,050</b>	<b>252,850</b>

Oconee County, South Carolina  
 Miscellaneous and Other  
 2014-2015 Budget

Description	FY 2014 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Land Sales - Forfeited Land Commission (FLC)	21,585	7,816	(1,355)	-	-	-	-
Auditor FLC Delinquent Tax Fee	11,712	5,232	(4,900)	-	-	-	-
Auditor FLC Processing Fees	1,240	600	31,751	-	-	-	-
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Rent - Barden Chef	5,000	2,750	3,000	3,000	3,000	3,000	3,000
Rent - Oconee - Pickens Vocational Rehabilitation	7,806	10,000	11,231	-	-	-	-
Miscellaneous Income	92,758	96,624	158,274	13,000	125,000	125,000	125,000
Miscellaneous - Sheriff	6,679	9,283	8,858	8,000	6,650	6,650	6,650
Inmate Work Release Program	3,615	384	259	1,000	300	300	300
Assessor's Office	800	-	(2,175)	1,500	1,500	1,500	1,500
Animal Control Court Settlements	1,675	814	-	-	-	-	-
Miscellaneous - Probate Judge	15,733	12,272	11,804	15,000	15,000	15,000	15,000
Miscellaneous - Building Codes	1,580	81	550	500	500	500	500
Master in Equity	34,675	28,175	21,370	39,000	35,000	35,000	35,000
Soil and Water	6,139	6,139	2,379	8,139	6,139	6,139	6,139
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	2,924
Forfeited Land Commission (FLC) Land Contribution	-	-	-	-	-	-	-
Storm Water Assistance Fund	1,500	(2,022)	(2,000)	2,000	2,000	2,000	2,000
Temporary Adjustment/ Supplemental	5,021	-	-	-	-	-	-
<b>Total Miscellaneous and Other</b>	<b>310,145</b>	<b>146,920</b>	<b>263,458</b>	<b>91,063</b>	<b>205,816</b>	<b>201,816</b>	<b>201,816</b>

Oconee County, South Carolina  
 Other Financing Sources  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer From Miscellaneous Special Revenues Fund	129,082	-	-	-	-	-	-
Transfer From Rook Quarry	23,500	23,500	49,136	25,000	25,000	25,000	25,000
Transfer From State Accommodations Tax	500,595	776,152	116,561	1,000,000	1,000,000	700,000	750,000
Transfer From Local Accommodations Tax	-	29,750	32,000	29,000	29,000	29,000	29,000
Transfer From Emergency Services Protection District	57,949	-	-	-	-	-	-
Sale of Capital Assets	23,500	-	-	-	-	-	-
Insurance Recovery & Health Plan	23,500	-	-	-	-	-	-
2011 Capital Lease Purchase Funds	57,863	42,525	31,171	25,000	25,000	25,000	36,855
2014 Capital Lease Purchase Funds	-	1,614,912	-	-	-	-	-
Capital Lease Purchase Funds	-	-	-	-	-	-	-
Use of Assigned Fund Balance - Solid Waste	-	-	-	300,000	300,000	240,000	-
Use of Assigned Fund Balance - Health Care	-	-	-	-	292,000	292,000	-
Use of Fund Balance in Compliance with Fund Balance Policy	-	552,236	-	-	-	-	-
Mike Wynn Restitution	-	-	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>1,182,505</b>	<b>3,652,765</b>	<b>492,800</b>	<b>1,579,000</b>	<b>2,411,000</b>	<b>1,961,000</b>	<b>840,855</b>



## Summary Cost to Serve Analysis

Revenues and Other Financing Sources							
Description						FY 2015 Admin Budget	FY 2015 Council Approved
Property Taxes						31,182,317	31,182,317
Intergovernmental						3,535,900	3,628,177
Licenses, Permits and Fees						2,895,000	2,698,300
Fines and Forfeitures						333,000	333,530
Charges for Services						1,929,000	1,829,300
Interest and Investment Income						252,805	262,900
Miscellaneous and Other						231,816	201,916
Other Financing Sources						1,051,090	846,855
						<b>41,963,483</b>	<b>40,567,475</b>

Expenditures and Other Financing Uses								
Department by Function	Total Cost	Net Cost	Mils Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
<b>General Government</b>								
Administrative Services (747)	909,030	813,083	1.63	2.22%	710,875	787,183	11	68,740
Administration (717)	588,914	487,008	0.92	1.11%	185,200	289,337	3	49,779
Assessor (301)	1,117,360	888,951	1.89	2.70%	156,360	946,528	18	52,585
Auditor (302)	461,044	411,916	0.83	1.19%	85,167	374,845	7	53,549
Board of Assessment Appeals (303)	11,022	13,392	0.02	0.03%	1,050	10,555	1	10,555
County Council (704)	818,590	264,610	0.53	0.72%	159,294	136,216	6	22,703
Delinquent Tax Collector (305)	451,372	382,164	0.71	1.00%	285,800	188,028	3	64,509
Facilities Maintenance (714)	1,131,438	1,008,148	2.02	2.75%	631,825	607,018	12	48,335
Information Technology (711)	1,081,543	569,021	1.14	2.65%	522,800	558,543	9	62,060
Legislative Delegation (739)	88,797	78,738	0.15	0.21%	15,525	33,285	1	70,243
New Expenditure (709)	3,197,412	2,287,505	4.43	5.03%	2,485,352			
Procurement (713)	156,588	149,387	0.28	0.38%	7,945	148,814	2	74,407
Register of Deeds (735)	217,821	(213,203)	(0.42)	(0.77%)	88,805	247,447	4	61,862
Soil and Water Conservation District (716)	72,073	65,074	0.13	0.19%	23,836	43,625	1	43,625
Treasurer (308)	533,519	409,631	0.82	1.31%	158,475	375,614	7	53,678
Vehicle Maintenance (721)	836,971	747,432	1.50	2.00%	83,209	734,771	14	52,482
Voter Registration and Elections (736)	183,255	180,120	0.35	0.45%	55,655	135,330	2	63,215
	<b>11,413,238</b>	<b>8,810,809</b>	<b>17.68</b>	<b>25.78%</b>	<b>4,922,767.0</b>	<b>5,584,514</b>	<b>101</b>	<b>55,292</b>
<b>Public Safety</b>								
Animal Control (110)	525,855	395,391	0.80	1.27%	218,100	303,932	6	50,655
Community Development (132)	614,473	81,845	0.16	1.48%	60,858	553,728	9	61,528
Communications (104)	1,640,844	1,373,525	2.76	3.70%	284,700	1,239,000	22	56,344
Coroner (103)	784,241	145,491	0.29	0.40%	81,325	87,516	1	88,818
Detention Center (106)	3,057,092	2,652,505	5.33	7.20%	807,753	2,154,843	37	58,239
Emergency Management (105)	526,183	469,319	0.94	1.28%	279,959	249,678	8	61,229
Fire Departments (102)	3,017,500	2,688,954	5.40	7.38%	1,834,150	1,171,080	17	68,887
Sheriff (101)	6,859,916	5,889,436	11.61	17.68%	1,158,500	5,803,416	57	60,703
	<b>16,402,182</b>	<b>13,701,302</b>	<b>27.51</b>	<b>39.83%</b>	<b>4,721,911</b>	<b>11,554,954</b>	<b>183</b>	<b>63,159</b>
<b>Transportation</b>								
Airport (720)	885,054	(772,013)	(0.30)	(2.11%)	573,000	290,432	6	48,404
Roads and Bridges (811)	2,605,813	2,105,540	4.22	6.28%	199,500	2,106,813	38	55,455
	<b>3,474,567</b>	<b>1,933,827</b>	<b>3.88</b>	<b>8.90%</b>	<b>1,072,800</b>	<b>2,399,235</b>	<b>44</b>	<b>54,528</b>
<b>Public Works</b>								
Solid Waste (718)	3,548,731	1,996,876	4.01	8.57%	1,685,200	1,858,503	38	51,626



Expenditures and Other Financing Uses								
Department by Function	Total Cost	Net Cost	Mils Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
<b>Culture and Recreation</b>								
Chau Ram Park (205)	195,780	175,475	0.39	0.55%	66,562	169,450	3	52,810
High Falls Park (303)	288,571	176,954	0.39	0.52%	326,297	215,558	4	50,392
Library (206)	1,345,375	1,151,899	2.31	3.27%	296,493	1,135,971	19	57,654
Parks, Recreation and Tourism (202)	616,456	304,629	0.61	1.19%	274,750	211,051	4	52,770
South Cove Park (204)	375,111	173,895	0.35	0.52%	181,350	193,291	4	48,445
	<b>2,732,317</b>	<b>2,087,060</b>	<b>4.19</b>	<b>6.74%</b>	<b>941,404</b>	<b>1,812,850</b>	<b>33</b>	<b>54,935</b>
<b>Judicial Services</b>								
Clerk of Court (201)	751,919	72,632	0.15	1.84%	156,478	693,320	12	49,443
Magistrate (509)	719,380	226,793	0.46	1.75%	117,663	598,600	3	86,059
Probate Court (502)	699,062	154,675	0.37	0.94%	31,186	351,762	6	58,597
Public Defender (510)	210,000	179,857	0.36	0.49%	300,000	-	-	-
Solicitor (505)	890,881	610,103	1.23	1.69%	1,000	688,754	5	76,532
	<b>2,757,670</b>	<b>1,276,258</b>	<b>2.56</b>	<b>8.71%</b>	<b>508,318</b>	<b>2,237,258</b>	<b>36</b>	<b>62,007</b>
<b>Health and Welfare</b>								
Health and Human Services (705)	643,610	570,937	1.16	1.26%	637,618	-	-	-
Department of Social Services (402)	12,605	11,135	0.06	0.03%	12,600	-	-	-
Health Department (403)	32,277	73,874	0.16	0.20%	82,277	-	-	-
Veterans' Affairs (494)	167,638	162,317	0.33	0.46%	5,050	192,398	3	63,963
	<b>823,625</b>	<b>818,221</b>	<b>1.64</b>	<b>2.25%</b>	<b>737,437</b>	<b>192,398</b>	<b>3</b>	<b>60,963</b>
<b>Economic Development</b>								
Economic Development (702)	456,439	456,728	0.92	1.25%	282,382	227,581	4	56,920
<b>Other Financing Uses</b>								
	112,725	100,938	0.20	0.28%	112,725	-	-	-
<b>Total Expenditures and Other Financing Sources</b>	<b>41,815,873</b>	<b>31,182,317</b>	<b>62.62</b>	<b>100%</b>	<b>15,015,444</b>	<b>25,652,031</b>	<b>440</b>	<b>58,765</b>

George County, South Carolina  
Administrative Services (747)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approve
Salary and Wages	630,445	639,327	635,803	631,054	640,035	645,035	643,899
Overtime	124	90	327	1,000	1,000	1,000	1,000
Fringe	113,250	111,400	104,248	111,404	104,724	104,724	104,434
ARC - Rehab Health Plan	-	-	-	-	-	-	17,293
Health Insurance	147,835	121,330	155,400	139,221	117,800	117,800	100,533
<b>Salary and Wage Totals</b>	<b>891,654</b>	<b>872,147</b>	<b>821,830</b>	<b>843,409</b>	<b>762,559</b>	<b>768,559</b>	<b>757,169</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	-	91	8	-	-	-	-
Equipment Maintenance	3,410	2,180	1,718	2,200	700	700	700
Professional	20,570	9,070	63,185	10,000	29,400	29,400	29,400
Equipment Rental	728	728	732	2,200	1,000	-	-
Telecommunications	3,188	-	-	-	-	-	-
Data Processing	24,582	27,487	34,038	29,000	61,500	43,500	43,500
Copies	-	-	-	-	2,000	2,000	2,000
Medical	41,291	26,185	40,882	35,000	35,000	35,000	35,000
P & L Insurance (Moved to 708)	-	-	-	-	-	-	-
Advertising	-	-	288	500	500	500	500
Dues- Organizations	2,145	1,875	1,208	1,700	1,775	1,775	1,775
Staff Development	6,873	6,242	6,968	6,000	6,000	6,000	6,000
Commission Honoraria	3,500	3,500	2,000	-	-	-	-
Safety Equipment	2,257	2,213	1,500	2,500	2,500	2,500	2,500
Small Equipment	10,689	10,519	4,072	3,000	4,000	2,000	2,000
Operational IT Replacement	21,212	15,661	21,098	18,000	18,000	15,000	15,000
Equipment/Software	-	5,347	6,703	5,000	-	-	-
Periodicals	1,133	1,183	1,160	1,200	1,200	500	500
Uniforms/Clothing	-	-	-	-	-	-	-
Handicapped Services	-	-	-	-	-	-	-
Capital Expenditures	-	20,982	2,887	14,900	-	-	-
HR Contingency	40,800	-	-	-	-	-	-
Vehicle Maintenance	109	340	200	2,000	2,000	1,000	1,000
Gasoline	1,021	1,611	2,055	1,500	2,000	1,000	1,000
<b>Expenditure Total</b>	<b>190,920</b>	<b>151,174</b>	<b>209,503</b>	<b>135,790</b>	<b>109,575</b>	<b>140,076</b>	<b>140,873</b>
<b>Department Total</b>	<b>1,082,600</b>	<b>1,079,289</b>	<b>1,031,333</b>	<b>980,199</b>	<b>908,134</b>	<b>909,433</b>	<b>908,039</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	2.30%	2.30%	3.80%	2.17%
Departmental Total Cost	980,199	980,199	908,134	908,039
Departmental Direct Revenue	-	-	-	-
Other Revenue	110,008	110,008	70,810	92,018
<b>Cost in Tax Dollars</b>	<b>869,540</b>	<b>869,540</b>	<b>837,324</b>	<b>816,021</b>
<b>Estimated Millage</b>	<b>1.75</b>	<b>1.75</b>	<b>1.73</b>	<b>1.64</b>



Oconee County, South Carolina  
 Administrator (717)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	159,737	218,670	293,682	296,385	333,114	237,813	264,000
Overtime	1,311	1,297	846	1,000	1,000	1,000	1,000
Fringe	31,688	46,685	53,800	60,301	68,293	49,300	47,919
ARC - Retiree Health Plan							3,140
Health Insurance Supplement Life Program	16,179	37,663	56,015	32,125	42,839	32,127	16,278
<b>Salary and Wage Totals</b>	<b>211,222</b>	<b>302,695</b>	<b>386,324</b>	<b>389,811</b>	<b>445,136</b>	<b>320,240</b>	<b>266,237</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Professional	1,962	67,626	87,656	5,000	25,000	25,000	26,000
Insurance - Courthouse Ins Redev			25,000				
Telecommunications	7,784						
Advertising	2,895	56,833	66,324	60,000	50,000	56,833	66,000
Uses - Organizations	1,135	1,535	225	2,500	2,000	2,000	2,000
Staff Development	1,843	1,843	7,759	6,000	6,000	4,000	4,000
Telephone System							
Small Equipment	1,425	6,151	8,750	200			
Operational	1,849	1,496	2,340	2,500	2,500	2,500	2,500
Food	796	615	1,750	1,500	1,500	1,500	1,500
IT Replacement Eq/Software			3,399				
Periodicals	130		130		300	200	200
Vehicle/Equipment, Capital Expenditures		42,078					
Contingency			(15,000)	275,523	200,000	118,474	100,000
Vehicle Maintenance - Administrator	518	518	513	1,000	1,000	1,000	1,000
Vehicle Maintenance - Pine Street	14			500	500	500	500
Gasoline - Administrator	1,918	7,335	9,085	6,000	5,000	3,800	3,500
Gasoline - Pine Street	58						
<b>Expenditure Total</b>	<b>11,728</b>	<b>175,436</b>	<b>181,647</b>	<b>351,613</b>	<b>891,800</b>	<b>289,674</b>	<b>185,200</b>
<b>Department Total</b>	<b>227,000</b>	<b>478,131</b>	<b>568,271</b>	<b>741,630</b>	<b>737,936</b>	<b>588,914</b>	<b>451,537</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.77%	1.42%	1.40%	1.17%
Departmental Total Cost	736,046	737,857	588,914	454,537
Departmental Direct Revenue				
Other Revenue	88,853	60,402	59,273	67,529
<b>Cost in Tax Dollars</b>	<b>847,191</b>	<b>677,455</b>	<b>529,641</b>	<b>407,008</b>
Estimated Millage	1.30	1.36	1.26	0.82

Oconee County, South Carolina  
 Airport (720)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommended	FY 2015 Council Approved
Salary and Wages	178,441	180,400	187,270	202,800	205,651	205,651	201,900
Overtime	1,241	3,457	2,428	2,000	3,000	2,200	3,200
Fringe	35,600	36,874	35,353	42,937	44,004	44,004	43,486
ARC - Retiree Health Plan							8,780
Health Insurance	35,550	46,761	38,523	42,837	42,896	42,836	35,000
<b>Salary and Wage Totals</b>	<b>250,740</b>	<b>267,572</b>	<b>277,573</b>	<b>290,657</b>	<b>293,754</b>	<b>293,954</b>	<b>290,422</b>
<b>New Positions</b>							
Airport Attendant PT					19,936		
<b>New Position Total</b>					<b>19,936</b>		
Building/Grounds Maintenance	5,230	22,617	1,257	18,000	27,500	11,000	11,000
Equipment Maintenance	5,533	5,400	6,752	5,000	5,000	6,000	5,000
Professional	-	1,650	2,100	4,500	15,000	4,500	4,500
Equipment Rental	2,273	2,315	2,379	2,000	2,900	2,200	2,900
Telecommunications	2,180	657	790	800	800	550	350
Electricity	15,481	16,582	8,153	17,575	20,000	15,000	15,000
Water/Sewer/Garbage	600	672	675	900	900	700	700
Dues- Organizations	250	250	250	250	900	250	250
Staff Development	1,020	1,990	1,544	1,300	2,500	1,300	1,300
Commission Honoraria	600	500	500	700	700	700	700
Safety Equipment	333	330	301	300	750	350	250
Small Equipment	4,454	898	6,216	2,000	7,500	700	700
Operational	5,415	5,421	3,597	5,750	5,200	4,400	4,400
Postage	41	80	11	150	20	-	-
Food	540	395	453	350	400	300	500
Uniforms/Clothing	1,118	1,567	1,330	1,215	1,500	1,050	1,050
Airport Retail Items	3,186	2,412	3,816	3,000	2,500	1,500	1,900
Aviation Gas	222,441	189,501	222,574	229,000	235,000	180,000	180,000
Jet Fuel	247,451	415,223	382,582	500,000	480,000	305,000	305,000
Equipment Capital Expenditures		27,289	3,999	19,500	32,500		
Buildings, Capital Expenditures	1,075	734	-	34,500	17,500		
New T-Hanger Paving					891,000		
New T-Hanger Structure					895,000		
Paving					35,000		
AV Unaccounted Gain/Loss			(810)				
Credit Cards Processing Fees	10,731	25,533	27,110	24,000	28,000	24,000	25,000
Jet Unaccounted Gain/Loss			(13)				
Vehicle Maintenance	5,397	4,078	2,914	5,200	12,900	5,000	5,000
Gasoline	2,330	4,245	4,752	2,000	4,900	2,700	2,700
Diesel	1,025	878	1,544	1,500	1,800	1,500	1,500
Miscellaneous Grant Match					29,221		
<b>Expenditure Total</b>	<b>554,357</b>	<b>738,245</b>	<b>757,577</b>	<b>888,940</b>	<b>2,543,189</b>	<b>573,000</b>	<b>573,000</b>
<b>Department Total</b>	<b>307,090</b>	<b>1,020,617</b>	<b>965,455</b>	<b>1,177,597</b>	<b>2,805,670</b>	<b>665,954</b>	<b>863,422</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				2.64%	5.48%	2.06%	2.11%
Departmental Total Cost				1,177,597	2,805,670	665,954	863,422
Departmental Direct Revenue				1,100,582	945,150	945,150	945,150
Other Revenue				132,944	234,227	68,185	90,285
Cost in Tax Millage				(57,939)	1,677,493	(167,381)	(172,637)
Estimated Millage				(5.12)	1.27	(0.34)	(0.34)



Goosee County, South Carolina  
Animal Control (110)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	148,257	145,702	147,908	157,752	150,187	163,197	155,231
Overtime	15,657	17,351	17,775	15,823	19,000	18,500	18,600
On Call					9,600	9,800	9,000
Holiday Worked					1,208	1,208	1,208
Fringe	31,825	33,901	32,504	36,645	32,586	40,570	39,253
ARC - Retired Health Plan							9,423
Health Insurance	55,438	61,011	43,276	64,255	64,256	84,258	64,030
<b>Salary and Wage Totals</b>	<b>249,187</b>	<b>258,055</b>	<b>241,544</b>	<b>274,173</b>	<b>306,647</b>	<b>292,331</b>	<b>287,500</b>
<b>Fringe</b>							
Reclassifications (2 Positions)	-	-	-	-	18,902	18,902	18,902
<b>New Position Total</b>					<b>18,902</b>	<b>18,902</b>	<b>18,902</b>
Building/Grounds Maintenance	1,511	11,392	6,373	10,700	10,700	9,000	9,000
Professional	526	-	-	-	-	-	-
Professional - Spay/Neuter Program	40,050	104,355	54,933	80,000	60,000	50,000	60,000
Telecommunications	678	-	-	-	-	-	-
Gas and Fuel Cost	12,082	15,045	13,688	4,500	26,100	14,600	14,000
Electricity	10,941	11,279	10,835	12,500	32,300	11,500	11,500
Water/Sewer/Garbage	4,838	3,254	1,653	4,500	5,500	3,600	3,800
Medical	41,150	35,511	52,253	70,000	70,000	60,000	60,000
Staff Development	3,661	2,605	3,116	4,500	4,500	3,800	3,800
Small Equipment	4,878	1,358	11,045	4,500	4,000	4,000	4,000
Operational	32,000	24,510	14,925	30,000	20,000	25,000	25,000
Uniforms/Clothing	1,774	4,233	3,493	4,500	4,800	4,800	4,800
Capital Equipment	-	-	-	-	-	-	-
Capital Expenditures Building	-	-	-	13,160	-	-	-
Vehicles/Equipment Capital Expenditures	25,735	26,114	-	-	-	-	-
General Travel/Use	-	-	-	-	1,500	-	-
Vehicle Maintenance	3,570	3,449	3,015	4,500	4,000	4,000	4,000
Gasoline	10,370	18,295	18,693	17,200	17,400	17,400	17,400
<b>Expenditure Total</b>	<b>212,527</b>	<b>285,445</b>	<b>207,322</b>	<b>249,392</b>	<b>240,520</b>	<b>216,700</b>	<b>215,700</b>
<b>Department Total</b>	<b>461,913</b>	<b>523,500</b>	<b>448,866</b>	<b>523,533</b>	<b>554,269</b>	<b>523,831</b>	<b>523,632</b>

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

Cost to Serve Analysis	FY 2014		FY 2015	
	Actual	%	Actual	%
Percentage of Budget	1,265	1.06%	1,259	1.27%
Departmental Total Cost	623,303		625,933	
Departmental Direct Revenue	54,000		70,200	
Other Revenue	65,246		63,559	
<b>Cost in Tax Dollars</b>	<b>410,687</b>		<b>447,806</b>	
Estimated Millage	0.82		0.81	

Doonee County, South Carolina  
Assessor (301)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	502,873	562,839	581,401	600,289	632,607	632,607	620,218
Overtime	942	24,931	1,307	5,000	5,000	7,000	1,000
Fringe	84,823	114,789	112,537	120,419	128,837	128,837	126,742
ARC - Retiree Health Plan	-	-	-	-	-	-	25,200
Health Insurance	187,075	187,724	175,376	192,788	192,788	192,788	184,600
<b>Salary and Wages Totals</b>	<b>754,918</b>	<b>900,283</b>	<b>870,116</b>	<b>918,447</b>	<b>959,400</b>	<b>956,200</b>	<b>941,320</b>
Certifications	-	-	-	-	5,000	5,000	5,000
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Equipment Maintenance	3,177	3,118	3,116	3,200	3,250	3,250	3,280
Professional	1,509,800	754,143	-	1,000	8,500	10,500	10,500
Reassessment	-	24,864	-	30,000	30,000	-	-
Equipment Rental	4,894	4,890	4,894	4,900	-	-	-
Telecommunications	3,013	-	25	-	-	-	-
Data Processing	38,037	81,833	81,834	80,000	80,100	80,100	80,100
Copies	-	-	-	-	8,500	4,600	4,600
Advertising	10,500	10,800	454	2,000	1,500	1,500	1,600
Dues- Organizations	293	631	730	800	1,200	800	500
Staff Development	16,624	18,489	17,202	18,000	14,000	16,500	16,000
Small Equipment	16,370	16,845	7,987	7,500	7,500	7,500	7,500
Operational	26,487	27,213	28,754	21,000	14,400	14,400	14,400
Postage	-	21,105	808	-	750	750	750
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	4,324	5,000	2,800	2,800	2,000
Uniforms/Clothing	-	876	1,080	1,200	1,200	1,200	1,200
Capital Expenditures	-	-	-	-	-	-	-
Vehicle/Equipment	-	-	-	-	15,000	-	-
Vehicle Maintenance	4,100	322	1,833	2,000	2,000	2,000	2,000
Gasoline	8,306	6,870	9,426	7,500	7,500	7,500	7,500
<b>Expenditure Total</b>	<b>5,658,718</b>	<b>414,660</b>	<b>134,028</b>	<b>183,250</b>	<b>270,160</b>	<b>156,360</b>	<b>156,360</b>
<b>Department Total</b>	<b>2,393,637</b>	<b>1,315,143</b>	<b>1,004,143</b>	<b>1,101,697</b>	<b>1,234,560</b>	<b>1,117,560</b>	<b>1,162,880</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	20.56%	2.37%	2.89%	2.70%
Department's Total Cost	1,101,697	1,234,560	1,117,560	1,162,880
Department's Direct Revenue	1,500	1,500	500	1,500
Direct Revenue	124,375	301,715	113,807	115,325
<b>Cost in Tax Dollars</b>	<b>875,822</b>	<b>1,131,642</b>	<b>1,002,253</b>	<b>966,051</b>
<b>Estimated Millage</b>	<b>1.96</b>	<b>2.27</b>	<b>2.01</b>	<b>1.98</b>



Oconee County, South Carolina  
Auditor (2012)  
2014-2015 Budget

Description	FY 2014 Actual	FY 2013 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	229,582	237,360	241,347	247,657	252,297	252,227	251,352
Overtime	-	-	-	-	-	-	-
Fringe	41,254	42,462	44,054	47,046	48,885	48,885	48,526
ARC - Retiree Health Plan	-	-	-	-	-	-	10,000
Health Insurance	64,678	70,463	66,081	74,955	74,985	74,965	63,976
<b>Salary and Wage Totals</b>	<b>335,514</b>	<b>349,285</b>	<b>351,482</b>	<b>369,658</b>	<b>376,167</b>	<b>376,962</b>	<b>374,854</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Equipment Maintenance	42	23	-	100	500	100	126
Professional	-	-	-	1,000	1,000	1,000	1,000
Equipment Rental	2,547	2,347	2,374	2,400	-	-	-
Telecommunications	1,332	-	-	-	-	-	-
Data Processing	65,208	49,640	57,280	57,450	58,719	58,719	58,719
Dues: Organizations	150	150	150	150	150	150	150
Staff Development	2,358	681	1,054	1,500	1,500	1,500	1,500
Small Equipment	4,100	1,622	-	3,500	-	-	-
Operational	20,846	24,078	22,813	24,035	22,975	22,975	22,975
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	3,955	2,000	-	-	-
Uniforms/Clothing	462	-	-	-	-	-	-
Capital, Exp. Buildings	-	-	5,524	-	-	-	-
Forfeited Land Commission (F.L.C.) Expenditures	500	370	300	500	500	500	500
Temporary Tags	400	-	583	700	700	700	700
Interest Expense	-	450	-	-	-	-	-
<b>Expenditure Total</b>	<b>86,643</b>	<b>76,550</b>	<b>92,303</b>	<b>93,195</b>	<b>85,647</b>	<b>85,167</b>	<b>85,167</b>
<b>Department Total</b>	<b>422,157</b>	<b>425,835</b>	<b>453,785</b>	<b>462,853</b>	<b>461,814</b>	<b>462,129</b>	<b>460,022</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	0.11%	0.09%	0.10%	0.12%
Departmental Total Cost	462,857	461,814	461,041	460,012
Departmental Direct Revenue	382,254	37,831	36,351	38,102
Cost in Tax Dollars	416,603	423,983	414,690	411,910
Estimated Millage	0.82	0.85	0.83	0.83

Oconee County, South Carolina  
 Board of Assessment Appeals (303)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	4,910	5,603	5,278	10,370	10,370	10,310	10,384
Fringe	108	244	258	262	262	252	267
<b>Salary and Wage Totals</b>	<b>5,108</b>	<b>6,747</b>	<b>5,857</b>	<b>10,572</b>	<b>10,572</b>	<b>10,572</b>	<b>10,555</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	415	274	486	460	460	450	458
Telecommunications	125	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Operational	200	160	354	100	300	190	100
IT Equipment Software	-	-	1,051	-	-	-	-
<b>Expenditure Total</b>	<b>744</b>	<b>571</b>	<b>3,353</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
<b>Department Total</b>	<b>5,855</b>	<b>7,618</b>	<b>9,211</b>	<b>11,622</b>	<b>11,622</b>	<b>11,622</b>	<b>11,505</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				0.03%	0.02%	0.03%	0.03%
Departmental Total Cost				11,622	11,622	11,622	11,505
Departmental Direct Revenue				1,372	959	1,184	1,213
Other Revenue							
<b>Cost in Tax Dollars</b>				<b>10,310</b>	<b>10,669</b>	<b>10,438</b>	<b>10,392</b>
<b>Estimated Millage</b>				<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>



Oconee County, South Carolina  
 Chas Ram Park (205)  
 2014-2015 Budget

Description	FY 2014 Actual	FY 2013 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	91,868	85,077	97,251	99,451	99,202	99,202	99,953
Overtime	4,177	4,045	4,480	4,208	8,003	4,600	8,500
Fringe	19,757	22,017	21,888	22,003	23,707	22,207	22,378
ARC - Retiree Health Plan							6,710
Health Insurance	27,718	29,968	29,915	32,128	32,127	28,127	27,477
<b>Salary and Wage Totals</b>	<b>143,520</b>	<b>151,457</b>	<b>147,222</b>	<b>158,582</b>	<b>162,936</b>	<b>158,036</b>	<b>158,458</b>
<b>New Positions</b>							
Park Ranger I							
<b>New Position Total</b>							
Building/Grounds Maintenance	11,007	5,954	30,943	9,000	35,800	10,000	10,000
Professional							25,750
Equipment Maintenance	675	1,948	303	1,200	1,000	1,000	1,000
Telecommunications	1,700						
Gas and Fuel Oil	1,817	2,240	848	1,900	3,800	1,900	1,900
Electricity	5,853	8,500	7,219	7,000	8,800	7,000	7,000
Water/Sewer/Garbage	1,019	971	1,363	1,250	1,450	1,250	1,350
Small Equipment	1,594	2,242	412	2,300	1,000	2,000	2,000
Operational	2,515	4,203	0,715	4,229	0,000	4,000	4,000
Food	322	146	190	200	240	200	200
Uniforms/Leasing	2,000	654	710	1,000	1,500	1,500	1,500
Concessions		245	805	1,000	1,000	1,000	1,000
Buildings, Capital							
Expenditures		5,000					
Vehicles/Equipment, Capital							
Expenditures		10,000			7,900	7,900	7,900
SO Sales Tax							
<b>Expenditure Total</b>	<b>31,271</b>	<b>40,587</b>	<b>45,639</b>	<b>50,125</b>	<b>85,900</b>	<b>37,750</b>	<b>68,542</b>
<b>Department Total</b>	<b>174,622</b>	<b>192,144</b>	<b>193,060</b>	<b>198,807</b>	<b>220,636</b>	<b>195,786</b>	<b>220,000</b>

	FY 2014	FY 2015	FY 2014	FY 2015
<b>Cost to Serve Analysis</b>				
Percentage of Budget	9.42%	9.44%	9.47%	9.55%
Departmental Total Cost	198,807	208,936	195,786	208,000
Departmental Direct Revenue	30,000	25,000	30,000	20,000
Over Revenue	24,315	18,770	19,000	23,927
<b>Cost in Tax Dollars</b>	<b>137,492</b>	<b>165,166</b>	<b>149,848</b>	<b>175,473</b>
<b>Estimated Millage</b>	<b>0.28</b>	<b>0.31</b>	<b>0.30</b>	<b>0.35</b>

Doonee County, South Carolina  
Clerk of Court (501)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	387,757	391,432	390,633	392,070	370,275	378,278	378,987
Salary and Wages - Federal	-	100,424	59,283	92,714	89,455	82,453	91,260
Overtime	2,066	636	1,237	2,500	1,500	1,800	1,000
Fringe	67,754	85,624	87,875	71,707	76,926	78,828	59,847
Fringe - Federal	-	-	-	-	-	-	17,174
ARC - Retiree Health Plan	-	-	-	-	-	-	11,235
Health Insurance	68,283	121,773	120,267	137,062	107,000	107,000	85,085
ARC - Retiree Health Plan Fed	-	-	-	-	-	-	4,365
Health Insurance Fed	-	-	-	-	-	-	25,407
<b>Salary and Wage Total:</b>	<b>523,527</b>	<b>579,759</b>	<b>569,925</b>	<b>565,093</b>	<b>594,249</b>	<b>593,449</b>	<b>583,322</b>
New Positions	-	-	-	-	-	-	-
Reclassification - Part-time Clerk To Full-time	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	500	496	578	700	500	500	500
Equipment Maintenance	4,071	3,581	3,758	4,000	1,500	1,500	1,500
Court Expenditures	54,780	81,642	53,028	53,000	60,000	60,000	58,000
Equipment Rental	5,154	5,698	5,386	5,400	5,900	5,300	5,400
Telecommunications	12,886	-	-	-	-	-	-
Data Processing	29,712	30,288	32,505	33,000	33,000	33,000	33,000
Staff Development	1,440	1,531	1,785	1,500	1,000	1,600	1,500
Small Equipment	7,280	7,010	2,675	3,000	3,000	2,000	2,000
Operational IT Replacement Equipment/Software	9,366	8,168	7,101	8,000	8,000	7,500	7,500
Equipment, Capital Expenditures	-	7,500	-	8,200	-	-	-
DSS Child Support Tele W-D	13,786	8,016	13,546	14,414	14,414	14,414	14,414
Master In Equity	36,000	36,000	36,000	36,000	36,000	36,000	36,000
<b>Expenditure Total</b>	<b>175,385</b>	<b>176,112</b>	<b>156,674</b>	<b>170,622</b>	<b>163,870</b>	<b>158,478</b>	<b>158,478</b>
<b>Department Total</b>	<b>699,322</b>	<b>749,901</b>	<b>726,600</b>	<b>735,715</b>	<b>758,119</b>	<b>751,919</b>	<b>731,790</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				1,77%	1,35%	1,79%	1,54%
Departmental Total Cost				736,715	758,119	751,919	761,790
Departmental Direct Revenue				610,576	600,576	600,576	600,576
Other Revenue				39,109	62,158	26,577	26,618
<b>Cost in Tax Dollars</b>				<b>39,036</b>	<b>95,387</b>	<b>74,771</b>	<b>72,602</b>
<b>Estimated Millage</b>				<b>0.03</b>	<b>0.19</b>	<b>0.15</b>	<b>0.15</b>



Cooper County, South Carolina  
Communications (164)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Salary and Wages</b>	817,841	870,451	881,805	873,862	731,649	731,849	728,224
Part-Time Dispatcher Pool			26,983	33,000	23,000	25,000	20,000
Overtime	92,778	74,322	76,074	70,300	65,000	70,300	70,300
Holiday Overtime					35,000	25,000	25,000
Fringe	123,289	135,944	140,698	155,604	182,500	163,092	163,433
ARC - Retiree Health Plan						-	31,540
Health Insurance	166,315	215,443	177,405	235,603	235,603	235,603	201,063
<b>Salary and Wage Totals</b>	<b>983,913</b>	<b>1,101,800</b>	<b>1,107,394</b>	<b>1,285,346</b>	<b>1,280,354</b>	<b>1,245,844</b>	<b>1,238,560</b>
<b>New Positions</b>							
Part Time Dispatchers	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Traavel</b>	95	-	154	600	-	-	-
Building/Grounds Maintenance	594	1,064	1,491	1,100	2,000	5,000	1,000
Equipment Maintenance	144,152	157,319	172,555	206,000	205,000	175,000	175,000
Professional	1,390	2,500	373	1,500	1,390	1,000	1,000
Telecommunications	81,233	82,478	83,416	85,000	107,000	82,000	82,600
Gas and Fuel Oil - Generators	887	1,233	2,120	2,000	2,000	1,400	1,400
Electricity - Radio Sites	4,462	4,405	4,198	5,000	5,000	4,500	4,500
Data Processing	6,940	6,621	5,821	9,100	15,000	8,500	8,500
Medical	42	16	74	50	50	-	-
Dues- Organizations	574	485	408	3,000	500	500	500
Staff Development	7,008	8,379	5,000	7,000	7,000	6,000	6,000
Small Equipment	1,307	295	3,338	2,500	2,500	2,500	2,500
Operational	8,704	5,355	5,437	6,500	5,200	4,000	4,000
Postage	29	43	91	150	-	-	-
Food	762	452	1,778	1,500	1,500	1,000	1,000
Copyr Click Charges					2,000	2,000	2,000
IT Replacement EQ/Software					5,000	5,000	5,000
Equipment, Capital Expenditures	63,150	20,254	-	-	20,000	-	-
<b>Expenditure Total</b>	<b>1,330,480</b>	<b>1,382,445</b>	<b>1,371,700</b>	<b>1,625,900</b>	<b>1,721,204</b>	<b>1,540,544</b>	<b>1,534,700</b>
<b>Department Total</b>	<b>1,002,393</b>	<b>1,382,445</b>	<b>1,379,034</b>	<b>1,625,900</b>	<b>1,721,204</b>	<b>1,540,544</b>	<b>1,535,280</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	3.87%	3.30%	3.67%	3.75%
Department Total Cost	1,002,393	1,721,204	1,540,544	1,334,280
Department Direct Revenue	-	-	-	-
Other Revenue	172,276	141,117	185,882	363,432
<b>Cost in Tax Dollars</b>	<b>1,253,714</b>	<b>1,580,087</b>	<b>1,383,662</b>	<b>1,373,828</b>
Estimated Mileage	2.72	3.17	3.78	2.76

**Georgetown, South Carolina**  
**Community Development (702)**  
**2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	319,216	324,020	335,531	364,859	447,485	386,156	380,008
Overtime	488	1,173	1,910	-	5,300	-	-
Fringe	81,672	84,172	86,319	77,017	80,244	77,100	76,092
ARC - Retiree Health Plan	-	-	-	-	-	-	14,120
Health Insurance	52,397	61,990	58,099	74,985	157,803	56,381	52,251
<b>Salary and Wage Totals</b>	<b>474,163</b>	<b>427,645</b>	<b>505,219</b>	<b>536,827</b>	<b>600,532</b>	<b>559,537</b>	<b>563,729</b>
<b>New Positions includes salary and fringe</b>	-	-	-	-	-	-	-
Code Enforcement Officer	-	-	-	-	53,547	-	-
Permit Specialist	-	-	-	-	-	-	-
<b>New Position Totals</b>	-	-	-	-	<b>53,547</b>	-	-
Travel	-	-	219	-	-	-	-
Equipment Maintenance	450	531	717	800	-	-	-
Equipment Rental	1,471	1,470	1,281	1,250	-	-	-
Telecommunications	5,143	-	-	-	-	-	-
Data Processing	11,600	11,600	-	25,000	21,000	21,000	21,000
Copies	-	-	-	-	1,856	1,856	1,856
Advertising	-	-	505	-	-	-	-
Dues- Organizations	1,500	1,325	530	2,000	3,000	1,200	1,200
Staff Development	1,359	3,031	9,425	4,000	9,425	4,000	4,000
Commissioner Honoraria	500	450	500	5,500	7,000	5,500	5,500
Safety Equipment	519	425	-	-	-	-	-
Small Equipment	-	3,471	2,785	15,000	3,000	3,500	3,500
Operational	3,307	3,961	3,101	3,000	5,600	6,000	6,000
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	-	1,380	1,380	1,380	1,380
Uniforms/Clothing	1,203	-	-	-	1,000	-	-
Vehicle Maintenance	1,095	1,507	2,378	1,280	1,250	1,350	1,350
Gasoline	9,254	7,876	5,583	10,510	10,000	8,000	8,000
<b>Expenditure Total</b>	<b>36,823</b>	<b>38,050</b>	<b>31,705</b>	<b>78,295</b>	<b>68,911</b>	<b>60,836</b>	<b>58,836</b>
<b>Department Total</b>	<b>510,986</b>	<b>465,705</b>	<b>537,385</b>	<b>615,122</b>	<b>779,980</b>	<b>610,473</b>	<b>604,565</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	1.45%	1.07%	1.03%	1.48%
Department's Total Cost	615,122	779,980	610,473	604,565
Department's Direct Revenue	465,501	440,500	440,500	440,500
Other Revenue	69,544	63,845	62,164	63,217
<b>Cost in Tax Dollars</b>	<b>137,179</b>	<b>255,541</b>	<b>98,809</b>	<b>91,848</b>
<b>Estimated Millage</b>	<b>0.26</b>	<b>0.54</b>	<b>0.20</b>	<b>0.18</b>



Deehee County, South Carolina  
Coroner (103)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	55,245	55,578	57,777	58,147	58,147	58,147	58,147
Fringe	11,003	12,778	12,882	12,848	13,060	13,060	13,060
ARC - Retiree Health Plan							9,133
Health Insurance	5,240	5,772	5,212	10,700	10,709	10,709	1,573
Salary and Wage Totals	75,998	76,323	83,652	82,703	82,916	82,916	82,916
<b>New Positions</b>							
Part Time Chief Deputy Coroner	-	-	-	-	6,705	-	-
New Position Total	-	-	-	-	6,705	-	-
Building/Grounds Maintenance	19	193	147	100	100	500	100
Equipment Maintenance	887	533	505	700	400	400	400
Professional	35,223	51,784	64,151	62,000	70,000	55,000	66,000
Equipment Rental	941	931	931	950			
Telecommunications	1,333	152	57	155	175	175	175
Electricity	3,078	2,297	2,939	2,850	2,700	2,400	2,400
Water/Sewer/Garbage	141	137	135	150	160	160	160
Dues - Organizations	330	330	330	330	330	325	330
Staff Development	2,495	947	1,596	3,000	3,000	2,000	2,000
Safety Equipment	25		153	300	300	250	250
Small Equipment	4,374	1,895	242		23,000		
Operational	2,136	2,532	2,303	2,300	2,300	2,000	2,000
Copier Fee					360	360	360
Postage							
Uniforms/Clothing	347	349	201	250	250	250	250
Periodicals	355	215	175	225	225	230	200
Equipment - Capital Expenditures					28,500		
Vehicle Capital Equipment					31,800		
Capital Building Expenditure				200,000	50,000		
Vehicle Maintenance	832	1,045	956	1,000	1,200	1,200	1,000
Gasoline	4,355	6,543	8,744	5,100	6,000	6,500	5,500
<b>Expenditure Total</b>	<b>76,006</b>	<b>79,745</b>	<b>81,079</b>	<b>273,950</b>	<b>219,800</b>	<b>213,225</b>	<b>213,325</b>
<b>Department Total</b>	<b>151,996</b>	<b>153,168</b>	<b>173,136</b>	<b>367,682</b>	<b>308,921</b>	<b>194,241</b>	<b>194,241</b>

Cost to Serve Analysis

	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	0.87%	0.98%	0.39%	0.16%
Departmental Total Cost	367,682	308,921	194,241	194,241
Departmental Direct Revenue	1,576	1,576	1,576	1,576
Other Revenue	40,632	25,369	16,725	15,174
<b>Cost in Tax Dollars</b>	<b>319,275</b>	<b>252,476</b>	<b>145,939</b>	<b>145,491</b>
<b>Estimated Millage</b>	<b>0.64</b>	<b>0.57</b>	<b>0.29</b>	<b>0.29</b>

Georgetown, South Carolina  
County Council (704)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	75,838	86,850	97,748	78,748	79,010	79,010	77,874
Overtime							
Fringe	12,891	11,835	11,448	15,114	15,720	15,720	15,906
ARC - Retiree Health Plan							5,288
Health Insurance	27,719	39,539	35,707	42,007	42,338	42,338	35,558
<b>Salary and Wage Totals</b>	<b>114,068</b>	<b>127,694</b>	<b>119,907</b>	<b>136,999</b>	<b>137,568</b>	<b>137,568</b>	<b>136,216</b>
New Positions:	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	2,079	4,287	3,028	4,750	4,750	4,750	4,750
Professional	6,049	6,000	12,216	5,400	5,000	5,000	5,000
Professional - Auditing Firm	66,000	85,203	72,500	73,000	73,000	64,900	44,000
Telecommunications	465	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Xerox Copies	-	-	-	-	500	500	500
Advertising	1,469	1,813	1,411	1,600	1,600	1,600	1,600
Dues- Organizations	1,369	1,419	1,309	1,419	1,535	1,535	1,535
Staff Development	12,791	13,147	10,050	14,500	14,900	14,500	14,300
Small Equipment	-	2,745	-	-	-	-	-
Operational	3,853	3,706	2,567	2,500	2,500	2,600	2,500
Food	294	166	308	200	250	250	250
Magazines/Newspapers	125	139	129	110	150	155	150
Donated Gravel	24,727	25,337	13,216	8,000	8,000	8,000	8,000
Contingency	48,465	5,285	10,300	50,000	50,000	50,000	30,000
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	13,555
Ten at the Top (TATT)			5,000	5,000	5,000	5,000	5,000
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	27,951	27,951
<b>Expenditure Total</b>	<b>203,850</b>	<b>191,834</b>	<b>209,778</b>	<b>205,085</b>	<b>205,294</b>	<b>179,294</b>	<b>159,294</b>
<b>Department Total</b>	<b>217,017</b>	<b>319,528</b>	<b>359,753</b>	<b>342,094</b>	<b>342,360</b>	<b>316,660</b>	<b>285,519</b>

**Cost to Serve Analysis**

Percentage of Budget	0.82%	0.66%	0.70%	0.72%
Departmental Total Cost	\$49,064	\$49,866	\$16,660	\$6,610
Departmental Direct Revenue				
Other Revenue	38,068	29,110	32,268	30,900
<b>Cost in Tax Dollars</b>	<b>\$84,011</b>	<b>\$14,756</b>	<b>\$84,392</b>	<b>\$24,010</b>
Estimated Millage	0.01	0.03	0.07	0.03



Oconee County, South Carolina  
 Delinquent Tax Collector (305)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	90,628	100,815	104,630	107,355	110,496	110,496	108,644
Overtime	35	147	-	-	-	-	-
Fringe	17,784	21,393	20,350	22,114	23,146	23,146	22,767
ABC - Retiree Health Plan	-	-	-	-	-	-	4,110
Health Insurance	27,710	29,172	29,577	32,126	32,027	32,327	27,817
<b>Salary and Wage Totals</b>	<b>136,063</b>	<b>151,527</b>	<b>144,031</b>	<b>161,598</b>	<b>165,772</b>	<b>165,772</b>	<b>160,528</b>
New Positions	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	351	241	416	250	100	300	100
Equipment Maintenance	416	416	-	450	-	-	-
Professional-Tax Sale	-	200,000	189,000	200,000	200,000	200,000	200,000
Telecommunications	713	-	-	-	-	-	-
Data Processing	12,972	6,793	5,800	7,000	6,500	6,500	6,666
Copier Click Charges	-	-	-	-	1,500	1,500	1,000
Advertising- Tax Sale	-	22,904	24,950	25,000	25,000	25,000	25,000
Dues- Organizations	-	106	75	350	150	150	150
Staff Development	931	1,200	1,300	2,000	2,000	1,500	1,300
Small Equipment	-	3,236	-	250	2,150	1,000	1,000
Operational	2,100	1,000	2,806	3,250	3,000	1,500	1,500
Operational- Tax Sale	-	5,800	4,140	5,600	5,600	5,600	5,600
Postage- Tax Sale	-	31,500	35,731	60,800	43,699	39,000	35,800
IT Replacement	-	-	-	1,000	-	-	-
Equipment/Software	-	-	-	1,000	-	-	-
Uniform Clothing - Tax Sale	-	127	100	350	150	150	150
Tax Sale Expenditures	293,672	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>220,614</b>	<b>284,458</b>	<b>273,380</b>	<b>292,300</b>	<b>295,350</b>	<b>285,000</b>	<b>285,800</b>
<b>Department Total</b>	<b>356,677</b>	<b>438,025</b>	<b>420,371</b>	<b>453,898</b>	<b>461,222</b>	<b>451,272</b>	<b>449,128</b>

Cost to Serve Analysis

Percentage of Budget	1.08%	2.66%	1.08%	1.10%
Departmental Total Cost	453,895	461,222	451,272	449,128
Departmental Direct Revenue	300,000	30,000	50,000	50,000
Over Revenue	51,242	37,814	45,869	46,956
<b>Cost in Tax Dollars</b>	<b>102,656</b>	<b>373,408</b>	<b>355,406</b>	<b>352,154</b>
<b>Estimated Millage</b>	<b>0.21</b>	<b>0.75</b>	<b>0.71</b>	<b>0.71</b>

Boone County, South Carolina  
 Department of Social Services (402)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Telecommunications	3,351	3,317	2,823	4,000	6,000	4,000	4,000
Operational	383	155	293	500	500	500	500
Pauper Funerals	4,750	8,550	5,500	8,000	8,000	8,000	8,000
<b>Expenditure Total</b>	<b>7,864</b>	<b>11,852</b>	<b>6,616</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Department Total</b>	<b>7,864</b>	<b>11,852</b>	<b>6,616</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

Cost-to-Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.63%	0.62%	0.63%	0.63%
Departmental Total Cost	12,500	12,500	12,500	12,500
Departmental Direct Revenue	-	-	-	-
Civil Revenue	1,411	1,025	1,213	1,307
Cost in Tax Dollars	11,089	11,475	11,287	11,193
Estimated Millage	0.02	0.02	0.02	0.02



Dorchester County, South Carolina  
Detention Center (106)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	1,205,340	1,174,374	1,220,720	1,342,165	1,351,110	1,302,885	1,300,359
Overtime	66,758	52,528	25,243	128,000	145,000	50,000	50,000
Holiday Pay					25,268	25,250	25,250
Fringe	205,330	305,338	284,457	338,518	403,194	368,034	346,751
ARC - Retiree Health Plan							56,520
Health Insurance	352,629	395,508	282,581	305,533	345,533	345,533	320,045
Minus \$50,000 Fringe for Vacancies					151,453		
<b>Salary and Wage Totals</b>	<b>1,911,058</b>	<b>1,960,348</b>	<b>1,867,981</b>	<b>2,192,354</b>	<b>2,265,593</b>	<b>2,106,385</b>	<b>2,134,841</b>
<b>New Positions include Salary and Fringe</b>							
Secretary II					41,577		
Reclassification - SGT, CPL & Master CD				6,908	7,872	1,575	
Part-Time Registered Nurse							
Correctional Office II					46,537	49,537	
Correctional Office II					46,537		
Correctional Office II							
Correctional Office II							
Correctional Office II							
Correctional Office II							
Correctional Office II							
Correctional Office II							
<b>New Position Total</b>					<b>142,323</b>	<b>51,209</b>	
Building/Grounds Maintenance	68,820	58,760	55,524	62,200	62,200	42,200	42,200
Building/Grounds Maintenance - FY2008 Roll Forward	30,678	-	-	-	-	-	-
Equipment Maintenance	15,700	9,371	12,617	14,000	14,000	13,000	15,000
Professional	1,510	3,359	5,508	3,500	11,500	6,000	6,000
Equipment Rental	3,380	3,537	3,748	4,200	-	-	-
Gas and Fuel Oil	6,067	3,504	3,542	8,400	8,000	5,000	5,000
Electricity	133,604	152,381	159,007	155,000	169,000	155,000	155,000
Water/Sewer/Garbage	13,461	13,280	20,430	17,500	26,700	17,500	17,500
Data Processing	10,280	13,332	12,678	13,600	14,200	12,200	12,200
Copy/Click Charges					10,300	12,000	12,000
Medical	158,038	154,335	161,403	210,000	225,000	210,000	210,000
Dues/Organizations	990	1,030	200	1,000	700	1,500	1,200
Staff Development	5,591	11,136	7,351	8,500	12,000	5,500	5,500
Small Equipment	27,364	17,684	26,576	27,000	27,000	25,000	25,000
Operational	74,280	67,012	87,519	72,000	75,800	80,000	80,000
Postage	122	83	71	200	200	200	200
Food	185,661	177,672	185,341	172,000	188,200	172,000	172,000
IT Replacement							
Equipment/Software			16,800	24,700	8,800	6,800	8,800
Uniforms/Clothing	39,045	41,905	45,212	45,000	47,000	43,500	45,800
Periodicals	218	219	234	200	300	200	200
Vehicle Capital Expenditures		47,379			31,700	31,700	
Equipment, Capital Expenditures			3,325				
Buildings, Capital Expenditures							
Land, Capital Expenditures			350				
Jail Study	32,371						
General Gravel Use	25,179						
Juvenile Detention Services (Department of Juvenile Justice)	25,045	11,260	8,765	15,000	40,000	15,000	15,000
<b>Expenditure Total</b>	<b>3,044,476</b>	<b>3,017,701</b>	<b>2,977,954</b>	<b>3,502,280</b>	<b>3,668,000</b>	<b>3,336,450</b>	<b>3,307,750</b>

**Detention Center (106)**  
**2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Department Total</b>	<b>2,315,534</b>	<b>2,751,047</b>	<b>2,835,044</b>	<b>3,042,614</b>	<b>3,375,916</b>	<b>3,057,052</b>	<b>2,962,503</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	7.33%	6.48%	7.29%	7.20%
Departmental Total Cost	3,042,614	3,375,916	3,057,052	2,962,503
Departmental Direct Revenue				
Other Revenue	343,394	276,782	311,318	309,738
Cost in Tax Dollars	2,699,120	3,099,134	2,745,736	2,652,803
Estimated Millage	5.42	6.22	5.51	5.33

Georgetown County, South Carolina  
Economic Development (707)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	113,494	158,119	138,539	175,000	120,557	120,557	163,577
Overtime	-	-	-	-	-	-	-
Fringe	26,043	36,622	27,357	36,000	25,273	25,273	31,468
ARC - Retiree Health Plan	-	-	-	-	-	-	6,260
Health Insurance	18,079	31,234	24,210	35,800	32,127	32,127	36,556
<b>Salary and Wage Totals</b>	<b>157,616</b>	<b>226,025</b>	<b>190,106</b>	<b>246,800</b>	<b>177,957</b>	<b>177,957</b>	<b>237,861</b>
<b>New Positions</b>	-	-	-	-	-	-	-
Marketing & Research Manager	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	50	80	241	500	-	-	-
Building/Grounds Maintenance	2,342	18,371	4,366	1,330	-	-	-
Equipment Maintenance	435	1,755	1,318	1,800	-	-	-
Professional	455	7,345	44,578	25,000	-	-	-
Equipment Rental	4,319	4,743	4,210	5,000	-	-	-
Telecommunications	2,056	-	-	-	-	-	-
Gas and Fuel Oil	1,901	1,387	1,823	2,000	-	-	-
Electricity	1,505	1,512	2,246	2,500	-	-	-
Electricity - Commerce Center	1,400	3,772	2,401	3,775	2,225	2,225	2,225
Electricity-DITP	-	-	-	-	2,450	2,450	2,450
Electricity-Golden Corner	-	-	-	-	1,500	1,500	1,500
Rent	-	-	-	-	20,400	20,400	20,400
Electricity - Echo Hills	-	-	-	1,000	-	-	-
Water/Sewer/Garbage	895	712	550	725	-	-	-
Advertising	5,452	15,845	15,825	25,000	-	-	-
Dues - Organizations	22,528	72,657	71,176	72,000	-	-	-
Staff Development	2,638	4,217	9,463	4,250	-	-	-
Small Equipment	212	1,011	306	1,300	-	-	-
Operational	5,105	3,737	1,258	7,500	-	-	-
Vehicles - Capital Expenditures	-	21,514	-	-	-	-	-
Industrial Recruitment	10,754	23,845	21,928	35,000	-	-	-
Economic Development	-	-	-	-	-	-	-
Mountain Lakes Business Development Corporation	-	-	39,000	39,000	39,000	39,000	39,000
Vehicle Maintenance	130	134	08	500	500	500	500
Gasoline	755	1,585	3,224	2,100	2,500	2,500	2,500
FDIS Partnership via Appalachian Council of Governments	-	-	-	11,335	12,199	12,199	12,199
Coastal Economic Alliance	-	-	-	-	160,000	160,000	160,000
Xerox/Frieten/Coater	-	-	-	-	3,500	3,500	3,500
Upstate SC Alliance	-	-	-	-	33,108	33,108	33,108
<b>Expenditure Total</b>	<b>114,952</b>	<b>194,135</b>	<b>217,074</b>	<b>281,235</b>	<b>277,382</b>	<b>282,382</b>	<b>282,382</b>
<b>Department Total</b>	<b>268,608</b>	<b>412,315</b>	<b>407,090</b>	<b>521,285</b>	<b>455,437</b>	<b>460,437</b>	<b>510,263</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016
Percentage of Budget	1.20%	0.87%	1.10%
Departmental Total Cost	521,285	455,437	460,437
Departmental Direct Revenue	-	-	-
Other Revenue	53,131	37,340	46,860
Cost in Tax Dollars	468,154	418,097	413,577
Estimated Millage	0.94	0.94	0.93



Georgetown, South Carolina  
Emergency Management (105)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages			150,028	164,621	190,271	169,271	159,426
Overtime			1,452	3,300	5,000	1,500	1,500
Fringe			35,371	41,292	42,426	41,923	42,116
ARC - Retiree Health Plan							6,280
Health Insurance			16,048	22,126	42,236	42,836	39,066
<b>Salary and Wage Totals</b>			<b>202,899</b>	<b>241,341</b>	<b>245,533</b>	<b>246,533</b>	<b>246,678</b>
<b>New Positions</b>							
Part Time Radiological EMR							
<b>New Position Total</b>							
Travel			500	500	500	500	500
Buildings/Grounds Maintenance			2,000	2,000	2,000	2,000	2,000
Equipment Maintenance			7,366	8,500	8,500	4,000	4,000
Professional			800	3,000	3,000	700	700
Professional-Household Hazard Waste			12,000				
Telecommunications			2,658	3,000	3,200	3,000	3,000
Electrical			92	300	300	350	300
Medical- Physicals for Volunteers and Medical Supplies			9,712	10,550	11,000	10,500	10,500
Replacement of AED'S					13,000	13,000	13,000
Dues- Organizations			645	750	750	750	750
Staff Development			4,176	8,000	5,000	4,990	4,500
Commission Honoraria			500	500	500	500	500
Small Equipment			26,212	26,300	29,000	16,000	15,000
Operational			14,437	18,000	15,000	14,100	14,100
Copies					2,400	2,400	2,400
Operational - Whitewater Rescue			2,768				
Postage			1,452	2,500	2,500	1,850	1,550
Food			1,800	3,000	3,000	1,800	1,800
Food - Whitewater Rescue			490				
IT Replacement							
Equipment/Software			1,302	5,583	5,700	4,000	4,000
Uniforms/Clothing			2,410	3,000	3,000	3,000	3,000
Vehicles, Capital Expenditures			22,500		12,500	13,000	12,500
Vehicle Maintenance			17,100	12,000	14,000	12,000	12,000
Gasoline			14,157	14,000	15,000	13,500	13,500
EMC-EMS Ambulance Service	150,000	150,000	433,000	250,000	150,000	150,000	150,000
Waiver of Whittier Rescue SQ Loan			19,587				
Miscellaneous Grant Match				10,000	10,000	10,000	10,000
Household Hazardous Waste Day				5,000			
<b>Expenditure Total</b>	<b>150,000</b>	<b>150,000</b>	<b>705,996</b>	<b>501,233</b>	<b>504,000</b>	<b>279,950</b>	<b>279,950</b>
<b>Department Total</b>	<b>150,000</b>	<b>150,000</b>	<b>968,483</b>	<b>632,274</b>	<b>552,552</b>	<b>328,483</b>	<b>328,483</b>

Cost to Serve Analysis	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of Budget	1.52%	1.06%	1.25%	1.26%
Departmental Total Cost	632,274	552,542	626,483	521,829
Departmental Direct Revenue				
Other Revenue	43,767	45,907	63,615	51,679
<b>Cost in Tax Dollars</b>	<b>588,507</b>	<b>506,635</b>	<b>562,868</b>	<b>470,150</b>
<b>Estimated Millage</b>	<b>1.18</b>	<b>1.02</b>	<b>0.95</b>	<b>0.94</b>

Oconee County, South Carolina  
 Facilities Maintenance (714)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Work Release Program</b>							
Salary and Wages	307,790	395,049	391,294	368,219	369,351	369,351	367,011
Overtime	432	471	308	500	19,700	19,700	19,700
Fringe	64,357	80,072	74,120	21,145	67,960	67,950	67,648
ARC - Retiree Health Plan							17,270
Health Insurance	92,397	123,801	119,073	117,801	117,602	117,602	103,502
<b>Salary and Wage Totals</b>	<b>464,976</b>	<b>550,583</b>	<b>514,694</b>	<b>507,665</b>	<b>584,613</b>	<b>584,613</b>	<b>565,131</b>
<b>New Positions includes salary and fringe</b>							
Custodian I	-	-	-	-	37,721	-	-
Custodian I	-	-	-	-	37,131	-	-
Maintenance Mechanic II	-	-	-	-	44,577	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,429</b>	<b>-</b>	<b>-</b>
<b>Building/Grounds Maintenance</b>	<b>5,917</b>	<b>5,234</b>	<b>5,175</b>	<b>3,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Equipment Maintenance	700	192	591	866	1,000	950	950
Professional		9,228			25,000		25,000
Equipment Rental	94	226	227	301	300	300	300
Telecommunications	5,118						
Dues- Organizations							
Staff Development	6,479	891			1,000	1,000	1,000
Safety Equipment	2,461	2,017	1,239	1,020	1,000	2,000	2,000
Small Equipment	8,750	6,005	2,105	3,000	3,000	3,000	3,000
Operational	22,950	31,392	20,355	25,000	23,000	23,000	23,000
Uniforms/Clothing	5,150	2,752	2,888	3,000	3,000	3,000	3,000
DSS Supplies	2,524	1,950					
Equipment, Capital Expenditures		8,079					
Capital Expenditures, Buildings				35,000	309,000	5,000	5,000
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept			15,000				
Capital Expenditures - Lakewood DHEC			5,000				
Vehicles/Equipment, Capital Expenditures	19,990	28,420			19,420	28,420	28,420
Vehicle Maintenance	5,784	4,363	6,732	7,000	7,000	7,000	7,000
Gasoline	10,152	10,004	14,984	19,000	20,000	17,500	17,500
Building Maintenance - Probation and Parole	184	1,288	647	200	500	500	500
Building Maintenance - DSS Building	7,294	10,515	9,322	5,000	9,000	9,000	9,000
Building Maintenance - Walhalla Health Department				4,000	7,500	4,000	4,000
Building Maintenance - USDA Building		541	365	500	1,000	500	500
Building Maintenance - Lakewood Rest Room	10	5,694	5,352	3,000	5,000	4,000	4,000
Building Maintenance - Courthouse	51,048	75,641	42,620	50,000	55,000	50,000	50,000
Building Maintenance - Economic Development Building					3,000	1,000	1,000
Building Maintenance - Facilities Maintenance	302	720	224	500	500	500	500
Building Maintenance - Pine Street	23,250	16,647	17,358	15,000	15,000	17,000	17,000
Building Maintenance - Pine Street - Finance			38,761				



Greene County, South Carolina  
Facilities Maintenance (714)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
HR			29,900				
Building Maintenance - Brown Building	427	56,893	2,973	2,000	2,000	2,500	2,500
Building Maintenance - Contingency	17,747						
Gas and Fuel Oil - Probation and Parole	2,037	1,487	7,862	2,900	2,500	2,500	2,500
Gas and Fuel Oil - Courthouse	67,785	57,088	51,515	58,000	58,000	58,000	58,000
Gas and Fuel Oil - Economic Development Building					2,000	1,000	1,000
Gas and Fuel Oil - Pine Street	5,540	3,866	2,755	5,250	5,250	5,250	5,250
Gas and Fuel Oil - Brown Building	1,553	757	1,128	1,250	1,250	1,250	1,250
Gas & Fuel Oil - Seneca NOC			278		750		
Electricity - Probation and Parole	5,978	5,595	3,532	6,000	6,000	6,000	6,000
Electricity - DSS Building	55,630	51,387	51,191	55,000	55,000	55,000	55,000
Electricity - Walhalla Health Department				22,000	22,000	5,000	5,000
Electricity - Courthouse	99,860	117,293	116,772	120,000	120,000	118,000	116,000
Electricity - Economic Development Building					2,500	2,500	2,500
Electricity - Facilities Maintenance	275	229	338	325	350	350	350
Electricity - Pine Street	59,692	52,620	20,575	63,000	59,000	59,000	61,000
Electricity - Brown Building	5,760	8,177	3,585	8,000	8,000	8,000	8,000
Electricity - FOCUS Seneca NOC		678	6,730	5,500	6,000		
Water - Probation and Parole	578	638	683	600	600	600	600
Water - Kenneth Street	2,243	2,330	2,290	2,400	2,400	2,500	2,600
Water - Walhalla Health Department				1,200	1,200	1,200	1,200
Water - Courthouse	2,779	3,120	2,895	3,000	3,000	3,000	3,000
Water - Economic Development Building					500	500	500
Water - Facilities Maintenance	600	1,330	1,050	1,000	1,000	1,000	1,000
Water - Vehicle Maintenance							
Water - Pine Street	1,580	2,979	3,907	3,000	3,000	3,000	3,000
Water - Brown Building	656	750	675	1,000	1,000	1,000	1,000
Water - FOCUS Seneca NOC		175	325	500	500		
<b>Expenditure Total</b>	<b>495,665</b>	<b>600,795</b>	<b>553,519</b>	<b>623,645</b>	<b>812,126</b>	<b>537,626</b>	<b>531,626</b>
<b>Department Total</b>	<b>380,451</b>	<b>1,150,292</b>	<b>1,098,723</b>	<b>1,086,510</b>	<b>1,584,778</b>	<b>1,181,439</b>	<b>1,123,515</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				2.52%	2.03%	2.70%	2.73%
Departmental Total Cost				1,086,510	1,584,778	1,181,439	1,123,515
Departmental Direct Revenue				-	-	-	-
Other Revenue				724,991	1,250,032	119,220	117,498
<b>Cost in Tax Dollars</b>				<b>361,519</b>	<b>1,334,746</b>	<b>1,062,219</b>	<b>1,006,017</b>
<b>Estimated Millage</b>				<b>1.94</b>	<b>2.81</b>	<b>2.04</b>	<b>2.02</b>



**Oconee County, South Carolina  
Fire Departments (102)  
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	-	-	653,500	685,471	719,805	719,805	708,448
Overtime	-	-	22,322	34,000	34,000	22,000	22,000
Fringe	-	-	155,369	259,177	265,448	235,448	258,575
ARC - Retiree Health Plan	-	-	-	-	-	-	29,090
Health Insurance	-	-	214,525	192,057	182,057	182,057	195,357
<b>Salary and Wage Totals</b>	-	-	<b>1,045,716</b>	<b>1,161,695</b>	<b>1,201,310</b>	<b>1,181,307</b>	<b>1,171,680</b>
<b>New Position</b>							
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Buildings/Grounds Maintenance	-	-	12,705	12,400	26,480	20,000	20,000
Equipment Maintenance	-	-	15,421	12,000	12,000	12,000	12,000
Professional	-	-	6,995	9,000	9,000	-	-
Equipment Rental	-	-	2,470	3,500	1,200	1,200	1,200
Telecommunications	-	-	1,500	3,000	3,000	1,500	1,500
Gas and Fuel Oil - Westminster	-	-	-	7,000	7,000	-	-
Electricity	-	-	6,530	13,000	15,000	6,000	6,000
Water/Sewer/Garbage	-	-	356	1,000	1,500	400	400
Copy/Click Charges	-	-	-	-	2,200	2,200	2,200
Data Processing	-	-	16,351	25,000	20,000	23,000	23,000
Medical - Physicals for	-	-	-	-	-	-	-
Volunteers and Medical Supplies	-	-	68,470	65,000	65,000	71,000	71,400
Dues - Organizations	-	-	2,485	3,000	3,000	3,000	3,000
Staff Development	-	-	35,451	40,000	40,000	35,000	35,000
Commission Contracts	-	-	500	700	700	700	700
Small Equipment	-	-	59,370	-	75,000	25,000	25,000
Small Equipment - FD Comb	-	-	11,216	-	-	-	-
Operational	-	-	23,211	25,000	25,000	20,000	20,000
Postage	-	-	241	250	250	50	50
Food	-	-	1,344	3,000	3,000	3,000	3,000
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	5,403	1,300	1,700	1,700	1,700
Uniforms/Clothing	-	-	6,341	10,000	10,000	7,000	7,000
Equipment Capital Equipment	-	-	6,657	-	-	-	-
Buildings Capital Expenditures	-	-	51,575	-	-	-	-
Capital Vehicle	-	-	-	35,000	-	35,000	35,000
Fire Trucks, Capital Expenditures	-	-	-	-	-	-	-
Departmental Paving, Capital Expenditure	-	-	-	-	-	-	-
Paving	-	-	-	-	-	-	-
Principal Payment - 2005 Capital Lease Purchase	-	-	313,438	-	-	-	-
Interest Payment - 2005 Capital Lease Purchase	-	-	11,381	-	-	-	-
City of Seneca - Fire Contract	212,000	225,000	250,000	250,000	250,000	250,000	250,000
City of Wellbills Fire	190,000	290,000	300,000	300,000	290,000	300,000	300,000
City of Westminster Fire	101,112	228,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance	-	-	81,462	75,000	75,000	75,000	75,000
Gasoline	-	-	45,028	44,000	48,000	48,000	48,000
Diesel	-	-	2,151	15,000	10,000	10,000	10,000
Miscellaneous Grant Match	-	-	9,177	22,500	22,500	-	-
<b>Expenditure Total</b>	<b>473,112</b>	<b>1,303,000</b>	<b>2,225,790</b>	<b>1,889,530</b>	<b>1,955,530</b>	<b>1,824,160</b>	<b>1,834,100</b>
<b>Department Total</b>	<b>473,112</b>	<b>1,303,000</b>	<b>3,324,822</b>	<b>3,047,168</b>	<b>3,156,900</b>	<b>3,017,520</b>	<b>3,005,230</b>

Oconee County, South Carolina  
 Fire Departments (102)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrative Recommend	FY 2015 Council Approved
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				7.32%	6.06%	7.18%	7.20%
Departmental Total Cost				3,011,166	3,156,900	3,017,620	3,005,910
Departmental Direct Revenue							
Other Revenue				181,327	250,625	307,990	314,248
Cost in Tax Dollars				2,859,839	2,896,275	2,710,230	2,690,664
Estimated Millage				5.74	5.82	5.44	5.40

Oconee County, South Carolina  
 Health Department (403)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building/Grounds Maintenance	9,784	9,882	4,964	6,750	6,750	6,750	6,750
Equipment Maintenance	617	2,681	327	1,125	1,328	1,125	1,125
Professional	10,860	-	100	725	720	720	720
Equipment Rental	1,221	1,172	1,175	1,125	1,320	1,125	1,125
Telecommunications	5,383	5,106	2,017	4,125	4,125	4,125	4,125
Electricity	45,038	47,345	35,802	32,704	32,704	32,704	32,704
Water/Sewer/Garbage	3,022	3,328	2,888	2,625	2,625	2,625	2,625
Medical	21,802	21,494	15,034	8,151	15,115	18,115	18,115
Small Equipment	-	-	159	1,500	1,500	1,500	1,500
Operational	17,901	15,028	11,084	12,349	12,349	12,349	12,349
Postage	110	126	140	131	131	131	131
<b>Expenditure Total</b>	<b>119,444</b>	<b>106,572</b>	<b>73,769</b>	<b>82,313</b>	<b>82,277</b>	<b>82,277</b>	<b>82,277</b>
<b>Department Total</b>	<b>119,444</b>	<b>106,572</b>	<b>73,769</b>	<b>82,313</b>	<b>82,277</b>	<b>82,277</b>	<b>82,277</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	0.20%	0.18%	0.29%	0.23%
Departmental Total Cost	82,313	82,277	82,277	82,277
Departmental Direct Revenue	-	-	-	-
Other Revenue	8,000	6,746	8,379	6,605
<b>Cost in Tax Dollars</b>	<b>73,020</b>	<b>75,531</b>	<b>73,898</b>	<b>75,672</b>
<b>Estimated Millage</b>	<b>0.10</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>



Oconee County, South Carolina  
Health and Human Services (705)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Charity Medical</b>							
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	162,517	162,517	160,826	160,826	160,826	160,826	160,826
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>Charity Medical Expenditure Total</b>	<b>277,517</b>	<b>277,517</b>	<b>275,826</b>	<b>275,826</b>	<b>275,826</b>	<b>275,826</b>	<b>275,826</b>
<b>Direct Aid</b>							
CAT Bus System	60,000	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	100,000	85,000	85,000	85,000
Anderson, Deane, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions	85,238	87,816	87,816	92,900	92,900	92,900	92,900
Footfalls Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Oconee County Red Cross	10,000	10,000	10,000	10,000	20,000	15,000	12,000
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292	2,292	2,292
Our Daily Rest	-	20,458	20,300	20,300	20,000	20,000	20,000
Golden Harvest Food	1,000	2,500	-	-	-	-	-
SDOC (National Forestry Funds)	60,000	35,000	-	-	-	-	-
GURSA Annual Payment	610,000	610,000	610,000	-	-	-	-
Duke Sewer System Agreement	100,000	100,000	100,000	-	-	-	-
Clemson Extension (National Forestry Fund's Title III)	20,000	7,900	-	-	-	-	-
Pillar Club of Waltham	-	750	-	-	-	-	-
Create Oooper	-	11,438	-	-	-	-	-
<b>Direct Aid Expenditure Total</b>	<b>1,180,927</b>	<b>1,119,053</b>	<b>1,054,300</b>	<b>374,284</b>	<b>369,384</b>	<b>364,084</b>	<b>361,984</b>
<b>Department Total</b>	<b>1,458,474</b>	<b>1,396,600</b>	<b>1,330,125</b>	<b>650,110</b>	<b>645,210</b>	<b>640,910</b>	<b>637,810</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	1.57%	1.24%	1.53%	1.58%
Departmental Total Cost	650,110	645,610	640,910	637,810
Departmental Direct Revenue	-	-	-	-
Other Revenue	351,282	52,932	85,237	66,573
Cost in Tax Dollars	298,828	592,678	575,373	579,937
Estimated Millage	0.60	1.19	1.16	1.10

Oconee County, South Carolina  
High Falls Park (203)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	117,827	121,104	123,895	125,154	131,500	131,999	130,249
Overtime	5,050	4,875	5,983	5,300	12,392	9,500	5,550
Fringe	25,219	25,898	27,657	25,310	31,568	31,529	30,919
AIRC - Retiree Health Plan							5,280
Health Insurance	26,959	35,885	35,035	42,837	42,836	42,836	38,500
<b>Salary and Wage Totals</b>	<b>184,854</b>	<b>188,248</b>	<b>193,530</b>	<b>205,309</b>	<b>219,036</b>	<b>216,164</b>	<b>213,558</b>
New Positions							
<b>New-Position Total</b>							
Building/Grounds Maintenance	25,470	30,000	18,108	20,210	22,043	18,000	10,000
Professional							30,000
Equipment Maintenance	1,454	1,500	500	700	700	700	700
Equipment Rental	65	200	55	100	100	100	100
Telecommunications	554	-	-	-	-	-	-
Gas and Fuel Oil	3,007	3,345	4,004	3,000	3,800	3,200	3,500
Electricity	25,310	22,300	28,665	23,000	24,000	24,000	24,000
Water/Sewer/Garbage	3,557	4,555	2,720	4,000	3,000	2,600	2,800
Safety Equipment (swim area)					4,000	4,000	4,000
Small Equipment	2,468	2,500	1,873	2,000	2,000	1,500	1,500
Operational	15,897	16,500	11,734	12,000	18,300	10,500	10,500
Food	200	200	134	200	200	200	200
IT Replacement/Software			1,200	2,100	1,000	-	-
Uniforms/Clothing	1,048	1,000	1,241	1,200	1,200	1,200	1,200
Concessions	5,713	9,500	3,167	3,000	3,000	3,000	3,000
Vehicles, Capital Expenditures	-	-	-	-	10,797	10,700	10,700
Building, Capital Expenditures					274,838	-	-
General Gravel Use					2,500	-	-
<b>Expenditure Total</b>	<b>69,992</b>	<b>92,255</b>	<b>71,355</b>	<b>71,313</b>	<b>394,858</b>	<b>80,407</b>	<b>120,297</b>
<b>Department Total</b>	<b>254,846</b>	<b>280,503</b>	<b>264,885</b>	<b>276,622</b>	<b>523,894</b>	<b>296,571</b>	<b>333,855</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.67%	1.01%	0.71%	0.92%
Departmental Total Cost	276,622	523,894	296,571	333,855
Departmental Direct Revenue	130,000	130,000	120,000	20,000
Other Revenue	31,228	42,893	30,201	34,211
<b>Cost in Tax Dollars</b>	<b>115,394</b>	<b>360,941</b>	<b>146,370</b>	<b>178,954</b>
<b>Estimated Millage</b>	<b>0.23</b>	<b>0.32</b>	<b>0.29</b>	<b>0.36</b>



Oconee County, South Carolina  
 Information Technology (711)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrative Recommend	FY 2015 Council Approved
Salary and Wages	477,151	489,545	474,435	490,625	517,403	420,025	388,375
Overtime	114	-	-	-	-	-	-
Fringe	75,125	80,557	82,785	84,173	88,206	83,264	76,404
ARC - Retiree Health Plan	-	-	-	-	-	-	12,560
Health Insurance	81,890	128,760	84,712	117,353	117,353	85,205	73,114
Salary and Wage Totals	574,080	713,867	641,942	702,378	729,952	585,345	558,543
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Traffic	45	-	208	-	-	-	-
Equipment Maintenance	55,514	52,597	22,784	65,000	65,000	65,000	65,000
Equipment Maintenance - GIS	-	-	52,972	60,000	60,000	60,000	60,000
Professional	173,822	162,853	181,117	110,000	100,000	75,000	75,000
Professional - GIS	-	-	11,018	40,000	40,000	40,000	40,000
Telecommunications	58,547	82,153	74,221	70,000	188,000	68,000	68,000
Data Processing	36,722	-	40,874	75,000	75,000	76,000	65,000
Rent (FOCUS)	-	2,485	9,500	-	-	-	-
Dues: Organizations	300	661	407	1,200	300	300	300
Staff Development	17,087	23,444	17,337	28,000	28,000	18,000	18,000
Safety Equipment	-	2,827	-	1,500	-	-	-
Small Equipment	43,635	34,732	15,236	25,000	20,000	20,000	20,000
Small Equipment - GIS	-	-	4,765	5,000	2,500	2,500	2,500
Operational	16,768	15,889	14,514	16,000	16,000	16,000	16,000
Food	-	-	255	-	-	-	-
IT Replacement ED Software	-	-	-	-	100,000	-	-
Uniforms/Clothing	478	-	-	-	-	-	-
Equipment: Capital	-	-	-	-	-	-	-
Expenditures	205,841	325,415	132,135	190,000	50,000	60,000	60,000
Vehicles/Equipment, Capital	-	-	-	-	-	-	-
Expenditures	25,000	27,656	-	-	-	-	-
GIS Phase 1 (FY04 CIP)	188,049	5,719	-	-	-	-	-
GIS Phase 2 (FY05 CIP)	-	129,141	1,830	-	-	-	-
Vehicle Maintenance	1,072	480	1,250	2,000	2,000	2,000	2,000
Gasoline	8,656	7,507	8,050	5,000	6,000	6,000	6,000
Expenditure Total	853,065	868,917	675,480	895,703	747,800	532,808	522,800
Department Total	1,427,746	1,802,814	1,285,422	1,306,079	1,475,482	1,118,145	1,061,343

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	8.15%	2.83%	2.66%	2.65%
Departmental Total Cost	1,306,079	1,475,482	1,118,145	1,061,343
Departmental Direct Revenue	2,300	2,750	2,750	2,750
Other Revenue	147,672	121,053	113,867	113,072
Cost in Tax Dollars	1,157,904	1,352,679	1,001,529	945,521
Estimated Millage	2.33	2.72	2.01	1.94



Goosee County, South Carolina  
Legislative Delegation (708)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approval
Salary and Wages	45,390	46,405	46,824	50,070	50,070	50,070	50,103
Fringe	7,827	8,222	8,095	9,637	9,093	9,893	9,428
ARC - Retiree Health Plan							1,570
Health Insurance	9,240	12,133	11,792	10,728	10,709	10,709	9,138
<b>Salary and Wage Totals</b>	<b>62,297</b>	<b>66,760</b>	<b>66,711</b>	<b>70,435</b>	<b>69,872</b>	<b>70,672</b>	<b>70,241</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	556	635	554	600	600	600	607
Equipment Maintenance	395	395	395	325	325	325	325
Telecommunications	1,100						
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	130						
Small Equipment	362	1,977		1,000	1,000	1,000	1,000
Operational	1,507	1,557	1,534	1,300	1,300	1,300	1,300
Postage	375	375	375	400	400	400	400
<b>Expenditure Total</b>	<b>16,002</b>	<b>18,549</b>	<b>14,208</b>	<b>15,325</b>	<b>15,525</b>	<b>15,525</b>	<b>15,525</b>
<b>Department Total</b>	<b>78,299</b>	<b>85,309</b>	<b>80,919</b>	<b>85,760</b>	<b>85,397</b>	<b>86,197</b>	<b>85,766</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.21%	0.17%	0.21%	0.21%
Departmental Total Cost	86,441	86,797	86,797	85,766
Departmental Direct Revenue	-	-	-	-
Other Revenue	9,750	7,118	8,530	8,068
<b>Cost in Tax Dollars</b>	<b>76,691</b>	<b>79,681</b>	<b>78,267</b>	<b>77,698</b>
<b>Estimated Millage</b>	<b>0.15</b>	<b>0.16</b>	<b>0.16</b>	<b>0.15</b>

Oconee County, South Carolina  
Library (206)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	692,026	714,793	725,370	739,244	727,122	727,122	713,045
Overtime	170	82	27	-	-	-	-
Fringe	125,508	126,734	133,454	138,051	135,735	135,735	139,525
ARC - Retiree Health Plan	-	-	-	-	-	-	26,500
Health Insurance	126,315	172,763	144,157	182,057	182,057	182,057	185,367
<b>Salary and Wage Totals</b>	<b>944,024</b>	<b>1,014,354</b>	<b>1,003,018</b>	<b>1,059,352</b>	<b>1,047,914</b>	<b>1,047,914</b>	<b>1,035,071</b>
<b>New Positions includes Salary and Fringe</b>							
Circulation Assistant	-	-	-	-	39,719	-	-
Courier Reclass to F/Time	-	-	-	-	15,475	-	-
Branch Service Assistant I	-	-	-	-	37,334	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,528</b>	<b>-</b>	<b>-</b>
Travel	335	367	341	200	200	200	200
Building/Grounds Maintenance	4,541	-	-	-	-	-	-
Building/Grounds Maintenance - Walhalla	7,057	5,681	8,173	5,505	5,505	5,505	5,505
Building/Grounds Maintenance - Seneca	3,565	3,728	3,852	3,500	3,500	3,500	3,500
Building/Grounds Maintenance - Westminster	2,455	2,079	1,407	2,500	2,500	2,500	2,500
Building/Grounds Maintenance - Salmon	-	2,018	1,839	2,020	2,020	2,020	2,020
Equipment Maintenance	6,307	7,651	7,291	6,500	2,400	2,400	2,400
Equipment Rental	9,505	8,581	7,690	8,000	-	-	-
Telecommunications	1,213	353	353	350	350	350	350
Electricity	-	-	-	-	-	-	-
Electricity - Walhalla	28,175	25,232	27,052	28,000	28,000	28,000	28,000
Electricity - Seneca	21,671	17,504	13,385	16,500	16,500	16,500	16,500
Electricity - Westminster	3,825	13,325	13,149	14,000	14,000	13,000	13,000
Electricity - Salmon	5,046	5,000	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	132	-	-	-	-	-	-
Water/Sewer/Garbage - Walhalla	1,200	1,326	1,255	1,000	1,000	1,200	1,200
Water/Sewer/Garbage - Seneca	889	778	936	900	900	900	900
Water/Sewer/Garbage - Westminster	557	464	750	800	750	750	750
Data Processing	27,500	28,486	27,494	27,500	27,500	27,500	27,500
Copy/Click Charges- Professional	-	-	-	-	10,400	6,500	40,500
Advertising	958	440	853	700	700	700	700
Dues- Organizations	733	740	765	750	700	750	750
Staff Development	3,114	3,110	3,057	3,300	4,000	3,300	3,300
Commission Honoraria	900	900	800	800	900	900	800
Small Equipment	2,745	2,947	3,069	2,000	2,000	2,000	2,000
Operational	3,100	4,227	12,645	13,300	14,200	8,000	8,000
Postage	2,490	913	700	1,000	1,000	1,200	1,000
Food	331	308	500	500	500	500	500
IT Replacement Equipment/Software	-	-	-	28,357	-	-	-
Books	129,523	116,465	115,753	91,755	113,440	91,000	91,000
Periodicals	7,223	10,081	15,952	16,000	26,050	16,000	16,000
Audio Visual	10,100	10,000	10,004	10,000	21,204	18,500	18,500
Buildings Capital Expenditures	-	-	30,050	-	-	-	-
Vehicles Capital Expenditures	-	-	5,108	-	-	-	-
<b>Capital Expenditure, Paving</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>

Oconee County, South Carolina  
 Library (205)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administration Recommend	FY 2015 Council Approved
Vehicle Maintenance	901	1,235	1,109	1,000	3,500	3,500	3,500
Gasoline	2,176	2,260	3,123	2,640	2,540	2,500	2,500
Diesel	2,047	3,475	1,802	2,695	2,465	2,000	2,000
<b>Expenditure Total</b>	<b>301,464</b>	<b>290,630</b>	<b>315,658</b>	<b>332,765</b>	<b>541,404</b>	<b>298,485</b>	<b>298,485</b>
<b>Department Total</b>	<b>1,283,492</b>	<b>1,304,984</b>	<b>1,518,877</b>	<b>1,392,757</b>	<b>1,284,836</b>	<b>1,346,379</b>	<b>1,334,436</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	3.35%	2.26%	2.21%	3.27%
Departmental Total Cost	1,392,757	1,284,836	1,346,379	1,334,436
Departmental Direct Revenue	45,000	43,000	43,000	43,000
Other Revenue	367,254	121,238	137,139	128,537
<b>Cost in Tax Dollars</b>	<b>1,190,523</b>	<b>1,390,638</b>	<b>1,166,210</b>	<b>1,151,888</b>
<b>Estimated Millage</b>	<b>2.39</b>	<b>2.60</b>	<b>2.34</b>	<b>2.31</b>



Oconee County, South Carolina  
Magistrate (509)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,989	375,280	387,468	401,160	400,919	400,919	400,509
Overtime	3,310	649	3,386	5,000	5,000	5,000	6,000
Fringe	74,835	75,128	77,504	82,725	87,420	87,420	87,481
ARC - Retiree Health Plan							14,120
Health Insurance	33,757	194,404	89,144	88,353	95,303	95,303	50,253
<b>Salary and Wage Totals</b>	<b>537,641</b>	<b>535,447</b>	<b>552,502</b>	<b>585,269</b>	<b>588,722</b>	<b>590,722</b>	<b>598,403</b>
<b>New Positions includes salary and fringe</b>							
Part Time Magistrate Court Clerk	-	-	-	-	29,428	-	-
<b>New Position Total</b>					<b>29,428</b>		
Travel	-	-	-	100	100	100	100
Building/Grounds Maintenance	15,774	17,621	36	8,500	16,000	12,000	12,000
Equipment Maintenance	1,037	1,700	1,754	1,800	2,000	2,000	2,000
Court Expenditures	16,778	18,468	19,950	22,000	25,000	22,000	22,000
Professional	2,100	-	-	-	-	-	-
Equipment Rental	2,013	2,013	2,013	2,700	2,013	2,013	2,013
Telecommunications	3,291	308	506	1,200	1,200	1,200	1,200
Gas and Fuel DR - Walhalla	1,452	838	1,016	1,200	1,500	1,500	1,500
Electricity	9,389	10,159	10,200	10,200	12,000	10,500	10,500
Water/Sewer/Barbaga - Seneca	385	216	346	200	200	200	200
Data Processing	22,500	22,500	25,000	25,000	25,000	25,000	25,000
Rent	13,900	21,000	21,000	21,000	21,000	21,000	21,000
Dues, Organizations	480	308	556	200	1,000	500	500
Staff Development	1,216	1,500	1,500	2,500	2,500	2,000	2,500
Small Equipment	150	910	3,239	4,000	2,500	2,500	2,500
Operational	5,079	5,731	3,246	5,500	5,500	5,500	5,500
Food	-	114	273	500	500	500	500
IT Replacement							
Equipment/Software				9,000	7,875	5,000	5,000
Vehicles/Equipment, Capital Expenditures		21,078		23,200			
Building, Capital Expenditures					500,000		
Vehicle Maintenance	138	265	265	500	500	500	500
Gasoline	1,650	2,247	2,116	2,000	3,000	2,000	2,500
<b>Expenditure Total</b>	<b>108,333</b>	<b>129,137</b>	<b>94,057</b>	<b>150,118</b>	<b>681,138</b>	<b>117,663</b>	<b>117,663</b>
<b>Department Total</b>	<b>645,973</b>	<b>664,584</b>	<b>659,559</b>	<b>738,385</b>	<b>1,269,860</b>	<b>116,385</b>	<b>716,385</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015
Percentage of Budget	1.76%	2.01%	1.77%
Departmental Total Cost	738,385	1,308,288	716,385
Departmental Direct Revenue	289,300	411,400	411,400
Other Revenue	83,366	197,245	72,985
<b>Cost in Tax Dollars</b>	<b>274,525</b>	<b>790,544</b>	<b>232,012</b>
Estimated Millage	0.55	1.39	0.47

Oconee County, South Carolina  
 Non-Departmental (709)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Equipment Maintenance	637	819	770	1,000	1,500	1,500	1,500
Professional	713,238	838,913	868,790	800,000	800,000	570,000	870,000
Equipment Rental	2,570	2,349	8,000	2,490	5,700	5,700	5,700
Telecommunications	-	158,398	148,668	150,000	190,000	195,000	195,000
Telephone System	-	-	-	-	-	-	-
P & L Insurance	891,967	807,981	819,000	733,020	742,000	742,000	742,000
Unemployment	59,704	27,093	21,089	25,000	25,000	25,000	25,000
Operational	5,118	2,425	2,556	2,930	2,600	2,000	2,000
Postage	75,423	32,857	74,085	100,000	100,000	80,000	80,000
ARC Retiree Health Plan	-	-	-	-	892,000	892,000	-
Principal Payment - 2013 Capital Lease Purchase	-	-	-	500,000	495,102	495,102	495,102
Interest Payment - 2013 Capital Lease Purchase	-	-	-	-	23,690	23,690	23,690
Principal Payment - 2011 Capital Lease Purchase	-	-	313,859	313,859	313,859	313,859	313,859
Interest Payment - 2011 Capital Lease Purchase	-	-	23,501	23,501	23,501	23,501	23,501
<b>Expenditure Total</b>	<b>1,433,584</b>	<b>1,530,890</b>	<b>1,787,547</b>	<b>2,281,282</b>	<b>3,212,412</b>	<b>3,187,412</b>	<b>3,465,352</b>
<b>Department Total</b>	<b>1,433,584</b>	<b>1,530,890</b>	<b>1,787,547</b>	<b>2,281,282</b>	<b>3,212,412</b>	<b>3,187,412</b>	<b>3,465,352</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	5.49%	6.16%	7.82%	6.03%
Departmental Total Cost	2,281,282	3,212,412	3,187,412	3,465,352
Departmental Direct Revenue				
Other Revenue	267,501	363,977	321,598	357,793
Cost in Tax Dollars	2,013,781	2,848,435	2,865,814	3,107,559
Estimated Millage	4.26	5.92	5.69	4.43



Doonee County, South Carolina  
Parks, Recreation, and Tourism (202)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	197,567	192,865	192,102	193,283	228,357	228,057	197,671
Part-Time			21,494	78,125			
Overtime	305	83	290	-			
Fringe	32,979	38,400	34,795	35,533	49,518	40,676	39,282
ARC - Retiree Health Plan							1,710
Health Insurance	15,478	17,563	13,538	32,728	32,127	32,127	27,415
<b>Salary and Wage Totals</b>	<b>249,351</b>	<b>249,201</b>	<b>244,427</b>	<b>280,046</b>	<b>300,700</b>	<b>300,700</b>	<b>214,081</b>
<b>New Positions includes Salary and Fringe</b>							
Mountain Lakes CVS Sales Manager (\$30,000)					70,705		
<b>New Position Total</b>							
Art and Historical	23,000	38,989	27,000	27,000	50,000	38,000	50,000
Professional							
Maintenance							
Buildings/Grounds			1,810				
Telecommunications	1,210						
Advertising	2,650	8,896	6,000	6,000	5,000	5,000	5,000
Dues: Organizations	540	595	475	500	500	500	500
Staff Development	1,370	3,299	6,000	6,000	12,000	7,000	7,000
Commission Honoraria	2,000	1,200	1,400	1,400	1,400	1,400	1,400
Recreation - District 1	12,500	25,000	10,500	10,000	10,000	10,000	10,000
Recreation - District 2	12,500	25,000	22,500	10,000	10,000	10,000	10,000
Recreation - District 3	12,500	25,000	10,000	10,000	22,500	22,500	22,500
Recreation - District 4	25,000	25,000	10,000	10,000	10,000	10,000	10,000
Recreation - District 5	12,500	12,500	10,000	22,500	10,000	10,000	10,000
Safety Equipment	3,448	2,522	4,748	1,875	2,250	2,250	2,250
Small Equipment	851	1,099	151	1,150	1,000	1,000	1,000
Operational	3,386	4,953	3,013	3,500	11,000	4,000	11,000
Postage	60	25					
Food		155	108	200	300	200	200
Uniforms/Clothing	481	324	373	400	400	400	400
Software				12,000			
Equipment, Capital							
Expenditures:	7,000						
Vehicles/Equipment, Capital		22,008					
Expenditures:							
General Street Use	42	22	6,580	3,000	4,000	4,000	4,000
Vehicle Maintenance	12,074	9,027	8,850	11,000	11,000	11,000	11,000
Gasoline	15,000	19,576	22,154	26,500	22,500	20,000	20,000
Diesel	1,274	1,127	779	1,500	1,500	1,000	1,000
Mountain Lakes Convention and Visitors Bureau		35,000	50,000	35,000	35,000	35,000	85,000
Foothills YMCA		10,000	2,500	3,500	3,500	2,500	3,500
Pendleton District	15,000	16,000					
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Blue Ridge Arts Council			6,500				
Miscellaneous Grant March	6,444	7,301		6,000	5,000	5,000	5,000
<b>Expenditures Total</b>	<b>210,228</b>	<b>385,689</b>	<b>236,345</b>	<b>228,025</b>	<b>252,750</b>	<b>217,750</b>	<b>274,750</b>
<b>Department Total</b>	<b>459,579</b>	<b>634,890</b>	<b>480,773</b>	<b>508,071</b>	<b>553,450</b>	<b>518,450</b>	<b>488,831</b>
<b>Cost to Serve Analysis</b>				FY 2014			FY 2015
Percentage of Budget				1.22%	1.00%	1.24%	1.19%
Department Total Cost				508,071	535,450	518,450	488,831
Department Direct Revenue				29,700	30,200	30,200	30,200
Other Revenue				57,133	45,376	52,797	50,800
<b>Cost in Tax Dollars</b>				<b>419,238</b>	<b>477,874</b>	<b>435,453</b>	<b>407,831</b>
<b>Estimated Millage</b>				<b>0.64</b>	<b>0.96</b>	<b>0.87</b>	<b>0.81</b>



**Dconee County, South Carolina  
Probate Court (502)  
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	261,541	278,917	294,517	330,786	245,499	245,499	240,316
Overtime	3,173	737	244	200	500	900	508
Fringe	46,301	41,417	43,301	45,770	47,643	47,643	46,091
ARC - Retiree Health Plan	-	-	-	-	-	-	0,420
Health Insurance	55,438	60,010	62,089	64,286	64,286	64,286	64,235
<b>Salary and Wage Totals</b>	<b>366,453</b>	<b>339,111</b>	<b>348,512</b>	<b>380,311</b>	<b>357,897</b>	<b>357,897</b>	<b>351,762</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Travel	400	300	367	360	100	100	190
Equipment Maintenance	2,087	3,848	3,770	4,000	4,500	6,200	4,200
Court Expenditures	11,807	10,076	10,744	10,500	12,300	11,000	11,000
Equipment Rental	-	427	478	450	450	450	480
Telecommunications	1,300	500	600	1,100	1,200	1,200	1,200
Data Processing	3,720	-	-	-	-	-	-
Dues, Organizations	200	100	235	200	280	235	235
Staff Development	3,590	4,190	3,000	3,250	3,360	3,300	3,300
Small Equipment	4,014	4,175	528	1,710	2,300	2,000	2,800
Operational	6,600	11,067	5,364	7,088	6,000	7,100	7,100
Food	-	-	26	200	100	160	100
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	-	6,000	1,500	1,500	1,500
Equipment, Capital Expenditures	25,750	-	-	-	10,000	-	-
<b>Expenditure Total</b>	<b>73,011</b>	<b>34,795</b>	<b>25,083</b>	<b>32,880</b>	<b>49,200</b>	<b>31,185</b>	<b>31,185</b>
<b>Department Total</b>	<b>441,464</b>	<b>373,911</b>	<b>373,595</b>	<b>413,191</b>	<b>407,097</b>	<b>389,082</b>	<b>382,947</b>

**Cost to Serve Analysis**

	FY 2014		FY 2015	
Presence of Budget	0.96%	0.75%	0.96%	0.96%
Departmental Total Cost	283,191	407,797	289,082	362,947
Departmental Direct Revenue	153,628	188,228	155,228	158,228
Other Revenue	43,690	33,377	38,622	40,643
<b>Cost in Tax Dollars</b>	<b>186,405</b>	<b>215,491</b>	<b>191,221</b>	<b>164,675</b>
Estimated Millage	0.37	0.43	0.38	0.37

Oconee County, South Carolina  
Procurement (713)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages:	124,212	125,301	113,202	133,921	136,970	106,938	106,200
Overtime	327	170	-	-	-	-	-
Fringe	131,075	22,165	20,427	25,813	20,973	21,158	21,184
ARC - Retiree Health Plan:							3,140
Health Insurance	27,718	32,632	28,152	32,123	32,127	27,418	15,275
<b>Salary and Wage Totals</b>	<b>174,234</b>	<b>181,068</b>	<b>161,841</b>	<b>193,918</b>	<b>196,073</b>	<b>148,624</b>	<b>148,614</b>
<b>New Positions</b>							
<b>New Position Total</b>							
Equipment Maintenance	-	-	99	200	200	200	200
Equipment Rental	1,118	991	1,093	1,200	-	-	-
Telecommunications	1,009	-	-	-	-	-	-
Data Processing	170	170	170	170	170	170	170
Advertising	555	951	897	1,000	1,000	1,000	1,000
Dues, Organizations	400	450	410	450	350	350	350
Staff Development	3,224	3,400	3,535	3,700	3,225	3,225	3,225
Small Equipment	-	321	180	500	500	500	500
Operational	3,054	3,797	2,623	3,500	2,500	2,600	2,500
IT Replacement							
Equipment/Software	-	-	-	1,823	1,823	-	-
<b>Expenditure Total</b>	<b>17,660</b>	<b>9,987</b>	<b>8,728</b>	<b>11,743</b>	<b>9,865</b>	<b>7,945</b>	<b>7,945</b>
<b>Department Total</b>	<b>165,823</b>	<b>193,055</b>	<b>170,569</b>	<b>202,662</b>	<b>205,938</b>	<b>156,569</b>	<b>156,758</b>

	FY 2014	FY 2015	FY 2015
Cost to Serve Analysis			
Percentage of Budget	0.49%	0.40%	0.35%
Departmental Total Cost	202,662	205,943	156,709
Departmental Direct Revenue	-	-	-
Other Revenues	22,879	18,980	15,944
Cost in Tax Dollars	179,782	186,963	140,765
Estimated Millage	0.30	0.30	0.28

Oconee County, South Carolina  
Public Defender (510)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2016 Council Approved
Oconee County Public Defender	150,000	175,000	212,000	200,000	212,000	210,000	200,000
Department Total	150,000	175,000	212,000	200,000	212,000	210,000	200,000

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.48%	0.41%	0.50%	0.49%
Departmental Total Cost	200,000	212,000	210,000	200,000
Departmental Direct Revenue	-	-	-	-
Other Revenue	22,590	17,397	21,395	20,218
Cost in Tax Dollars	177,410	194,619	188,615	179,782
Estimated Millage	0.36	0.39	0.36	0.30



Oconee County, South Carolina  
Register of Deeds (735)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	158,416	163,892	161,435	170,949	179,522	175,322	172,204
Fringe	27,734	27,814	30,385	31,650	32,597	32,667	32,405
ARC - Retiree Health Plan							6,280
Health Insurance	35,559	36,953	51,449	72,827	42,836	42,736	36,556
<b>Salary and Wage Totals</b>	<b>223,108</b>	<b>242,729</b>	<b>248,989</b>	<b>245,430</b>	<b>245,015</b>	<b>249,015</b>	<b>247,447</b>
<b>New Positions</b>							
Records Specialist					41,577		
<b>New Position Total</b>					<b>41,577</b>		
Copy/Click Charges					3,000	3,000	3,000
Equipment Maintenance	1,300	2,335	2,401	2,400	7,820	1,600	1,600
Equipment Rental	2,358	2,839	2,458	2,560	-	-	-
Telecommunications	661						
Data Processing	51,321	55,267	48,864	52,000	52,000	52,000	52,000
Dues- Organizations	425	175	303	205	205	205	205
Staff Development	1,642	895	1,716	2,000	3,000	2,600	2,000
Insurance - Errors and Omissions	7,776	-	-	-	-	-	-
Small Equipment	358	7,103	5,252	6,200			
Operational	10,172	6,372	11,511	11,000	10,000	10,000	13,000
IT Replacement Equipment/Software				5,240			
Equipment, Capital Expenditures							
<b>Expenditure Total</b>	<b>76,650</b>	<b>76,798</b>	<b>72,664</b>	<b>82,353</b>	<b>71,805</b>	<b>68,605</b>	<b>68,205</b>
<b>Department Total</b>	<b>299,768</b>	<b>319,488</b>	<b>321,653</b>	<b>328,283</b>	<b>362,397</b>	<b>317,620</b>	<b>316,252</b>

Cost to Serve Analysis	FY 2011	FY 2012	FY 2013	FY 2015
Percentage of Budget	0.79%	0.79%	0.76%	0.77%
Departmental Total Cost	\$28,509	\$28,597	\$31,620	\$31,259
Departmental Direct Revenue	\$21,076	\$46,475	\$46,476	\$46,476
Other Revenue	\$7,061	\$8,712	\$2,065	\$7,069
<b>Cost in Tax Dollars</b>	<b>(230,354)</b>	<b>(163,791)</b>	<b>(211,921)</b>	<b>(213,293)</b>
<b>Estimated Millage</b>	<b>(5.46)</b>	<b>(0.33)</b>	<b>(0.42)</b>	<b>(0.43)</b>

Oconee County, South Carolina  
Roads and Bridges (601)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommended	FY 2015 Council Approved
Salary and Wages	1,246,776	1,278,148	1,283,178	1,327,807	1,320,545	1,320,545	1,314,800
Overtime	23,277	8,356	8,673	25,000	107,250	43,000	43,000
Fringe	256,476	321,217	268,608	336,868	361,982	243,914	345,669
ARC - Retiree Health Plan	-	-	-	-	-	-	65,000
Health Insurance	651,106	419,938	370,149	506,951	406,051	405,251	347,281
<b>Salary and Wage Totals</b>	<b>1,878,006</b>	<b>2,026,959</b>	<b>1,910,466</b>	<b>2,096,824</b>	<b>2,196,735</b>	<b>2,114,410</b>	<b>2,105,813</b>
<b>New Positions includes salary and fringe:</b>							
Storm Water Manager	-	-	-	-	87,762	-	-
Traffic Manager	-	-	-	-	87,762	-	-
Staff Engineer	-	-	-	-	87,762	-	-
Rights-of-Way Specialist	-	-	-	-	67,677	-	-
Engineering Intern (Part-time)	-	-	-	-	25,190	-	-
Engineering Intern (Part-time)	-	-	-	-	25,190	-	-
Engineering Tech	-	-	-	-	47,677	-	-
Laborer	-	-	-	-	37,814	-	-
Laborer	-	-	-	-	37,814	-	-
<b>New Position Total</b>					<b>430,648</b>		
Building/Grounds Maintenance	21,403	2,447	4,863	3,500	7,500	2,500	2,500
Equipment Maintenance	4,517	3,693	4,897	3,500	5,000	3,000	3,500
Professional	-	11,085	7,650	-	165,000	-	-
Equipment Rental	12,000	2,815	11,537	7,000	12,000	7,000	7,000
Telecommunications	15,445	-	-	-	-	-	-
Gas and Fuel Oil	3,079	1,890	2,852	5,000	5,000	4,300	4,300
Electricity	12,810	13,555	12,530	14,000	10,000	13,000	13,000
Water/Sewer/Garbage	2,000	1,672	1,718	2,500	3,000	2,000	2,000
Janitorial	-	-	-	-	7,500	-	-
Data Processing	6,424	14,837	4,105	6,000	6,000	4,500	4,500
Dues/Organizations	199	500	518	300	700	500	500
Staff Development	3,070	1,556	6,527	4,875	5,000	4,000	4,000
Special Departmental Supplies	1,030	1,000	1,000	1,100	1,500	-	-
Safety Equipment	13,375	13,309	12,842	13,000	13,000	13,000	13,000
Small Equipment	24,319	15,102	17,249	12,000	18,000	15,000	15,000
Operational	269,271	197,835	201,102	-	-	-	-
Operational - FY2008 Roll Forward	-	-	-	-	-	-	-
Food	1,271	305	1,284	1,600	1,500	1,200	1,200
IT Replacement	-	-	-	-	-	-	-
Equipment/Software	-	-	5,000	5,000	5,000	3,000	3,500
Uniforms/Clothing	14,354	19,036	14,515	15,000	15,000	13,000	13,000
Equipment - Capital Expenditures	44,308	34,583	-	-	805,600	-	-
Capital Building	-	-	4,451	-	36,000	-	-
Vehicles/Equipment Capital Expenditures	328,994	348,370	-	-	519,400	-	-
Road Paving	817,745	219,250	399,347	-	-	-	-
Departmental Paving	8,556	3,000	6,350	-	-	-	-
Bridge Replacement	-	-	-	-	-	-	-
Bridge Replacement - FY2008 Roll Forward	-	-	-	-	-	-	-
General Gravel Use	288,326	183,748	175,542	-	-	-	-
Road Paving C-Funds	-	-	-	-	-	-	-

Goosee County, South Carolina  
Roads and Bridges (601)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Vehicle Maintenance	181,225	176,853	192,830	200,000	200,000	190,000	190,000
Gasoline	47,716	51,738	51,676	50,000	54,500	50,000	50,000
Diesel	160,779	175,613	189,288	150,000	210,000	175,000	175,000
<b>Expenditure Total</b>	<b>1,863,262</b>	<b>1,601,583</b>	<b>1,366,601</b>	<b>898,975</b>	<b>2,112,000</b>	<b>695,800</b>	<b>489,800</b>
<b>Department Total</b>	<b>3,758,867</b>	<b>3,619,378</b>	<b>3,276,687</b>	<b>2,765,789</b>	<b>4,739,385</b>	<b>2,816,210</b>	<b>2,608,613</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	6.25%	8.92%	6.23%	6.23%
Departmental Total Cost	2,005,789	4,739,385	2,614,210	2,608,613
Departmental Direct Revenue	236,200	236,000	236,000	236,000
Other Revenue	203,651	888,563	266,218	272,773
<b>Cost in Tax Dollars</b>	<b>2,075,548</b>	<b>4,120,814</b>	<b>2,117,991</b>	<b>2,105,840</b>
Estimated Millage	4.17	0.27	4.25	4.23



Deeonee County, South Carolina  
 Sheriff (103)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	3,285,300	3,370,911	3,412,091	3,528,274	3,580,415	3,580,415	3,575,667
Overtime	235,193	222,651	244,378	250,000	266,000	266,000	266,000
Holiday Pay Added to Overtime					44,000	44,000	44,000
Extra-Duty Pay			187,450		167,000	167,000	167,000
On-Call Pay					17,000	17,000	17,000
Fringe	785,205	858,741	794,802	895,277	1,131,593	1,006,155	990,339
ARC - Retiree Health Plan							133,450
Health Insurance	803,651	1,050,332	1,024,717	910,285	910,285	910,285	776,635
Minus 5175,000+Fringe Vacancies					(2,576,000)	(2,115,000)	(2,115,000)
<b>Salary and Wage Totals</b>	<b>5,103,879</b>	<b>5,502,635</b>	<b>5,642,910</b>	<b>5,588,530</b>	<b>6,257,297</b>	<b>5,831,785</b>	<b>5,803,416</b>
<b>New Position Salary and Fringe</b>							
Sergeant - Training	-	-	-	-	60,465	-	-
Sergeant-Investigator (Child/Elder Abuse)	-	-	-	-	60,464	-	-
Deputy II	-	-	-	-	49,537	-	-
Deputy II	-	-	-	-	49,537	-	-
Deputy II, Reclassification - Lieutenant Investigations	-	-	-	-	49,537	-	-
<b>New Position Total</b>				<b>3,578</b>	<b>269,539</b>		
Equipment Maintenance	4,438	5,368	5,642	13,260	13,000	13,000	13,000
Professional	92,089	85,481	84,317	95,000	100,000	100,000	95,000
Equipment Rental	2,186	2,619	2,842	5,000	-	-	-
Electricity	1,412	1,641	1,757	1,500	1,500	1,500	1,500
Water/Sewer/Garbage	441	230	239	400	400	400	400
Data Processing	13,524	13,663	10,847	15,000	28,000	28,000	28,000
Copier/Click Charges					12,000	12,000	12,000
Medical	2,984	7,529	6,937	7,000	7,000	7,000	7,000
Dues/Organizations	5,777	7,362	2,716	5,000	6,000	6,000	6,000
Staff Development	21,468	15,538	22,593	25,000	25,000	25,000	25,000
Small Equipment	75,101	25,103	31,107	25,000	21,400	20,000	20,000
Operational	45,521	41,236	38,891	45,000	38,000	38,000	38,000
Postage	421	117	852	600	600	600	600
Food	1,564	2,047	2,295	2,000	2,000	2,000	2,000
IT Replacement							
Equipment/Software	-	-	7,187	-	18,500	14,000	14,000
Uniforms/Clothing	55,326	59,183	52,983	65,748	100,000	97,000	97,000
Firing Range	54,356	58,014	57,266	65,000	45,000	45,000	45,000
Sub-Station	2,795	2,827	2,824	4,000	4,000	4,000	4,000
Equipment, Capital Expenditures	22,720	-	1,570	-	-	-	-
Vehicles, Capital Expenditures (15 Vehicles)	247,003	239,034	240,100	-	585,000	325,000	295,000
BBS Child Support (Federal)	2,913	3,693	4,476	-	4,500	4,500	4,500
Helicopter Maintenance	6,925	7,720	6,308	5,000	15,000	5,000	5,000
General Gravel Use	305	165	163	2,000	2,000	2,000	2,000
Vehicle Maintenance	90,095	106,238	95,846	100,000	109,000	100,000	100,000
Gasoline	291,050	345,095	368,704	360,000	360,000	360,000	360,000
Diesel	663	835	451	-	-	-	-
Miscellaneous Grant Match	2,079						
<b>Expenditure Totals</b>	<b>1,118,240</b>	<b>1,086,860</b>	<b>1,112,171</b>	<b>853,900</b>	<b>1,534,509</b>	<b>1,242,500</b>	<b>1,156,500</b>
<b>Department Total</b>	<b>6,222,110</b>	<b>6,591,695</b>	<b>6,755,081</b>	<b>6,442,008</b>	<b>8,061,256</b>	<b>7,074,285</b>	<b>6,959,916</b>

Oconee County, South Carolina  
 Sheriff (181)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator's Recommendation	FY 2015 Council Approved
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Cost to Serve Analysis	FY 2014			FY 2015
Percentage of Budget	15.51%	15.47%	16.86%	17.03%
Departmental Total Cost	6,442,038	6,061,255	7,074,283	6,089,918
Departmental Direct Revenue	177,079	357,739	351,738	351,738
Other Revenue	727,276	660,920	720,410	727,773
<b>Cost in Tax Dollars</b>	<b>5,537,746</b>	<b>7,048,599</b>	<b>6,002,123</b>	<b>5,010,408</b>
<b>Estimated Millage</b>	<b>11.12</b>	<b>14.15</b>	<b>12.05</b>	<b>11.81</b>

Deeonee County, South Carolina  
Soil and Water Conservation District (716)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	23,799	25,299	19,932	20,495	20,018	20,018	27,210
Fringe	4,166	4,345	4,691	4,834	5,000	5,000	5,120
ARC - Redfire Health Plan							1,070
Health Insurance	9,238	9,501	9,657	10,709	10,709	10,709	9,130
<b>Salary and Wage Totals</b>	<b>37,207</b>	<b>38,995</b>	<b>30,383</b>	<b>42,102</b>	<b>42,337</b>	<b>42,337</b>	<b>43,630</b>
New Positions	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	5,642	5,078	5,720	5,803	9,100	8,800	9,900
Gas and Fuel Oil - USDA							
Building	1,602	1,082	1,565	1,650	1,758	1,650	1,850
Electricity - USDA Building	3,330	5,080	4,737	5,200	5,800	5,800	5,800
Water/Sewer/Garbage	608	508	527	683	800	800	800
Insurance	1,200	1,380	1,380	1,620	1,650	1,650	1,950
Coop. Extension Service	5,750	5,750	5,750	10,638	10,638	10,638	10,738
<b>Expenditure Total</b>	<b>26,372</b>	<b>24,988</b>	<b>28,739</b>	<b>29,638</b>	<b>30,136</b>	<b>29,638</b>	<b>29,638</b>
<b>Department Total</b>	<b>63,579</b>	<b>63,983</b>	<b>59,122</b>	<b>71,740</b>	<b>72,473</b>	<b>71,975</b>	<b>72,673</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.17%	0.14%	0.17%	0.15%
Departmental Total Cost	71,740	72,473	71,975	72,673
Departmental Direct Revenue:				
Other Revenue	5,864	6,942	7,000	7,960
<b>Cost to Tax Dollars</b>	<b>64,876</b>	<b>65,531</b>	<b>64,975</b>	<b>64,713</b>
<b>Estimated Millage</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>



Oconee County, South Carolina  
Solicitor (504)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,095	433,348	445,028	486,531	503,412	503,412	486,952
Fringe	63,875	72,889	83,351	92,661	97,309	97,788	96,349
ARC - Retiree Health Plan							14,130
Health Insurance	71,970	111,823	101,203	98,343	96,293	96,293	92,253
<b>Salary and Wage Totals</b>	<b>512,940</b>	<b>628,060</b>	<b>630,482</b>	<b>677,535</b>	<b>697,024</b>	<b>697,584</b>	<b>685,784</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Telecommunications							
Vehicles, Capital Expenditures							
Vehicle Maintenance	27	34	31	500	500	500	500
Gasoline	573	609	892	1,000	1,000	1,000	1,000
<b>Expenditure Total</b>	<b>600</b>	<b>642</b>	<b>1,023</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Department Total</b>	<b>519,349</b>	<b>635,978</b>	<b>631,485</b>	<b>677,575</b>	<b>699,084</b>	<b>699,084</b>	<b>687,284</b>

Cost to Serve Analysis:	FY 2014		FY 2015	
Percentage of Budget	1.89%	1.84%	1.67%	1.60%
Departmental Total Cost	677,575	699,084	699,084	687,284
Departmental Direct Revenue	5,500	8,000	8,000	8,000
Other Revenue	76,472	67,916	71,191	72,181
<b>Cost in Tax Dollars</b>	<b>595,603</b>	<b>623,168</b>	<b>619,893</b>	<b>607,103</b>
<b>Estimated Millage</b>	<b>1.20</b>	<b>1.27</b>	<b>1.26</b>	<b>1.21</b>

Goosee County, South Carolina  
Solid Waste (718)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1,026,713	1,121,533	1,147,770	1,181,426	1,197,804	1,197,694	1,175,233
Overtime	4,433	3,781	2,810	5,000	5,000	5,000	5,000
Fringe	295,291	289,136	289,615	279,477	287,652	287,652	282,357
ARC - Retiree Health Plan							59,939
Health Insurance	352,623	421,185	372,234	398,242	366,242	366,242	338,152
<b>Salary and Wage Totals</b>	<b>1,648,858</b>	<b>1,834,555</b>	<b>1,769,439</b>	<b>1,562,145</b>	<b>1,556,598</b>	<b>1,556,598</b>	<b>1,538,521</b>
<b>New Positions includes salary and fringe</b>							
Account Clerk I							
Equipment Operator I							
Recycling Coordinator					49,280		
<b>New Position Total</b>							
Travel		559	518	700	600	600	500
Building/Grounds Maintenance	18,200	15,723	5,450	21,000	23,000	18,700	13,700
Building/Grounds Maintenance - FY2009 Roll Forward	13,000	-	-	-	-	-	-
Building/Grounds Maintenance - FY2009 Roll Forward	6,762	7,353	-	-	-	-	-
Equipment Maintenance	29,578	35,681	32,371	38,000	32,000	32,000	32,000
Professional	52,300	11,783	46,200	55,000	184,000	25,000	55,000
Professional - FY2009 Roll Forward	4,000	18,769	-	-	-	-	-
Equipment Rental	6,588	4,558	4,116	5,100	3,000	3,000	3,000
Telecommunications	5,173	-	-	-	-	-	-
Electricity	53,513	53,716	54,015	53,000	54,000	53,000	53,000
Water/Sewer/Garbage	7,034	5,769	6,335	6,400	6,500	6,400	6,500
Advertising		2,486	1,001	1,000	5,000	2,500	2,500
Dues- Organizations	181	165	156	200	200	200	200
Staff Development	216	747	736	1,200	1,500	1,200	1,200
Safety Equipment	6,435	5,789	5,343	7,000	5,200	7,000	7,000
Small Equipment	7,547	4,545	27	4,000	4,000	4,000	4,000
Operational	11,191	12,155	11,834	12,500	14,000	11,500	11,500
Postage	110	110	136	150	150	150	150
Food				250	250	250	250
IT Replacement							
Equipment/Software				1,500			
Uniforms/Clothing	12,640	17,661	32,100	15,750	15,750	12,750	12,750
Equipment, Capital Expenditures		14,153	23,777		1,726,470		
Buildings, Capital Expenditures							
Vehicles, Capital Expenditures	258,364	349,155	-	-	-	-	-
Testing Wells	55,811	85,774	88,700	72,000	106,000	80,000	80,000
Testing Wells - FY2009 Roll Forward	30,000	-	-	-	-	-	-
Tipping Fees/MSW Disposal	1,225,252	1,304,025	1,267,205	1,290,000	1,300,000	1,150,000	1,150,000
Impact Fees for Tires	31,744	25,675	25,216	30,000	30,000	30,000	30,000
General Gravel Use	36,217	16,992	18,165	23,000	23,000		
Vehicle Maintenance	50,210	84,234	113,572	95,000	89,000	85,000	95,000
Gasoline	9,232	5,742	70,179	9,200	9,200	9,200	9,200
Diesel	105,747	117,559	148,103	110,000	115,000	110,000	110,000
<b>Expenditure Total</b>	<b>2,921,873</b>	<b>2,705,415</b>	<b>1,829,837</b>	<b>1,811,311</b>	<b>3,258,270</b>	<b>1,685,209</b>	<b>1,655,208</b>
<b>Department Total</b>	<b>3,771,339</b>	<b>3,885,310</b>	<b>3,629,276</b>	<b>3,973,651</b>	<b>3,149,256</b>	<b>3,372,785</b>	<b>3,243,731</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				8.84%	9.67%	8.91%	8.67%
Departmental Total Cost				3,973,651	3,149,256	3,372,785	3,243,731
Departmental Direct Revenue				5,202,403	1,175,500	1,175,603	1,175,500
Other Revenue				614,712	421,612	353,734	540,555
<b>Cost in Tax Dollars</b>				<b>1,996,339</b>	<b>1,546,546</b>	<b>2,031,554</b>	<b>1,568,676</b>
Estimated Millage				4.01	7.12	4.00	4.01



Oconee County, South Carolina  
 South Cove Park (204)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2014 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	109,820	113,300	114,822	120,035	118,907	118,907	118,908
Overtime	1,833	-	26	1,500	8,500	8,000	5,000
Fringe	22,367	24,780	23,546	20,425	25,365	28,305	27,335
ARC - Retiree Health Plan	-	-	-	-	-	-	8,280
Health Insurance	35,508	34,004	28,838	42,837	42,837	42,837	36,567
<b>Salary and Wage Totals</b>	<b>171,492</b>	<b>172,088</b>	<b>167,232</b>	<b>190,797</b>	<b>199,640</b>	<b>196,142</b>	<b>193,701</b>
New Positions	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building/Grounds Maintenance	81,148	15,838	87,578	28,000	40,778	30,000	32,800
Professional	-	-	-	-	-	-	69,229
Equipment Maintenance	674	1,131	1,258	1,000	1,000	1,000	1,000
Equipment Rental	-	-	-	-	589	500	300
Telecommunications	591	-	-	-	-	-	-
Gas and Fuel Oil	1,116	1,571	715	1,000	2,000	1,700	1,700
Electricity	33,812	41,534	43,710	34,000	40,600	43,000	43,000
Water/Sewer/Garbage	2,603	2,427	3,127	3,800	5,020	3,800	4,800
Staff Development	2,083	-	-	-	1,020	1,000	1,000
Small Equipment	10,565	286	706	200	6,088	1,000	2,429
Operational	1,913	5,847	6,356	18,000	16,852	20,000	14,113
IT Replacement Equipment/Software	-	-	-	-	1,500	1,500	1,500
Food	2,254	-	-	-	-	-	-
Uniforms/Clothing	-	1,433	1,397	2,000	2,000	2,000	2,400
Commissions	-	3,360	1,368	1,500	10,000	7,500	7,600
Buildings, Capital Expenditures	-	-	-	-	140,000	-	-
Vehicles/Equipment, Capital Expenditures	-	-	5,574	-	5,000	9,000	9,000
<b>Expenditure Total</b>	<b>87,352</b>	<b>76,488</b>	<b>177,118</b>	<b>83,000</b>	<b>280,330</b>	<b>108,650</b>	<b>181,350</b>
<b>Department Total</b>	<b>268,844</b>	<b>248,583</b>	<b>361,776</b>	<b>273,797</b>	<b>479,979</b>	<b>304,998</b>	<b>373,131</b>

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015
Percentage of Budget	9.86%	9.82%	9.73%
Departmental Total Cost	273,797	479,979	304,998
Departmental Direct Revenue	170,000	180,000	180,000
Other Revenue	30,910	39,979	31,000
<b>Cost in Tax Dollars</b>	<b>72,887</b>	<b>200,000</b>	<b>113,998</b>
<b>Estimated Millage</b>	<b>0.15</b>	<b>0.56</b>	<b>0.22</b>



**Georgetown County, South Carolina**  
**Treasurer (308)**  
**2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2016 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	226,726	232,768	242,883	246,211	250,458	250,458	249,732
Overtime	610	314	158	1,830	1,000	1,000	1,330
Fringe	41,298	43,385	45,355	47,807	49,470	49,470	49,346
ARC - Retiree Health Plan	-	-	-	-	-	-	10,380
Health Insurance	64,678	72,872	74,572	74,865	75,964	74,964	63,975
<b>Salary and Wage Totals</b>	<b>335,011</b>	<b>353,337</b>	<b>363,068</b>	<b>373,823</b>	<b>375,892</b>	<b>375,892</b>	<b>375,044</b>
<b>New Positions</b>							
Security Guard	-	-	-	-	-	-	-
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	484	610	895	800	800	800	300
Equipment Maintenance	15,819	21,490	22,275	20,100	21,700	21,700	21,700
Professional	16,880	12,600	17,210	17,750	17,750	32,750	32,750
Equipment Rental	1,250	1,350	1,300	1,400	-	-	-
Telecommunications	792	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Advertising	358	211	210	250	250	280	250
Dues - Organizations	150	150	70	225	225	225	225
Staff Development	3,447	3,727	3,777	4,500	4,500	4,000	4,000
Small Equipment	7,472	8,513	342	4,300	3,800	3,800	3,800
Operational	20,582	21,044	28,894	17,500	17,800	17,800	17,600
Postage	75,754	35,810	71,111	75,000	78,050	78,050	75,050
IT Replacement	-	-	2,600	3,000	-	-	-
Equipment/Software	-	-	-	-	-	-	-
Vehicle Maintenance	111	77	108	500	800	900	500
Gasoline	713	850	950	500	1,200	800	800
New Tax Telephone Center	-	-	-	-	3,000	-	-
Vehicle, Capital Expenditure	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>147,689</b>	<b>159,331</b>	<b>133,050</b>	<b>147,174</b>	<b>147,675</b>	<b>158,475</b>	<b>158,475</b>
<b>Department Total</b>	<b>482,699</b>	<b>519,728</b>	<b>502,703</b>	<b>517,707</b>	<b>523,567</b>	<b>534,307</b>	<b>533,548</b>
<b>Cost to Serve Analysis</b>				<b>FY 2014</b>			<b>FY 2015</b>
Percentage of Budget				1.23%	1.30%	1.27%	1.31%
Departmental Total Cost				517,707	523,567	534,307	533,519
Departmental Direct Revenue				64,288	67,900	67,900	67,900
Other Revenue				55,389	62,320	54,417	55,738
<b>Cost in Tax Dollars</b>				<b>398,030</b>	<b>412,747</b>	<b>412,090</b>	<b>409,881</b>
<b>Estimated Millage</b>				<b>0.79</b>	<b>0.82</b>	<b>0.83</b>	<b>0.82</b>

Geossee County, South Carolina  
 Vehicle Maintenance (724)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2014 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	455,472	472,826	463,569	511,075	537,678	507,678	484,160
Overtime	2,035	1,197	679	5,000	-	-	-
Fringe	94,699	116,630	103,781	113,735	114,282	114,692	110,082
ARC - Retiree Health Plan	-	-	-	-	-	-	21,983
Health Insurance	129,355	155,049	141,649	149,928	149,929	149,929	127,949
<b>Salary and Wage Totals</b>	<b>683,561</b>	<b>745,701</b>	<b>710,688</b>	<b>779,738</b>	<b>772,497</b>	<b>772,497</b>	<b>754,772</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Building/Grounds Maintenance	4,849	2,084	2,078	3,100	3,100	2,000	2,000
Equipment Maintenance	6,347	5,482	3,744	5,700	5,600	5,600	5,600
Telecommunications	5,268	-	-	-	-	-	-
Gas and Fuel/Oil	5,005	2,929	4,222	5,000	5,000	4,250	4,250
Electricity	12,419	11,885	11,885	13,000	13,500	12,000	12,665
Water/Sewer/Garbage	1,455	1,633	1,465	1,700	1,700	1,500	1,500
Data Processing	4,351	3,613	2,421	3,000	3,600	3,500	3,500
Dues/Organizations	100	100	100	100	100	100	150
Staff Development	1,000	2,100	1,185	3,000	3,000	5,000	3,000
Safety Equipment	1,555	1,780	1,184	2,500	2,500	2,500	2,500
Small Equipment	10,204	7,429	9,143	9,000	9,600	9,600	9,000
Operational	13,308	12,429	12,476	12,000	13,000	12,000	12,000
Postage	25	68	177	300	300	300	300
Food	407	-	-	500	500	400	483
Uniforms/Clothing	1,875	3,214	2,264	5,000	3,300	6,500	4,500
Vehicle/Equipment, Capital Expenditures	-	25,797	-	-	-	-	-
General Gravel Use	-	-	-	1,000	1,000	-	-
Vehicle Maintenance - Vehicle Maintenance	6,155	7,208	8,771	5,300	7,500	7,000	7,000
Gasoline - Vehicle Maintenance	14,188	15,867	14,848	13,500	13,800	13,800	13,800
Diesel - Vehicle Maintenance	512	1,337	1,291	1,100	1,300	1,900	1,300
<b>Expenditure Total</b>	<b>92,634</b>	<b>102,723</b>	<b>75,934</b>	<b>87,750</b>	<b>92,650</b>	<b>82,200</b>	<b>82,200</b>
<b>Department Total</b>	<b>775,651</b>	<b>847,424</b>	<b>786,622</b>	<b>867,488</b>	<b>864,547</b>	<b>854,697</b>	<b>836,972</b>

Cost to Serve Analysis:	FY 2014		FY 2015	
Percentage of Budget	2.09%	1.36%	2.14%	2.05%
Departmental Total Cost	767,450	864,547	854,697	836,971
Departmental Direct Revenue	2,000	2,000	2,000	2,000
Other Revenue	87,934	79,882	87,038	87,018
<b>Cost in Tax Dollars</b>	<b>767,546</b>	<b>791,665</b>	<b>765,699</b>	<b>747,452</b>
<b>Estimated Millage</b>	<b>1.54</b>	<b>1.59</b>	<b>1.54</b>	<b>1.59</b>

Oconee County, South Carolina  
Veterans' Affairs (404)  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
Salary and Wages	119,567	118,857	121,824	125,388	125,471	125,471	125,518
Fringe	21,361	22,848	23,258	24,486	24,320	24,920	24,846
ARC - Retiree Health Plan							4,710
Health Insurance	37,719	29,365	25,915	32,158	32,127	32,127	31,417
<b>Salary and Wage Totals</b>	<b>164,447</b>	<b>171,469</b>	<b>169,035</b>	<b>181,932</b>	<b>182,927</b>	<b>182,527</b>	<b>182,691</b>
<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-
Leased Copier	-	-	-	2,200	3,500	-	-
Travel	-	-	-	-	-	-	-
Equipment Maintenance	2,324	935	677	250	250	250	250
Telecommunications	1,716	-	-	-	-	-	-
Dues- Organizations	25	50	25	50	50	50	50
Staff Development	631	-	-	150	150	150	150
Small Equipment	2,851	-	-	1,500	1,500	1,500	1,500
Operational	3,071	3,475	2,541	2,500	2,750	2,900	2,700
Food	347	348	280	500	400	400	400
IT Replacement Equipment/Software	-	-	266	1,524	-	-	-
<b>Expenditure Total</b>	<b>18,336</b>	<b>4,807</b>	<b>4,243</b>	<b>8,524</b>	<b>8,600</b>	<b>8,050</b>	<b>8,050</b>
<b>Department Total</b>	<b>174,483</b>	<b>176,276</b>	<b>173,278</b>	<b>190,456</b>	<b>191,527</b>	<b>190,577</b>	<b>190,741</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.40%	0.37%	0.45%	0.40%
Departmental Total Cost	183,407	187,127	187,577	187,691
Departmental Direct Revenue	5,108	5,100	5,106	5,100
Other Revenue	21,480	15,820	19,102	18,621
<b>Cost in Tax Dollars</b>	<b>165,829</b>	<b>170,357</b>	<b>168,373</b>	<b>167,977</b>
Estimated Millage	0.33	0.34	0.33	0.33



Oconee County, South Carolina  
 Voter Registration and Elections (715)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	80,773	78,156	87,406	87,440	88,802	88,802	88,020
Overtime	242	20	265	250	250	250	250
Fringe	14,611	14,030	15,117	16,142	16,500	16,800	16,747
ARC - Retiree Health Plan	-	-	-	-	-	-	2,140
Health Insurance	18,479	18,615	15,771	21,615	21,416	21,416	18,076
<b>Salary and Wage Totals</b>	<b>114,265</b>	<b>108,910</b>	<b>119,569</b>	<b>125,258</b>	<b>127,308</b>	<b>127,368</b>	<b>126,433</b>

<b>New Positions</b>	-	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-	-

Copies	-	-	-	-	1,500	1,300	1,300
Travel	738	746	1,190	900	900	900	900
Equipment Maintenance	6,603	7,750	7,416	13,000	13,000	13,000	13,000
Professional	2,666	21,436	7,373	7,000	9,000	9,000	9,000
Telecommunications	472	310	420	450	450	450	450
IT Replacement Equipment/Software	-	-	203	-	-	-	-
Data Processing	13,409	18,897	18,935	13,000	16,000	16,000	16,000
Advertising	333	306	3,426	350	300	350	350
Dues: Organizations	140	120	140	150	250	250	250
Staff Development	1,450	1,807	2,556	2,800	2,500	2,800	2,800
Small Equipment	3,846	2,291	1,198	1,000	1,000	1,000	1,000
Operational	18,805	19,675	8,111	10,000	15,000	14,000	14,000
Postage	70	35	46	75	75	75	75
<b>Expenditure Total</b>	<b>45,969</b>	<b>81,453</b>	<b>69,277</b>	<b>48,715</b>	<b>58,855</b>	<b>56,853</b>	<b>56,853</b>
<b>Department Total</b>	<b>169,797</b>	<b>200,373</b>	<b>188,846</b>	<b>173,973</b>	<b>186,215</b>	<b>184,215</b>	<b>183,285</b>

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.42%	0.38%	0.46%	0.46%
Departmental Total Cost	173,965	186,215	184,215	183,285
Departmental Direct Revenue	2,000	1,000	4,000	4,000
Other Revenue	19,640	6,267	18,760	19,185
<b>Cost to Taxpayers</b>	<b>152,325</b>	<b>169,948</b>	<b>161,455</b>	<b>159,100</b>
Estimated Millage	0.31	0.34	0.32	0.32

Geonne County, South Carolina  
Other Financing Uses  
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer To Capital Projects Fund	320,000	-	350,000	-	-	-	-
Transfer To Miscellaneous Special Revenues Fund	-	-	7,300	12,300	-	-	-
Transfer To Sheriff's Victim Services Fund	39,138	58,604	60,420	50,000	30,000	30,000	30,000
Transfer To Solicitor's Victim Services Fund	13,862	25,300	26,845	10,000	10,000	10,000	10,000
Transfer To Economic Development Fund	523,410	-	1,961,000	-	72,725	72,725	72,725
Transfer To Bridges and Culverts Fund	895,727	-	-	-	-	-	-
Transfer To Oconee FOCUS Fund	645	-	-	-	-	-	-
<b>Total Other Financing Uses</b>	<b>1,893,872</b>	<b>64,904</b>	<b>1,951,560</b>	<b>55,000</b>	<b>112,725</b>	<b>112,725</b>	<b>112,725</b>

Cost-to-Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.15%	0.20%	0.27%	0.25%
Departmental Total Cost	95,000	112,725	112,725	112,725
Departmental Direct Revenue	6,200	0,242	11,479	11,267
Other Revenue	-	-	-	-
Cost in Ten Dollars	45,791	103,483	101,246	100,938
Estimated Millage	0.10	0.21	0.20	0.20



## FY 2015 New Positions Requested

Dept.		JOB TITLE	Salary	Increase	FY2014 Price	Total FY2015 Salary & Price Department Request	FY 2015 Administrative Recommendation	FY 2015 Council Approved
101	New	Sergeant - Child/Adol Abuse Investigator	38,794.00	10,709.00	20,263.41	60,464.45	-	-
101	New	Sergeant - Training/Plans	38,794.00	10,709.00	20,263.41	60,464.45	-	-
101	New	Deputy II	30,851.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	30,851.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	36,354.00	10,709.00	7,534.05	49,536.89	-	-
105	New	Chief Deputy Counsel (P/T)	6,000.00		644.50	6,764.50	-	-
105	New	Corrections Officer II	36,891.00	10,709.00	7,534.05	49,536.89	49,536.89	49,536.89
105	New	Corrections Officer II	36,891.00	10,709.00	7,534.05	49,536.89	-	-
105	New	Secretary III	25,722.00	10,709.00	4,888.62	41,576.84	-	-
105	Reclass	Training Sgt. To I.	1,335.00		324.22	1,672.57	1,672.57	1,672.57
110	Reclass	Animal Control Supervisor to Sergeant	8,781.00	-	2,192.56	11,001.35	11,001.35	11,001.35
110	Reclass	Animal Control Officer to Deputy I	4,710.00	-	1,143.83	5,900.98	5,900.98	5,900.98
205	New	Circulation Assistant	24,174.00	10,709.00	4,294.41	39,719.15	-	-
205	New	Branch Services Assistant I	22,178.00	10,709.00	4,295.03	37,332.84	-	-
205	New	Counselor Full Time	7,877.00	10,709.00	1,450.05	19,927.83	-	-
202	New	Mounds Lake DNR Sales Manager	60,300.00	10,709.00	8,600.15	70,709.15	-	-
509	New	P/T Migratory Game Clerk	24,522.00		4,661.22	29,428.44	-	-
601	New	Laborer	21,351.00	10,709.00	5,540.80	37,614.31	-	-
681	New	Right of Way Specialist	28,120.00	10,709.00	7,536.93	47,677.13	-	-
601	New	Engineering Tech	28,120.00	10,709.00	7,536.93	47,677.13	-	-
601	New	Staff Engineer	44,941.00	10,709.00	11,662.64	67,762.85	-	-
601	New	Traffic Manager	44,841.00	10,709.00	11,662.64	67,762.85	-	-
601	New	Storm Water Manager	44,841.00	10,709.00	11,662.64	67,762.85	-	-
601	New	Engineering Intern (P/T)	24,314.00		3,633.99	28,190.14	-	-
702	New	Code Enforcement Officer	55,075.00	10,709.00	7,740.01	63,546.76	-	-
714	New	Custodian I	21,351.00	10,709.00	3,557.95	37,151.46	-	-
714	New	Custodian I	21,351.00	10,709.00	4,857.88	37,131.48	-	-
714	New	Maintenance Mechanic I	27,305.00	10,709.00	6,226.99	44,577.87	-	-
718	New	Recycling Coordinator	50,861.00	10,709.00	7,295.43	49,938.27	-	-
820	New	Airport Attendant P/T	18,250.00		3,523.18	19,935.66	-	-
835	New	Records Specialist	25,722.00	10,709.00	4,888.62	41,576.84	-	-
		<b>TOTALS:</b>	<b>628,250.00</b>	<b>257,018.00</b>	<b>210,298.41</b>	<b>1,289,414.97</b>	<b>58,441.77</b>	<b>68,113.77</b>



**Capital Outlay Requests Summary  
FY 2014 - 2015**

Summary	FY 2015 Department Request	FY 2015 Administrator Recommendation	FY 2015 Council Approved
<b>Capital Outlay:</b>			
Vehicles	1,102,842	439,633	301,933
Equipment	2,358,020	16,830	16,900
Buildings	1,823,838	5,000	5,000
Paving	841,000	-	-
<b>Total Capital Outlay</b>	<b>6,525,700.00</b>	<b>461,463.00</b>	<b>323,833.00</b>
<b>Sheriff</b>			
Vehicles	583,609	325,000	250,000
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	<b>583,609</b>	<b>325,000</b>	<b>250,000</b>
<b>Coroner</b>			
Vehicles	31,800	-	-
Equipment	26,500	-	-
Buildings	50,000	-	-
Paving	-	-	-
	<b>108,300</b>	<b>-</b>	<b>-</b>
<b>Communications</b>			
Vehicles	-	-	-
Equipment	70,000	-	-
Buildings	-	-	-
Paving	-	-	-
	<b>70,000</b>	<b>-</b>	<b>-</b>
<b>Emergency Services</b>			
Vehicles	12,800	12,800	12,800
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
<b>Detention Center</b>			
Vehicles	31,700	31,700	-
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	<b>31,700</b>	<b>31,700</b>	<b>-</b>
<b>High Falls Park</b>			
Vehicles	10,707	10,707	10,707
Equipment	-	-	-
Buildings	214,838	-	-
Paving	-	-	-
	<b>225,545</b>	<b>10,707</b>	<b>10,707</b>
<b>South Cove Park</b>			
Vehicles	-	-	-
Equipment	9,000	9,000	9,000
Buildings	149,000	-	-
Paving	-	-	-
	<b>149,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Chau-Ram Parks</b>			
Vehicles	-	-	-
Equipment	7,000	7,000	7,000
Buildings	-	-	-
Paving	-	-	-
	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**Capital Outlay Requests Summary  
FY 2014 - 2016**

Summary	FY 2015 Department Request	FY 2016 Administrator Recommend	FY 2015 Council Approved
<b>Library</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	25,000	25,000	25,000
	<b>25,000</b>		
<b>Assessor</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	75,000	75,000	75,000
	<b>75,000</b>		
<b>Magistrate</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	500,000	500,000	500,000
	<b>500,000</b>		
<b>Road Department</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	373,800	373,800	373,800
	651,400	651,400	651,400
	95,000	95,000	95,000
	<b>1,360,200</b>		
<b>Facilities Maintenance</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	68,426	68,426	68,426
	269,000	269,000	269,000
	<b>337,426</b>	337,426	337,426
	<b>337,426</b>		
<b>Solid Waste</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	1,226,420	1,226,420	1,226,420
	<b>1,226,420</b>		
<b>Airport</b>			
Vehicles			
Equipment			
Buildings			
Paving			
	53,800	53,800	53,800
	645,000	645,000	645,000
	916,000	916,000	916,000
	<b>1,614,800</b>		
	<b>9,397,700</b>	481,534	323,833







### Capital Equipment Requests

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Generator (30kw-45kw) for new coroner building	28,500.00	-	-
Communications Department	Reinforce Radio VOTER site for Clatsop/Eastern Clatsop County Coverage	70,000.00	-	-
South Cove County Park	South Cove Mower	9,000.00	9,000.00	9,000.00
Clatsop County Park	Mower	7,500.00	7,500.00	7,500.00
Swayer	Record Management-Scanning	75,000.00	-	-
Roads and Bridges	Milling Machine	374,000.00	-	-
Roads and Bridges	Road Tractor	140,000.00	-	-
Roads and Bridges	Grinder Head Attachment	26,000.00	-	-
Roads and Bridges	UT Talgate Sand Spreader Premium Requesting 2	21,200.00	-	-
Roads and Bridges	700 Tractor (90-hp)	79,500.00	-	-
Roads and Bridges	Till Top Trailer	21,200.00	-	-
Roads and Bridges	Mower Grader	285,200.00	-	-
		951,400.00		
Solid Waste	Transfer Station Front-End Loader	238,500.00	-	-
Solid Waste	Transfer Station Compactor	130,000.00	-	-
Solid Waste	Landfill Compactor	845,000.00	-	-
		1,213,500.00		
Aeronautes	Used Cargo Fork Lift	11,100.00	-	-
Aeronautes	New or Used Scissor Lift	21,700.00	-	-
		32,800.00		
		2,389,920.00	10,500.00	10,500.00

### Capital Buildings Requests

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend-	FY 2015 Council Approved
Coroner	Coroner Office Building Construction	50,000.00	-	-
High Falls Park	ADA Compliant Bath House	214,855.00	-	-
South Cove Park	Maintenance Shop	140,000.00	-	-
Magistrate	Renovation of Westminster Magistrate Court	591,000.00	-	-
Roads and Bridges	Building Upgrades	17,500.00	-	-
Roads and Bridges	Sand Storage Area at Amf Rest	17,500.00	-	-
		35,000.00	-	-
Facilities	Replace A/C & Heat Pump units	132,000.00	-	-
Facilities	Replace Band HVAC units	72,000.00	-	-
Facilities	New gutters/downspouts/soffits for Ag Building	5,000.00	5,000.00	5,000.00
		380,000.00	5,000.00	5,000.00
Maintenance	New T-hangers (150 wide doors)	85,000.00	-	-
		1,883,355.00	5,000.00	5,000.00

**Paving Requests**

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommended	FY 2015 Council Approved
Library	Resealing of Westminster Library's Parking Lot	25,000.00	-	-
Airport	Hangar E Ramp Paving Completion	35,000.00	-	-
Airport	T-hangar Ramp fill, paving with Taxiway extension	891,000.00	-	-
		951,000.00	-	-
		941,000.00	-	-



**Oconee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

Description	Rate	FY 2014 Fee	FY 2015 Fee
<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	\$0.60	\$0.50
<b>County Road Maps</b>			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Book(s) or More	Per Map	\$1.00	\$1.50
<b>Departmental Fees</b>			
<b>Animal Control</b>			
Dog Adoption Fee	Per Dog	\$25.00	\$25.00
Cat Adoption Fee	Per Cat	\$25.00	\$25.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$10.00	\$10.00
<b>Airport</b>			
T-Hangar Rental Fee/Per	Per Month	\$145.00	\$145.00
1 Per T-Hangars K, B, and Box D (27)	Per Month	\$225.00	\$225.00
New T-Hangars E (8)	Per Month	\$250.00	\$250.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Gate A Fee		\$50.00	\$50.00
Ramp Fee - Transient Business Planes Over 10,000 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.	\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gal. 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	
<b>Auditor</b>			
Temporary Fees		\$5.00	\$5.00
<b>Community Development</b>			
(See Section 12 of Ordinance to the Oconee County Budget for the year)			
All Buildings, Demolition, Commercial and Residential Pools and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, Commercial and Residential Pools 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
Manufactured Homes			
Set-Up Permit (Includes County, District)		\$100.00	\$100.00
Local City		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
<b>Sign Fees</b>			
Less Than 75 Square Feet		60.00	60.00
75 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
<b>Penalties</b>			
(Fees were set when a permit is required by State Ordinance to set the price in computing said permit, the applicable fee must be tracked.)			

**Georgetown, South Carolina  
Fees Schedule  
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Re-inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$90.00	\$90.00
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
Basic Plan Review - <b>Now for FY 2015</b>			\$75.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$50 + \$10 per unit	\$100.00
Subdivision Review - Major Subdivision		\$100 + \$10 per unit	\$100 + \$10 per unit
Communication Towers - New Build		\$1,000.00	\$6,000.00
Communication Towers - Schedule		\$1,000.00	\$3,000.00
Communication Tower Maintenance and Upgrade Fee - <b>Now for FY 2015</b>			\$1,000.00
WiFi Tower - <b>Now for FY 2015</b>			\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Table Schedules		\$1,000.00	\$1,000.00
Pre-Board Document - Less Than 50 Pages		\$5.00	\$0.00
Pre-Board Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Discussions on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$2.00	\$1.00
Maps - 18 X 24	Each	\$8.00	\$5.00
Maps - 24 X 30	Each	\$7.00	\$2.00
Maps - 36 X 48	Each	\$8.00	\$2.00
Desktop Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$20.00
Non-CDs Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$50.00	\$100.00
Zoning Permit Fee - <b>Now for FY 2015</b>			\$25.00
<b>County Council</b>			
Audio CD/Cassette	Per Event	\$5.00	\$5.00
<b>Delinquent Tax Collector</b>			
Administrative Fee		\$10.00	\$10.00
<b>GIS</b>			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$30.00	\$30.00
Process Directory - Microsoft Access Database CD	Per CD	\$10.00	\$20.00
Custom Signs and Prints	Per Hour	\$30.00	\$30.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 8.5 X 14		\$5.00	\$5.00
GIS C - 18 X 24		\$1.00	\$5.00
GIS D - 24 X 30		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$9.00
Tax Map Grid with Roads		\$3.00	\$3.00
Young Precincts and Council Districts		\$3.00	\$3.00
<b>Library</b>			
Overdue Fines			
Books, Magazines, or Music CDs - Up to a Maximum of \$2.00	Per Day	\$0.10	\$0.10
Per Book, Magazine, or Music CD			
Videos and DVDs - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$1.00	\$0.50
Miscellaneous			
Lost Materials - Books, CDs, 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		\$0.25	\$0.25
Color Prints		\$0.50	\$0.50
Out of County Card	Annually*	\$50.00	\$50.00
* Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, etc.			
<b>Map Room</b>			
Custom Signs and Prints			
GIS A - 8.5 X 11		\$3.00	\$3.00



**Georgetown, South Carolina  
Fees Schedule  
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
CIS B - 11 X 17		\$5.00	\$5.00
CIS C - 15 X 24		\$5.00	\$5.00
CIS D - 24 X 36		\$7.00	\$7.00
GSC - 36 X 48		\$8.00	\$8.00
Landscape Crosswalk Paint		\$3.00	\$3.00
Landsc. Potwood Hills		\$3.00	\$3.00
Tax Map Ord with Reader		\$3.00	\$3.00
Utility Precincts and Grand Districts		\$3.00	\$3.00

**Parks, Recreation and Tourism**

<b>Admission Fees (All Parks)</b>			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Georgetown Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$60.00	\$60.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
<b>Camping (All Parks)</b>			
Georgetown Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Georgetown 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
All campers must have current license plates. No site may be occupied for more than 14 or 150 days.			
<b>Building Reservations (All Parks)</b>			
A security deposit is required, but refundable if facility not used as intended.			
Recreation Building - 1 to 50 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 51 to 100	1/2 Day	\$100.00	\$100.00
Recreation Building - 101 to 150 People	1/2 Day	\$150.00	\$150.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00
<b>Picnic Shelters</b>			
<b>Chauvin Park</b>			
Shelter #1 - Maximum Number of 20 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 26 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Casita #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Casita #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
<b>South Cove Park</b>			
Pavilion	1/2 Day	\$30.00	\$30.00
<b>High Falls Park</b>			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
<b>Weddings and Rehearsals</b>			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
<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 or More People		see recreation building rates	see recreation building rates
<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

**Probate**

<b>Estate and Conservatorship Fees</b>			
In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisement as follows:			
(1) Property valuation - Less Than \$5,000		\$25.00	\$25.00



Spartan County, South Carolina  
**Fees Schedule**  
 2014-2015 Budget

Description	Rate	FY 2014 Fees	FY 2015 Fees
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$50,000		\$67.50	\$67.50
(4) Property Valuation of \$50,000.00 But Less Than \$100,000		\$85.00	\$85.00
(5) Property Valuation of \$100,000.00 But Less Than \$500,000		\$85.00 + 0.15 of one percent of the property valuation between \$100,000 and \$500,000	\$85.00 + 0.15 of one percent of the property valuation between \$100,000 and \$500,000
(6) Property Valuation of \$500,000.00 or Higher Appraisal		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$500,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$500,000
Filing Affidavit for Collection of Personal Property Under Section 82-9-120 and 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 Records		\$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 62-6-20		\$10.00	\$10.00
Certifying Aerial Record		\$10.00	\$10.00
<b>Marriage Fees</b>			
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00
Marriage Application (State)		\$10.00	\$10.00
Marriage Ceremony Fee - In-State Resident		\$15.00	\$15.00
Marriage Ceremony Fee - Out-of-State Resident		\$30.00	\$30.00
Marriage License Fee - In-State Resident		\$45.00	\$45.00
Marriage License Fee - Out-of-State Resident		\$45.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00

**Boone County, South Carolina  
Fees Schedule  
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Filing Mortgage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Mortgage Record		\$6.75	\$6.75
Issuing Duplicate Mortgage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Kalouse County/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
<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 Surveys		\$2.00 per \$1,000 rounded up to next \$500	\$1.00 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$5.00 for first page \$1.00 for each additional page	\$5.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Agreement		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Substitution of First Estate Mortgage		\$5.00	\$5.00
Plot Larger Than 10 X 14		\$15.00	\$10.00
Plot of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plot 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
Correction of Mechanics Lien		\$5.00	\$5.00
		\$2.00 more than 2 pages	\$2.00 more than 2 pages
		\$10.00 more than two dollars \$1.00 each additional dollar more than two \$2.00 amendments \$5.00 amendments \$8.00 assignments \$5.00 partial releases \$8.00	\$10.00 more than two dollars \$1.00 each additional dollar more than two \$2.00 amendments \$4.00 amendments \$8.00 assignments \$8.00 partial releases \$8.00
Uniform Commercial Code (UCC) Filing Statement Filing UCC1 or UCC3			
Public Finance Transaction and With Required Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to County		\$5.00 for 4 pages then \$1.25 per additional page	\$5.00 for 4 pages then \$1.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 5.5 X 11	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
<b>Roads and Bridges</b>			
Sign Fee - Marked Traffic		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$80.00	\$80.00
Encroachment Fee - Pavement Out Fee (County Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Fence Extension		\$10.00	\$10.00
Encroachment Fee - Re-connection		\$50.00	\$10.00
Encroachment Fee - Longitudinal Work In ROW		\$50.00 + \$0.10 per lineal ft.	\$50.00 + \$0.10 per lineal ft.

**DeeDee County, South Carolina  
Fees Schedule  
2014-2015 Budget**

Description	Rate	FY 2014 Fee	FY 2015 Fee
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$500	\$1.50 per foot minimum \$500
Storm Water Fees		7.5 times the materials cost	2.5 times the materials cost
<b>Rock Quarry:</b>			
A1 Crusher Run	Per Ton	\$7.75	\$8.75
A2 Crusher Run Sap Rock	Per Ton	\$6.00	\$7.00
A3 Oversize	Per Ton	\$10.00	\$11.00
A4 Screenings	Per Ton	\$0.50	\$1.25
A5 1" SF	Per Ton	\$9.75	\$10.75
A6 Pac Gravel 1/2"	Per Ton	\$9.25	\$10.25
A7 Class A Rip Rap	Per Ton	\$11.50	\$12.50
A8 Class B Rip Rap	Per Ton	\$11.25	\$12.25
A9 Asphalt Sand	Per Ton	\$7.00	\$8.00
A10 County Rock	Per Ton	\$7.75	N/A
A11 2 1/2" SF	Per Ton	\$9.25	\$10.25
A13 Class E Rip Rap	Per Ton	\$11.00	\$10.00
A14 Flat Boulders	Per Ton	\$20.00	\$21.00
A15 Class C Rip Rap	Per Ton	\$12.00	\$13.00
A16 Class D Rip Rap	Per Ton	\$13.25	\$13.25
<b>Sherril</b>			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Executions	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Affidavit of Non-Resort	Each	\$5.00	\$5.00
Other	Each	\$15.00	\$15.00
Miscellaneous:			
Insured Reports	Each	\$2.00	\$2.00
Record Checks	Each	\$5.00	\$5.00
Escrow Fees	Each	\$25.00	\$25.00
<b>Solid Waste</b>			
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$48.00
Class D Landfill Tipping Fee (Rate was last set in 1996.)	Per Ton	\$20.00	\$30.00
Mulch	Per Cubic Yd	\$18.00	\$18.50
<b>Collector</b>			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000; and \$150 for checks \$1000 or greater	\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000; and \$150 for checks \$1000 or greater
<b>Treasurer</b>			
Dock Fee	Each	\$1.00	\$1.00
Bad Checks Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00



Oconee County, South Carolina  
 Rock Quarry Enterprise Fund  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
<b>Operating Revenues</b>							
Customer Sales	3,242,140	2,854,690	2,778,540	3,500,000	3,500,000	3,500,000	3,500,000
Interest Income	8,251	4,358	3,508	5,000	5,000	5,500	5,500
Miscellaneous	45,395	5,471	37,995	500	500	500	500
<b>Total Revenues</b>	<b>3,300,786</b>	<b>2,864,519</b>	<b>2,819,983</b>	<b>3,505,500</b>	<b>3,505,500</b>	<b>3,506,000</b>	<b>3,506,000</b>
<b>Operating Expenses</b>							
Salary and Wages	597,720	615,148	613,374	690,350	676,838	676,838	670,781
Fringe	156,178	160,170	157,154	147,072	160,597	160,307	157,634
ARC - Retiree Health Plan	-	-	-	-	-	-	23,000
Health Insurance	147,835	161,118	170,720	180,636	190,639	160,839	157,089
Overtime	12,023	12,769	12,031	10,000	23,000	18,000	12,000
<b>Salary and Wage Totals</b>	<b>893,756</b>	<b>970,204</b>	<b>945,388</b>	<b>968,058</b>	<b>1,021,472</b>	<b>1,016,472</b>	<b>1,001,054</b>
Building/Grounds Maintenance	5,791	5,647	7,395	7,000	7,000	7,000	7,000
Equipment Maintenance	262,267	249,374	424,192	200,000	300,000	300,000	300,000
Professional	4,765	4,289	4,423	6,000	6,000	6,000	6,000
Equipment Rental	993	3,454	16,314	4,500	17,000	17,000	17,000
Telecommunications	3,112	3,316	3,225	3,500	3,600	3,250	3,250
Gas and Fuel Oil	298	63	16	700	700	700	700
Electricity	35,299	59,707	60,028	68,900	65,000	61,000	61,000
Water/Sewer/Garbage	5,203	4,303	1,213	4,500	2,200	2,200	2,200
Data Processing	289	448	-	2,500	2,600	2,600	2,600
Insurance - Property and Liability	24,060	27,077	47,033	40,000	49,500	49,000	49,000
Advertising	300	298	300	350	400	400	400
Bonds	158	-	-	200	200	200	200
Dues- Organizations	-	500	500	1,100	500	500	500
Staff Development	3,801	4,322	1,332	4,250	4,250	4,250	4,250
Special Departmental Supplies	793	386	2,850	3,800	3,900	3,000	3,000
Safety Equipment	4,363	4,913	6,138	6,300	6,300	6,300	6,300
Small Equipment	3,059	4,470	4,039	4,600	4,600	4,000	4,500
Operational	19,584	19,909	22,870	21,000	21,000	21,000	21,000
Food	1,293	1,163	825	1,000	1,300	1,300	1,300
IT Replacement Equipment/Software	-	-	7,443	2,000	2,000	2,000	2,000
Uniforms/Clothing	5,734	5,705	6,816	6,300	6,300	6,300	6,300
Equipment, Capital Expense	-	-	2,300	-	400,000	375,000	375,000
IT Equipment, Capital Expense	-	-	11,875	-	-	-	-
Blasting	348,503	330,023	344,151	400,000	400,000	375,000	375,000
Credit Application Fee	473	331	506	400	600	500	500
Vehicle Maintenance	217,352	213,033	213,026	198,000	225,000	220,000	220,000
Gasoline	8,328	12,635	32,544	12,000	14,000	13,000	13,000
Diesel	196,118	212,410	293,546	367,000	275,000	225,000	285,000
Update Crusher Plant	13,654	15,350	-	20,000	-	-	-
Rock Inventory	(100,346)	(200,374)	-	-	-	-	-
Depreciation Expense	322,763	312,901	350,980	341,900	400,000	375,000	395,000
Depletion Expense	6,682	6,901	6,882	20,000	20,000	7,000	7,000
<b>Total Operating Expenses</b>	<b>2,310,290</b>	<b>2,226,440</b>	<b>2,702,614</b>	<b>2,793,510</b>	<b>3,382,422</b>	<b>3,075,272</b>	<b>3,059,854</b>
<b>Net Operating Income</b>	<b>990,496</b>	<b>638,079</b>	<b>115,369</b>	<b>711,990</b>	<b>143,078</b>	<b>430,728</b>	<b>446,146</b>
Transfer From Investments	-	-	-	-	-	-	-
Transfer To General Fund	(500,000)	(800,000)	(116,961)	(1,000,000)	(500,000)	(750,000)	(780,000)
Transfer To Capital Projects Fund	(100,000)	-	-	-	-	-	-
Net Assets Used	-	-	-	-	-	-	-
<b>Change In Net Assets</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(288,010)</b>	<b>(356,922)</b>	<b>(321,272)</b>	<b>(305,854)</b>

Dorcas County, South Carolina  
 Road Maintenance Millage - 2.1  
 2014-2015 Budget

Description	2014 Budget	2015 Request	2015 Admin. Recomm.	2015 Council Approved
<b>Revenues</b>				
Road Maintenance Millage - 2.1	1,050,000	1,050,000	1,050,000	1,050,000
Interest				
<b>Total Revenues</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Expenditures</b>				
Road Inventory & Assessment	-	165,000	165,000	165,000
Gravel Use	250,000	250,000	200,000	200,000
Operational	200,000	200,000	150,000	150,000
Road Paving	600,000	600,000	635,000	635,000
<b>Total Expenditures</b>	<b>1,050,000</b>	<b>1,215,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>(165,000)</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>0</b>	<b>(165,000)</b>	<b>0</b>	<b>0</b>



Oconee County, South Carolina  
Emergency Services-Protection District Special Revenue Fund  
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget**	2015 Fire (103)	2015 Rescue (105)	Total 2015 Request	2015 Admin Reverb	Increase (Decrease) from Prior Budget	2015 Budget
<b>Revenues</b>										
Emergency Services Protection District Millage - 2.9 Mills	1,358,776	1,370,334	1,353,304	1,323,589	1,323,589	1,323,589	1,323,589	1,350,000	26,411	1,350,000
Investment Income										
<b>Total Revenues</b>	<b>1,358,776</b>	<b>1,370,334</b>	<b>1,353,304</b>	<b>1,323,589</b>	<b>1,323,589</b>	<b>1,323,589</b>	<b>1,323,589</b>	<b>1,350,000</b>	<b>26,411</b>	<b>1,350,000</b>
<b>Expenditures</b>										
Salary and Wages	124	350								
Salary and Wages - Part-time Firefighters	33,625									
Overtime										
Fringe	2,218									
Health Insurance										
Salary and Wage Totals	104,566	350								
Buildings/Grounds Maintenance										
Equipment Maintenance		38,983	41,254	63,500	50,000	10,500	60,500	60,500	(2,000)	60,500
Telecommunications				7,544						
Gas and Fuel Oil		353	3,153	3,000	3,400		3,400	3,400		3,400
Electricity		2,190	2,256	5,000	5,000		5,000	5,000		5,000
Water/Sewer/Garbage			590	1,200	1,800		1,800	1,800	600	1,800
Data Processing	17,746									
Medical	1,935									
Staff Development	205									
Small Equipment		51,840	513	(13,937)	200,000	18,240	221,240		(110,957)	
Operational			2,521							
Uniforms/Clothing	6,350									
Equipment, Capital Expenditures		35,133								
Buildings, Capital Expenditures		177,016	184,152	169,115	300,000		300,000		(602,113)	
Vehicles, Capital Expenditures			29,081	27,808					(27,808)	
Fire Trucks, Capital Expenditures	5,000	350,692	19,540	509,409	650,000		650,000	293,000	372,459	230,000
District Support	730,530	751,000	751,000	751,000	601,000	150,000	751,000	751,000		751,000
General Gravel Use	10,000									
Volunteer Compensation		142,092	147,752	150,000	150,000		150,000	150,000		150,000
Municipal Contracts										
Basic Departmental Expenditures	141,000	90,800	196,289	98,000	130,000	50,000	270,000	220,000		220,000
Vehicle Maintenance				6,267					(6,267)	
Protective Equipment										
Self-contained Breathing Apparatus (SCBA)										
Contingency										
Principal Payment - 2008 Capital Lease Purchase	295,273									
Interest Payment - 2008 Capital Lease Purchase	27,868									
Miscellaneous Grant Match	8,200									
Transfer To General Fund	23,500									





Deeana County, South Carolina  
 Sheriff Victims' Services Special Revenue Fund  
 2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recon	2015 Council Approved
<b>Revenues</b>							
Assessments	45,571	47,441	57,935	48,000	48,000	48,000	48,000
Surcharges	31,749	27,847	23,258	30,000	30,000	30,000	30,000
General Fund Transfer	39,132	113,208	60,420	30,000	30,000	30,000	30,000
<b>Total Revenues</b>	<b>116,397</b>	<b>183,598</b>	<b>121,623</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>Expenditures</b>							
Salaries and Fringe	123,484	130,489	121,250	110,983	137,127	137,127	137,876
Staff Development							
Operational							
Foothills Crisis Center							
<b>Total Expenditures</b>	<b>123,484</b>	<b>130,489</b>	<b>121,250</b>	<b>110,983</b>	<b>137,127</b>	<b>137,127</b>	<b>137,876</b>
<b>Change in Fund Balance</b>	<b>(7,097)</b>	<b>53,107</b>	<b>333</b>	<b>(4,983)</b>	<b>(31,127)</b>	<b>(31,127)</b>	<b>(31,127)</b>
<b>Ending Fund Balance</b>	<b>919</b>	<b>54,026</b>	<b>54,359</b>	<b>44,333</b>	<b>13,207</b>	<b>13,267</b>	<b>12,717</b>

Oconee County, South Carolina  
Solicitor Victims' Services Special Revenue Fund  
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin. Reconn.	2015 Council Approved
<b>Revenues:</b>							
Assessments	5,749	6,007	4,472	4,000	4,000	4,000	4,000
Surcharges	48,370	40,592	64,061	34,000	42,000	42,000	42,000
General Fund Transfer	13,552	30,400	20,941	13,000	10,000	10,000	10,000
<b>Total Revenues</b>	<b>67,671</b>	<b>76,999</b>	<b>89,474</b>	<b>51,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>Expenditures:</b>							
Salaries and Fringe	53,153	59,871	65,692	60,432	62,056	62,056	61,519
<b>Total Expenditures</b>	<b>53,153</b>	<b>59,871</b>	<b>65,692</b>	<b>60,432</b>	<b>62,056</b>	<b>62,056</b>	<b>61,519</b>
<b>Change in Fund Balance</b>	<b>7,958</b>	<b>37,128</b>	<b>23,782</b>	<b>(9,432)</b>	<b>(6,056)</b>	<b>(6,056)</b>	<b>(5,519)</b>
<b>Ending Fund Balance</b>	<b>1,617</b>	<b>38,749</b>	<b>62,531</b>	<b>28,152</b>	<b>23,556</b>	<b>23,556</b>	<b>24,123</b>



Deeonee County, South Carolina  
911 Communications Special Revenue Fund  
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Department Request	2015 Admin Recommend	2015 Council Approved
<b>Revenues</b>							
AT&T E-911 Surcharge Taxes	419,330	295,323	241,350	275,000	250,000	250,000	250,000
Competitive Local Exchange Carrier Taxes	58,175	45,014	78,732	60,000	60,000	60,000	60,000
State Wireless Funding	61,254	83,302	385	74,000	40,000	40,000	40,000
Budget and Control Board Funding	-	33,212	-	65,000	65,000	65,000	65,000
Investment Income	738	-	211	600	400	400	400
<b>Total Revenues</b>	<b>548,130</b>	<b>467,861</b>	<b>320,757</b>	<b>474,500</b>	<b>415,400</b>	<b>415,400</b>	<b>415,400</b>
<b>Expenditures</b>							
Salaries and Fringe	0,491	20,000	3,211	20,000	20,000	20,000	20,000
Equipment Maintenance	136,702	145,207	53,751	150,000	150,000	150,000	150,000
Telecommunications	126,050	134,400	117,711	125,000	125,000	125,000	125,000
Staff Development	20	-	-	-	-	-	-
Small Capital	-	-	-	3,000	3,000	3,000	3,000
Operational	2,252	-	884	-	-	-	-
Equipment, Capital Expenditure	160,122	-	58,733	250,000	130,000	130,000	130,000
Beneca Backup 911 Center Upgrade	-	-	-	350,000	-	-	-
Debt Service - Principal	-	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>428,672</b>	<b>302,567</b>	<b>228,277</b>	<b>898,000</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Change in Fund Balance</b>	<b>109,457</b>	<b>165,294</b>	<b>92,480</b>	<b>(423,500)</b>	<b>(12,600)</b>	<b>(12,600)</b>	<b>(12,600)</b>
<b>Ending Fund Balance</b>	<b>666,273</b>	<b>833,462</b>	<b>1,178,221</b>	<b>755,721</b>	<b>743,121</b>	<b>743,121</b>	<b>743,121</b>

Oconee County, South Carolina  
 Tri-County Technical College Special Revenue Fund  
 2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom.	2015 Council Approved	Administrator's Proposed Changes
<b>Revenues</b>								
Tri-County Technical College Millage - 2.1 Mills	1,089,338	1,088,950	1,016,860	1,060,500	1,060,500	1,060,500	1,060,500	-
<b>Total Revenues</b>	<b>1,089,338</b>	<b>1,088,950</b>	<b>1,016,860</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>-</b>
<b>Expenditures</b>								
County Contribution	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,066,000	1,066,000	25,000
<b>Total Expenditures</b>	<b>1,049,556</b>	<b>1,013,376</b>	<b>1,036,754</b>	<b>1,041,785</b>	<b>1,041,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>25,000</b>
<b>Change in Fund Balance</b>	<b>39,782</b>	<b>85,574</b>	<b>(20,094)</b>	<b>18,715</b>	<b>19,500</b>	<b>(5,500)</b>	<b>(5,500)</b>	<b>(25,000)</b>
<b>Ending Fund Balance</b>	<b>390,403</b>	<b>503,077</b>	<b>463,893</b>	<b>482,598</b>	<b>1,002,098</b>	<b>977,098</b>	<b>977,098</b>	<b>(25,000)</b>

Dorchester County, South Carolina  
Economic Development Capital Projects Fund  
2014-2015 Budget

Economic Development Financial Sources	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Economic Development Millage - 2.4	1,205,000	(100,000)	1,105,000	1,105,000	1,105,000	1,105,000
GCCP Sale of Utility Easement		28,000	28,000			
Interest Earnings		20,125	20,125			
ARC Grant - Sewer South	500,000	(500,000)	-	500,000	500,000	500,000
ARC Grant - WHS	450,000	(450,000)	-			
Federal Funds for Sewer				450,000	450,000	450,000
Utility Tax Credits	500,000	(400,000)	100,000			
DJRSA's Grant	860,000		860,000			
Transfer From General Fund		1,386,977	1,386,977	72,725	72,725	72,725
Transfer From Capital Projects Fund						
Transfer From Debt Service Fund (Pointe West Coverage)	342,000	37,792	379,792	375,000	375,000	375,000
Tax Credit						
C-Fund						
Prior Year Carryforward of Fund Balance	1,000,000	261,750	1,261,750	610,000	610,000	610,000
Budgeted Fund Balance	5,000,000	(128,247)	4,871,753			
<b>Total Economic Development Financial Sources</b>	<b>10,110,000</b>	<b>478,433</b>	<b>10,588,433</b>	<b>3,116,725</b>	<b>3,116,725</b>	<b>3,116,725</b>

Economic Development Expenditures	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Development of GCCP, Echo Hills and Propp		154,173	154,173			
Echo Hills Infrastructure		1,288,093	1,288,093			
Servey Road Site	100,000	-	100,000			
Transfer to Debt Service Fund	200,000	(200,000)	-			
School Sewer Lines	1,100,000		1,100,000			
Sewer South Lift Stations		8,484	8,484	2,400,000	2,400,000	2,400,000
Sewer South Force Mains	8,000,000	(1,336,660)	6,663,340			
GCCP Infrastructure WWTP		461,754	461,754			
Professional						
DJRSA Annual Payment	610,000		610,000	610,000	610,000	610,000
Duke Sewer System Agreement	100,000		100,000	100,000	100,000	100,000
Shell Building						
<b>Total Economic Development Expenditures</b>	<b>10,110,000</b>	<b>478,433</b>	<b>10,588,433</b>	<b>3,116,725</b>	<b>3,116,725</b>	<b>3,116,725</b>

Net Difference 0 6,725 6,725 6,725



Dorcas County, South Carolina  
 Bridges and Culverts Capital Projects Fund  
 2014-2015 Budget

Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Council Approved	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Bridges and Culverts Millage - 1 Mill	-	829,000	511,500	498,000	498,000	498,000	498,000
Transfers From General Fund	586,787	-	-	-	-	-	-
Transfers From Capital Projects Fund	27,100	-	7,453,845	-	-	-	-
Transfers From Rock Quarry Fund	100,000	100,000	-	-	-	-	-
<b>Total Bridges and Culverts Financing Sources</b>	<b>1,113,987</b>	<b>929,000</b>	<b>7,965,345</b>	<b>498,000</b>	<b>498,000</b>	<b>498,000</b>	<b>498,000</b>
	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Admin Recom	FY 2015 Request	FY 2014 Admin Recom	FY 2014 Admin Recom
Bridges and Culverts Expenditures and Financing Uses							
Bridges and Culverts Replacements	44,182	34,861	63,866	450,000	450,000	450,000	450,000
Cobb Bridge Reveal			15,648	600,000			
Mauldin Mill					370,000	370,000	370,000
Meggs Road					450,000	450,000	450,000
Lands Bridge					450,000	450,000	450,000
Add to Fund Balance for Future Projects							
<b>Total Bridges and Culverts Expenditures and Financing Uses</b>	<b>44,182</b>	<b>34,861</b>	<b>79,514</b>	<b>1,050,000</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>1,720,000</b>
<b>Net Fund Balance</b>	<b>1,069,805</b>	<b>894,139</b>	<b>7,885,831</b>	<b>3,898,000</b>	<b>1,447,758</b>	<b>1,447,758</b>	<b>228,000</b>

Georgetown County, South Carolina  
Debt Service Fund  
2014-2015 Budget

FY 2014-2015

Debt Service Tax Revenue	\$ 2,928,330
Keevoe Fire Tax District	109,792
<b>Total Projected</b>	<b>\$ 3,038,122</b>

Description	Special Source Revenue Bonds, Series 2014 (Pointe West)	General Obligation Bonds, Series 2007 (Keevoe Fire Tax District)	General Obligation Refunding Bonds, Series 2010	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hill)	Total
Principal	\$ 235,000	\$ 80,000	\$ 640,000	\$ 1,280,000	\$ 145,000	\$ 2,380,000
Interest & Fiscal Charges	85,301	29,792	70,180	660,200	79,580	894,073
<b>Total Debt Service Payments</b>	<b>\$ 320,301</b>	<b>\$ 109,792</b>	<b>\$ 710,180</b>	<b>\$ 1,940,200</b>	<b>\$ 224,580</b>	<b>\$ 3,025,073</b>

Original Principal	2,993,000	1,269,000	5,390,000	17,000,000	2,608,000
Principal as of 6/30/14	2,993,000	760,000	2,035,000	11,920,000	2,468,000
Term	11 Years	15 years	7 years	25 years	10 years
Final Maturity Date	2025	2022	2017	2031	2028
Coupon Interest Rate(s)	2.0%	3 - 3.8%	2 - 6%	6 - 6%	5 - 3.5%
Counts Against Debt Limit	No	No	Yes	Yes	Yes

Net Difference - \$: 9,250

Georgetown County, South Carolina  
 Broad Band (FOCUS)  
 2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Request	FY 2015 Admin Request	FY 2015 Council Approved
<b>Operating Revenues</b>				1,201,800	1,201,800	1,201,800
Customer Sales						
Interest Income						
Miscellaneous						
<b>Total Revenues</b>				1,201,800	1,201,800	1,201,800
<b>Operating Expenses</b>						
Salary and Wages				92,464	92,464	91,141
Fringe				18,742	18,742	18,475
ARC - Retiree Health Plan						4,718
Health Insurance				32,127	32,127	27,417
Overtime				-	-	-
<b>Salary and Wage Totals</b>				143,333	143,333	141,743
Equipment Maintenance				370,500	370,500	370,500
Professional				410,200	450,000	450,000
Telecommunications				5,100	5,100	5,100
Data Processing				75,700	75,700	75,100
Rent				15,600	15,600	15,600
Dues, Organizations				2,000	2,000	2,000
Staff Development				12,000	8,000	8,000
Safety Equipment				600	600	600
Small Equipment				38,000	38,000	38,000
Operational				5,000	5,000	5,000
Uniforms/Clothing				100	100	100
Equipment, Capital Expense				1,525,000	-	-
Vehicle Maintenance				500	500	500
Gasoline				1,000	1,000	1,000
Depreciation Expense					220,000	220,000
Depletion Expense						
<b>Total Operating Expenses</b>				2,891,300	1,200,100	1,200,300
<b>Net Operating Income</b>				(1,689,500)	1,500	1,500
Transfer From Investments						
Transfer To General Fund						
Transfer To Capital Projects Fund						
Net Assets Used						
<b>Change in Net Assets</b>					1,500	1,500
Beginning Net Position			19,202,190		19,023,690	19,023,690
Total Current Assets			662,565		231,500	231,500



**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-02**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY (the "School District") AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE OPERATIONS OF THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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

**SECTION 1**

The following amounts are hereby approved for budget purposes and appropriated for the 2014-2015 fiscal year for the School District of Oconee County:

School Operations	\$	59,393,849
School Debt	\$	16,115,722
Total School District	\$	<u>75,509,571</u>

**SECTION 2**

A tax of sufficient millage to fund the aforesated appropriations for the School District of Oconee County Budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015 is hereby directed to be levied upon all taxable property in Oconee County and duly collected.

**SECTION 3**

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the aforesated operations appropriations and direct expenditures of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 4**

In accordance with the Constitution and general law of the State of South Carolina, and the Acts and Joint Resolutions of the South Carolina General Assembly, the Auditor of Oconee County shall set the millage levy for the debt service requirements of the School District and the Treasurer of Oconee County shall collect sufficient millage on all taxable property in Oconee County on which school taxes may be levied to provide for the debt service requirements of the School District of Oconee County for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 5**

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

**SECTION 6**

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

**SECTION 7**

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

Adopted in meeting duly assembled this \_\_\_\_ day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

---

Joel Thrift, Chairman  
Oconee County Council

ATTEST

---

Elizabeth G. Hulse  
Clerk to County Council

First Reading:        May 6, 2014  
Second Reading:     May 20, 2014  
Public Hearing:  
Third Reading:

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2014-03**

AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

BE IT ORDAINED by the County Council for Oconee County, South Carolina, (the "County Council"), in accordance with the general law of the State of South Carolina, including, without limitation, Section 4-9-30, South Carolina Code, 1976, as amended and the Acts and Joint Resolutions of the South Carolina General Assembly, as follows:

**SECTION 1**

For the fiscal year beginning July 1, 2014 and ending June 30, 2015, \$715,500 is hereby appropriated for fire protection services in the Keowee Fire Special Tax District.

**SECTION 2**

A tax of sufficient millage, not to exceed 14.5 mills, to fund the aforestated appropriations for the Keowee Fire Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Keowee Fire Special Tax District and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied on all taxable property, eligible to be lawfully taxed for such purposes, in the Keowee Fire Special Tax District.

**SECTION 3**

The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in the Keowee Fire Special Tax District to provide for the aforestated appropriations and direct expenditures of that Special Tax District for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

**SECTION 4**

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

**SECTION 5**

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



**SECTION 6**

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2013.

Adopted in meeting duly assembled this \_\_\_\_ day of June, 2014.

OCONEE COUNTY, SOUTH CAROLINA

---

Joel Thrift, Chairman  
Oconee County Council

ATTEST

---

Elizabeth G. Hulse  
Clerk to County Council

First Reading:        May 6, 2014  
Second Reading:     May 20, 2014  
Public Hearing:  
Third Reading:

**PUBLISHER'S AFFIDAVIT**

**STATE OF SOUTH CAROLINA**

**COUNTY OF OCONEE**

**LPS AGENCY SALES AND POSTING**

**IN RE: Budget Ordinances 05/24/2014**

BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on 05/24/2014 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Hal Welch  
General Manager

Subscribed and sworn to before me this  
05/24/2014



Sharon Hermes  
Notary Public for South Carolina  
My commission Expires: 06/22/2027

inter energy, as well as the second hearing will be held on June 10, 2014 at the office of the County Auditor.

**Notice of Public Hearing**  
 State of South Carolina  
 County Of Chester  
 Before the County Council

Notice is hereby given that, pursuant to law, a hearing will be held in the Council Chambers, at 415 South Pine Street, Walling SC, commencing at 9:00 p.m. on Tuesday, June 10, 2014 on the following matter:

The Fiscal Year 2014-2015 County Budget Ordinance No. 2014-00 (School District 2014-03, and Lower Key Fire District 2014-05 for Chester County, South Carolina).

The following budget is proposed:

	Current Year 2013-2014		Proposed Year 2014-2015		Percent Change
	Actual 2013	Proposed 2013	Proposed 2014	Proposed 2015	
<b>County General Operations</b>	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	0%
Welfare Department (K-12) (K-12) (K-12)	00,000	00,000	00,000	00,000	0%
Special Interest Funds	1,050,410	1,050,410	1,050,410	1,050,410	0%
County Fee Operations	1,000,000	1,000,000	1,000,000	1,000,000	0%
County Debt Service Fund	2,400,000	2,400,000	2,400,000	2,400,000	0%
Emergency (K-12) (K-12) (K-12)	2,000,000	2,000,000	2,000,000	2,000,000	0%
Welfare (K-12) (K-12) (K-12)	0,000,000	0,000,000	0,000,000	0,000,000	0%
Special Interest Funds	2,000,000	2,000,000	2,000,000	2,000,000	0%
Total County	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	0%
<b>County Special Operations</b>	\$ 00,000	\$ 00,000	\$ 00,000	\$ 00,000	0%
Welfare (K-12) (K-12) (K-12)	00,000	00,000	00,000	00,000	0%
Total Special Districts	\$ 00,000	\$ 00,000	\$ 00,000	\$ 00,000	0%
<b>County Special Operations</b>	\$ 00,000	\$ 00,000	\$ 00,000	\$ 00,000	0%
Welfare (K-12) (K-12) (K-12)	00,000	00,000	00,000	00,000	0%
Total Special Operations	\$ 00,000	\$ 00,000	\$ 00,000	\$ 00,000	0%
<b>Total</b>	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	\$ 4,154,795	0%

	Current Year 2013-2014		Proposed Year 2014-2015	
	Millage Rate (100ths)	Millage Rate	Millage Rate (100ths)	Millage Rate
<b>County General Operations</b>	0.0000	0.0000	0.0000	0.0000
Welfare Department (K-12) (K-12) (K-12)	0.0000	0.0000	0.0000	0.0000
Special Interest Funds	0.0000	0.0000	0.0000	0.0000
County Fee Operations	0.0000	0.0000	0.0000	0.0000
County Debt Service Fund	0.0000	0.0000	0.0000	0.0000
Emergency (K-12) (K-12) (K-12)	0.0000	0.0000	0.0000	0.0000
Welfare (K-12) (K-12) (K-12)	0.0000	0.0000	0.0000	0.0000
Special Interest Funds	0.0000	0.0000	0.0000	0.0000
Total County	0.0000	0.0000	0.0000	0.0000
<b>County Special Operations</b>	0.0000	0.0000	0.0000	0.0000
Welfare (K-12) (K-12) (K-12)	0.0000	0.0000	0.0000	0.0000
Total Special Districts	0.0000	0.0000	0.0000	0.0000
<b>County Special Operations</b>	0.0000	0.0000	0.0000	0.0000
Welfare (K-12) (K-12) (K-12)	0.0000	0.0000	0.0000	0.0000
Total Special Operations	0.0000	0.0000	0.0000	0.0000
<b>Total</b>	0.0000	0.0000	0.0000	0.0000

Members of the general public are invited to attend the public hearing. The proposed budget may be examined weekdays in the County Council Finance Department or on the County's website at [www.countycsc.gov](http://www.countycsc.gov).

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**PUBLISHER'S AFFIDAVIT**

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**

**OCONEE COUNTY COUNCIL**

**IN RE: Budget, Finance & Administration Comm. meetings**

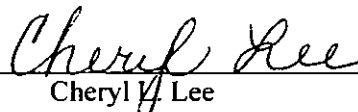
**BEFORE ME** the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on 02/25/2014 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



---

Hal Welch  
General Manager

Subscribed and sworn to before me this  
02/25/2014



---

Cheryl V. Lee  
Notary Public for South Carolina  
My commission Expires: 01/02/2023

LEGAL NOTICES

LEGALS

subject property to no warranty or even. Neither the Plaintiff nor its counsel make representations as to the integrity of the site or the fair market value of the property offered for sale. Prior to bidding you may wish to review the current state law or seek the advice of any attorney licensed in South Carolina.

Beverly H. Whitford  
Clerk of Court for Oconee County  
Scott Law Firm, P.A.  
Attorney for Plaintiff

CLERK OF COURT'S

NOTICE OF SALE

2014-CP-07779

NOTICE OF SALE

2013-CP-07779

BY VIRTUE of a deed heretofore granted in the case of Oconee County Bank National Association v. Jason R. McMiller, J. the undersigned Beverly H. Whitford, Clerk of Court for Oconee County, will sell on Monday, March 3, 2014, at 11:00 a.m., at the County Courthouse, 205 West Main Street, Atlanta, GA 29801, to the highest bidder.

As that certain piece, parcel or tract and together with any and all improvements thereon, situate in the State of South Carolina, County of Oconee, being known and designated as LOT NUMBER SEVENTEEN (17) of PLOTTER SECTION OF UNINCORPORATED SECTION, as shown on a plat describing a Parcel Survey recorded in Plat Book P-31 at page 102, recorded in the Register of Deeds Office for Oconee County, South Carolina, showing the roads and bounds, courses and distance

LEGAL NOTICES

LEGALS

is hereinafter set forth, being incorporated herein by reference thereto. It is publicly understood and agreed that this advertisement is made subject to the protective provisions and restrictions set forth in the lot herein conveyed as the July 2013 bid and enumerated in subsection A of record in Deed Book 874 at page 106, and Supplemental Parcel records of the Register of Deeds Office for Oconee County, South Carolina.

This advertisement is subject to these conditions and/or rights-always as may appear on the original order of record and all zoning and setback

to 2014. A copy of your answer to each Complaint under Plaintiff through our attorney at 10131 Clemens Road, Services, South Carolina, 29678, within thirty (30) days from the date of mailing, and if you fail to answer the Complaint, an Affidavit of Default will be entered against you and the Plaintiff will proceed to seek the relief prayed for in the Complaint. **Tracy & Sherry Sorrells, Toussaint Law Firm, PC, Attorneys for the Plaintiff, 10131 Clemens Road, February 17, 2014.**

The Oconee County Budget Finance & Administration Committee will hold meetings on the following dates: March 19, 2014 & April 7, 2014 at 8:00 p.m. & May 13, 2014 at 6:00 p.m.

The Oconee County Council will hold a special meeting on April 29, 2014 at 8:00 p.m. to review budget recommendations from the School District of Oconee County and the Oconee County Administration.

The Oconee County Council will hold a public hearing 7:00 p.m.

LEGAL NOTICES

LEGALS

(1/26/14-2014) accepts 130-1-01 2014-001, 2014-002 for Oconee County School District of Oconee County for the 2014-15 fiscal year. The bid will be on June 30, 2014 at 8:00 a.m. All meetings will be held in Council Chambers, Oconee County Administration Offices, 415 S. Pine Street, Vicksburg, SC.



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**Oconee County  
Council Office**

T. Scott Moslander  
Administrator

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

Phone: 864 718 1023  
Fax: 864 718 1024

E-mail:  
[btalves@oconee-sc.com](mailto:btalves@oconee-sc.com)

Paul Corbett  
Vice Chairman  
District I

Wayne McCall  
District II

Archie Barron  
District III

Joel Thrift  
District IV  
Chairman

Reginald T. Dexter  
District V



.....LEGAL AD.....

**PLEASE ADVERTISE IN THE NEXT ISSUE  
OF YOUR NEWSPAPER**

The Oconee County Budget, Finance & Administration Committee will hold meetings on the following dates; March 19, 2014 & April 7, 2014 at 6:00 p.m. & May 13, 2014 at 6:30 p.m.

The Oconee County Council will hold a special meeting on April 29, 2014 at 6:00 p.m. to receive budget recommendations from the School District of Oconee County and the Oconee County Administrator.

The Oconee County Council will hold a public hearing regarding FY2014-2015 budgets [2014-01, 2014-02, 2014-03] for Oconee County, School District of Oconee County, the Keowee Fire Special Tax District, etc. on June 10, 2014 at 6:00 p.m.

All meetings will be held in Council Chambers, Oconee County Administrative Offices, 415 S. Pine Street, Walhalla, SC.



**Beth Hulse**

---

**From:** Beth Hulse  
**Sent:** Monday, February 24, 2014 10:29 AM  
**To:** Beth Hulse; classadmgr@upstatetoday.com  
**Subject:** FY 15 Budget Mtgs, CC Mtgs  
**Attachments:** 022414 - FY15 Budget Workshops - Budget Presents and Public HearingI.doc

Please run at your earliest convenience.  
Thanks.

**Elizabeth G. Hulse**  
**Clerk to County Council**  
Oconee County Administrative Offices  
415 South Pine Street  
Walhalla, SC 29691  
864-718-1023  
864-718-1024 [fax]  
[bhulse@oconeesc.com](mailto:bhulse@oconeesc.com)  
[www.oconeesc.com/council](http://www.oconeesc.com/council)

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